S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	6059	181.77	6059	181.77
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**6059**	**181.77**	**6059**	**181.77**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	626	37.56	626	37.56
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	323	4.85	323	4.85
	Sub Total		**949**	**42.41**	**949**	**42.41**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	600	60.00	600	60.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**600**	**60.00**	**600**	**60.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	2000	30.00	2000	30.00
	Sub Total		**2000**	**30.00**	**2000**	**30.00**
	Total		**3549**	**132.41**	**3549**	**132.41**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	26	0.04	26	0.04
	(c) Large Print Books Class I & II	0.00150	88	0.13	88	0.13
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	39	0.06	39	0.06
	(f) Large Print Books Class III to V	0.00150	244	0.37	244	0.37
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	45	0.11	45	0.11
7.04	Large Print Books (UP)	0.00250	426	1.07	426	1.07
7.05	Free Text Book (UP-VIII)	0.00250	25968	64.92	25968	64.92
	Sub Total		**26836**	**66.69**	**26836**	**66.69**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	48	231.38	48	231.38
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	558	2689.85	558	2689.85
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	359	859.45	359	859.45
	(a) Science and Mathematics	4.82052	265	1277.44	265	1277.44
	(b) Social Studies					
	(c) Languages	4.82052	265	1277.44	265	1277.44
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	465	2837.99	465	2837.99
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1960**	**9173.54**	**1960**	**9173.54**
	Total		**1960**	**9173.54**	**1960**	**9173.54**
	Total (New+Recurring)		**1960**	**9173.54**	**1960**	**9173.54**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1603	11.22	1603	11.22
	(b) Class III to V	0.00700	2473	17.31	2473	17.31
	(c) Class VI to VIII	0.00700	2788	19.52	2788	19.52
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1603	8.02	1603	8.02
	(b) Class III to V	0.00500	2473	12.37	2473	12.37
	(c) Class VI to VIII	0.00500	2788	13.94	2788	13.94
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	82	0.66	82	0.66
	(b) Class III to V	0.00800	82	0.66	82	0.66
	(c) Class VI to VIII	0.00800	80	0.64	80	0.64
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	165	5.94	165	5.94
	Sub Total		**14143**	**90.38**	**14143**	**90.38**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	50	157.50	50	157.50
	(b) 2 RPs for CWSN in position	2.17800	20	43.56	20	43.56
	(c) 1 MIS Coordinator in position	3.42000	10	34.20	10	34.20
	(d) 1 Data Entry Operator in position	1.89000	10	18.90	10	18.90
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	50	96.75	50	96.75
	(f) Salary of one BRC/URC	8.82720	10	88.27	10	88.27
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	10	5.00	10	5.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	10	3.00	10	3.00
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**10**	**447.18**	**10**	**447.18**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	142	948.11	142	948.11
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	142	14.20	142	14.20
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	142	17.04	142	17.04
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**142**	**979.35**	**142**	**979.35**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1603	8.02	1603	8.02
	(b) Class III to V	0.00500	2473	12.37	2473	12.37
16.02	Upper Primary: Class VI to VIII	0.00500	2788	13.94	2788	13.94
	Sub Total		**6864**	**34.32**	**6864**	**34.32**
17	**School Grant**					
17.01	Primary	0.05000	847	42.35	847	42.35
17.02	Upper Primary	0.07000	809	56.63	809	56.63
	Sub Total		**1656**	**98.98**	**1656**	**98.98**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1546	114.55	1546	114.55
	Sub Total		**1546**	**114.55**	**1546**	**114.55**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3361	100.83	3361	100.83
	Sub Total		**3361**	**100.83**	**3361**	**100.83**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4962	14.89	4962	14.89
	Sub Total		**4962**	**14.89**	**4962**	**14.89**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.03000	12	96.36	19	96.36
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	170	1555.50	208	2085.67
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.17000	63	136.71	65	139.44
23.11	Separate Girls Toilet	2.86000	53	151.58	57	169.84
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	Augumentation 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		4	24.14	4	24.14
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**302**	**1964.29**	**353**	**2515.45**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			254.80		254.80
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**254.80**		**254.80**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		666	88.63	666	88.63
	(b) Class III to V		641	195.59	641	195.59
	(c) Class VI to VIII		85429	15.28	85429	15.28
24.03	Community Mobilization activities (up to 0.5%)			47.68		47.68
	Sub Total		**86736**	**347.18**	**86736**	**347.18**
	Total of SSA (District)		**158132**	**14101.16**	**158183**	**14652.32**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**158132**	**14101.16**	**158183**	**14652.32**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	3.60	2	3.60
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	2	2.40	2	2.40
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	2	2.40	2	2.40
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	2	1.08	2	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**2**	**43.17**	**2**	**43.17**
	Total Model - III (Recurring + Non Recurring)		**2**	**43.17**	**2**	**43.17**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**3**	**87.82**	**3**	**87.82**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**3**	**87.82**	**3**	**87.82**
	Grand Total (SSA and KGBV)		**158135**	**14188.98**	**158186**	**14740.14**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	1900	57.00	1900	57.00
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**1900**	**57.00**	**1900**	**57.00**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	428	25.68	428	25.68
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	92	1.38	92	1.38
	Sub Total		**520**	**27.06**	**520**	**27.06**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	446	44.60	446	44.60
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**446**	**44.60**	**446**	**44.60**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**966**	**71.66**	**966**	**71.66**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	48	0.07	48	0.07
	(c) Large Print Books Class I & II	0.00150	26	0.04	26	0.04
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	59	0.09	59	0.09
	(f) Large Print Books Class III to V	0.00150	61	0.09	61	0.09
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	68	0.17	68	0.17
7.04	Large Print Books (UP)	0.00250	136	0.34	136	0.34
7.05	Free Text Book (UP-VIII)	0.00250	18601	46.50	18601	46.50
	Sub Total		**18999**	**47.30**	**18999**	**47.30**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	58	279.59	58	279.59
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	492	2371.70	492	2371.70
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	569	1362.19	569	1362.19
	(a) Science and Mathematics	4.82052	212	1021.95	212	1021.95
	(b) Social Studies					
	(c) Languages	4.82052	212	1021.95	212	1021.95
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	207	1263.36	207	1263.36
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1750**	**7320.73**	**1750**	**7320.73**
	Total		**1750**	**7320.73**	**1750**	**7320.73**
	Total (New+Recurring)		**1750**	**7320.73**	**1750**	**7320.73**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1292	9.04	1292	9.04
	(b) Class III to V	0.00700	1938	13.57	1938	13.57
	(c) Class VI to VIII	0.00700	2259	15.81	2259	15.81
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1292	6.46	1292	6.46
	(b) Class III to V	0.00500	1938	9.69	1938	9.69
	(c) Class VI to VIII	0.00500	2259	11.30	2259	11.30
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	76	0.61	76	0.61
	(b) Class III to V	0.00800	76	0.61	76	0.61
	(c) Class VI to VIII	0.00800	77	0.62	77	0.62
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	10	0.20	10	0.20
11.07	Head Teacher Training	0.03600	270	9.72	270	9.72
	Sub Total		**11487**	**77.62**	**11487**	**77.62**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	55	173.25	55	173.25
	(b) 2 RPs for CWSN in position	2.17800	22	47.92	22	47.92
	(c) 1 MIS Coordinator in position	3.42000	11	37.62	11	37.62
	(d) 1 Data Entry Operator in position	1.89000	11	20.79	11	20.79
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	42	81.27	42	81.27
	(f) Salary of one BRC/URC	8.82720	11	97.10	11	97.10
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	11	5.50	11	5.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	11	3.30	11	3.30
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**11**	**466.75**	**11**	**466.75**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	119	794.54	119	794.54
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	119	11.90	119	11.90
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	119	14.28	119	14.28
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**119**	**820.72**	**119**	**820.72**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1292	6.46	1292	6.46
	(b) Class III to V	0.00500	1938	9.69	1938	9.69
16.02	Upper Primary: Class VI to VIII	0.00500	2259	11.30	2259	11.30
	Sub Total		**5489**	**27.45**	**5489**	**27.45**
17	**School Grant**					
17.01	Primary	0.05000	785	39.25	785	39.25
17.02	Upper Primary	0.07000	740	51.80	740	51.80
	Sub Total		**1525**	**91.05**	**1525**	**91.05**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1445	106.50	1445	106.50
	Sub Total		**1445**	**106.50**	**1445**	**106.50**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2003	60.09	2003	60.09
	Sub Total		**2003**	**60.09**	**2003**	**60.09**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4686	14.06	4686	14.06
	Sub Total		**4686**	**14.06**	**4686**	**14.06**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	15	118.50	19	134.02
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	111	1014.54	121	1233.63
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	40	84.00	46	91.74
23.11	Separate Girls Toilet	2.79000	35	97.65	38	104.08
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	Augumentation 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		5	38.90	5	38.90
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**206**	**1353.59**	**229**	**1602.37**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			192.37		192.37
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**192.37**		**192.37**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		692	67.88	692	67.88
	(b) Class III to V		672	149.81	672	149.81
	(c) Class VI to VIII		68560	11.70	68560	11.70
24.03	Community Mobilization activities (up to 0.5%)			35.67		35.67
	Sub Total		**69924**	**265.06**	**69924**	**265.06**
	Total of SSA (District)		**120516**	**11071.95**	**120539**	**11320.73**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**120516**	**11071.95**	**120539**	**11320.73**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	50	9.00	50	9.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	50	0.60	50	0.60
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	50	0.50	50	0.50
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	1.80	1	1.80
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	1	1.20	1	1.20
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	1	1.20	1	1.20
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	1	0.54	1	0.54
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	50	0.50	50	0.50
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	50	0.50	50	0.50
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	50	0.63	50	0.63
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	50	0.38	50	0.38
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	50	0.38	50	0.38
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	50	0.15	50	0.15
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	50	0.15	50	0.15
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	50	0.25	50	0.25
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	50	0.10	50	0.10
	Sub Total Recurring (Model III)		**1**	**21.59**	**1**	**21.59**
	Total Model - III (Recurring + Non Recurring)		**1**	**21.59**	**1**	**21.59**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**2**	**66.24**	**2**	**66.24**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**2**	**66.24**	**2**	**66.24**
	Grand Total (SSA and KGBV)		**120518**	**11138.18**	**120541**	**11386.96**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	2589	77.67	2589	77.67
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**2589**	**77.67**	**2589**	**77.67**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	455	27.30	455	27.30
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	86	1.29	86	1.29
	Sub Total		**541**	**28.59**	**541**	**28.59**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	1440	21.60	1440	21.60
	Sub Total		**1440**	**21.60**	**1440**	**21.60**
	Total		**1981**	**50.19**	**1981**	**50.19**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	27	0.04	27	0.04
	(c) Large Print Books Class I & II	0.00150	115	0.17	115	0.17
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	51	0.08	51	0.08
	(f) Large Print Books Class III to V	0.00150	225	0.34	225	0.34
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	72	0.18	72	0.18
7.04	Large Print Books (UP)	0.00250	399	1.00	399	1.00
7.05	Free Text Book (UP-VIII)	0.00250	30097	75.24	30097	75.24
	Sub Total		**30986**	**77.05**	**30986**	**77.05**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	114	549.54	114	549.54
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	294	1417.23	294	1417.23
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	367	878.60	367	878.60
	(a) Science and Mathematics	4.82052	152	732.72	152	732.72
	(b) Social Studies					
	(c) Languages	4.82052	152	732.72	152	732.72
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	327	1995.75	327	1995.75
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1406**	**6306.55**	**1406**	**6306.55**
	Total		**1406**	**6306.55**	**1406**	**6306.55**
	Total (New+Recurring)		**1406**	**6306.55**	**1406**	**6306.55**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1932	13.52	1932	13.52
	(b) Class III to V	0.00700	2788	19.52	2788	19.52
	(c) Class VI to VIII	0.00700	2804	19.63	2804	19.63
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1932	9.66	1932	9.66
	(b) Class III to V	0.00500	2788	13.94	2788	13.94
	(c) Class VI to VIII	0.00500	2804	14.02	2804	14.02
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	81	0.65	81	0.65
	(b) Class III to V	0.00800	81	0.65	81	0.65
	(c) Class VI to VIII	0.00800	82	0.66	82	0.66
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	20	0.40	20	0.40
11.07	Head Teacher Training	0.03600	399	14.36	399	14.36
	Sub Total		**15711**	**107.00**	**15711**	**107.00**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	40	126.00	40	126.00
	(b) 2 RPs for CWSN in position	2.17800	16	34.85	16	34.85
	(c) 1 MIS Coordinator in position	3.42000	8	27.36	8	27.36
	(d) 1 Data Entry Operator in position	1.89000	8	15.12	8	15.12
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	50	96.75	50	96.75
	(f) Salary of one BRC/URC	8.82720	8	70.62	8	70.62
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	8	4.00	8	4.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	8	2.40	8	2.40
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**8**	**377.10**	**8**	**377.10**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	164	1095.00	164	1095.00
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	164	16.40	164	16.40
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	164	19.68	164	19.68
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**164**	**1131.08**	**164**	**1131.08**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1932	9.66	1932	9.66
	(b) Class III to V	0.00500	2788	13.94	2788	13.94
16.02	Upper Primary: Class VI to VIII	0.00500	2804	14.02	2804	14.02
	Sub Total		**7524**	**37.62**	**7524**	**37.62**
17	**School Grant**					
17.01	Primary	0.05000	1049	52.45	1049	52.45
17.02	Upper Primary	0.07000	651	45.57	651	45.57
	Sub Total		**1700**	**98.02**	**1700**	**98.02**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1668	120.20	1668	120.20
	Sub Total		**1668**	**120.20**	**1668**	**120.20**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3861	115.83	3861	115.83
	Sub Total		**3861**	**115.83**	**3861**	**115.83**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	6252	18.76	6252	18.76
	Sub Total		**6252**	**18.76**	**6252**	**18.76**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.03000	14	112.42	14	121.08
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	103	942.45	129	1248.60
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.17000	56	121.52	61	121.52
23.11	Separate Girls Toilet	2.86000	48	137.28	51	137.28
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	Augumentation 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		3	15.79	3	15.79
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**224**	**1329.46**	**258**	**1644.27**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			196.73		196.73
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**196.73**		**196.73**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		797	63.68	797	63.68
	(b) Class III to V		762	140.54	762	140.54
	(c) Class VI to VIII		86176	10.98	86176	10.98
24.03	Community Mobilization activities (up to 0.5%)			34.93		34.93
	Sub Total		**87735**	**250.13**	**87735**	**250.13**
	Total of SSA (District)		**161815**	**10393.38**	**161849**	**10708.19**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**161815**	**10393.38**	**161849**	**10708.19**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**161815**	**10393.38**	**161849**	**10708.19**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
1.01	New Primary School					
1.02	Upgradation of PS to UPS					
1.03	Composite Schools					
1.04	Residential schools for specific category					
1.05	Residential Hostel					
1.06	Integration of Class V with primary schools					
1.07	Integration of Class VIII with upper primary schools					
2	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	3840	115.20	3840	115.20
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**3840**	**115.20**	**3840**	**115.20**
5	**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&B**					
	Sub Total					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	201	12.06	201	12.06
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	190	2.85	190	2.85
	Sub Total		**391**	**14.91**	**391**	**14.91**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**391**	**14.91**	**391**	**14.91**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					
	(a) Class I & II	0.00150				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(b) Braille Books Class I & II	0.00150	14	0.02	14	0.02
	(c) Large Print Books Class I & II	0.00150	35	0.05	35	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	16	0.02	16	0.02
	(f) Large Print Books Class III to V	0.00150	54	0.08	54	0.08
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	12	0.03	12	0.03
7.04	Large Print Books (UP)	0.00250	87	0.22	87	0.22
7.05	Free Text Book (UP-VIII)	0.00250	16300	40.75	16300	40.75
	Sub Total		**16518**	**41.18**	**16518**	**41.18**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400				
	(a) Science and Mathematics	4.82052				
	(b) Social Studies					
	(c) Languages	4.82052				
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320				
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total					
	Total					
	Total (New+Recurring)					
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1588	11.12	1588	11.12
	(b) Class III to V	0.00700	2147	15.03	2147	15.03
	(c) Class VI to VIII	0.00700	2169	15.18	2169	15.18
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1588	7.94	1588	7.94
	(b) Class III to V	0.00500	2147	10.74	2147	10.74
	(c) Class VI to VIII	0.00500	2169	10.85	2169	10.85
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
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	74	0.59	74	0.59
	(b) Class III to V	0.00800	74	0.59	74	0.59

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(c) Class VI to VIII	0.00800	73	0.58	73	0.58
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	185	6.66	185	6.66
	Sub Total		**12220**	**79.40**	**12220**	**79.40**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	30	94.50	30	94.50
	(b) 2 RPs for CWSN in position	2.17800	12	26.14	12	26.14
	(c) 1 MIS Coordinator in position	3.42000	6	20.52	6	20.52
	(d) 1 Data Entry Operator in position	1.89000	6	11.34	6	11.34
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	6	11.61	6	11.61
	(f) Salary of one BRC/URC	8.82720	6	52.96	6	52.96
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	6	3.00	6	3.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	6	1.80	6	1.80
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**6**	**221.87**	**6**	**221.87**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	61	407.28	61	407.28
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	161	16.10	161	16.10
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	161	19.32	161	19.32
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**161**	**442.70**	**161**	**442.70**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1588	7.94	1588	7.94

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(b) Class III to V	0.00500	2147	10.74	2147	10.74
16.02	Upper Primary: Class VI to VIII	0.00500	2169	10.85	2169	10.85
	Sub Total		**5904**	**29.52**	**5904**	**29.52**
17	**School Grant**					
17.01	Primary	0.05000	1279	63.95	1279	63.95
17.02	Upper Primary	0.07000	734	51.38	734	51.38
	Sub Total		**2013**	**115.33**	**2013**	**115.33**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1830	122.50	1830	122.50
	Sub Total		**1830**	**122.50**	**1830**	**122.50**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1646	49.38	1646	49.38
	Sub Total		**1646**	**49.38**	**1646**	**49.38**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	7476	22.43	7476	22.43
	Sub Total		**7476**	**22.43**	**7476**	**22.43**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	10	80.60	12	90.49
23.06	Additional Class Room (MULTI) - e-tendering	9.16000	60	549.60	77	802.08
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.16000	9	19.44	10	30.60
23.11	Separate Girls Toilet	2.83000	9	25.47	10	40.05
23.12	CWSN Friendly Toilets					
23.13	Drinking Water Facility					
23.14	Boundary Wall-SMC					
23.15	Electrification					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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	Augumentation 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		5	10.47	5	10.47
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**93**	**685.58**	**114**	**973.69**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			58.07		58.07
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**58.07**		**58.07**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		886	14.82	886	14.82
	(b) Class III to V		761	32.71	761	32.71
	(c) Class VI to VIII		58810	2.56	58810	2.56
24.03	Community Mobilization activities (up to 0.5%)			9.21		9.21
	Sub Total		**60457**	**59.30**	**60457**	**59.30**
	Total of SSA (District)		**112561**	**2157.37**	**112582**	**2445.48**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					
	Sub Total					
	STATE SSA TOTAL		**112561**	**2157.37**	**112582**	**2445.48**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	1	9.00	1	9.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	1	0.60	1	0.60
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	1	0.50	1	0.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	1	3.00	1	3.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	1	9.60	1	9.60
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.80000	1	1.80	1	1.80
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	1	0.54	1	0.54
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	1	0.50	1	0.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	1	0.50	1	0.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	1	0.63	1	0.63
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	1	0.25	1	0.25
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	1	0.10	1	0.10
	Sub Total (Recurring Model-II)		**1**	**31.19**	**1**	**31.19**
	Total Model-II (Recurring + Non Recurring)		**1**	**31.19**	**1**	**31.19**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non-recurring (Model-III)					
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	1.80	1	1.80
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	1	1.20	1	1.20
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	1	1.20	1	1.20
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	1.08000	1	1.08	1	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**1**	**35.25**	**1**	**35.25**
	Total Model - III (Recurring + Non Recurring)		**1**	**35.25**	**1**	**35.25**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**2**	**66.44**	**2**	**66.44**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**2**	**66.44**	**2**	**66.44**
	Grand Total (SSA and KGBV)		**112563**	**2223.80**	**112584**	**2511.91**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	7680	230.40	7680	230.40
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**7680**	**230.40**	**7680**	**230.40**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	3527	211.62	3527	211.62
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	687	10.31	687	10.31
	Sub Total		**4214**	**221.93**	**4214**	**221.93**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	114	11.40	114	11.40
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**114**	**11.40**	**114**	**11.40**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**4328**	**233.33**	**4328**	**233.33**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	40	0.06	40	0.06
	(c) Large Print Books Class I & II	0.00150	135	0.20	135	0.20
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	70	0.11	70	0.11
	(f) Large Print Books Class III to V	0.00150	234	0.35	234	0.35
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	86	0.22	86	0.22
7.04	Large Print Books (UP)	0.00250	335	0.84	335	0.84
7.05	Free Text Book (UP-VIII)	0.00250	61968	154.92	61968	154.92
	Sub Total		**62868**	**156.69**	**62868**	**156.69**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	951	4584.31	951	4584.31
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	920	4434.88	920	4434.88
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	1235	2956.59	1235	2956.59
	(a) Science and Mathematics	4.82052	256	1234.05	256	1234.05
	(b) Social Studies					
	(c) Languages	4.82052	257	1238.87	257	1238.87
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	632	3857.22	632	3857.22
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**4251**	**18305.93**	**4251**	**18305.93**
	Total		**4251**	**18305.93**	**4251**	**18305.93**
	Total (New+Recurring)		**4251**	**18305.93**	**4251**	**18305.93**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	4280	29.96	4280	29.96
	(b) Class III to V	0.00700	6371	44.60	6371	44.60
	(c) Class VI to VIII	0.00700	5382	37.67	5382	37.67
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	4280	21.40	4280	21.40
	(b) Class III to V	0.00500	6371	31.86	6371	31.86
	(c) Class VI to VIII	0.00500	5382	26.91	5382	26.91
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	139	1.11	139	1.11
	(b) Class III to V	0.00800	139	1.11	139	1.11
	(c) Class VI to VIII	0.00800	138	1.10	138	1.10
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	12	0.24	12	0.24
11.07	Head Teacher Training	0.03600	872	31.39	872	31.39
	Sub Total		**33366**	**227.36**	**33366**	**227.36**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	70	220.50	70	220.50
	(b) 2 RPs for CWSN in position	2.17800	24	52.27	24	52.27
	(c) 1 MIS Coordinator in position	3.42000	14	47.88	14	47.88
	(d) 1 Data Entry Operator in position	1.89000	14	26.46	14	26.46
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	89	172.22	89	172.22
	(f) Salary of one BRC/URC	8.82720	14	123.58	14	123.58
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	14	7.00	14	7.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	14	4.20	14	4.20
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**14**	**654.11**	**14**	**654.11**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	84	560.85	84	560.85
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	278	27.80	278	27.80
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	278	33.36	278	33.36
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**278**	**622.01**	**278**	**622.01**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	4280	21.40	4280	21.40
	(b) Class III to V	0.00500	6371	31.86	6371	31.86
16.02	Upper Primary: Class VI to VIII	0.00500	5382	26.91	5382	26.91
	Sub Total		**16033**	**80.17**	**16033**	**80.17**
17	**School Grant**					
17.01	Primary	0.05000	2419	120.95	2419	120.95
17.02	Upper Primary	0.07000	1384	96.88	1384	96.88
	Sub Total		**3803**	**217.83**	**3803**	**217.83**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		3606	259.10	3606	259.10
	Sub Total		**3606**	**259.10**	**3606**	**259.10**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	5480	164.40	5480	164.40
	Sub Total		**5480**	**164.4**	**5480**	**164.40**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	14220	42.66	14220	42.66
	Sub Total		**14220**	**42.66**	**14220**	**42.66**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	17	137.02	21	142.68
23.06	Additional Class Room (MULTI) - e-tendering	9.16000	161	1474.76	171	1536.67
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.16000	48	103.68	51	103.68
23.11	Separate Girls Toilet	2.79000	39	108.81	42	109.31
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	Augumentation 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		3	18.39	3	18.39
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**268**	**1842.66**	**288**	**1910.73**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			476.94		476.94
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**476.94**		**476.94**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		2005	146.33	2005	146.33
	(b) Class III to V		1655	322.92	1655	322.92
	(c) Class VI to VIII		226356	25.23	226356	25.23
24.03	Community Mobilization activities (up to 0.5%)			79.66		79.66
	Sub Total		**230016**	**574.14**	**230016**	**574.14**
	Total of SSA (District)		**386217**	**24187.71**	**386237**	**24255.78**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**386217**	**24187.71**	**386237**	**24255.78**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000	1	0.75	1	0.75
	Sub Total Non Recurring (Model I)			**0.75**		**0.75**
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	4	72.00	4	72.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	4	4.80	4	4.80
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	4	4.00	4	4.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	4	12.00	4	12.00
(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	4	38.40	4	38.40
(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	2.88000				
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80000	4	7.20	4	7.20
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80	4	4.80
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80	4	4.80
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	4	2.88	4	2.88
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	4	4.32	4	4.32

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	4	5.00	4	5.00
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	4	2.00	4	2.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	4	0.80	4	0.80
	Sub Total Recurring (Model I)		**4**	**178.60**	**4**	**178.60**
	Total Model-I (Recurring + Non Recurring)		**4**	**179.35**	**4**	**179.35**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	4	36.00	4	36.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	4	2.40	4	2.40
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	4	2.00	4	2.00
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	4	12.00	4	12.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	4	38.40	4	38.40

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	4	7.20	4	7.20
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80	4	4.80
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80	4	4.80
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	4	2.88	4	2.88
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	4	2.16	4	2.16
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	4	2.00	4	2.00
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	4	2.00	4	2.00
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	4	2.50	4	2.50
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	4	1.50	4	1.50
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	4	1.50	4	1.50
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	4	0.60	4	0.60
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	4	0.60	4	0.60
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	4	1.00	4	1.00
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	4	0.40	4	0.40
	Sub Total (Recurring Model-II)		**4**	**124.74**	**4**	**124.74**
	Total Model-II (Recurring + Non Recurring)		**4**	**124.74**	**4**	**124.74**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	3.60	2	3.60
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	2	2.40	2	2.40
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	2	2.40	2	2.40
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	2	1.08	2	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**2**	**43.17**	**2**	**43.17**
	Total Model - III (Recurring + Non Recurring)		**2**	**43.17**	**2**	**43.17**
	Total Model -I+ II+III (Non Recurring)			**0.75**		**0.75**
	Total Model-I+II+III (Recurring)		**10**	**346.51**	**10**	**346.51**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**10**	**347.26**	**10**	**347.26**
	Grand Total (SSA and KGBV)		**386227**	**24534.97**	**386247**	**24603.04**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	1716	51.48	1716	51.48
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**1716**	**51.48**	**1716**	**51.48**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	1297	77.82	1297	77.82
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	565	8.48	565	8.48
	Sub Total		**1862**	**86.30**	**1862**	**86.30**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	1500	22.50	1500	22.50
	Sub Total		**1500**	**22.50**	**1500**	**22.50**
	Total		**3362**	**108.80**	**3362**	**108.80**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	7	0.01	7	0.01
	(c) Large Print Books Class I & II	0.00150	30	0.05	30	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	4	0.01	4	0.01
	(f) Large Print Books Class III to V	0.00150	87	0.13	87	0.13
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	14	0.04	14	0.04
7.04	Large Print Books (UP)	0.00250	135	0.34	135	0.34
7.05	Free Text Book (UP-VIII)	0.00250	17456	43.64	17456	43.64
	Sub Total		**17733**	**44.20**	**17733**	**44.20**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	61	294.05	61	294.05
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	268	1291.90	268	1291.90
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	422	1010.27	422	1010.27
	(a) Science and Mathematics	4.82052	186	896.62	186	896.62
	(b) Social Studies					
	(c) Languages	4.82052	187	901.44	187	901.44
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	163	994.82	163	994.82
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1287**	**5389.09**	**1287**	**5389.09**
	Total		**1287**	**5389.09**	**1287**	**5389.09**
	Total (New+Recurring)		**1287**	**5389.09**	**1287**	**5389.09**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1425	9.98	1425	9.98
	(b) Class III to V	0.00700	1732	12.12	1732	12.12
	(c) Class VI to VIII	0.00700	1919	13.43	1919	13.43
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1425	7.13	1425	7.13
	(b) Class III to V	0.00500	1732	8.66	1732	8.66
	(c) Class VI to VIII	0.00500	1919	9.60	1919	9.60
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	73	0.58	73	0.58
	(b) Class III to V	0.00800	73	0.58	73	0.58
	(c) Class VI to VIII	0.00800	72	0.58	72	0.58
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	145	5.22	145	5.22
	Sub Total		**10521**	**68.00**	**10521**	**68.00**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	45	141.75	45	141.75
	(b) 2 RPs for CWSN in position	2.17800	16	34.85	16	34.85
	(c) 1 MIS Coordinator in position	3.42000	9	30.78	9	30.78
	(d) 1 Data Entry Operator in position	1.89000	9	17.01	9	17.01
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	43	83.21	43	83.21
	(f) Salary of one BRC/URC	8.82720	9	79.44	9	79.44
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	9	4.50	9	4.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	9	2.70	9	2.70
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**9**	**394.24**	**9**	**394.24**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	129	861.31	129	861.31
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	129	12.90	129	12.90
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	129	15.48	129	15.48
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**129**	**889.69**	**129**	**889.69**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1425	7.13	1425	7.13
	(b) Class III to V	0.00500	1732	8.66	1732	8.66
16.02	Upper Primary: Class VI to VIII	0.00500	1919	9.60	1919	9.60
	Sub Total		**5076**	**25.38**	**5076**	**25.38**
17	**School Grant**					
17.01	Primary	0.05000	940	47.00	940	47.00
17.02	Upper Primary	0.07000	680	47.60	680	47.60
	Sub Total		**1620**	**94.60**	**1620**	**94.60**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1548	113.05	1548	113.05
	Sub Total		**1548**	**113.05**	**1548**	**113.05**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2170	65.10	2170	65.10
	Sub Total		**2170**	**65.1**	**2170**	**65.10**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	5580	16.74	5580	16.74
	Sub Total		**5580**	**16.74**	**5580**	**16.74**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.01000	12	96.12	12	115.21
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	102	932.28	116	1092.17
23.07	Additional Class Room (GF-Pile) - SMC	8.77000	11	96.47	11	102.95
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.15000	46	98.90	48	110.49
23.11	Separate Girls Toilet	2.82000	41	115.62	44	141.11
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	Augumentation 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		4	14.87	4	14.87
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**216**	**1354.26**	**235**	**1576.80**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			147.36		147.36
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**147.36**		**147.36**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		700	55.76	700	55.76
	(b) Class III to V		685	123.05	685	123.05
	(c) Class VI to VIII		56266	9.61	56266	9.61
24.03	Community Mobilization activities (up to 0.5%)			28.86		28.86
	Sub Total		**57651**	**217.28**	**57651**	**217.28**
	Total of SSA (District)		**108624**	**9079.27**	**108643**	**9301.81**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**108624**	**9079.27**	**108643**	**9301.81**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**108624**	**9079.27**	**108643**	**9301.81**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	1650	49.50	1650	49.50
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**1650**	**49.50**	**1650**	**49.50**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	1273	76.38	1273	76.38
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	75	1.13	75	1.13
	Sub Total		**1348**	**77.51**	**1348**	**77.51**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	690	69.00	690	69.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**690**	**69.00**	**690**	**69.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**2038**	**146.51**	**2038**	**146.51**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	24	0.04	24	0.04
	(c) Large Print Books Class I & II	0.00150	73	0.11	73	0.11
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	37	0.06	37	0.06
	(f) Large Print Books Class III to V	0.00150	138	0.21	138	0.21
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	63	0.16	63	0.16
7.04	Large Print Books (UP)	0.00250	205	0.51	205	0.51
7.05	Free Text Book (UP-VIII)	0.00250	36704	91.76	36704	91.76
	Sub Total		**37244**	**92.84**	**37244**	**92.84**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	440	2121.03	440	2121.03
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	680	3277.95	680	3277.95
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	1050	2513.70	1050	2513.70
	(a) Science and Mathematics	4.82052	293	1412.41	293	1412.41
	(b) Social Studies					
	(c) Languages	4.82052	294	1417.23	294	1417.23
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	500	3051.60	500	3051.60
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**3257**	**13793.93**	**3257**	**13793.93**
	Total		**3257**	**13793.93**	**3257**	**13793.93**
	Total (New+Recurring)		**3257**	**13793.93**	**3257**	**13793.93**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	2123	14.86	2123	14.86
	(b) Class III to V	0.00700	3194	22.36	3194	22.36
	(c) Class VI to VIII	0.00700	3604	25.23	3604	25.23
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	2123	10.62	2123	10.62
	(b) Class III to V	0.00500	3194	15.97	3194	15.97
	(c) Class VI to VIII	0.00500	3604	18.02	3604	18.02
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	82	0.66	82	0.66
	(b) Class III to V	0.00800	82	0.66	82	0.66
	(c) Class VI to VIII	0.00800	81	0.65	81	0.65
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	18	0.36	18	0.36
11.07	Head Teacher Training	0.03600	417	15.01	417	15.01
	Sub Total		**18522**	**124.38**	**18522**	**124.38**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	50	157.50	50	157.50
	(b) 2 RPs for CWSN in position	2.17800	18	39.20	18	39.20
	(c) 1 MIS Coordinator in position	3.42000	10	34.20	10	34.20
	(d) 1 Data Entry Operator in position	1.89000	10	18.90	10	18.90
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	55	106.43	55	106.43
	(f) Salary of one BRC/URC	8.82720	10	88.27	10	88.27
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	10	5.00	10	5.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	10	3.00	10	3.00
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**10**	**452.50**	**10**	**452.50**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	42	280.43	42	280.43
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	146	14.60	146	14.60
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	146	17.52	146	17.52
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**146**	**312.55**	**146**	**312.55**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	2123	10.62	2123	10.62
	(b) Class III to V	0.00500	3194	15.97	3194	15.97
16.02	Upper Primary: Class VI to VIII	0.00500	3604	18.02	3604	18.02
	Sub Total		**8921**	**44.61**	**8921**	**44.61**
17	**School Grant**					
17.01	Primary	0.05000	1029	51.45	1029	51.45
17.02	Upper Primary	0.07000	943	66.01	943	66.01
	Sub Total		**1972**	**117.46**	**1972**	**117.46**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1857	136.50	1857	136.50
	Sub Total		**1857**	**136.50**	**1857**	**136.50**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3810	114.30	3810	114.30
	Sub Total		**3810**	**114.3**	**3810**	**114.30**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	6120	18.36	6120	18.36
	Sub Total		**6120**	**18.36**	**6120**	**18.36**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	10	79.00	15	89.44
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	117	1069.38	145	1288.54
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	69	144.90	72	160.26
23.11	Separate Girls Toilet	2.79000	56	156.24	59	174.92
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	Augumentation 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		4	15.01	4	15.01
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**256**	**1464.53**	**295**	**1728.17**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			329.57		329.57
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**329.57**		**329.57**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		839	107.64	839	107.64
	(b) Class III to V		789	237.54	789	237.54
	(c) Class VI to VIII		102834	18.56	102834	18.56
24.03	Community Mobilization activities (up to 0.5%)			58.82		58.82
	Sub Total		**104462**	**422.56**	**104462**	**422.56**
	Total of SSA (District)		**190271**	**17720.09**	**190310**	**17983.73**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**190271**	**17720.09**	**190310**	**17983.73**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	3	54.00	3	54.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	3	3.60	3	3.60
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	3	3.00	3	3.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	3	9.00	3	9.00
(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	3	28.80	3	28.80
(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	1.80000	3	5.40	3	5.40
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	3	3.60	3	3.60
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	3	3.60	3	3.60
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	3	2.16	3	2.16
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	3	3.24	3	3.24

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	3	3.00	3	3.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	3	3.00	3	3.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	3	3.75	3	3.75
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	3	2.25	3	2.25
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	3	2.25	3	2.25
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	3	0.60	3	0.60
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	3	0.60	3	0.60
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	3	1.50	3	1.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	3	0.60	3	0.60
	Sub Total Recurring (Model I)		**3**	**133.95**	**3**	**133.95**
	Total Model-I (Recurring + Non Recurring)		**3**	**133.95**	**3**	**133.95**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	3.60	2	3.60
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	2	2.40	2	2.40
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	2	2.40	2	2.40
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	2	1.08	2	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**2**	**43.17**	**2**	**43.17**
	Total Model - III (Recurring + Non Recurring)		**2**	**43.17**	**2**	**43.17**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**5**	**177.12**	**5**	**177.12**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**5**	**177.12**	**5**	**177.12**
	Grand Total (SSA and KGBV)		**190276**	**17897.21**	**190315**	**18160.85**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	544	16.32	544	16.32
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**544**	**16.32**	**544**	**16.32**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	167	10.02	167	10.02
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total		**167**	**10.02**	**167**	**10.02**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**167**	**10.02**	**167**	**10.02**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	1	0.00	1	0.00
	(c) Large Print Books Class I & II	0.00150	44	0.07	44	0.07
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	7	0.01	7	0.01
	(f) Large Print Books Class III to V	0.00150	116	0.17	116	0.17
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	9	0.02	9	0.02
7.04	Large Print Books (UP)	0.00250	202	0.51	202	0.51
7.05	Free Text Book (UP-VIII)	0.00250	10184	25.46	10184	25.46
	Sub Total		**10563**	**26.24**	**10563**	**26.24**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	3	7.18	3	7.18
	(a) Science and Mathematics	4.82052				
	(b) Social Studies					
	(c) Languages	4.82052				
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320				
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**3**	**7.18**	**3**	**7.18**
	Total		**3**	**7.18**	**3**	**7.18**
	Total (New+Recurring)		**3**	**7.18**	**3**	**7.18**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	620	4.34	620	4.34
	(b) Class III to V	0.00700	876	6.13	876	6.13
	(c) Class VI to VIII	0.00700	934	6.54	934	6.54
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	620	3.10	620	3.10
	(b) Class III to V	0.00500	876	4.38	876	4.38
	(c) Class VI to VIII	0.00500	934	4.67	934	4.67
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	27	0.22	27	0.22
	(b) Class III to V	0.00800	27	0.22	27	0.22
	(c) Class VI to VIII	0.00800	26	0.21	26	0.21
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	130	4.68	130	4.68
	Sub Total		**5076**	**34.60**	**5076**	**34.60**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	20	63.00	20	63.00
	(b) 2 RPs for CWSN in position	2.17800	8	17.42	8	17.42
	(c) 1 MIS Coordinator in position	3.42000	4	13.68	4	13.68
	(d) 1 Data Entry Operator in position	1.89000	4	7.56	4	7.56
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	4	7.74	4	7.74
	(f) Salary of one BRC/URC	8.82720	4	35.31	4	35.31
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	4	2.00	4	2.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	4	1.20	4	1.20
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**4**	**147.91**	**4**	**147.91**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	20	133.54	20	133.54
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	40	4.00	40	4.00
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	40	4.80	40	4.80
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**40**	**142.34**	**40**	**142.34**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	620	3.10	620	3.10
	(b) Class III to V	0.00500	876	4.38	876	4.38
16.02	Upper Primary: Class VI to VIII	0.00500	934	4.67	934	4.67
	Sub Total		**2430**	**12.15**	**2430**	**12.15**
17	**School Grant**					
17.01	Primary	0.05000	257	12.85	257	12.85
17.02	Upper Primary	0.07000	248	17.36	248	17.36
	Sub Total		**505**	**30.21**	**505**	**30.21**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		479	35.60	479	35.60
	Sub Total		**479**	**35.60**	**479**	**35.60**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1198	35.94	1198	35.94
	Sub Total		**1198**	**35.94**	**1198**	**35.94**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	1530	4.59	1530	4.59
	Sub Total		**1530**	**4.59**	**1530**	**4.59**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	5	39.50	5	69.37
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	43	393.02	57	529.69
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	35	73.50	37	88.07
23.11	Separate Girls Toilet	2.79000	31	86.49	35	101.93
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	Augumentation 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		3	6.42	3	6.42
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**117**	**598.93**	**137**	**795.48**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			36.30		36.30
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**36.30**		**36.30**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		251	9.07	251	9.07
	(b) Class III to V		221	20.01	221	20.01
	(c) Class VI to VIII		39532	1.56	39532	1.56
24.03	Community Mobilization activities (up to 0.5%)			6.12		6.12
	Sub Total		**40004**	**36.76**	**40004**	**36.76**
	Total of SSA (District)		**62666**	**1275.09**	**62686**	**1471.64**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**62666**	**1275.09**	**62686**	**1471.64**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	50	9.00	50	9.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	50	0.60	50	0.60
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	50	0.50	50	0.50
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	1.80	1	1.80
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	1	1.20	1	1.20
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	1	1.20	1	1.20
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	1	0.54	1	0.54
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	50	0.50	50	0.50
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	50	0.50	50	0.50
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	50	0.63	50	0.63
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	50	0.38	50	0.38
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	50	0.38	50	0.38
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	50	0.15	50	0.15
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	50	0.15	50	0.15
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	50	0.25	50	0.25
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	50	0.10	50	0.10
	Sub Total Recurring (Model III)		**1**	**21.59**	**1**	**21.59**
	Total Model - III (Recurring + Non Recurring)		**1**	**21.59**	**1**	**21.59**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**2**	**66.24**	**2**	**66.24**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**2**	**66.24**	**2**	**66.24**
	Grand Total (SSA and KGBV)		**62668**	**1341.32**	**62688**	**1537.87**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	5307	159.21	5307	159.21
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**5307**	**159.21**	**5307**	**159.21**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	751	45.06	751	45.06
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	295	4.43	295	4.43
	Sub Total		**1046**	**49.49**	**1046**	**49.49**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	1054	105.40	1054	105.40
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**1054**	**105.40**	**1054**	**105.40**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**2100**	**154.89**	**2100**	**154.89**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	8	0.01	8	0.01
	(c) Large Print Books Class I & II	0.00150	31	0.05	31	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	22	0.03	22	0.03
	(f) Large Print Books Class III to V	0.00150	86	0.13	86	0.13
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	19	0.05	19	0.05
7.04	Large Print Books (UP)	0.00250	85	0.21	85	0.21
7.05	Free Text Book (UP-VIII)	0.00250	14958	37.40	14958	37.40
	Sub Total		**15209**	**37.88**	**15209**	**37.88**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400				
	(a) Science and Mathematics	4.82052				
	(b) Social Studies					
	(c) Languages	4.82052				
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320				
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total					
	Total					
	Total (New+Recurring)					
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1726	12.08	1726	12.08
	(b) Class III to V	0.00700	1838	12.87	1838	12.87
	(c) Class VI to VIII	0.00700	1361	9.53	1361	9.53
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1726	8.63	1726	8.63
	(b) Class III to V	0.00500	1838	9.19	1838	9.19
	(c) Class VI to VIII	0.00500	1361	6.81	1361	6.81
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	58	0.46	58	0.46
	(b) Class III to V	0.00800	58	0.46	58	0.46
	(c) Class VI to VIII	0.00800	59	0.47	59	0.47
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	32	1.15	32	1.15
	Sub Total		**10060**	**61.71**	**10060**	**61.71**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	30	94.50	30	94.50
	(b) 2 RPs for CWSN in position	2.17800	10	21.78	10	21.78
	(c) 1 MIS Coordinator in position	3.42000	6	20.52	6	20.52
	(d) 1 Data Entry Operator in position	1.89000	6	11.34	6	11.34
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	6	11.61	6	11.61
	(f) Salary of one BRC/URC	8.82720	6	52.96	6	52.96
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	6	3.00	6	3.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	6	1.80	6	1.80
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**6**	**217.51**	**6**	**217.51**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	116	774.51	116	774.51
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	116	11.60	116	11.60
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	116	13.92	116	13.92
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**116**	**800.03**	**116**	**800.03**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1726	8.63	1726	8.63
	(b) Class III to V	0.00500	1838	9.19	1838	9.19
16.02	Upper Primary: Class VI to VIII	0.00500	1361	6.81	1361	6.81
	Sub Total		**4925**	**24.63**	**4925**	**24.63**
17	**School Grant**					
17.01	Primary	0.05000	1310	65.50	1310	65.50
17.02	Upper Primary	0.07000	495	34.65	495	34.65
	Sub Total		**1805**	**100.15**	**1805**	**100.15**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1644	107.80	1644	107.80
	Sub Total		**1644**	**107.80**	**1644**	**107.80**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1655	49.65	1655	49.65
	Sub Total		**1655**	**49.65**	**1655**	**49.65**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	7524	22.57	7524	22.57
	Sub Total		**7524**	**22.57**	**7524**	**22.57**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.01000	16	128.16	20	129.50
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	85	776.90	98	889.74
23.07	Additional Class Room (GF-Pile) - SMC	8.77000	7	61.39	9	67.96
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.15000	64	137.60	68	141.20
23.11	Separate Girls Toilet	2.82000	41	115.62	45	116.16
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	Augumentation 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		3	3.44	3	3.44
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**216**	**1223.11**	**243**	**1348.00**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			73.32		73.32
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**73.32**		**73.32**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		901	20.80	901	20.80
	(b) Class III to V		701	45.90	701	45.90
	(c) Class VI to VIII		63370	3.59	63370	3.59
24.03	Community Mobilization activities (up to 0.5%)			12.06		12.06
	Sub Total		**64972**	**82.35**	**64972**	**82.35**
	Total of SSA (District)		**115545**	**3214.80**	**115572**	**3339.69**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**115545**	**3214.80**	**115572**	**3339.69**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	4	72.00	4	72.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	4	4.80	4	4.80
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	4	4.00	4	4.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	4	12.00	4	12.00
(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	4	38.40	4	38.40
(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	2.88000				
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80000	4	7.20	4	7.20
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80	4	4.80
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80	4	4.80
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	4	2.88	4	2.88
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	4	4.32	4	4.32

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	4	5.00	4	5.00
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	4	2.00	4	2.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	4	0.80	4	0.80
	Sub Total Recurring (Model I)		**4**	**178.60**	**4**	**178.60**
	Total Model-I (Recurring + Non Recurring)		**4**	**178.60**	**4**	**178.60**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**4**	**178.60**	**4**	**178.60**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**4**	**178.60**	**4**	**178.60**
	Grand Total (SSA and KGBV)		**115549**	**3393.40**	**115576**	**3518.29**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	2100	63.00	2100	63.00
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**2100**	**63.00**	**2100**	**63.00**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	600	36.00	600	36.00
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	47	0.71	47	0.71
	Sub Total		**647**	**36.71**	**647**	**36.71**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	6970	697.00	6970	697.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**6970**	**697.00**	**6970**	**697.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**7617**	**733.71**	**7617**	**733.71**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	12	0.02	12	0.02
	(c) Large Print Books Class I & II	0.00150	16	0.02	16	0.02
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	15	0.02	15	0.02
	(f) Large Print Books Class III to V	0.00150	30	0.05	30	0.05
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	12	0.03	12	0.03
7.04	Large Print Books (UP)	0.00250	47	0.12	47	0.12
7.05	Free Text Book (UP-VIII)	0.00250	5956	14.89	5956	14.89
	Sub Total		**6088**	**15.15**	**6088**	**15.15**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	182	877.33	182	877.33
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	100	482.05	100	482.05
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	162	387.83	162	387.83
	(a) Science and Mathematics	4.82052	28	134.97	28	134.97
	(b) Social Studies					
	(c) Languages	4.82052	28	134.97	28	134.97
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	50	305.16	50	305.16
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**550**	**2322.32**	**550**	**2322.32**
	Total		**550**	**2322.32**	**550**	**2322.32**
	Total (New+Recurring)		**550**	**2322.32**	**550**	**2322.32**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	611	4.28	611	4.28
	(b) Class III to V	0.00700	743	5.20	743	5.20
	(c) Class VI to VIII	0.00700	583	4.08	583	4.08
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	611	3.06	611	3.06
	(b) Class III to V	0.00500	743	3.72	743	3.72
	(c) Class VI to VIII	0.00500	583	2.92	583	2.92
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	23	0.18	23	0.18
	(b) Class III to V	0.00800	23	0.18	23	0.18
	(c) Class VI to VIII	0.00800	24	0.19	24	0.19
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	131	4.72	131	4.72
	Sub Total		**4081**	**28.64**	**4081**	**28.64**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	15	47.25	15	47.25
	(b) 2 RPs for CWSN in position	2.17800	2	4.36	2	4.36
	(c) 1 MIS Coordinator in position	3.42000	3	10.26	3	10.26
	(d) 1 Data Entry Operator in position	1.89000	3	5.67	3	5.67
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	14	27.09	14	27.09
	(f) Salary of one BRC/URC	8.82720	3	26.48	3	26.48
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	3	1.50	3	1.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	3	0.90	3	0.90
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**3**	**123.51**	**3**	**123.51**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	10	66.77	10	66.77
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	42	4.20	42	4.20
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	42	5.04	42	5.04
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**42**	**76.01**	**42**	**76.01**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	611	3.06	611	3.06
	(b) Class III to V	0.00500	743	3.72	743	3.72
16.02	Upper Primary: Class VI to VIII	0.00500	583	2.92	583	2.92
	Sub Total		**1937**	**9.69**	**1937**	**9.69**
17	**School Grant**					
17.01	Primary	0.05000	402	20.10	402	20.10
17.02	Upper Primary	0.07000	147	10.29	147	10.29
	Sub Total		**549**	**30.39**	**549**	**30.39**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		508	37.75	508	37.75
	Sub Total		**508**	**37.75**	**508**	**37.75**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	849	25.47	849	25.47
	Sub Total		**849**	**25.47**	**849**	**25.47**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	2292	6.88	2292	6.88
	Sub Total		**2292**	**6.88**	**2292**	**6.88**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	10	80.60	12	82.54
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	25	228.75	33	289.89
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.19000	11	24.09	15	35.43
23.11	Separate Girls Toilet	2.89000	11	31.79	15	43.74
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	Augumentation 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		3	5.44	3	5.44
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**60**	**370.67**	**78**	**457.04**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			73.32		73.32
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**73.32**		**73.32**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		286	24.96	286	24.96
	(b) Class III to V		226	55.08	226	55.08
	(c) Class VI to VIII		23403	4.30	23403	4.30
24.03	Community Mobilization activities (up to 0.5%)			13.01		13.01
	Sub Total		**23915**	**97.35**	**23915**	**97.35**
	Total of SSA (District)		**50597**	**4113.84**	**50615**	**4200.21**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**50597**	**4113.84**	**50615**	**4200.21**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**50597**	**4113.84**	**50615**	**4200.21**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	5606	168.18	5606	168.18
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**5606**	**168.18**	**5606**	**168.18**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	999	59.94	999	59.94
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	217	3.26	217	3.26
	Sub Total		**1216**	**63.20**	**1216**	**63.20**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	5350	535.00	5350	535.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**5350**	**535.00**	**5350**	**535.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**6566**	**598.20**	**6566**	**598.20**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	94	0.14	94	0.14
	(c) Large Print Books Class I & II	0.00150	116	0.17	116	0.17
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	129	0.19	129	0.19
	(f) Large Print Books Class III to V	0.00150	216	0.32	216	0.32
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	72	0.18	72	0.18
7.04	Large Print Books (UP)	0.00250	213	0.53	213	0.53
7.05	Free Text Book (UP-VIII)	0.00250	40164	100.41	40164	100.41
	Sub Total		**41004**	**101.96**	**41004**	**101.96**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	819	3948.01	819	3948.01
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	416	2005.34	416	2005.34
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	1057	2530.46	1057	2530.46
	(a) Science and Mathematics	4.82052	141	679.69	141	679.69
	(b) Social Studies					
	(c) Languages	4.82052	141	679.69	141	679.69
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	499	3045.50	499	3045.50
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**3073**	**12888.68**	**3073**	**12888.68**
	Total		**3073**	**12888.68**	**3073**	**12888.68**
	Total (New+Recurring)		**3073**	**12888.68**	**3073**	**12888.68**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	3651	25.56	3651	25.56
	(b) Class III to V	0.00700	4485	31.40	4485	31.40
	(c) Class VI to VIII	0.00700	3661	25.63	3661	25.63
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	3651	18.26	3651	18.26
	(b) Class III to V	0.00500	4485	22.43	4485	22.43
	(c) Class VI to VIII	0.00500	3661	18.31	3661	18.31
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	84	0.67	84	0.67
	(b) Class III to V	0.00800	84	0.67	84	0.67
	(c) Class VI to VIII	0.00800	85	0.68	85	0.68
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	12	0.24	12	0.24
11.07	Head Teacher Training	0.03600	277	9.97	277	9.97
	Sub Total		**24136**	**153.80**	**24136**	**153.80**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	40	126.00	40	126.00
	(b) 2 RPs for CWSN in position	2.17800	14	30.49	14	30.49
	(c) 1 MIS Coordinator in position	3.42000	8	27.36	8	27.36
	(d) 1 Data Entry Operator in position	1.89000	8	15.12	8	15.12
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	61	118.04	61	118.04
	(f) Salary of one BRC/URC	8.82720	8	70.62	8	70.62
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	8	4.00	8	4.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	8	2.40	8	2.40
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**8**	**394.02**	**8**	**394.02**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	110	734.45	110	734.45
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	174	17.40	174	17.40
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	174	20.88	174	20.88
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**174**	**772.73**	**174**	**772.73**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	3651	18.26	3651	18.26
	(b) Class III to V	0.00500	4485	22.43	4485	22.43
16.02	Upper Primary: Class VI to VIII	0.00500	3661	18.31	3661	18.31
	Sub Total		**11797**	**58.99**	**11797**	**58.99**
17	**School Grant**					
17.01	Primary	0.05000	1761	88.05	1761	88.05
17.02	Upper Primary	0.07000	1000	70.00	1000	70.00
	Sub Total		**2761**	**158.05**	**2761**	**158.05**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		2497	181.65	2497	181.65
	Sub Total		**2497**	**181.65**	**2497**	**181.65**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3651	109.53	3651	109.53
	Sub Total		**3651**	**109.53**	**3651**	**109.53**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	9978	29.93	9978	29.93
	Sub Total		**9978**	**29.93**	**9978**	**29.93**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.01000	20	160.20	25	233.59
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	141	1288.74	186	1755.76
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.15000	126	270.90	132	322.25
23.11	Separate Girls Toilet	2.82000	62	174.84	66	219.53
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	Augumentation 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		6	13.49	6	13.49
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**355**	**1908.17**	**415**	**2544.62**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			367.32		367.32
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**367.32**		**367.32**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		1095	114.83	1095	114.83
	(b) Class III to V		945	253.42	945	253.42
	(c) Class VI to VIII		146159	19.80	146159	19.80
24.03	Community Mobilization activities (up to 0.5%)			62.14		62.14
	Sub Total		**148199**	**450.19**	**148199**	**450.19**
	Total of SSA (District)		**259811**	**18441.40**	**259871**	**19077.85**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**259811**	**18441.40**	**259871**	**19077.85**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000	1	0.75	1	0.75
	Sub Total Non Recurring (Model I)			**0.75**		**0.75**
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	4	72.00	4	72.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	4	4.80	4	4.80
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	4	4.00	4	4.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	4	12.00	4	12.00
(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	4	38.40	4	38.40
(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	2.88000				
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80000	4	7.20	4	7.20
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80	4	4.80
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80	4	4.80
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	4	2.88	4	2.88
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	4	4.32	4	4.32

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	4	5.00	4	5.00
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	4	2.00	4	2.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	4	0.80	4	0.80
	Sub Total Recurring (Model I)		**4**	**178.60**	**4**	**178.60**
	Total Model-I (Recurring + Non Recurring)		**4**	**179.35**	**4**	**179.35**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	1	9.00	1	9.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	1	0.60	1	0.60
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	1	0.50	1	0.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	1	3.00	1	3.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	1	9.60	1	9.60

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	1	1.80	1	1.80
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	1	0.54	1	0.54
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	1	0.50	1	0.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	1	0.50	1	0.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	1	0.63	1	0.63
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	1	0.25	1	0.25
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	1	0.10	1	0.10
	Sub Total (Recurring Model-II)		**1**	**31.19**	**1**	**31.19**
	Total Model-II (Recurring + Non Recurring)		**1**	**31.19**	**1**	**31.19**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500	1	0.38	1	0.38
	Sub Total Non-recurring (Model-III)			**0.38**		**0.38**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	150	27.00	150	27.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	150	1.80	150	1.80
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	150	1.50	150	1.50
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	3.60	2	3.60
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	2	2.40	2	2.40
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	2	2.40	2	2.40
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook		2	1.62	2	1.62
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	150	1.50	150	1.50
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	150	1.50	150	1.50
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	150	1.88	150	1.88
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	150	1.13	150	1.13
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	150	1.13	150	1.13
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	150	0.45	150	0.45
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	150	0.45	150	0.45
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	150	0.75	150	0.75
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	150	0.30	150	0.30
	Sub Total Recurring (Model III)		**2**	**56.84**	**2**	**56.84**
	Total Model - III (Recurring + Non Recurring)		**2**	**57.21**	**2**	**57.21**
	Total Model -I+ II+III (Non Recurring)			**1.13**		**1.13**
	Total Model-I+II+III (Recurring)		**7**	**266.62**	**7**	**266.62**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**7**	**267.75**	**7**	**267.75**
	Grand Total (SSA and KGBV)		**259818**	**18709.14**	**259878**	**19345.59**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	2198	65.94	2198	65.94
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**2198**	**65.94**	**2198**	**65.94**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	597	35.82	597	35.82
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	160	2.40	160	2.40
	Sub Total		**757**	**38.22**	**757**	**38.22**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	75	7.50	75	7.50
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**75**	**7.50**	**75**	**7.50**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**832**	**45.72**	**832**	**45.72**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	6	0.01	6	0.01
	(c) Large Print Books Class I & II	0.00150	13	0.02	13	0.02
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	5	0.01	5	0.01
	(f) Large Print Books Class III to V	0.00150	20	0.03	20	0.03
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	11	0.03	11	0.03
7.04	Large Print Books (UP)	0.00250	31	0.08	31	0.08
7.05	Free Text Book (UP-VIII)	0.00250	8689	21.72	8689	21.72
	Sub Total		**8775**	**21.89**	**8775**	**21.89**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400				
	(a) Science and Mathematics	4.82052				
	(b) Social Studies					
	(c) Languages	4.82052				
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320				
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total					
	Total					
	Total (New+Recurring)					
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	840	5.88	840	5.88
	(b) Class III to V	0.00700	989	6.92	989	6.92
	(c) Class VI to VIII	0.00700	1010	7.07	1010	7.07
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	840	4.20	840	4.20
	(b) Class III to V	0.00500	989	4.95	989	4.95
	(c) Class VI to VIII	0.00500	1010	5.05	1010	5.05
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	41	0.33	41	0.33
	(b) Class III to V	0.00800	41	0.33	41	0.33
	(c) Class VI to VIII	0.00800	41	0.33	41	0.33
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	41	1.48	41	1.48
	Sub Total		**5845**	**36.59**	**5845**	**36.59**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	20	63.00	20	63.00
	(b) 2 RPs for CWSN in position	2.17800	8	17.42	8	17.42
	(c) 1 MIS Coordinator in position	3.42000	4	13.68	4	13.68
	(d) 1 Data Entry Operator in position	1.89000	4	7.56	4	7.56
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	4	7.74	4	7.74
	(f) Salary of one BRC/URC	8.82720	4	35.31	4	35.31
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	4	2.00	4	2.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	4	1.20	4	1.20
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**4**	**147.91**	**4**	**147.91**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	2	13.35	2	13.35
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	83	8.30	83	8.30
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	83	9.96	83	9.96
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**83**	**31.61**	**83**	**31.61**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	840	4.20	840	4.20
	(b) Class III to V	0.00500	989	4.95	989	4.95
16.02	Upper Primary: Class VI to VIII	0.00500	1010	5.05	1010	5.05
	Sub Total		**2839**	**14.20**	**2839**	**14.20**
17	**School Grant**					
17.01	Primary	0.05000	657	32.85	657	32.85
17.02	Upper Primary	0.07000	546	38.22	546	38.22
	Sub Total		**1203**	**71.07**	**1203**	**71.07**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		982	66.70	982	66.70
	Sub Total		**982**	**66.70**	**982**	**66.70**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	855	25.65	855	25.65
	Sub Total		**855**	**25.65**	**855**	**25.65**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	3894	11.68	3894	11.68
	Sub Total		**3894**	**11.68**	**3894**	**11.68**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	11	86.90	13	88.34
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	67	612.38	77	754.44
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	29	60.90	32	60.90
23.11	Separate Girls Toilet	2.79000	29	80.91	33	92.91
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	Augumentation 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		3	10.95	3	10.95
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**139**	**852.04**	**158**	**1007.54**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			45.73		45.73
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**45.73**		**45.73**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		489	10.46	489	10.46
	(b) Class III to V		429	23.09	429	23.09
	(c) Class VI to VIII		35633	1.99	35633	1.99
24.03	Community Mobilization activities (up to 0.5%)			7.02		7.02
	Sub Total		**36551**	**42.56**	**36551**	**42.56**
	Total of SSA (District)		**64206**	**1579.30**	**64225**	**1734.80**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**64206**	**1579.30**	**64225**	**1734.80**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	3.60	2	3.60
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	2	2.40	2	2.40
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	2	2.40	2	2.40
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	2	1.08	2	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**2**	**43.17**	**2**	**43.17**
	Total Model - III (Recurring + Non Recurring)		**2**	**43.17**	**2**	**43.17**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**3**	**87.82**	**3**	**87.82**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**3**	**87.82**	**3**	**87.82**
	Grand Total (SSA and KGBV)		**64209**	**1667.12**	**64228**	**1822.62**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	2900	87.00	2900	87.00
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**2900**	**87.00**	**2900**	**87.00**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	519	31.14	519	31.14
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total		**519**	**31.14**	**519**	**31.14**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	2363	35.45	2363	35.45
	Sub Total		**2363**	**35.45**	**2363**	**35.45**
	Total		**2882**	**66.59**	**2882**	**66.59**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	5	0.01	5	0.01
	(c) Large Print Books Class I & II	0.00150	35	0.05	35	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	8	0.01	8	0.01
	(f) Large Print Books Class III to V	0.00150	97	0.15	97	0.15
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	16	0.04	16	0.04
7.04	Large Print Books (UP)	0.00250	138	0.35	138	0.35
7.05	Free Text Book (UP-VIII)	0.00250	17800	44.50	17800	44.50
	Sub Total		**18099**	**45.10**	**18099**	**45.10**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	140	674.87	140	674.87
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	403	964.78	403	964.78
	(a) Science and Mathematics	4.82052	153	737.54	153	737.54
	(b) Social Studies					
	(c) Languages	4.82052	153	737.54	153	737.54
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	180	1098.58	180	1098.58
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1029**	**4213.31**	**1029**	**4213.31**
	Total		**1029**	**4213.31**	**1029**	**4213.31**
	Total (New+Recurring)		**1029**	**4213.31**	**1029**	**4213.31**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1090	7.63	1090	7.63
	(b) Class III to V	0.00700	1758	12.31	1758	12.31
	(c) Class VI to VIII	0.00700	2011	14.08	2011	14.08
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1090	5.45	1090	5.45
	(b) Class III to V	0.00500	1758	8.79	1758	8.79
	(c) Class VI to VIII	0.00500	2011	10.06	2011	10.06
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	45	0.36	45	0.36
	(b) Class III to V	0.00800	45	0.36	45	0.36
	(c) Class VI to VIII	0.00800	45	0.36	45	0.36
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	15	0.30	15	0.30
11.07	Head Teacher Training	0.03600	322	11.59	322	11.59
	Sub Total		**10190**	**71.28**	**10190**	**71.28**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	20	63.00	20	63.00
	(b) 2 RPs for CWSN in position	2.17800	8	17.42	8	17.42
	(c) 1 MIS Coordinator in position	3.42000	4	13.68	4	13.68
	(d) 1 Data Entry Operator in position	1.89000	4	7.56	4	7.56
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	30	58.05	30	58.05
	(f) Salary of one BRC/URC	8.82720	4	35.31	4	35.31
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	4	2.00	4	2.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	4	1.20	4	1.20
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**4**	**198.22**	**4**	**198.22**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	95	634.30	95	634.30
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	95	9.50	95	9.50
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	95	11.40	95	11.40
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**95**	**655.20**	**95**	**655.20**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1090	5.45	1090	5.45
	(b) Class III to V	0.00500	1758	8.79	1758	8.79
16.02	Upper Primary: Class VI to VIII	0.00500	2011	10.06	2011	10.06
	Sub Total		**4859**	**24.30**	**4859**	**24.30**
17	**School Grant**					
17.01	Primary	0.05000	638	31.90	638	31.90
17.02	Upper Primary	0.07000	519	36.33	519	36.33
	Sub Total		**1157**	**68.23**	**1157**	**68.23**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1100	80.50	1100	80.50
	Sub Total		**1100**	**80.50**	**1100**	**80.50**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1837	55.11	1837	55.11
	Sub Total		**1837**	**55.11**	**1837**	**55.11**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	3756	11.27	3756	11.27
	Sub Total		**3756**	**11.27**	**3756**	**11.27**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.03000	8	64.24	8	64.24
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	105	960.75	132	1236.77
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.17000	50	108.50	55	108.50
23.11	Separate Girls Toilet	2.86000	43	122.98	47	122.98
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	Augumentation 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		2	7.47	2	7.47
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**208**	**1263.94**	**244**	**1539.96**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			129.22		129.22
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**129.22**		**129.22**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		477	44.93	477	44.93
	(b) Class III to V		397	99.15	397	99.15
	(c) Class VI to VIII		55353	7.75	55353	7.75
24.03	Community Mobilization activities (up to 0.5%)			25.01		25.01
	Sub Total		**56227**	**176.84**	**56227**	**176.84**
	Total of SSA (District)		**104349**	**7246.09**	**104385**	**7522.11**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**104349**	**7246.09**	**104385**	**7522.11**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**104349**	**7246.09**	**104385**	**7522.11**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	5146	154.38	5146	154.38
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**5146**	**154.38**	**5146**	**154.38**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000	50	10.00	50	10.00
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total		**50**	**10.00**	**50**	**10.00**
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	575	34.50	575	34.50
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	225	3.38	225	3.38
	Sub Total		**800**	**37.88**	**800**	**37.88**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	400	40.00	400	40.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**400**	**40.00**	**400**	**40.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	839	12.59	839	12.59
	Sub Total		**839**	**12.59**	**839**	**12.59**
	Total		**2089**	**100.46**	**2089**	**100.46**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	9	0.01	9	0.01
	(c) Large Print Books Class I & II	0.00150	26	0.04	26	0.04
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	14	0.02	14	0.02
	(f) Large Print Books Class III to V	0.00150	80	0.12	80	0.12
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	14	0.04	14	0.04
7.04	Large Print Books (UP)	0.00250	125	0.31	125	0.31
7.05	Free Text Book (UP-VIII)	0.00250	16736	41.84	16736	41.84
	Sub Total		**17004**	**42.38**	**17004**	**42.38**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400				
	(a) Science and Mathematics	4.82052				
	(b) Social Studies					
	(c) Languages	4.82052				
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320				
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total					
	Total					
	Total (New+Recurring)					
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	965	6.76	965	6.76
	(b) Class III to V	0.00700	1554	10.88	1554	10.88
	(c) Class VI to VIII	0.00700	1859	13.01	1859	13.01
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	965	4.83	965	4.83
	(b) Class III to V	0.00500	1554	7.77	1554	7.77
	(c) Class VI to VIII	0.00500	1859	9.30	1859	9.30
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	47	0.38	47	0.38
	(b) Class III to V	0.00800	47	0.38	47	0.38
	(c) Class VI to VIII	0.00800	48	0.38	48	0.38
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	41	1.48	41	1.48
	Sub Total		**8942**	**55.21**	**8942**	**55.21**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	30	94.50	30	94.50
	(b) 2 RPs for CWSN in position	2.17800	10	21.78	10	21.78
	(c) 1 MIS Coordinator in position	3.42000	6	20.52	6	20.52
	(d) 1 Data Entry Operator in position	1.89000	6	11.34	6	11.34
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	6	11.61	6	11.61
	(f) Salary of one BRC/URC	8.82720	6	52.96	6	52.96
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	6	3.00	6	3.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	6	1.80	6	1.80
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**6**	**217.51**	**6**	**217.51**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	28	186.95	28	186.95
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	83	8.30	83	8.30
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	83	9.96	83	9.96
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**83**	**205.21**	**83**	**205.21**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	965	4.83	965	4.83
	(b) Class III to V	0.00500	1554	7.77	1554	7.77
16.02	Upper Primary: Class VI to VIII	0.00500	1859	9.30	1859	9.30
	Sub Total		**4378**	**21.89**	**4378**	**21.89**
17	**School Grant**					
17.01	Primary	0.05000	566	28.30	566	28.30
17.02	Upper Primary	0.07000	514	35.98	514	35.98
	Sub Total		**1080**	**64.28**	**1080**	**64.28**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1007	73.15	1007	73.15
	Sub Total		**1007**	**73.15**	**1007**	**73.15**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2090	62.70	2090	62.70
	Sub Total		**2090**	**62.7**	**2090**	**62.70**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	3354	10.06	3354	10.06
	Sub Total		**3354**	**10.06**	**3354**	**10.06**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	12	94.80	15	97.54
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	96	877.44	106	1062.23
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	65	136.50	71	140.90
23.11	Separate Girls Toilet	2.79000	58	161.82	64	170.06
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	Augumentation 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		3	8.05	3	8.05
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**234**	**1278.61**	**259**	**1478.78**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			66.79		66.79
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**66.79**		**66.79**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		428	17.18	428	17.18
	(b) Class III to V		408	37.92	408	37.92
	(c) Class VI to VIII		45790	2.96	45790	2.96
24.03	Community Mobilization activities (up to 0.5%)			10.60		10.60
	Sub Total		**46626**	**68.66**	**46626**	**68.66**
	Total of SSA (District)		**92045**	**2521.29**	**92070**	**2721.46**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**92045**	**2521.29**	**92070**	**2721.46**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000	1	0.75	1	0.75
	Sub Total Non Recurring (Model I)			**0.75**		**0.75**
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**45.40**	**1**	**45.40**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	2	18.00	2	18.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	2	1.20	2	1.20
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	2	1.00	2	1.00
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	2	6.00	2	6.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	2	19.20	2	19.20

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	2	2.88	2	2.88
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.80000	2	3.60	2	3.60
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	2	2.40	2	2.40
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	2	2.40	2	2.40
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	2	1.08	2	1.08
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	2	1.00	2	1.00
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	2	1.00	2	1.00
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	2	1.25	2	1.25
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	2	0.75	2	0.75
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	2	0.75	2	0.75
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	2	0.30	2	0.30
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	2	0.30	2	0.30
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	2	0.50	2	0.50
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	2	0.20	2	0.20
	Sub Total (Recurring Model-II)		**2**	**65.25**	**2**	**65.25**
	Total Model-II (Recurring + Non Recurring)		**2**	**65.25**	**2**	**65.25**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500	2	0.75	2	0.75
	Sub Total Non-recurring (Model-III)			**0.75**		**0.75**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	3.60	2	3.60
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	2	2.40	2	2.40
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	2	2.40	2	2.40
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	2	1.08	2	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**2**	**43.17**	**2**	**43.17**
	Total Model - III (Recurring + Non Recurring)		**2**	**43.92**	**2**	**43.92**
	Total Model -I+ II+III (Non Recurring)			**1.50**		**1.50**
	Total Model-I+II+III (Recurring)		**5**	**153.07**	**5**	**153.07**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**5**	**154.57**	**5**	**154.57**
	Grand Total (SSA and KGBV)		**92050**	**2675.86**	**92075**	**2876.03**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	2200	66.00	2200	66.00
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**2200**	**66.00**	**2200**	**66.00**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	615	36.90	615	36.90
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	418	6.27	418	6.27
	Sub Total		**1033**	**43.17**	**1033**	**43.17**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	75	7.50	75	7.50
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**75**	**7.50**	**75**	**7.50**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**1108**	**50.67**	**1108**	**50.67**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	6	0.01	6	0.01
	(c) Large Print Books Class I & II	0.00150	14	0.02	14	0.02
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	7	0.01	7	0.01
	(f) Large Print Books Class III to V	0.00150	41	0.06	41	0.06
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	7	0.02	7	0.02
7.04	Large Print Books (UP)	0.00250	51	0.13	51	0.13
7.05	Free Text Book (UP-VIII)	0.00250	12426	31.07	12426	31.07
	Sub Total		**12552**	**31.31**	**12552**	**31.31**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	211	1017.13	211	1017.13
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	406	1957.13	406	1957.13
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	951	2276.69	951	2276.69
	(a) Science and Mathematics	4.82052	286	1378.67	286	1378.67
	(b) Social Studies					
	(c) Languages	4.82052	287	1383.49	287	1383.49
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	218	1330.50	218	1330.50
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**2359**	**9343.61**	**2359**	**9343.61**
	Total		**2359**	**9343.61**	**2359**	**9343.61**
	Total (New+Recurring)		**2359**	**9343.61**	**2359**	**9343.61**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	945	6.62	945	6.62
	(b) Class III to V	0.00700	1622	11.35	1622	11.35
	(c) Class VI to VIII	0.00700	1893	13.25	1893	13.25
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	945	4.73	945	4.73
	(b) Class III to V	0.00500	1622	8.11	1622	8.11
	(c) Class VI to VIII	0.00500	1893	9.47	1893	9.47
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	56	0.45	56	0.45
	(b) Class III to V	0.00800	56	0.45	56	0.45
	(c) Class VI to VIII	0.00800	57	0.46	57	0.46
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	4	0.08	4	0.08
11.07	Head Teacher Training	0.03600	33	1.19	33	1.19
	Sub Total		**9126**	**56.14**	**9126**	**56.14**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	30	94.50	30	94.50
	(b) 2 RPs for CWSN in position	2.17800	12	26.14	12	26.14
	(c) 1 MIS Coordinator in position	3.42000	6	20.52	6	20.52
	(d) 1 Data Entry Operator in position	1.89000	6	11.34	6	11.34
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	60	116.10	60	116.10
	(f) Salary of one BRC/URC	8.82720	6	52.96	6	52.96
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	6	3.00	6	3.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	6	1.80	6	1.80
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**6**	**326.36**	**6**	**326.36**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	64	427.32	64	427.32
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	109	10.90	109	10.90
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	109	13.08	109	13.08
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**109**	**451.30**	**109**	**451.30**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	945	4.73	945	4.73
	(b) Class III to V	0.00500	1622	8.11	1622	8.11
16.02	Upper Primary: Class VI to VIII	0.00500	1893	9.47	1893	9.47
	Sub Total		**4460**	**22.30**	**4460**	**22.30**
17	**School Grant**					
17.01	Primary	0.05000	759	37.95	759	37.95
17.02	Upper Primary	0.07000	717	50.19	717	50.19
	Sub Total		**1476**	**88.14**	**1476**	**88.14**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1275	90.10	1275	90.10
	Sub Total		**1275**	**90.10**	**1275**	**90.10**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1348	40.44	1348	40.44
	Sub Total		**1348**	**40.44**	**1348**	**40.44**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4530	13.59	4530	13.59
	Sub Total		**4530**	**13.59**	**4530**	**13.59**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	15	118.50	15	121.76
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	84	767.76	84	855.69
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	25	52.50	28	52.50
23.11	Separate Girls Toilet	2.79000	43	119.97	47	119.97
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	Augumentation 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		2	7.95	2	7.95
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**169**	**1066.68**	**176**	**1157.87**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			211.25		211.25
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**211.25**		**211.25**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		580	73.17	580	73.17
	(b) Class III to V		540	161.48	540	161.48
	(c) Class VI to VIII		43615	12.62	43615	12.62
24.03	Community Mobilization activities (up to 0.5%)			37.29		37.29
	Sub Total		**44735**	**284.56**	**44735**	**284.56**
	Total of SSA (District)		**85459**	**12242.44**	**85466**	**12333.63**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**85459**	**12242.44**	**85466**	**12333.63**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**85459**	**12242.44**	**85466**	**12333.63**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	4485	134.55	4485	134.55
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**4485**	**134.55**	**4485**	**134.55**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	1237	74.22	1237	74.22
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	1293	19.40	1293	19.40
	Sub Total		**2530**	**93.62**	**2530**	**93.62**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	434	43.40	434	43.40
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**434**	**43.40**	**434**	**43.40**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	580	8.70	580	8.70
	Sub Total		**580**	**8.70**	**580**	**8.70**
	Total		**3544**	**145.72**	**3544**	**145.72**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	13	0.02	13	0.02
	(c) Large Print Books Class I & II	0.00150	34	0.05	34	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	21	0.03	21	0.03
	(f) Large Print Books Class III to V	0.00150	72	0.11	72	0.11
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	41	0.10	41	0.10
7.04	Large Print Books (UP)	0.00250	127	0.32	127	0.32
7.05	Free Text Book (UP-VIII)	0.00250	12760	31.90	12760	31.90
	Sub Total		**13068**	**32.53**	**13068**	**32.53**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	139	670.05	139	670.05
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	468	2256.00	468	2256.00
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	613	1467.52	613	1467.52
	(a) Science and Mathematics	4.82052	304	1465.44	304	1465.44
	(b) Social Studies					
	(c) Languages	4.82052	304	1465.44	304	1465.44
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	327	1995.75	327	1995.75
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**2155**	**9320.20**	**2155**	**9320.20**
	Total		**2155**	**9320.20**	**2155**	**9320.20**
	Total (New+Recurring)		**2155**	**9320.20**	**2155**	**9320.20**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	987	6.91	987	6.91
	(b) Class III to V	0.00700	1533	10.73	1533	10.73
	(c) Class VI to VIII	0.00700	2019	14.13	2019	14.13
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	987	4.94	987	4.94
	(b) Class III to V	0.00500	1533	7.67	1533	7.67
	(c) Class VI to VIII	0.00500	2019	10.10	2019	10.10
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	66	0.53	66	0.53
	(b) Class III to V	0.00800	66	0.53	66	0.53
	(c) Class VI to VIII	0.00800	67	0.54	67	0.54
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	20	0.40	20	0.40
11.07	Head Teacher Training	0.03600	283	10.19	283	10.19
	Sub Total		**9580**	**66.65**	**9580**	**66.65**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	50	157.50	50	157.50
	(b) 2 RPs for CWSN in position	2.17800	18	39.20	18	39.20
	(c) 1 MIS Coordinator in position	3.42000	10	34.20	10	34.20
	(d) 1 Data Entry Operator in position	1.89000	10	18.90	10	18.90
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	60	116.10	60	116.10
	(f) Salary of one BRC/URC	8.82720	10	88.27	10	88.27
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	10	5.00	10	5.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	10	3.00	10	3.00
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**10**	**462.18**	**10**	**462.18**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	40	267.07	40	267.07
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	100	10.00	100	10.00
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	100	12.00	100	12.00
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**100**	**289.07**	**100**	**289.07**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	987	4.94	987	4.94
	(b) Class III to V	0.00500	1533	7.67	1533	7.67
16.02	Upper Primary: Class VI to VIII	0.00500	2019	10.10	2019	10.10
	Sub Total		**4539**	**22.70**	**4539**	**22.70**
17	**School Grant**					
17.01	Primary	0.05000	777	38.85	777	38.85
17.02	Upper Primary	0.07000	662	46.34	662	46.34
	Sub Total		**1439**	**85.19**	**1439**	**85.19**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1317	94.35	1317	94.35
	Sub Total		**1317**	**94.35**	**1317**	**94.35**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2015	60.45	2015	60.45
	Sub Total		**2015**	**60.45**	**2015**	**60.45**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4584	13.75	4584	13.75
	Sub Total		**4584**	**13.75**	**4584**	**13.75**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	19	150.10	25	162.69
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	125	1142.50	151	1298.55
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	37	77.70	40	77.70
23.11	Separate Girls Toilet	2.79000	40	111.60	45	111.60
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	Augumentation 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		3	11.30	3	11.30
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**224**	**1493.20**	**264**	**1661.84**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			219.96		219.96
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**219.96**		**219.96**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		591	77.75	591	77.75
	(b) Class III to V		551	171.58	551	171.58
	(c) Class VI to VIII		39866	13.41	39866	13.41
24.03	Community Mobilization activities (up to 0.5%)			41.08		41.08
	Sub Total		**41008**	**303.82**	**41008**	**303.82**
	Total of SSA (District)		**88074**	**12844.31**	**88114**	**13012.95**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**88074**	**12844.31**	**88114**	**13012.95**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	1	9.00	1	9.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	1	0.60	1	0.60
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	1	0.50	1	0.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	1	3.00	1	3.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	1	9.60	1	9.60

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1	1.44	1	1.44
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.80000	1	1.80	1	1.80
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	1	0.54	1	0.54
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	1	0.50	1	0.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	1	0.50	1	0.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	1	0.63	1	0.63
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	1	0.25	1	0.25
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	1	0.10	1	0.10
	Sub Total (Recurring Model-II)		**1**	**32.63**	**1**	**32.63**
	Total Model-II (Recurring + Non Recurring)		**1**	**32.63**	**1**	**32.63**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**1**	**32.63**	**1**	**32.63**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**1**	**32.63**	**1**	**32.63**
	Grand Total (SSA and KGBV)		**88075**	**12876.93**	**88115**	**13045.57**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	5005	150.15	5005	150.15
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**5005**	**150.15**	**5005**	**150.15**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	1061	63.66	1061	63.66
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	334	5.01	334	5.01
	Sub Total		**1395**	**68.67**	**1395**	**68.67**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	961	96.10	961	96.10
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**961**	**96.10**	**961**	**96.10**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	25	0.38	25	0.38
	Sub Total		**25**	**0.38**	**25**	**0.38**
	Total		**2381**	**165.15**	**2381**	**165.15**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	17	0.03	17	0.03
	(c) Large Print Books Class I & II	0.00150	111	0.17	111	0.17
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	26	0.04	26	0.04
	(f) Large Print Books Class III to V	0.00150	180	0.27	180	0.27
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	22	0.06	22	0.06
7.04	Large Print Books (UP)	0.00250	206	0.52	206	0.52
7.05	Free Text Book (UP-VIII)	0.00250	31803	79.51	31803	79.51
	Sub Total		**32365**	**80.58**	**32365**	**80.58**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	629	3032.11	629	3032.11
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	470	2265.64	470	2265.64
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	1615	3866.31	1615	3866.31
	(a) Science and Mathematics	4.82052	210	1012.31	210	1012.31
	(b) Social Studies					
	(c) Languages	4.82052	211	1017.13	211	1017.13
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	310	1891.99	310	1891.99
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**3445**	**13085.49**	**3445**	**13085.49**
	Total		**3445**	**13085.49**	**3445**	**13085.49**
	Total (New+Recurring)		**3445**	**13085.49**	**3445**	**13085.49**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	2208	15.46	2208	15.46
	(b) Class III to V	0.00700	3264	22.85	3264	22.85
	(c) Class VI to VIII	0.00700	3441	24.09	3441	24.09
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	2208	11.04	2208	11.04
	(b) Class III to V	0.00500	3264	16.32	3264	16.32
	(c) Class VI to VIII	0.00500	3441	17.21	3441	17.21
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	111	0.89	111	0.89
	(b) Class III to V	0.00800	111	0.89	111	0.89
	(c) Class VI to VIII	0.00800	110	0.88	110	0.88
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	19	0.38	19	0.38
11.07	Head Teacher Training	0.03600	161	5.80	161	5.80
	Sub Total		**18338**	**115.79**	**18338**	**115.79**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	50	157.50	50	157.50
	(b) 2 RPs for CWSN in position	2.17800	20	43.56	20	43.56
	(c) 1 MIS Coordinator in position	3.42000	10	34.20	10	34.20
	(d) 1 Data Entry Operator in position	1.89000	10	18.90	10	18.90
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	75	145.13	75	145.13
	(f) Salary of one BRC/URC	8.82720	10	88.27	10	88.27
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	10	5.00	10	5.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	10	3.00	10	3.00
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**10**	**495.56**	**10**	**495.56**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	60	400.61	60	400.61
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	232	23.20	232	23.20
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	232	27.84	232	27.84
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**232**	**451.65**	**232**	**451.65**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	2208	11.04	2208	11.04
	(b) Class III to V	0.00500	3264	16.32	3264	16.32
16.02	Upper Primary: Class VI to VIII	0.00500	3441	17.21	3441	17.21
	Sub Total		**8913**	**44.57**	**8913**	**44.57**
17	**School Grant**					
17.01	Primary	0.05000	1754	87.70	1754	87.70
17.02	Upper Primary	0.07000	1631	114.17	1631	114.17
	Sub Total		**3385**	**201.87**	**3385**	**201.87**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		2922	208.35	2922	208.35
	Sub Total		**2922**	**208.35**	**2922**	**208.35**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3657	109.71	3657	109.71
	Sub Total		**3657**	**109.71**	**3657**	**109.71**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	10464	31.39	10464	31.39
	Sub Total		**10464**	**31.39**	**10464**	**31.39**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	18	145.08	25	145.08
23.06	Additional Class Room (MULTI) - e-tendering	9.16000	158	1447.28	186	1694.37
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.16000	66	142.56	71	142.56
23.11	Separate Girls Toilet	2.83000	63	178.29	70	178.29
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	Augumentation 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		4	10.24	4	10.24
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**309**	**1923.45**	**356**	**2170.54**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			328.85		328.85
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**328.85**		**328.85**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		1294	108.85	1294	108.85
	(b) Class III to V		994	240.23	994	240.23
	(c) Class VI to VIII		115277	18.77	115277	18.77
24.03	Community Mobilization activities (up to 0.5%)			59.72		59.72
	Sub Total		**117565**	**427.57**	**117565**	**427.57**
	Total of SSA (District)		**208997**	**17920.11**	**209044**	**18167.20**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**208997**	**17920.11**	**209044**	**18167.20**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	4	36.00	4	36.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	4	2.40	4	2.40
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	4	2.00	4	2.00
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	4	12.00	4	12.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	4	38.40	4	38.40

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1	1.44	1	1.44
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.80000	4	7.20	4	7.20
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80	4	4.80
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80	4	4.80
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	4	2.88	4	2.88
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	4	2.16	4	2.16
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	4	2.00	4	2.00
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	4	2.00	4	2.00
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	4	2.50	4	2.50
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	4	1.50	4	1.50
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	4	1.50	4	1.50
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	4	0.60	4	0.60
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	4	0.60	4	0.60
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	4	1.00	4	1.00
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	4	0.40	4	0.40
	Sub Total (Recurring Model-II)		**4**	**126.18**	**4**	**126.18**
	Total Model-II (Recurring + Non Recurring)		**4**	**126.18**	**4**	**126.18**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	200	36.00	200	36.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	200	2.40	200	2.40
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	200	2.00	200	2.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	3	9.00	3	9.00
(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	3	5.40	3	5.40
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	3	3.60	3	3.60
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	3	3.60	3	3.60
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	3	2.16	3	2.16
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook		3	2.16	3	2.16
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	200	2.00	200	2.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	200	2.00	200	2.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	200	2.50	200	2.50
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	200	1.50	200	1.50
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	200	1.50	200	1.50
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	200	0.60	200	0.60
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	200	0.60	200	0.60
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	200	1.00	200	1.00
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	200	0.40	200	0.40
	Sub Total Recurring (Model III)		**3**	**78.42**	**3**	**78.42**
	Total Model - III (Recurring + Non Recurring)		**3**	**78.42**	**3**	**78.42**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**8**	**249.25**	**8**	**249.25**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**8**	**249.25**	**8**	**249.25**
	Grand Total (SSA and KGBV)		**209005**	**18169.36**	**209052**	**18416.45**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	380	11.40	380	11.40
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**380**	**11.40**	**380**	**11.40**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	183	10.98	183	10.98
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	251	3.77	251	3.77
	Sub Total		**434**	**14.75**	**434**	**14.75**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	286	4.29	286	4.29
	Sub Total		**286**	**4.29**	**286**	**4.29**
	Total		**720**	**19.04**	**720**	**19.04**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	14	0.02	14	0.02
	(c) Large Print Books Class I & II	0.00150	86	0.13	86	0.13
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	27	0.04	27	0.04
	(f) Large Print Books Class III to V	0.00150	161	0.24	161	0.24
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	51	0.13	51	0.13
7.04	Large Print Books (UP)	0.00250	249	0.62	249	0.62
7.05	Free Text Book (UP-VIII)	0.00250	31357	78.39	31357	78.39
	Sub Total		**31945**	**79.57**	**31945**	**79.57**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	75	361.54	75	361.54
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	404	1947.49	404	1947.49
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	464	1110.82	464	1110.82
	(a) Science and Mathematics	4.82052	258	1243.69	258	1243.69
	(b) Social Studies					
	(c) Languages	4.82052	259	1248.51	259	1248.51
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	357	2178.84	357	2178.84
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1817**	**8090.90**	**1817**	**8090.90**
	Total		**1817**	**8090.90**	**1817**	**8090.90**
	Total (New+Recurring)		**1817**	**8090.90**	**1817**	**8090.90**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	2236	15.65	2236	15.65
	(b) Class III to V	0.00700	3355	23.49	3355	23.49
	(c) Class VI to VIII	0.00700	3020	21.14	3020	21.14
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	2236	11.18	2236	11.18
	(b) Class III to V	0.00500	3355	16.78	3355	16.78
	(c) Class VI to VIII	0.00500	3020	15.10	3020	15.10
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	92	0.74	92	0.74
	(b) Class III to V	0.00800	92	0.74	92	0.74
	(c) Class VI to VIII	0.00800	93	0.74	93	0.74
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	45	1.62	45	1.62
	Sub Total		**17547**	**107.23**	**17547**	**107.23**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	50	157.50	50	157.50
	(b) 2 RPs for CWSN in position	2.17800	16	34.85	16	34.85
	(c) 1 MIS Coordinator in position	3.42000	10	34.20	10	34.20
	(d) 1 Data Entry Operator in position	1.89000	10	18.90	10	18.90
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	67	129.65	67	129.65
	(f) Salary of one BRC/URC	8.82720	10	88.27	10	88.27
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	10	5.00	10	5.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	10	3.00	10	3.00
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**10**	**471.37**	**10**	**471.37**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	179	1195.15	179	1195.15
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	179	17.90	179	17.90
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	179	21.48	179	21.48
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**179**	**1234.53**	**179**	**1234.53**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	2236	11.18	2236	11.18
	(b) Class III to V	0.00500	3355	16.78	3355	16.78
16.02	Upper Primary: Class VI to VIII	0.00500	3020	15.10	3020	15.10
	Sub Total		**8611**	**43.06**	**8611**	**43.06**
17	**School Grant**					
17.01	Primary	0.05000	1414	70.70	1414	70.70
17.02	Upper Primary	0.07000	792	55.44	792	55.44
	Sub Total		**2206**	**126.14**	**2206**	**126.14**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		2124	148.10	2124	148.10
	Sub Total		**2124**	**148.10**	**2124**	**148.10**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3623	108.69	3623	108.69
	Sub Total		**3623**	**108.69**	**3623**	**108.69**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	8352	25.06	8352	25.06
	Sub Total		**8352**	**25.06**	**8352**	**25.06**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.03000	15	120.45	15	162.04
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	126	1152.90	148	1261.93
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.17000	61	132.37	69	165.11
23.11	Separate Girls Toilet	2.86000	62	177.32	68	209.86
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	Augumentation 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		8	17.87	8	17.87
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**272**	**1600.91**	**308**	**1816.81**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			219.96		219.96
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**219.96**		**219.96**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		1062	76.04	1062	76.04
	(b) Class III to V		962	167.81	962	167.81
	(c) Class VI to VIII		98826	13.11	98826	13.11
24.03	Community Mobilization activities (up to 0.5%)			40.90		40.90
	Sub Total		**100850**	**297.86**	**100850**	**297.86**
	Total of SSA (District)		**178642**	**12683.79**	**178678**	**12899.69**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**178642**	**12683.79**	**178678**	**12899.69**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**178642**	**12683.79**	**178678**	**12899.69**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	3202	96.06	3202	96.06
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**3202**	**96.06**	**3202**	**96.06**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	528	31.68	528	31.68
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total		**528**	**31.68**	**528**	**31.68**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**528**	**31.68**	**528**	**31.68**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	14	0.02	14	0.02
	(c) Large Print Books Class I & II	0.00150	26	0.04	26	0.04
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	23	0.03	23	0.03
	(f) Large Print Books Class III to V	0.00150	64	0.10	64	0.10
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	33	0.08	33	0.08
7.04	Large Print Books (UP)	0.00250	121	0.30	121	0.30
7.05	Free Text Book (UP-VIII)	0.00250	30958	77.40	30958	77.40
	Sub Total		**31239**	**77.97**	**31239**	**77.97**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	58	279.59	58	279.59
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	276	1330.46	276	1330.46
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	462	1106.03	462	1106.03
	(a) Science and Mathematics	4.82052	320	1542.57	320	1542.57
	(b) Social Studies					
	(c) Languages	4.82052	321	1547.39	321	1547.39
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	326	1989.64	326	1989.64
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1763**	**7795.68**	**1763**	**7795.68**
	Total		**1763**	**7795.68**	**1763**	**7795.68**
	Total (New+Recurring)		**1763**	**7795.68**	**1763**	**7795.68**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1895	13.27	1895	13.27
	(b) Class III to V	0.00700	2993	20.95	2993	20.95
	(c) Class VI to VIII	0.00700	3156	22.09	3156	22.09
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1895	9.48	1895	9.48
	(b) Class III to V	0.00500	2993	14.97	2993	14.97
	(c) Class VI to VIII	0.00500	3156	15.78	3156	15.78
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	82	0.66	82	0.66
	(b) Class III to V	0.00800	82	0.66	82	0.66
	(c) Class VI to VIII	0.00800	81	0.65	81	0.65
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000				
11.07	Head Teacher Training	0.03600	38	1.37	38	1.37
	Sub Total		**16371**	**99.86**	**16371**	**99.86**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	50	157.50	50	157.50
	(b) 2 RPs for CWSN in position	2.17800	18	39.20	18	39.20
	(c) 1 MIS Coordinator in position	3.42000	10	34.20	10	34.20
	(d) 1 Data Entry Operator in position	1.89000	10	18.90	10	18.90
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	49	94.82	49	94.82
	(f) Salary of one BRC/URC	8.82720	10	88.27	10	88.27
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	10	5.00	10	5.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	10	3.00	10	3.00
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**10**	**440.89**	**10**	**440.89**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	146	974.81	146	974.81
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	146	14.60	146	14.60
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	146	17.52	146	17.52
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**146**	**1006.93**	**146**	**1006.93**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1895	9.48	1895	9.48
	(b) Class III to V	0.00500	2993	14.97	2993	14.97
16.02	Upper Primary: Class VI to VIII	0.00500	3156	15.78	3156	15.78
	Sub Total		**8044**	**40.22**	**8044**	**40.22**
17	**School Grant**					
17.01	Primary	0.05000	1019	50.95	1019	50.95
17.02	Upper Primary	0.07000	838	58.66	838	58.66
	Sub Total		**1857**	**109.61**	**1857**	**109.61**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1810	133.70	1810	133.70
	Sub Total		**1810**	**133.70**	**1810**	**133.70**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2743	82.29	2743	82.29
	Sub Total		**2743**	**82.29**	**2743**	**82.29**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	6054	18.16	6054	18.16
	Sub Total		**6054**	**18.16**	**6054**	**18.16**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	14	112.84	21	172.52
23.06	Additional Class Room (MULTI) - e-tendering	9.16000	115	1053.40	134	1441.55
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.16000	35	75.60	40	112.99
23.11	Separate Girls Toilet	2.83000	35	99.05	40	115.34
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	Augumentation 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		4	20.26	4	20.26
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**203**	**1361.15**	**239**	**1862.66**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			214.15		214.15
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**214.15**		**214.15**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		899	73.92	899	73.92
	(b) Class III to V		849	163.12	849	163.12
	(c) Class VI to VIII		95745	12.74	95745	12.74
24.03	Community Mobilization activities (up to 0.5%)			39.25		39.25
	Sub Total		**97493**	**289.03**	**97493**	**289.03**
	Total of SSA (District)		**171469**	**11897.38**	**171505**	**12398.89**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**171469**	**11897.38**	**171505**	**12398.89**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000	1	0.75	1	0.75
	Sub Total Non Recurring (Model I)			**0.75**		**0.75**
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**45.40**	**1**	**45.40**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)			**0.75**		**0.75**
	Total Model-I+II+III (Recurring)		**1**	**44.65**	**1**	**44.65**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**1**	**45.40**	**1**	**45.40**
	Grand Total (SSA and KGBV)		**171470**	**11942.78**	**171506**	**12444.29**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	6639	199.17	6639	199.17
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**6639**	**199.17**	**6639**	**199.17**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	170	10.20	170	10.20
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total		**170**	**10.20**	**170**	**10.20**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	200	20.00	200	20.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**200**	**20.00**	**200**	**20.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	155	2.33	155	2.33
	Sub Total		**155**	**2.33**	**155**	**2.33**
	Total		**525**	**32.53**	**525**	**32.53**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	16	0.02	16	0.02
	(c) Large Print Books Class I & II	0.00150	35	0.05	35	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	26	0.04	26	0.04
	(f) Large Print Books Class III to V	0.00150	89	0.13	89	0.13
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	38	0.10	38	0.10
7.04	Large Print Books (UP)	0.00250	139	0.35	139	0.35
7.05	Free Text Book (UP-VIII)	0.00250	17257	43.14	17257	43.14
	Sub Total		**17600**	**43.83**	**17600**	**43.83**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400				
	(a) Science and Mathematics	4.82052				
	(b) Social Studies					
	(c) Languages	4.82052				
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320				
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total					
	Total					
	Total (New+Recurring)					
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1741	12.19	1741	12.19
	(b) Class III to V	0.00700	2175	15.23	2175	15.23
	(c) Class VI to VIII	0.00700	1819	12.73	1819	12.73
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1741	8.71	1741	8.71
	(b) Class III to V	0.00500	2175	10.88	2175	10.88
	(c) Class VI to VIII	0.00500	1819	9.10	1819	9.10
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	65	0.52	65	0.52
	(b) Class III to V	0.00800	65	0.52	65	0.52
	(c) Class VI to VIII	0.00800	65	0.52	65	0.52
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	87	3.13	87	3.13
	Sub Total		**11758**	**73.63**	**11758**	**73.63**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	30	94.50	30	94.50
	(b) 2 RPs for CWSN in position	2.17800	12	26.14	12	26.14
	(c) 1 MIS Coordinator in position	3.42000	6	20.52	6	20.52
	(d) 1 Data Entry Operator in position	1.89000	6	11.34	6	11.34
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	6	11.61	6	11.61
	(f) Salary of one BRC/URC	8.82720	6	52.96	6	52.96
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	6	3.00	6	3.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	6	1.80	6	1.80
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**6**	**221.87**	**6**	**221.87**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	85	567.53	85	567.53
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	135	13.50	135	13.50
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	135	16.20	135	16.20
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**135**	**597.23**	**135**	**597.23**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1741	8.71	1741	8.71
	(b) Class III to V	0.00500	2175	10.88	2175	10.88
16.02	Upper Primary: Class VI to VIII	0.00500	1819	9.10	1819	9.10
	Sub Total		**5735**	**28.68**	**5735**	**28.68**
17	**School Grant**					
17.01	Primary	0.05000	1264	63.20	1264	63.20
17.02	Upper Primary	0.07000	566	39.62	566	39.62
	Sub Total		**1830**	**102.82**	**1830**	**102.82**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1726	115.40	1726	115.40
	Sub Total		**1726**	**115.40**	**1726**	**115.40**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2496	74.88	2496	74.88
	Sub Total		**2496**	**74.88**	**2496**	**74.88**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	7380	22.14	7380	22.14
	Sub Total		**7380**	**22.14**	**7380**	**22.14**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.01000	12	96.12	15	124.57
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	75	685.50	91	930.67
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.15000	25	53.75	28	68.57
23.11	Separate Girls Toilet	2.82000	25	70.50	34	96.38
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	Augumentation 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		3	7.89	3	7.89
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**140**	**913.76**	**171**	**1228.08**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			67.51		67.51
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**67.51**		**67.51**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		856	18.60	856	18.60
	(b) Class III to V		706	41.05	706	41.05
	(c) Class VI to VIII		60281	3.21	60281	3.21
24.03	Community Mobilization activities (up to 0.5%)			11.75		11.75
	Sub Total		**61843**	**74.61**	**61843**	**74.61**
	Total of SSA (District)		**117819**	**2668.05**	**117850**	**2982.37**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**117819**	**2668.05**	**117850**	**2982.37**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000	2	1.50	2	1.50
	Sub Total Non Recurring (Model I)			**1.50**		**1.50**
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	2	36.00	2	36.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	2	2.40	2	2.40
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	2	2.00	2	2.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	19.20	2	19.20
(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	1.80000	2	3.60	2	3.60
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	2	2.40	2	2.40
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	2	2.40	2	2.40
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	2	1.44	2	1.44
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	2	2.16	2	2.16

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	2	2.50	2	2.50
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	2	1.00	2	1.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	2	0.40	2	0.40
	Sub Total Recurring (Model I)		**2**	**89.30**	**2**	**89.30**
	Total Model-I (Recurring + Non Recurring)		**2**	**90.80**	**2**	**90.80**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	2	18.00	2	18.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	2	1.20	2	1.20
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	2	1.00	2	1.00
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	2	6.00	2	6.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	2	19.20	2	19.20

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	2	3.60	2	3.60
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	2	2.40	2	2.40
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	2	2.40	2	2.40
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	2	1.08	2	1.08
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	2	1.00	2	1.00
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	2	1.00	2	1.00
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	2	1.25	2	1.25
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	2	0.75	2	0.75
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	2	0.75	2	0.75
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	2	0.30	2	0.30
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	2	0.30	2	0.30
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	2	0.50	2	0.50
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	2	0.20	2	0.20
	Sub Total (Recurring Model-II)		**2**	**62.37**	**2**	**62.37**
	Total Model-II (Recurring + Non Recurring)		**2**	**62.37**	**2**	**62.37**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)			**1.50**		**1.50**
	Total Model-I+II+III (Recurring)		**4**	**151.67**	**4**	**151.67**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**4**	**153.17**	**4**	**153.17**
	Grand Total (SSA and KGBV)		**117823**	**2821.22**	**117854**	**3135.54**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	743	22.29	743	22.29
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**743**	**22.29**	**743**	**22.29**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	473	28.38	473	28.38
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	72	1.08	72	1.08
	Sub Total		**545**	**29.46**	**545**	**29.46**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	46	4.60	46	4.60
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**46**	**4.60**	**46**	**4.60**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**591**	**34.06**	**591**	**34.06**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	2	0.00	2	0.00
	(c) Large Print Books Class I & II	0.00150	29	0.04	29	0.04
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	6	0.01	6	0.01
	(f) Large Print Books Class III to V	0.00150	37	0.06	37	0.06
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	2	0.01	2	0.01
7.04	Large Print Books (UP)	0.00250	57	0.14	57	0.14
7.05	Free Text Book (UP-VIII)	0.00250	10544	26.36	10544	26.36
	Sub Total		**10677**	**26.62**	**10677**	**26.62**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400				
	(a) Science and Mathematics	4.82052				
	(b) Social Studies					
	(c) Languages	4.82052				
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320				
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total					
	Total					
	Total (New+Recurring)					
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	902	6.31	902	6.31
	(b) Class III to V	0.00700	1196	8.37	1196	8.37
	(c) Class VI to VIII	0.00700	1407	9.85	1407	9.85
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	902	4.51	902	4.51
	(b) Class III to V	0.00500	1196	5.98	1196	5.98
	(c) Class VI to VIII	0.00500	1407	7.04	1407	7.04
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	42	0.34	42	0.34
	(b) Class III to V	0.00800	42	0.34	42	0.34
	(c) Class VI to VIII	0.00800	42	0.34	42	0.34
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	113	4.07	113	4.07
	Sub Total		**7255**	**47.26**	**7255**	**47.26**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	25	78.75	25	78.75
	(b) 2 RPs for CWSN in position	2.17800	10	21.78	10	21.78
	(c) 1 MIS Coordinator in position	3.42000	5	17.10	5	17.10
	(d) 1 Data Entry Operator in position	1.89000	5	9.45	5	9.45
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	5	9.68	5	9.68
	(f) Salary of one BRC/URC	8.82720	5	44.14	5	44.14
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	5	2.50	5	2.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	5	1.50	5	1.50
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**5**	**184.89**	**5**	**184.89**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	59	393.93	59	393.93
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	76	7.60	76	7.60
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	76	9.12	76	9.12
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**76**	**410.65**	**76**	**410.65**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	902	4.51	902	4.51
	(b) Class III to V	0.00500	1196	5.98	1196	5.98
16.02	Upper Primary: Class VI to VIII	0.00500	1407	7.04	1407	7.04
	Sub Total		**3505**	**17.53**	**3505**	**17.53**
17	**School Grant**					
17.01	Primary	0.05000	598	29.90	598	29.90
17.02	Upper Primary	0.07000	557	38.99	557	38.99
	Sub Total		**1155**	**68.89**	**1155**	**68.89**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1076	78.45	1076	78.45
	Sub Total		**1076**	**78.45**	**1076**	**78.45**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1093	32.79	1093	32.79
	Sub Total		**1093**	**32.79**	**1093**	**32.79**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	3582	10.75	3582	10.75
	Sub Total		**3582**	**10.75**	**3582**	**10.75**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	11	86.90	13	105.56
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	45	411.30	45	490.06
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	18	37.80	21	51.04
23.11	Separate Girls Toilet	2.79000	18	50.22	20	64.16
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	Augumentation 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		3	4.78	3	4.78
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**95**	**591.00**	**102**	**715.60**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			41.38		41.38
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**41.38**		**41.38**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		459	11.30	459	11.30
	(b) Class III to V		409	24.95	409	24.95
	(c) Class VI to VIII		44927	1.95	44927	1.95
24.03	Community Mobilization activities (up to 0.5%)			7.69		7.69
	Sub Total		**45795**	**45.89**	**45795**	**45.89**
	Total of SSA (District)		**75654**	**1712.44**	**75661**	**1837.04**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**75654**	**1712.44**	**75661**	**1837.04**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	3.60	2	3.60
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	2	2.40	2	2.40
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	2	2.40	2	2.40
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	2	1.44	2	1.44
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	2	1.08	2	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**2**	**43.17**	**2**	**43.17**
	Total Model - III (Recurring + Non Recurring)		**2**	**43.17**	**2**	**43.17**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**3**	**87.82**	**3**	**87.82**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**3**	**87.82**	**3**	**87.82**
	Grand Total (SSA and KGBV)		**75657**	**1800.26**	**75664**	**1924.86**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	899	26.97	899	26.97
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**899**	**26.97**	**899**	**26.97**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	245	14.70	245	14.70
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	49	0.74	49	0.74
	Sub Total		**294**	**15.44**	**294**	**15.44**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	1355	135.50	1355	135.50
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**1355**	**135.50**	**1355**	**135.50**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**1649**	**150.94**	**1649**	**150.94**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	2	0.00	2	0.00
	(c) Large Print Books Class I & II	0.00150	37	0.06	37	0.06
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	2	0.00	2	0.00
	(f) Large Print Books Class III to V	0.00150	59	0.09	59	0.09
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	1	0.00	1	0.00
7.04	Large Print Books (UP)	0.00250	86	0.22	86	0.22
7.05	Free Text Book (UP-VIII)	0.00250	9166	22.92	9166	22.92
	Sub Total		**9353**	**23.28**	**9353**	**23.28**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	199	959.28	199	959.28
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	196	944.82	196	944.82
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	276	660.74	276	660.74
	(a) Science and Mathematics	4.82052	97	467.59	97	467.59
	(b) Social Studies					
	(c) Languages	4.82052	97	467.59	97	467.59
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	61	372.30	61	372.30
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**926**	**3872.33**	**926**	**3872.33**
	Total		**926**	**3872.33**	**926**	**3872.33**
	Total (New+Recurring)		**926**	**3872.33**	**926**	**3872.33**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	876	6.13	876	6.13
	(b) Class III to V	0.00700	1142	7.99	1142	7.99
	(c) Class VI to VIII	0.00700	999	6.99	999	6.99
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	876	4.38	876	4.38
	(b) Class III to V	0.00500	1142	5.71	1142	5.71
	(c) Class VI to VIII	0.00500	999	5.00	999	5.00
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	44	0.35	44	0.35
	(b) Class III to V	0.00800	44	0.35	44	0.35
	(c) Class VI to VIII	0.00800	45	0.36	45	0.36
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	38	1.37	38	1.37
	Sub Total		**6208**	**38.70**	**6208**	**38.70**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	25	78.75	25	78.75
	(b) 2 RPs for CWSN in position	2.17800	8	17.42	8	17.42
	(c) 1 MIS Coordinator in position	3.42000	5	17.10	5	17.10
	(d) 1 Data Entry Operator in position	1.89000	5	9.45	5	9.45
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	30	58.05	30	58.05
	(f) Salary of one BRC/URC	8.82720	5	44.14	5	44.14
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	5	2.50	5	2.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	5	1.50	5	1.50
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**5**	**228.91**	**5**	**228.91**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	84	560.85	84	560.85
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	84	8.40	84	8.40
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	84	10.08	84	10.08
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**84**	**579.33**	**84**	**579.33**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	876	4.38	876	4.38
	(b) Class III to V	0.00500	1142	5.71	1142	5.71
16.02	Upper Primary: Class VI to VIII	0.00500	999	5.00	999	5.00
	Sub Total		**3017**	**15.09**	**3017**	**15.09**
17	**School Grant**					
17.01	Primary	0.05000	743	37.15	743	37.15
17.02	Upper Primary	0.07000	432	30.24	432	30.24
	Sub Total		**1175**	**67.39**	**1175**	**67.39**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		993	66.70	993	66.70
	Sub Total		**993**	**66.70**	**993**	**66.70**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1252	37.56	1252	37.56
	Sub Total		**1252**	**37.56**	**1252**	**37.56**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4158	12.47	4158	12.47
	Sub Total		**4158**	**12.47**	**4158**	**12.47**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	12	96.72	14	145.05
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	75	686.25	85	698.79
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.19000	17	37.23	19	42.92
23.11	Separate Girls Toilet	2.89000	25	72.25	27	77.01
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	Augumentation 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		3	8.76	3	8.76
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**132**	**901.21**	**148**	**972.53**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			116.87		116.87
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**116.87**		**116.87**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		515	39.18	515	39.18
	(b) Class III to V		465	86.46	465	86.46
	(c) Class VI to VIII		35258	6.76	35258	6.76
24.03	Community Mobilization activities (up to 0.5%)			20.04		20.04
	Sub Total		**36238**	**152.44**	**36238**	**152.44**
	Total of SSA (District)		**66095**	**6390.18**	**66111**	**6461.50**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**66095**	**6390.18**	**66111**	**6461.50**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	2	36.00	2	36.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	2	2.40	2	2.40
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	2	2.00	2	2.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	19.20	2	19.20
(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	1.80000	2	3.60	2	3.60
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	2	2.40	2	2.40
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	2	2.40	2	2.40
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	2	1.44	2	1.44
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	2	2.16	2	2.16

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	2	2.50	2	2.50
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	2	1.00	2	1.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	2	0.40	2	0.40
	Sub Total Recurring (Model I)		**2**	**89.30**	**2**	**89.30**
	Total Model-I (Recurring + Non Recurring)		**2**	**89.30**	**2**	**89.30**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**2**	**89.30**	**2**	**89.30**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**2**	**89.30**	**2**	**89.30**
	Grand Total (SSA and KGBV)		**66097**	**6479.48**	**66113**	**6550.80**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	4694	140.82	4694	140.82
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**4694**	**140.82**	**4694**	**140.82**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	289	17.34	289	17.34
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	194	2.91	194	2.91
	Sub Total		**483**	**20.25**	**483**	**20.25**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	107	10.70	107	10.70
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**107**	**10.70**	**107**	**10.70**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	357	5.36	357	5.36
	Sub Total		**357**	**5.36**	**357**	**5.36**
	Total		**947**	**36.31**	**947**	**36.31**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	5	0.01	5	0.01
	(c) Large Print Books Class I & II	0.00150	19	0.03	19	0.03
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	5	0.01	5	0.01
	(f) Large Print Books Class III to V	0.00150	46	0.07	46	0.07
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	8	0.02	8	0.02
7.04	Large Print Books (UP)	0.00250	63	0.16	63	0.16
7.05	Free Text Book (UP-VIII)	0.00250	14044	35.11	14044	35.11
	Sub Total		**14190**	**35.40**	**14190**	**35.40**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	234	1128.00	234	1128.00
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	140	335.16	140	335.16
	(a) Science and Mathematics	4.82052	126	607.39	126	607.39
	(b) Social Studies					
	(c) Languages	4.82052	126	607.39	126	607.39
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	141	860.55	141	860.55
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**767**	**3538.48**	**767**	**3538.48**
	Total		**767**	**3538.48**	**767**	**3538.48**
	Total (New+Recurring)		**767**	**3538.48**	**767**	**3538.48**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1100	7.70	1100	7.70
	(b) Class III to V	0.00700	1465	10.26	1465	10.26
	(c) Class VI to VIII	0.00700	1699	11.89	1699	11.89
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1100	5.50	1100	5.50
	(b) Class III to V	0.00500	1465	7.33	1465	7.33
	(c) Class VI to VIII	0.00500	1699	8.50	1699	8.50
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	54	0.43	54	0.43
	(b) Class III to V	0.00800	54	0.43	54	0.43
	(c) Class VI to VIII	0.00800	54	0.43	54	0.43
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	51	1.84	51	1.84
	Sub Total		**8744**	**54.36**	**8744**	**54.36**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	30	94.50	30	94.50
	(b) 2 RPs for CWSN in position	2.17800	10	21.78	10	21.78
	(c) 1 MIS Coordinator in position	3.42000	6	20.52	6	20.52
	(d) 1 Data Entry Operator in position	1.89000	6	11.34	6	11.34
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	32	61.92	32	61.92
	(f) Salary of one BRC/URC	8.82720	6	52.96	6	52.96
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	6	3.00	6	3.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	6	1.80	6	1.80
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**6**	**267.82**	**6**	**267.82**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	103	687.71	103	687.71
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	103	10.30	103	10.30
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	103	12.36	103	12.36
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**103**	**710.37**	**103**	**710.37**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1100	5.50	1100	5.50
	(b) Class III to V	0.00500	1465	7.33	1465	7.33
16.02	Upper Primary: Class VI to VIII	0.00500	1699	8.50	1699	8.50
	Sub Total		**4264**	**21.32**	**4264**	**21.32**
17	**School Grant**					
17.01	Primary	0.05000	756	37.80	756	37.80
17.02	Upper Primary	0.07000	484	33.88	484	33.88
	Sub Total		**1240**	**71.68**	**1240**	**71.68**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1187	85.35	1187	85.35
	Sub Total		**1187**	**85.35**	**1187**	**85.35**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1733	51.99	1733	51.99
	Sub Total		**1733**	**51.99**	**1733**	**51.99**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4398	13.19	4398	13.19
	Sub Total		**4398**	**13.19**	**4398**	**13.19**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.19000	12	98.28	18	104.82
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	78	712.92	88	765.36
23.07	Additional Class Room (GF-Pile) - SMC	8.87000	8	70.96	9	72.53
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.18000	35	76.30	39	76.30
23.11	Separate Girls Toilet	2.87000	35	100.45	45	100.45
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	Augumentation 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		3	14.54	3	14.54
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**171**	**1073.45**	**202**	**1134.00**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			109.62		109.62
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**109.62**		**109.62**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		544	39.05	544	39.05
	(b) Class III to V		494	86.19	494	86.19
	(c) Class VI to VIII		39207	6.73	39207	6.73
24.03	Community Mobilization activities (up to 0.5%)			20.02		20.02
	Sub Total		**40245**	**151.99**	**40245**	**151.99**
	Total of SSA (District)		**82695**	**6462.15**	**82726**	**6522.70**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**82695**	**6462.15**	**82726**	**6522.70**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**82695**	**6462.15**	**82726**	**6522.70**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	7329	219.87	7329	219.87
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**7329**	**219.87**	**7329**	**219.87**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	573	34.38	573	34.38
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	26	0.39	26	0.39
	Sub Total		**599**	**34.77**	**599**	**34.77**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	930	93.00	930	93.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**930**	**93.00**	**930**	**93.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	705	10.58	705	10.58
	Sub Total		**705**	**10.58**	**705**	**10.58**
	Total		**2234**	**138.35**	**2234**	**138.35**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	12	0.02	12	0.02
	(c) Large Print Books Class I & II	0.00150	31	0.05	31	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	41	0.06	41	0.06
	(f) Large Print Books Class III to V	0.00150	107	0.16	107	0.16
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	53	0.13	53	0.13
7.04	Large Print Books (UP)	0.00250	222	0.56	222	0.56
7.05	Free Text Book (UP-VIII)	0.00250	30167	75.42	30167	75.42
	Sub Total		**30633**	**76.39**	**30633**	**76.39**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	387	1865.54	387	1865.54
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	388	1870.36	388	1870.36
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	411	983.93	411	983.93
	(a) Science and Mathematics	4.82052	280	1349.75	280	1349.75
	(b) Social Studies					
	(c) Languages	4.82052	280	1349.75	280	1349.75
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	433	2642.69	433	2642.69
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**2179**	**10062.01**	**2179**	**10062.01**
	Total		**2179**	**10062.01**	**2179**	**10062.01**
	Total (New+Recurring)		**2179**	**10062.01**	**2179**	**10062.01**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	2162	15.13	2162	15.13
	(b) Class III to V	0.00700	3243	22.70	3243	22.70
	(c) Class VI to VIII	0.00700	2753	19.27	2753	19.27
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	2162	10.81	2162	10.81
	(b) Class III to V	0.00500	3243	16.22	3243	16.22
	(c) Class VI to VIII	0.00500	2753	13.77	2753	13.77
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	80	0.64	80	0.64
	(b) Class III to V	0.00800	80	0.64	80	0.64
	(c) Class VI to VIII	0.00800	81	0.65	81	0.65
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	18	0.36	18	0.36
11.07	Head Teacher Training	0.03600	294	10.58	294	10.58
	Sub Total		**16869**	**110.77**	**16869**	**110.77**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	35	110.25	35	110.25
	(b) 2 RPs for CWSN in position	2.17800	14	30.49	14	30.49
	(c) 1 MIS Coordinator in position	3.42000	7	23.94	7	23.94
	(d) 1 Data Entry Operator in position	1.89000	7	13.23	7	13.23
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	83	160.61	83	160.61
	(f) Salary of one BRC/URC	8.82720	7	61.79	7	61.79
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	7	3.50	7	3.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	7	2.10	7	2.10
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**7**	**405.91**	**7**	**405.91**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	75	500.76	75	500.76
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	171	17.10	171	17.10
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	171	20.52	171	20.52
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**171**	**538.38**	**171**	**538.38**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	2162	10.81	2162	10.81
	(b) Class III to V	0.00500	3243	16.22	3243	16.22
16.02	Upper Primary: Class VI to VIII	0.00500	2753	13.77	2753	13.77
	Sub Total		**8158**	**40.79**	**8158**	**40.79**
17	**School Grant**					
17.01	Primary	0.05000	1453	72.65	1453	72.65
17.02	Upper Primary	0.07000	878	61.46	878	61.46
	Sub Total		**2331**	**134.11**	**2331**	**134.11**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		2163	150.35	2163	150.35
	Sub Total		**2163**	**150.35**	**2163**	**150.35**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3309	99.27	3309	99.27
	Sub Total		**3309**	**99.27**	**3309**	**99.27**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	8496	25.49	8496	25.49
	Sub Total		**8496**	**25.49**	**8496**	**25.49**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.01000	20	160.20	26	205.43
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	152	1389.28	179	1840.64
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.15000	55	118.25	60	140.85
23.11	Separate Girls Toilet	2.82000	50	141.00	59	176.23
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	Augumentation 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		3	9.24	3	9.24
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**280**	**1817.97**	**327**	**2372.39**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			273.68		273.68
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**273.68**		**273.68**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		1059	91.16	1059	91.16
	(b) Class III to V		909	201.18	909	201.18
	(c) Class VI to VIII		96161	15.72	96161	15.72
24.03	Community Mobilization activities (up to 0.5%)			46.91		46.91
	Sub Total		**98129**	**354.97**	**98129**	**354.97**
	Total of SSA (District)		**182294**	**14548.30**	**182341**	**15102.72**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**182294**	**14548.30**	**182341**	**15102.72**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	2	36.00	2	36.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	2	2.40	2	2.40
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	2	2.00	2	2.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	19.20	2	19.20
(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	1.80000	2	3.60	2	3.60
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	2	2.40	2	2.40
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	2	2.40	2	2.40
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	2	1.44	2	1.44
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	2	2.16	2	2.16

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	2	2.50	2	2.50
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	2	1.00	2	1.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	2	0.40	2	0.40
	Sub Total Recurring (Model I)		**2**	**89.30**	**2**	**89.30**
	Total Model-I (Recurring + Non Recurring)		**2**	**89.30**	**2**	**89.30**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	4	36.00	4	36.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	4	2.40	4	2.40
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	4	2.00	4	2.00
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	4	12.00	4	12.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	4	38.40	4	38.40

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	4	7.20	4	7.20
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80	4	4.80
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80	4	4.80
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	4	2.88	4	2.88
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	4	2.16	4	2.16
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	4	2.00	4	2.00
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	4	2.00	4	2.00
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	4	2.50	4	2.50
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	4	1.50	4	1.50
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	4	1.50	4	1.50
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	4	0.60	4	0.60
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	4	0.60	4	0.60
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	4	1.00	4	1.00
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	4	0.40	4	0.40
	Sub Total (Recurring Model-II)		**4**	**124.74**	**4**	**124.74**
	Total Model-II (Recurring + Non Recurring)		**4**	**124.74**	**4**	**124.74**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**6**	**214.04**	**6**	**214.04**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**6**	**214.04**	**6**	**214.04**
	Grand Total (SSA and KGBV)		**182300**	**14762.34**	**182347**	**15316.76**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	3385	101.55	3385	101.55
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**3385**	**101.55**	**3385**	**101.55**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	666	39.96	666	39.96
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total		**666**	**39.96**	**666**	**39.96**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	650	65.00	650	65.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**650**	**65.00**	**650**	**65.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	232	3.48	232	3.48
	Sub Total		**232**	**3.48**	**232**	**3.48**
	Total		**1548**	**108.44**	**1548**	**108.44**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	8	0.01	8	0.01
	(c) Large Print Books Class I & II	0.00150	43	0.06	43	0.06
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	17	0.03	17	0.03
	(f) Large Print Books Class III to V	0.00150	78	0.12	78	0.12
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	39	0.10	39	0.10
7.04	Large Print Books (UP)	0.00250	158	0.40	158	0.40
7.05	Free Text Book (UP-VIII)	0.00250	24162	60.41	24162	60.41
	Sub Total		**24505**	**61.12**	**24505**	**61.12**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	110	530.26	110	530.26
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	304	1465.44	304	1465.44
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	509	1218.55	509	1218.55
	(a) Science and Mathematics	4.82052	208	1002.67	208	1002.67
	(b) Social Studies					
	(c) Languages	4.82052	209	1007.49	209	1007.49
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	291	1776.03	291	1776.03
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1631**	**7000.43**	**1631**	**7000.43**
	Total		**1631**	**7000.43**	**1631**	**7000.43**
	Total (New+Recurring)		**1631**	**7000.43**	**1631**	**7000.43**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1741	12.19	1741	12.19
	(b) Class III to V	0.00700	2129	14.90	2129	14.90
	(c) Class VI to VIII	0.00700	2491	17.44	2491	17.44
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1741	8.71	1741	8.71
	(b) Class III to V	0.00500	2129	10.65	2129	10.65
	(c) Class VI to VIII	0.00500	2491	12.46	2491	12.46
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	66	0.53	66	0.53
	(b) Class III to V	0.00800	66	0.53	66	0.53
	(c) Class VI to VIII	0.00800	65	0.52	65	0.52
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	12	0.24	12	0.24
11.07	Head Teacher Training	0.03600	187	6.73	187	6.73
	Sub Total		**13118**	**84.88**	**13118**	**84.88**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	45	141.75	45	141.75
	(b) 2 RPs for CWSN in position	2.17800	14	30.49	14	30.49
	(c) 1 MIS Coordinator in position	3.42000	9	30.78	9	30.78
	(d) 1 Data Entry Operator in position	1.89000	9	17.01	9	17.01
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	40	77.40	40	77.40
	(f) Salary of one BRC/URC	8.82720	9	79.44	9	79.44
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	9	4.50	9	4.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	9	2.70	9	2.70
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**9**	**384.08**	**9**	**384.08**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	109	727.77	109	727.77
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	109	10.90	109	10.90
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	109	13.08	109	13.08
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**109**	**751.75**	**109**	**751.75**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1741	8.71	1741	8.71
	(b) Class III to V	0.00500	2129	10.65	2129	10.65
16.02	Upper Primary: Class VI to VIII	0.00500	2491	12.46	2491	12.46
	Sub Total		**6361**	**31.81**	**6361**	**31.81**
17	**School Grant**					
17.01	Primary	0.05000	835	41.75	835	41.75
17.02	Upper Primary	0.07000	657	45.99	657	45.99
	Sub Total		**1492**	**87.74**	**1492**	**87.74**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1397	101.75	1397	101.75
	Sub Total		**1397**	**101.75**	**1397**	**101.75**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2248	67.44	2248	67.44
	Sub Total		**2248**	**67.44**	**2248**	**67.44**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4908	14.72	4908	14.72
	Sub Total		**4908**	**14.72**	**4908**	**14.72**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	18	145.08	21	197.41
23.06	Additional Class Room (MULTI) - e-tendering	9.16000	155	1419.80	179	1651.23
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.16000	63	136.08	67	136.08
23.11	Separate Girls Toilet	2.82000	48	135.36	54	135.36
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	Augumentation 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		4	18.06	4	18.06
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**288**	**1854.38**	**325**	**2138.14**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			197.45		197.45
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**197.45**		**197.45**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		622	69.50	622	69.50
	(b) Class III to V		592	153.39	592	153.39
	(c) Class VI to VIII		72088	11.98	72088	11.98
24.03	Community Mobilization activities (up to 0.5%)			35.03		35.03
	Sub Total		**73302**	**269.90**	**73302**	**269.90**
	Total of SSA (District)		**134307**	**11217.44**	**134344**	**11501.20**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**134307**	**11217.44**	**134344**	**11501.20**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	4	72.00	4	72.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	4	4.80	4	4.80
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	4	4.00	4	4.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	4	12.00	4	12.00
(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	4	38.40	4	38.40
(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	2.88000				
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80000	4	7.20	4	7.20
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80	4	4.80
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80	4	4.80
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	4	2.88	4	2.88
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	4	4.32	4	4.32

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	4	4.00	4	4.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	4	5.00	4	5.00
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	4	3.00	4	3.00
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	4	0.80	4	0.80
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	4	2.00	4	2.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	4	0.80	4	0.80
	Sub Total Recurring (Model I)		**4**	**178.60**	**4**	**178.60**
	Total Model-I (Recurring + Non Recurring)		**4**	**178.60**	**4**	**178.60**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	100	18.00	100	18.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	100	1.20	100	1.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	100	1.00	100	1.00
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	1.80	1	1.80
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	1	1.20	1	1.20
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	1	1.20	1	1.20
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	1.08000	1	1.08	1	1.08
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	100	1.00	100	1.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	100	1.25	100	1.25
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	100	0.75	100	0.75
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	100	0.30	100	0.30
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	100	0.50	100	0.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	100	0.20	100	0.20
	Sub Total Recurring (Model III)		**1**	**35.25**	**1**	**35.25**
	Total Model - III (Recurring + Non Recurring)		**1**	**35.25**	**1**	**35.25**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**5**	**213.85**	**5**	**213.85**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**5**	**213.85**	**5**	**213.85**
	Grand Total (SSA and KGBV)		**134312**	**11431.29**	**134349**	**11715.05**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	3309	99.27	3309	99.27
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**3309**	**99.27**	**3309**	**99.27**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000	25	5.00	25	5.00
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total		**25**	**5.00**	**25**	**5.00**
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	179	10.74	179	10.74
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	47	0.71	47	0.71
	Sub Total		**226**	**11.45**	**226**	**11.45**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**251**	**16.45**	**251**	**16.45**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	7	0.01	7	0.01
	(c) Large Print Books Class I & II	0.00150	5	0.01	5	0.01
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	5	0.01	5	0.01
	(f) Large Print Books Class III to V	0.00150	17	0.03	17	0.03
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	10	0.03	10	0.03
7.04	Large Print Books (UP)	0.00250	19	0.05	19	0.05
7.05	Free Text Book (UP-VIII)	0.00250	6505	16.26	6505	16.26
	Sub Total		**6568**	**16.39**	**6568**	**16.39**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	47	226.56	47	226.56
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	104	501.33	104	501.33
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	205	490.77	205	490.77
	(a) Science and Mathematics	4.82052	91	438.67	91	438.67
	(b) Social Studies					
	(c) Languages	4.82052	91	438.67	91	438.67
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	68	415.02	68	415.02
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**606**	**2511.02**	**606**	**2511.02**
	Total		**606**	**2511.02**	**606**	**2511.02**
	Total (New+Recurring)		**606**	**2511.02**	**606**	**2511.02**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	448	3.14	448	3.14
	(b) Class III to V	0.00700	674	4.72	674	4.72
	(c) Class VI to VIII	0.00700	830	5.81	830	5.81
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	448	2.24	448	2.24
	(b) Class III to V	0.00500	674	3.37	674	3.37
	(c) Class VI to VIII	0.00500	830	4.15	830	4.15
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	26	0.21	26	0.21
	(b) Class III to V	0.00800	26	0.21	26	0.21
	(c) Class VI to VIII	0.00800	26	0.21	26	0.21
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	6	0.12	6	0.12
11.07	Head Teacher Training	0.03600	96	3.46	96	3.46
	Sub Total		**4084**	**27.62**	**4084**	**27.62**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	15	47.25	15	47.25
	(b) 2 RPs for CWSN in position	2.17800	6	13.07	6	13.07
	(c) 1 MIS Coordinator in position	3.42000	3	10.26	3	10.26
	(d) 1 Data Entry Operator in position	1.89000	3	5.67	3	5.67
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	16	30.96	16	30.96
	(f) Salary of one BRC/URC	8.82720	3	26.48	3	26.48
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	3	1.50	3	1.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	3	0.90	3	0.90
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**3**	**136.09**	**3**	**136.09**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	14	93.48	14	93.48
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	48	4.80	48	4.80
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	48	5.76	48	5.76
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**48**	**104.04**	**48**	**104.04**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	448	2.24	448	2.24
	(b) Class III to V	0.00500	674	3.37	674	3.37
16.02	Upper Primary: Class VI to VIII	0.00500	830	4.15	830	4.15
	Sub Total		**1952**	**9.76**	**1952**	**9.76**
17	**School Grant**					
17.01	Primary	0.05000	331	16.55	331	16.55
17.02	Upper Primary	0.07000	288	20.16	288	20.16
	Sub Total		**619**	**36.71**	**619**	**36.71**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		582	42.55	582	42.55
	Sub Total		**582**	**42.55**	**582**	**42.55**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	644	19.32	644	19.32
	Sub Total		**644**	**19.32**	**644**	**19.32**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	1974	5.92	1974	5.92
	Sub Total		**1974**	**5.92**	**1974**	**5.92**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	8	63.20	9	71.54
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	25	228.50	30	256.60
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	4	8.40	5	10.14
23.11	Separate Girls Toilet	2.79000	4	11.16	5	16.38
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	Augumentation 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		3	7.26	3	7.26
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**44**	**318.52**	**52**	**361.92**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			63.16		63.16
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**63.16**		**63.16**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		276	21.56	276	21.56
	(b) Class III to V		246	47.58	246	47.58
	(c) Class VI to VIII		20182	3.72	20182	3.72
24.03	Community Mobilization activities (up to 0.5%)			11.20		11.20
	Sub Total		**20704**	**84.06**	**20704**	**84.06**
	Total of SSA (District)		**41394**	**3590.87**	**41402**	**3634.27**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**41394**	**3590.87**	**41402**	**3634.27**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**41394**	**3590.87**	**41402**	**3634.27**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	2878	86.34	2878	86.34
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**2878**	**86.34**	**2878**	**86.34**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	562	33.72	562	33.72
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	194	2.91	194	2.91
	Sub Total		**756**	**36.63**	**756**	**36.63**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**756**	**36.63**	**756**	**36.63**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	2	0.00	2	0.00
	(c) Large Print Books Class I & II	0.00150	33	0.05	33	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	9	0.01	9	0.01
	(f) Large Print Books Class III to V	0.00150	93	0.14	93	0.14
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	16	0.04	16	0.04
7.04	Large Print Books (UP)	0.00250	132	0.33	132	0.33
7.05	Free Text Book (UP-VIII)	0.00250	16915	42.29	16915	42.29
	Sub Total		**17200**	**42.86**	**17200**	**42.86**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	596	2873.03	596	2873.03
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	784	1876.90	784	1876.90
	(a) Science and Mathematics	4.82052	296	1426.87	296	1426.87
	(b) Social Studies					
	(c) Languages	4.82052	296	1426.87	296	1426.87
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	312	1904.20	312	1904.20
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**2284**	**9507.87**	**2284**	**9507.87**
	Total		**2284**	**9507.87**	**2284**	**9507.87**
	Total (New+Recurring)		**2284**	**9507.87**	**2284**	**9507.87**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1300	9.10	1300	9.10
	(b) Class III to V	0.00700	2164	15.15	2164	15.15
	(c) Class VI to VIII	0.00700	2417	16.92	2417	16.92
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1300	6.50	1300	6.50
	(b) Class III to V	0.00500	2164	10.82	2164	10.82
	(c) Class VI to VIII	0.00500	2417	12.09	2417	12.09
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	78	0.62	78	0.62
	(b) Class III to V	0.00800	78	0.62	78	0.62
	(c) Class VI to VIII	0.00800	79	0.63	79	0.63
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	12	0.24	12	0.24
11.07	Head Teacher Training	0.03600	248	8.93	248	8.93
	Sub Total		**12257**	**81.62**	**12257**	**81.62**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	55	173.25	55	173.25
	(b) 2 RPs for CWSN in position	2.17800	20	43.56	20	43.56
	(c) 1 MIS Coordinator in position	3.42000	11	37.62	11	37.62
	(d) 1 Data Entry Operator in position	1.89000	11	20.79	11	20.79
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	65	125.78	65	125.78
	(f) Salary of one BRC/URC	8.82720	11	97.10	11	97.10
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	11	5.50	11	5.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	11	3.30	11	3.30
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**11**	**506.89**	**11**	**506.89**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	126	841.28	126	841.28
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	126	12.60	126	12.60
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	126	15.12	126	15.12
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**126**	**869.00**	**126**	**869.00**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1300	6.50	1300	6.50
	(b) Class III to V	0.00500	2164	10.82	2164	10.82
16.02	Upper Primary: Class VI to VIII	0.00500	2417	12.09	2417	12.09
	Sub Total		**5881**	**29.41**	**5881**	**29.41**
17	**School Grant**					
17.01	Primary	0.05000	909	45.45	909	45.45
17.02	Upper Primary	0.07000	882	61.74	882	61.74
	Sub Total		**1791**	**107.19**	**1791**	**107.19**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1645	120.30	1645	120.30
	Sub Total		**1645**	**120.30**	**1645**	**120.30**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1787	53.61	1787	53.61
	Sub Total		**1787**	**53.61**	**1787**	**53.61**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	5400	16.20	5400	16.20
	Sub Total		**5400**	**16.20**	**5400**	**16.20**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	22	173.80	32	177.45
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	125	1142.50	149	1402.31
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.10000	21	44.10	26	69.94
23.11	Separate Girls Toilet	2.79000	21	58.59	26	74.39
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	Augumentation 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		3	20.92	3	20.92
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**192**	**1439.91**	**236**	**1745.01**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			235.20		235.20
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**235.20**		**235.20**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		728	82.42	728	82.42
	(b) Class III to V		678	181.89	678	181.89
	(c) Class VI to VIII		66082	14.21	66082	14.21
24.03	Community Mobilization activities (up to 0.5%)			41.84		41.84
	Sub Total		**67488**	**320.36**	**67488**	**320.36**
	Total of SSA (District)		**119702**	**13553.39**	**119746**	**13858.49**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**119702**	**13553.39**	**119746**	**13858.49**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	1	9.00	1	9.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	1	0.60	1	0.60
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	1	0.50	1	0.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	1	3.00	1	3.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	1	9.60	1	9.60

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	1	1.80	1	1.80
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	1	0.54	1	0.54
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	1	0.50	1	0.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	1	0.50	1	0.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	1	0.63	1	0.63
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	1	0.25	1	0.25
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	1	0.10	1	0.10
	Sub Total (Recurring Model-II)		**1**	**31.19**	**1**	**31.19**
	Total Model-II (Recurring + Non Recurring)		**1**	**31.19**	**1**	**31.19**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**1**	**31.19**	**1**	**31.19**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**1**	**31.19**	**1**	**31.19**
	Grand Total (SSA and KGBV)		**119703**	**13584.58**	**119747**	**13889.68**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	4168	125.04	4168	125.04
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**4168**	**125.04**	**4168**	**125.04**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000	34	6.80	34	6.80
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total		**34**	**6.80**	**34**	**6.80**
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000	75	15.00	75	15.00
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total		**75**	**15.00**	**75**	**15.00**
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	827	49.62	827	49.62
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	323	4.85	323	4.85
	Sub Total		**1150**	**54.47**	**1150**	**54.47**
6.04	**Non-Residential (Continuing from previous year)**					
	(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				
	Sub Total		**416**	**24.96**	**416**	**24.96**
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	1632	163.20	1632	163.20
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**1632**	**163.20**	**1632**	**163.20**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**3307**	**264.43**	**3307**	**264.43**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	17	0.03	17	0.03
	(c) Large Print Books Class I & II	0.00150	35	0.05	35	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	19	0.03	19	0.03
	(f) Large Print Books Class III to V	0.00150	69	0.10	69	0.10
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	20	0.05	20	0.05
7.04	Large Print Books (UP)	0.00250	101	0.25	101	0.25
7.05	Free Text Book (UP-VIII)	0.00250	22469	56.17	22469	56.17
	Sub Total		**22730**	**56.69**	**22730**	**56.69**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	67	322.97	67	322.97
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	394	1899.28	394	1899.28
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	839	2008.57	839	2008.57
	(a) Science and Mathematics	4.82052	409	1971.59	409	1971.59
	(b) Social Studies					
	(c) Languages	4.82052	409	1971.59	409	1971.59
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	354	2160.53	354	2160.53
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**2472**	**10334.54**	**2472**	**10334.54**
	Total		**2472**	**10334.54**	**2472**	**10334.54**
	Total (New+Recurring)		**2472**	**10334.54**	**2472**	**10334.54**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1892	13.24	1892	13.24
	(b) Class III to V	0.00700	2616	18.31	2616	18.31
	(c) Class VI to VIII	0.00700	2780	19.46	2780	19.46
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1892	9.46	1892	9.46
	(b) Class III to V	0.00500	2616	13.08	2616	13.08
	(c) Class VI to VIII	0.00500	2780	13.90	2780	13.90
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	82	0.66	82	0.66
	(b) Class III to V	0.00800	82	0.66	82	0.66
	(c) Class VI to VIII	0.00800	82	0.66	82	0.66
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	13	0.26	13	0.26
11.07	Head Teacher Training	0.03600	432	15.55	432	15.55
	Sub Total		**15267**	**105.24**	**15267**	**105.24**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	40	126.00	40	126.00
	(b) 2 RPs for CWSN in position	2.17800	14	30.49	14	30.49
	(c) 1 MIS Coordinator in position	3.42000	8	27.36	8	27.36
	(d) 1 Data Entry Operator in position	1.89000	8	15.12	8	15.12
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	96	185.76	96	185.76
	(f) Salary of one BRC/URC	8.82720	8	70.62	8	70.62
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	8	4.00	8	4.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	8	2.40	8	2.40
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**8**	**461.75**	**8**	**461.75**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	73	487.41	73	487.41
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	167	16.70	167	16.70
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	167	20.04	167	20.04
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**167**	**524.15**	**167**	**524.15**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1892	9.46	1892	9.46
	(b) Class III to V	0.00500	2616	13.08	2616	13.08
16.02	Upper Primary: Class VI to VIII	0.00500	2780	13.90	2780	13.90
	Sub Total		**7288**	**36.44**	**7288**	**36.44**
17	**School Grant**					
17.01	Primary	0.05000	1277	63.85	1277	63.85
17.02	Upper Primary	0.07000	834	58.38	834	58.38
	Sub Total		**2111**	**122.23**	**2111**	**122.23**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1888	131.60	1888	131.60
	Sub Total		**1888**	**131.60**	**1888**	**131.60**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1900	57.00	1900	57.00
	Sub Total		**1900**	**57**	**1900**	**57.00**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	7326	21.98	7326	21.98
	Sub Total		**7326**	**21.98**	**7326**	**21.98**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	26	209.56	33	215.31
23.06	Additional Class Room (MULTI) - e-tendering	9.16000	107	980.12	111	1094.07
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.16000	25	54.00	29	63.60
23.11	Separate Girls Toilet	2.83000	25	70.75	31	87.15
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	Augumentation 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		6	13.13	6	13.13
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**189**	**1327.56**	**210**	**1473.26**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			243.91		243.91
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**243.91**		**243.91**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		914	85.52	914	85.52
	(b) Class III to V		814	188.72	814	188.72
	(c) Class VI to VIII		77458	14.74	77458	14.74
24.03	Community Mobilization activities (up to 0.5%)			42.58		42.58
	Sub Total		**79186**	**331.56**	**79186**	**331.56**
	Total of SSA (District)		**148013**	**14244.11**	**148034**	**14389.81**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**148013**	**14244.11**	**148034**	**14389.81**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**1**	**44.65**	**1**	**44.65**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Grand Total (SSA and KGBV)		**148014**	**14288.76**	**148035**	**14434.46**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	6747	202.41	6747	202.41
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**6747**	**202.41**	**6747**	**202.41**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	1594	95.64	1594	95.64
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	506	7.59	506	7.59
	Sub Total		**2100**	**103.23**	**2100**	**103.23**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	1052	105.20	1052	105.20
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**1052**	**105.20**	**1052**	**105.20**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	2654	39.81	2654	39.81
	Sub Total		**2654**	**39.81**	**2654**	**39.81**
	Total		**5806**	**248.24**	**5806**	**248.24**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	4	0.01	4	0.01
	(c) Large Print Books Class I & II	0.00150	76	0.11	76	0.11
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	16	0.02	16	0.02
	(f) Large Print Books Class III to V	0.00150	154	0.23	154	0.23
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	16	0.04	16	0.04
7.04	Large Print Books (UP)	0.00250	371	0.93	371	0.93
7.05	Free Text Book (UP-VIII)	0.00250	16877	42.19	16877	42.19
	Sub Total		**17514**	**43.54**	**17514**	**43.54**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	302	1455.80	302	1455.80
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	258	617.65	258	617.65
	(a) Science and Mathematics	4.82052	210	1012.31	210	1012.31
	(b) Social Studies					
	(c) Languages	4.82052	211	1017.13	211	1017.13
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	273	1666.17	273	1666.17
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1254**	**5769.06**	**1254**	**5769.06**
	Total		**1254**	**5769.06**	**1254**	**5769.06**
	Total (New+Recurring)		**1254**	**5769.06**	**1254**	**5769.06**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1285	9.00	1285	9.00
	(b) Class III to V	0.00700	1898	13.29	1898	13.29
	(c) Class VI to VIII	0.00700	1831	12.82	1831	12.82
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1285	6.43	1285	6.43
	(b) Class III to V	0.00500	1898	9.49	1898	9.49
	(c) Class VI to VIII	0.00500	1831	9.16	1831	9.16
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	73	0.58	73	0.58
	(b) Class III to V	0.00800	73	0.58	73	0.58
	(c) Class VI to VIII	0.00800	72	0.58	72	0.58
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	45	1.62	45	1.62
	Sub Total		**10294**	**63.59**	**10294**	**63.59**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	45	141.75	45	141.75
	(b) 2 RPs for CWSN in position	2.17800	18	39.20	18	39.20
	(c) 1 MIS Coordinator in position	3.42000	9	30.78	9	30.78
	(d) 1 Data Entry Operator in position	1.89000	9	17.01	9	17.01
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	43	83.21	43	83.21
	(f) Salary of one BRC/URC	8.82720	9	79.44	9	79.44
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	9	4.50	9	4.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	9	2.70	9	2.70
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**9**	**398.59**	**9**	**398.59**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	128	854.63	128	854.63
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	128	12.80	128	12.80
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	128	15.36	128	15.36
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**128**	**882.79**	**128**	**882.79**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1285	6.43	1285	6.43
	(b) Class III to V	0.00500	1898	9.49	1898	9.49
16.02	Upper Primary: Class VI to VIII	0.00500	1831	9.16	1831	9.16
	Sub Total		**5014**	**25.07**	**5014**	**25.07**
17	**School Grant**					
17.01	Primary	0.05000	1020	51.00	1020	51.00
17.02	Upper Primary	0.07000	471	32.97	471	32.97
	Sub Total		**1491**	**83.97**	**1491**	**83.97**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1408	98.70	1408	98.70
	Sub Total		**1408**	**98.70**	**1408**	**98.70**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2266	67.98	2266	67.98
	Sub Total		**2266**	**67.98**	**2266**	**67.98**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	5892	17.68	5892	17.68
	Sub Total		**5892**	**17.68**	**5892**	**17.68**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.19000	22	180.18	25	193.77
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	122	1115.08	138	1280.17
23.07	Additional Class Room (GF-Pile) - SMC	8.87000	6	53.22	8	66.45
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.18000	61	132.98	68	154.14
23.11	Separate Girls Toilet	2.87000	48	137.76	53	155.33
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	Augumentation 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		6	16.31	6	16.31
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**265**	**1635.53**	**298**	**1866.17**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			169.14		169.14
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**169.14**		**169.14**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		750	61.18	750	61.18
	(b) Class III to V		650	135.02	650	135.02
	(c) Class VI to VIII		57670	10.55	57670	10.55
24.03	Community Mobilization activities (up to 0.5%)			32.06		32.06
	Sub Total		**59070**	**238.81**	**59070**	**238.81**
	Total of SSA (District)		**117164**	**10045.10**	**117197**	**10275.74**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**117164**	**10045.10**	**117197**	**10275.74**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**1**	**44.65**	**1**	**44.65**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Grand Total (SSA and KGBV)		**117165**	**10089.75**	**117198**	**10320.39**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	2504	75.12	2504	75.12
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**2504**	**75.12**	**2504**	**75.12**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	889	53.34	889	53.34
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	69	1.04	69	1.04
	Sub Total		**958**	**54.38**	**958**	**54.38**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	662	66.20	662	66.20
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**662**	**66.20**	**662**	**66.20**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	229	3.44	229	3.44
	Sub Total		**229**	**3.44**	**229**	**3.44**
	Total		**1849**	**124.01**	**1849**	**124.01**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	11	0.02	11	0.02
	(c) Large Print Books Class I & II	0.00150	33	0.05	33	0.05
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	41	0.06	41	0.06
	(f) Large Print Books Class III to V	0.00150	116	0.17	116	0.17
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	65	0.16	65	0.16
7.04	Large Print Books (UP)	0.00250	199	0.50	199	0.50
7.05	Free Text Book (UP-VIII)	0.00250	24382	60.96	24382	60.96
	Sub Total		**24847**	**61.92**	**24847**	**61.92**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	72	347.08	72	347.08
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	622	2998.36	622	2998.36
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	597	1429.22	597	1429.22
	(a) Science and Mathematics	4.82052	201	968.92	201	968.92
	(b) Social Studies					
	(c) Languages	4.82052	202	973.75	202	973.75
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	375	2288.70	375	2288.70
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**2069**	**9006.03**	**2069**	**9006.03**
	Total		**2069**	**9006.03**	**2069**	**9006.03**
	Total (New+Recurring)		**2069**	**9006.03**	**2069**	**9006.03**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1607	11.25	1607	11.25
	(b) Class III to V	0.00700	2322	16.25	2322	16.25
	(c) Class VI to VIII	0.00700	2848	19.94	2848	19.94
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1607	8.04	1607	8.04
	(b) Class III to V	0.00500	2322	11.61	2322	11.61
	(c) Class VI to VIII	0.00500	2848	14.24	2848	14.24
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	74	0.59	74	0.59
	(b) Class III to V	0.00800	74	0.59	74	0.59
	(c) Class VI to VIII	0.00800	75	0.60	75	0.60
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	12	0.24	12	0.24
11.07	Head Teacher Training	0.03600	142	5.11	142	5.11
	Sub Total		**13931**	**88.46**	**13931**	**88.46**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	50	157.50	50	157.50
	(b) 2 RPs for CWSN in position	2.17800	18	39.20	18	39.20
	(c) 1 MIS Coordinator in position	3.42000	10	34.20	10	34.20
	(d) 1 Data Entry Operator in position	1.89000	10	18.90	10	18.90
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	49	94.82	49	94.82
	(f) Salary of one BRC/URC	8.82720	10	88.27	10	88.27
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	10	5.00	10	5.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	10	3.00	10	3.00
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**10**	**440.89**	**10**	**440.89**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	9	60.09	9	60.09
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	124	12.40	124	12.40
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	124	14.88	124	14.88
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**124**	**87.37**	**124**	**87.37**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1607	8.04	1607	8.04
	(b) Class III to V	0.00500	2322	11.61	2322	11.61
16.02	Upper Primary: Class VI to VIII	0.00500	2848	14.24	2848	14.24
	Sub Total		**6777**	**33.89**	**6777**	**33.89**
17	**School Grant**					
17.01	Primary	0.05000	906	45.30	906	45.30
17.02	Upper Primary	0.07000	809	56.63	809	56.63
	Sub Total		**1715**	**101.93**	**1715**	**101.93**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1576	116.75	1576	116.75
	Sub Total		**1576**	**116.75**	**1576**	**116.75**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3159	94.77	3159	94.77
	Sub Total		**3159**	**94.77**	**3159**	**94.77**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	5364	16.09	5364	16.09
	Sub Total		**5364**	**16.09**	**5364**	**16.09**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	7.90000	22	173.80	36	202.39
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	125	1142.50	143	1384.02
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					2.53
23.10	Boys Toilet	2.10000	29	60.90	35	75.60
23.11	Separate Girls Toilet	2.79000	29	80.91	36	89.36
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	Augumentation 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		3	16.04	3	16.04
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**208**	**1474.15**	**253**	**1769.94**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			222.13		222.13
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**222.13**		**222.13**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		700	76.64	700	76.64
	(b) Class III to V		660	169.13	660	169.13
	(c) Class VI to VIII		85430	13.21	85430	13.21
24.03	Community Mobilization activities (up to 0.5%)			40.04		40.04
	Sub Total		**86790**	**299.02**	**86790**	**299.02**
	Total of SSA (District)		**150929**	**12342.53**	**150974**	**12638.32**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**150929**	**12342.53**	**150974**	**12638.32**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000	2	1.50	2	1.50
	Sub Total Non Recurring (Model I)			**1.50**		**1.50**
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	2	36.00	2	36.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	2	2.40	2	2.40
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	2	2.00	2	2.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00	2	6.00
(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	2	19.20	2	19.20
(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	1.80000	2	3.60	2	3.60
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	2	2.40	2	2.40
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	2	2.40	2	2.40
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	2	1.44	2	1.44
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	2	2.16	2	2.16

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	2	2.00	2	2.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	2	2.50	2	2.50
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	2	1.50	2	1.50
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	2	0.40	2	0.40
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	2	1.00	2	1.00
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	2	0.40	2	0.40
	Sub Total Recurring (Model I)		**2**	**89.30**	**2**	**89.30**
	Total Model-I (Recurring + Non Recurring)		**2**	**90.80**	**2**	**90.80**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500	1	0.38	1	0.38
	Sub Total Non-recurring (Model-II)			**0.38**		**0.38**
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	3	27.00	3	27.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	3	1.80	3	1.80
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	3	1.50	3	1.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	3	9.00	3	9.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	3	28.80	3	28.80

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	3	5.40	3	5.40
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	3	3.60	3	3.60
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	3	3.60	3	3.60
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	3	2.16	3	2.16
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	3	1.62	3	1.62
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	3	1.50	3	1.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	3	1.50	3	1.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	3	1.88	3	1.88
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	3	1.13	3	1.13
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	3	1.13	3	1.13
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	3	0.45	3	0.45
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	3	0.45	3	0.45
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	3	0.75	3	0.75
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	3	0.30	3	0.30
	Sub Total (Recurring Model-II)		**3**	**93.56**	**3**	**93.56**
	Total Model-II (Recurring + Non Recurring)		**3**	**93.93**	**3**	**93.93**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500	1	0.38	1	0.38
	Sub Total Non-recurring (Model-III)			**0.38**		**0.38**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	150	27.00	150	27.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	150	1.80	150	1.80
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	150	1.50	150	1.50
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	3	9.00	3	9.00
(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	3	5.40	3	5.40
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	3	3.60	3	3.60
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	3	3.60	3	3.60
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	3	2.16	3	2.16
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	3	1.62	3	1.62
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	150	1.50	150	1.50
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	150	1.50	150	1.50
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	150	1.88	150	1.88
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	150	1.13	150	1.13
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	150	1.13	150	1.13
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	150	0.45	150	0.45
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	150	0.45	150	0.45
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	150	0.75	150	0.75
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	150	0.30	150	0.30
	Sub Total Recurring (Model III)		**3**	**64.76**	**3**	**64.76**
	Total Model - III (Recurring + Non Recurring)		**3**	**65.13**	**3**	**65.13**
	Total Model -I+ II+III (Non Recurring)			**2.25**		**2.25**
	Total Model-I+II+III (Recurring)		**8**	**247.61**	**8**	**247.61**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**8**	**249.86**	**8**	**249.86**
	Grand Total (SSA and KGBV)		**150937**	**12592.39**	**150982**	**12888.18**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	3470	104.10	3470	104.10
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**3470**	**104.10**	**3470**	**104.10**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	222	13.32	222	13.32
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	186	2.79	186	2.79
	Sub Total		**408**	**16.11**	**408**	**16.11**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	2443	244.30	2443	244.30
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**2443**	**244.30**	**2443**	**244.30**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	934	14.01	934	14.01
	Sub Total		**934**	**14.01**	**934**	**14.01**
	Total		**3785**	**274.42**	**3785**	**274.42**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	6	0.01	6	0.01
	(c) Large Print Books Class I & II	0.00150	13	0.02	13	0.02
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	2	0.00	2	0.00
	(f) Large Print Books Class III to V	0.00150	31	0.05	31	0.05
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	7	0.02	7	0.02
7.04	Large Print Books (UP)	0.00250	34	0.09	34	0.09
7.05	Free Text Book (UP-VIII)	0.00250	11740	29.35	11740	29.35
	Sub Total		**11833**	**29.53**	**11833**	**29.53**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	220	1060.51	220	1060.51
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	153	366.28	153	366.28
	(a) Science and Mathematics	4.82052	56	269.95	56	269.95
	(b) Social Studies					
	(c) Languages	4.82052	56	269.95	56	269.95
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	88	537.08	88	537.08
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**573**	**2503.78**	**573**	**2503.78**
	Total		**573**	**2503.78**	**573**	**2503.78**
	Total (New+Recurring)		**573**	**2503.78**	**573**	**2503.78**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1022	7.15	1022	7.15
	(b) Class III to V	0.00700	1379	9.65	1379	9.65
	(c) Class VI to VIII	0.00700	1255	8.79	1255	8.79
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1022	5.11	1022	5.11
	(b) Class III to V	0.00500	1379	6.90	1379	6.90
	(c) Class VI to VIII	0.00500	1255	6.28	1255	6.28
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	50	0.40	50	0.40
	(b) Class III to V	0.00800	50	0.40	50	0.40
	(c) Class VI to VIII	0.00800	51	0.41	51	0.41
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	3	0.06	3	0.06
11.07	Head Teacher Training	0.03600	39	1.40	39	1.40
	Sub Total		**7505**	**46.54**	**7505**	**46.54**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	35	110.25	35	110.25
	(b) 2 RPs for CWSN in position	2.17800	10	21.78	10	21.78
	(c) 1 MIS Coordinator in position	3.42000	7	23.94	7	23.94
	(d) 1 Data Entry Operator in position	1.89000	7	13.23	7	13.23
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	32	61.92	32	61.92
	(f) Salary of one BRC/URC	8.82720	7	61.79	7	61.79
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	7	3.50	7	3.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	7	2.10	7	2.10
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**7**	**298.51**	**7**	**298.51**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	81	540.82	81	540.82
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	81	8.10	81	8.10
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	81	9.72	81	9.72
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**81**	**558.64**	**81**	**558.64**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1022	5.11	1022	5.11
	(b) Class III to V	0.00500	1379	6.90	1379	6.90
16.02	Upper Primary: Class VI to VIII	0.00500	1255	6.28	1255	6.28
	Sub Total		**3656**	**18.28**	**3656**	**18.28**
17	**School Grant**					
17.01	Primary	0.05000	866	43.30	866	43.30
17.02	Upper Primary	0.07000	382	26.74	382	26.74
	Sub Total		**1248**	**70.04**	**1248**	**70.04**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1110	74.60	1110	74.60
	Sub Total		**1110**	**74.60**	**1110**	**74.60**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	841	25.23	841	25.23
	Sub Total		**841**	**25.23**	**841**	**25.23**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	4818	14.45	4818	14.45
	Sub Total		**4818**	**14.45**	**4818**	**14.45**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.06000	16	128.96	21	155.72
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	66	603.90	74	685.53
23.07	Additional Class Room (GF-Pile) - SMC	8.87000	8	70.96	11	83.42
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.19000	18	39.42	20	53.04
23.11	Separate Girls Toilet	2.89000	18	52.02	22	62.51
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	Augumentation 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		5	14.35	5	14.35
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**131**	**909.61**	**153**	**1054.57**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			98.00		98.00
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**98.00**		**98.00**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		620	32.61	620	32.61
	(b) Class III to V		595	71.96	595	71.96
	(c) Class VI to VIII		37388	5.62	37388	5.62
24.03	Community Mobilization activities (up to 0.5%)			17.12		17.12
	Sub Total		**38603**	**127.31**	**38603**	**127.31**
	Total of SSA (District)		**77667**	**5253.05**	**77689**	**5398.01**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**77667**	**5253.05**	**77689**	**5398.01**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000	1	0.75	1	0.75
	Sub Total Non Recurring (Model I)			**0.75**		**0.75**
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**45.40**	**1**	**45.40**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	1	9.00	1	9.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	1	0.60	1	0.60
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	1	0.50	1	0.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	1	3.00	1	3.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	1	9.60	1	9.60

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	1	1.80	1	1.80
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	1	0.54	1	0.54
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	1	0.50	1	0.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	1	0.50	1	0.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	1	0.63	1	0.63
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	1	0.25	1	0.25
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	1	0.10	1	0.10
	Sub Total (Recurring Model-II)		**1**	**31.19**	**1**	**31.19**
	Total Model-II (Recurring + Non Recurring)		**1**	**31.19**	**1**	**31.19**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000	50	9.00	50	9.00
26.57	Stipend per girl per month @ Rs.100/-	0.01200	50	0.60	50	0.60
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000	50	0.50	50	0.50
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	1.80	1	1.80
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000	1	1.20	1	1.20
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000	1	1.20	1	1.20
(f)	1 Head cook @ Rs 6000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000	1	0.54	1	0.54
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000	50	0.50	50	0.50
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000	50	0.50	50	0.50
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	50	0.63	50	0.63
26.63	Maintenance @ Rs 750/- per child per annum	0.00750	50	0.38	50	0.38
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750	50	0.38	50	0.38
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300	50	0.15	50	0.15
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300	50	0.15	50	0.15
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500	50	0.25	50	0.25
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200	50	0.10	50	0.10
	Sub Total Recurring (Model III)		**1**	**21.59**	**1**	**21.59**
	Total Model - III (Recurring + Non Recurring)		**1**	**21.59**	**1**	**21.59**
	Total Model -I+ II+III (Non Recurring)			**0.75**		**0.75**
	Total Model-I+II+III (Recurring)		**3**	**97.42**	**3**	**97.42**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**3**	**98.17**	**3**	**98.17**
	Grand Total (SSA and KGBV)		**77670**	**5351.22**	**77692**	**5496.18**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	4429	132.87	4429	132.87
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**4429**	**132.87**	**4429**	**132.87**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	232	13.92	232	13.92
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	114	1.71	114	1.71
	Sub Total		**346**	**15.63**	**346**	**15.63**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	328	4.92	328	4.92
	Sub Total		**328**	**4.92**	**328**	**4.92**
	Total		**674**	**20.55**	**674**	**20.55**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	13	0.02	13	0.02
	(c) Large Print Books Class I & II	0.00150	57	0.09	57	0.09
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	23	0.03	23	0.03
	(f) Large Print Books Class III to V	0.00150	107	0.16	107	0.16
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	27	0.07	27	0.07
7.04	Large Print Books (UP)	0.00250	147	0.37	147	0.37
7.05	Free Text Book (UP-VIII)	0.00250	21612	54.03	21612	54.03
	Sub Total		**21986**	**54.77**	**21986**	**54.77**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	292	1407.59	292	1407.59
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	484	2333.13	484	2333.13
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	528	1264.03	528	1264.03
	(a) Science and Mathematics	4.82052	236	1137.64	236	1137.64
	(b) Social Studies					
	(c) Languages	4.82052	236	1137.64	236	1137.64
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	393	2398.56	393	2398.56
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**2169**	**9678.60**	**2169**	**9678.60**
	Total		**2169**	**9678.60**	**2169**	**9678.60**
	Total (New+Recurring)		**2169**	**9678.60**	**2169**	**9678.60**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1453	10.17	1453	10.17
	(b) Class III to V	0.00700	2312	16.18	2312	16.18
	(c) Class VI to VIII	0.00700	2023	14.16	2023	14.16
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1453	7.27	1453	7.27
	(b) Class III to V	0.00500	2312	11.56	2312	11.56
	(c) Class VI to VIII	0.00500	2023	10.12	2023	10.12
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	67	0.54	67	0.54
	(b) Class III to V	0.00800	67	0.54	67	0.54
	(c) Class VI to VIII	0.00800	67	0.54	67	0.54
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	5	0.10	5	0.10
11.07	Head Teacher Training	0.03600	30	1.08	30	1.08
	Sub Total		**11812**	**72.24**	**11812**	**72.24**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	40	126.00	40	126.00
	(b) 2 RPs for CWSN in position	2.17800	14	30.49	14	30.49
	(c) 1 MIS Coordinator in position	3.42000	8	27.36	8	27.36
	(d) 1 Data Entry Operator in position	1.89000	8	15.12	8	15.12
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	73	141.26	73	141.26
	(f) Salary of one BRC/URC	8.82720	8	70.62	8	70.62
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	8	4.00	8	4.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	8	2.40	8	2.40
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**8**	**417.24**	**8**	**417.24**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	122	814.57	122	814.57
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	122	12.20	122	12.20
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	122	14.64	122	14.64
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**122**	**841.41**	**122**	**841.41**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1453	7.27	1453	7.27
	(b) Class III to V	0.00500	2312	11.56	2312	11.56
16.02	Upper Primary: Class VI to VIII	0.00500	2023	10.12	2023	10.12
	Sub Total		**5788**	**28.94**	**5788**	**28.94**
17	**School Grant**					
17.01	Primary	0.05000	1072	53.60	1072	53.60
17.02	Upper Primary	0.07000	506	35.42	506	35.42
	Sub Total		**1578**	**89.02**	**1578**	**89.02**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1547	106.90	1547	106.90
	Sub Total		**1547**	**106.90**	**1547**	**106.90**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	3077	92.31	3077	92.31
	Sub Total		**3077**	**92.31**	**3077**	**92.31**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	6396	19.19	6396	19.19
	Sub Total		**6396**	**19.19**	**6396**	**19.19**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.01000	15	120.15	16	125.18
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	95	868.30	110	1013.67
23.07	Additional Class Room (GF-Pile) - SMC	8.77000	5	43.85	7	50.72
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.15000	70	150.50	76	194.24
23.11	Separate Girls Toilet	2.82000	48	135.36	55	178.46
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	Augumentation 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		3	7.87	3	7.87
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**236**	**1326.03**	**267**	**1570.14**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			243.91		243.91
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**243.91**		**243.91**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		826	82.02	826	82.02
	(b) Class III to V		676	181.01	676	181.01
	(c) Class VI to VIII		66847	14.14	66847	14.14
24.03	Community Mobilization activities (up to 0.5%)			40.69		40.69
	Sub Total		**68349**	**317.86**	**68349**	**317.86**
	Total of SSA (District)		**128177**	**13541.84**	**128208**	**13785.95**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**128177**	**13541.84**	**128208**	**13785.95**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**128177**	**13541.84**	**128208**	**13785.95**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000	8028	240.84	8028	240.84
4.02	Urban deprived children/children without adult protection	0.03000				
	Sub Total		**8028**	**240.84**	**8028**	**240.84**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000	55	11.00	55	11.00
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total		**55**	**11.00**	**55**	**11.00**
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	264	15.84	264	15.84
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	150	2.25	150	2.25
	Sub Total		**414**	**18.09**	**414**	**18.09**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000	1710	171.00	1710	171.00
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total		**1710**	**171.00**	**1710**	**171.00**
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	70	1.05	70	1.05
	Sub Total		**70**	**1.05**	**70**	**1.05**
	Total		**2249**	**201.14**	**2249**	**201.14**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	13	0.02	13	0.02
	(c) Large Print Books Class I & II	0.00150	51	0.08	51	0.08
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	18	0.03	18	0.03
	(f) Large Print Books Class III to V	0.00150	93	0.14	93	0.14
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	31	0.08	31	0.08
7.04	Large Print Books (UP)	0.00250	98	0.25	98	0.25
7.05	Free Text Book (UP-VIII)	0.00250	22178	55.45	22178	55.45
	Sub Total		**22482**	**56.03**	**22482**	**56.03**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052	93	448.31	93	448.31
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052	264	1272.62	264	1272.62
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	400	957.60	400	957.60
	(a) Science and Mathematics	4.82052	195	940.00	195	940.00
	(b) Social Studies					
	(c) Languages	4.82052	196	944.82	196	944.82
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	198	1208.43	198	1208.43
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**1346**	**5771.78**	**1346**	**5771.78**
	Total		**1346**	**5771.78**	**1346**	**5771.78**
	Total (New+Recurring)		**1346**	**5771.78**	**1346**	**5771.78**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1627	11.39	1627	11.39
	(b) Class III to V	0.00700	2143	15.00	2143	15.00
	(c) Class VI to VIII	0.00700	2327	16.29	2327	16.29
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1627	8.14	1627	8.14
	(b) Class III to V	0.00500	2143	10.72	2143	10.72
	(c) Class VI to VIII	0.00500	2327	11.64	2327	11.64
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	64	0.51	64	0.51
	(b) Class III to V	0.00800	64	0.51	64	0.51
	(c) Class VI to VIII	0.00800	64	0.51	64	0.51
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	13	0.26	13	0.26
11.07	Head Teacher Training	0.03600	155	5.58	155	5.58
	Sub Total		**12554**	**80.54**	**12554**	**80.54**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	30	94.50	30	94.50
	(b) 2 RPs for CWSN in position	2.17800	10	21.78	10	21.78
	(c) 1 MIS Coordinator in position	3.42000	6	20.52	6	20.52
	(d) 1 Data Entry Operator in position	1.89000	6	11.34	6	11.34
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	39	75.47	39	75.47
	(f) Salary of one BRC/URC	8.82720	6	52.96	6	52.96
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	6	3.00	6	3.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	6	1.80	6	1.80
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**6**	**281.37**	**6**	**281.37**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	133	888.01	133	888.01
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	133	13.30	133	13.30
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	133	15.96	133	15.96
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**133**	**917.27**	**133**	**917.27**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1627	8.14	1627	8.14
	(b) Class III to V	0.00500	2143	10.72	2143	10.72
16.02	Upper Primary: Class VI to VIII	0.00500	2327	11.64	2327	11.64
	Sub Total		**6097**	**30.49**	**6097**	**30.49**
17	**School Grant**					
17.01	Primary	0.05000	1055	52.75	1055	52.75
17.02	Upper Primary	0.07000	600	42.00	600	42.00
	Sub Total		**1655**	**94.75**	**1655**	**94.75**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		1511	106.70	1511	106.70
	Sub Total		**1511**	**106.70**	**1511**	**106.70**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	2115	63.45	2115	63.45
	Sub Total		**2115**	**63.45**	**2115**	**63.45**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000	1	12.50	1	12.50
21.03	Intervention for SC / ST children	12.50000	1	12.50	1	12.50
21.04	Intervention for Minority Community children	12.50000	1	12.50	1	12.50
21.05	Intervention for Urban Deprived children	12.50000	1	12.50	1	12.50
	Sub Total		**1**	**50.00**	**1**	**50.00**
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	5994	17.98	5994	17.98
	Sub Total		**5994**	**17.98**	**5994**	**17.98**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.19000	12	98.28	15	126.52
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	101	923.14	114	1040.61
23.07	Additional Class Room (GF-Pile) - SMC	8.87000	7	62.09	9	74.47
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.18000	27	58.86	30	76.23
23.11	Separate Girls Toilet	2.87000	23	66.01	28	85.58
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	Augumentation 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		5	16.45	5	16.45
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**175**	**1224.83**	**201**	**1419.86**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			172.05		172.05
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**172.05**		**172.05**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		763	58.48	763	58.48
	(b) Class III to V		613	129.07	613	129.07
	(c) Class VI to VIII		68492	10.08	68492	10.08
24.03	Community Mobilization activities (up to 0.5%)			29.58		29.58
	Sub Total		**69868**	**227.21**	**69868**	**227.21**
	Total of SSA (District)		**134219**	**9586.43**	**134245**	**9781.46**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**134219**	**9586.43**	**134245**	**9781.46**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000	1	18.00	1	18.00
26.11	Stipend per girl per month @ Rs.100/-	1.20000	1	1.20	1	1.20
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000	1	1.00	1	1.00
26.13	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	1	3.00	1	3.00
(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	1	9.60	1	9.60
(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	1.80000	1	1.80	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(h)	1 Head cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000	1	1.08	1	1.08

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000	1	1.00	1	1.00
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000	1	1.25	1	1.25
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000	1	0.75	1	0.75
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000	1	0.20	1	0.20
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000	1	0.50	1	0.50
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000	1	0.20	1	0.20
	Sub Total Recurring (Model I)		**1**	**44.65**	**1**	**44.65**
	Total Model-I (Recurring + Non Recurring)		**1**	**44.65**	**1**	**44.65**
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000	1	9.00	1	9.00
26.34	Stipend per child per month @ Rs.100/-	0.60000	1	0.60	1	0.60
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000	1	0.50	1	0.50
26.36	Salaries					
(a)	1 Warden @ Rs.25000/- per month	3.00000	1	3.00	1	3.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	1	9.60	1	9.60

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000	1	1.80	1	1.80
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20	1	1.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20	1	1.20
(g)	1 Head Cook @ Rs. 6,000/- per month and	0.72000	1	0.72	1	0.72
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000	1	0.54	1	0.54
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000	1	0.50	1	0.50
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000	1	0.50	1	0.50
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500	1	0.63	1	0.63
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500	1	0.38	1	0.38
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	1	0.15	1	0.15
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000	1	0.25	1	0.25
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000	1	0.10	1	0.10
	Sub Total (Recurring Model-II)		**1**	**31.19**	**1**	**31.19**
	Total Model-II (Recurring + Non Recurring)		**1**	**31.19**	**1**	**31.19**
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)		**2**	**75.84**	**2**	**75.84**
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)		**2**	**75.84**	**2**	**75.84**
	Grand Total (SSA and KGBV)		**134221**	**9662.26**	**134247**	**9857.29**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000				
4.02	Urban deprived children/children without adult protection	0.03000	7579	227.37	7579	227.37
	Sub Total		**7579**	**227.37**	**7579**	**227.37**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	2209	132.54	2209	132.54
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	1479	22.19	1479	22.19
	Sub Total		**3688**	**154.73**	**3688**	**154.73**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**3688**	**154.73**	**3688**	**154.73**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	41	0.06	41	0.06
	(c) Large Print Books Class I & II	0.00150	99	0.15	99	0.15
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	103	0.15	103	0.15
	(f) Large Print Books Class III to V	0.00150	261	0.39	261	0.39
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	57	0.14	57	0.14
7.04	Large Print Books (UP)	0.00250	390	0.98	390	0.98
7.05	Free Text Book (UP-VIII)	0.00250	17007	42.52	17007	42.52
	Sub Total		**17958**	**44.39**	**17958**	**44.39**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	165	395.01	165	395.01
	(a) Science and Mathematics	4.82052	151	727.90	151	727.90
	(b) Social Studies					
	(c) Languages	4.82052	151	727.90	151	727.90
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	22	134.27	22	134.27
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**489**	**1985.08**	**489**	**1985.08**
	Total		**489**	**1985.08**	**489**	**1985.08**
	Total (New+Recurring)		**489**	**1985.08**	**489**	**1985.08**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	938	6.57	938	6.57
	(b) Class III to V	0.00700	1467	10.27	1467	10.27
	(c) Class VI to VIII	0.00700	1566	10.96	1566	10.96
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	938	4.69	938	4.69
	(b) Class III to V	0.00500	1467	7.34	1467	7.34
	(c) Class VI to VIII	0.00500	1566	7.83	1566	7.83
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	27	0.22	27	0.22
	(b) Class III to V	0.00800	27	0.22	27	0.22
	(c) Class VI to VIII	0.00800	26	0.21	26	0.21
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	2	0.04	2	0.04
11.07	Head Teacher Training	0.03600	214	7.70	214	7.70
	Sub Total		**8238**	**56.04**	**8238**	**56.04**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	20	63.00	20	63.00
	(b) 2 RPs for CWSN in position	2.17800	8	17.42	8	17.42
	(c) 1 MIS Coordinator in position	3.42000	1	3.42	1	3.42
	(d) 1 Data Entry Operator in position	1.89000	4	7.56	4	7.56
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	16	30.96	16	30.96
	(f) Salary of one BRC/URC	8.82720	4	35.31	4	35.31
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	4	2.00	4	2.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	4	1.20	4	1.20
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**4**	**160.87**	**4**	**160.87**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	43	287.10	43	287.10
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	43	4.30	43	4.30
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	43	5.16	43	5.16
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**43**	**296.56**	**43**	**296.56**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	938	4.69	938	4.69
	(b) Class III to V	0.00500	1467	7.34	1467	7.34
16.02	Upper Primary: Class VI to VIII	0.00500	1566	7.83	1566	7.83
	Sub Total		**3971**	**19.86**	**3971**	**19.86**
17	**School Grant**					
17.01	Primary	0.05000	456	22.80	456	22.80
17.02	Upper Primary	0.07000	295	20.65	295	20.65
	Sub Total		**751**	**43.45**	**751**	**43.45**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		743	55.73	743	55.73
	Sub Total		**743**	**55.73**	**743**	**55.73**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	4187	125.61	4187	125.61
	Sub Total		**4187**	**125.61**	**4187**	**125.61**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000				
21.03	Intervention for SC / ST children	12.50000				
21.04	Intervention for Minority Community children	12.50000				
21.05	Intervention for Urban Deprived children	12.50000				
	Sub Total					
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	2724	8.17	2724	8.17
	Sub Total		**2724**	**8.17**	**2724**	**8.17**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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					
23.06	Additional Class Room (MULTI) - e-tendering	9.15000	55	503.25	65	598.35
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet					5.73
23.11	Separate Girls Toilet					93.76
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	Augumentation 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		3	62.11	3	62.11
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**58**	**565.36**	**68**	**759.95**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			79.85		79.85
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**79.85**		**79.85**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		152	24.69	152	24.69
	(b) Class III to V		102	54.50	102	54.50
	(c) Class VI to VIII		25590	4.26	25590	4.26
24.03	Community Mobilization activities (up to 0.5%)			18.00		18.00
	Sub Total		**25844**	**101.45**	**25844**	**101.45**
	Total of SSA (District)		**76282**	**3974.51**	**76292**	**4169.10**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**76282**	**3974.51**	**76292**	**4169.10**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**76282**	**3974.51**	**76292**	**4169.10**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000				
4.02	Urban deprived children/children without adult protection	0.03000	747	22.41	747	22.41
	Sub Total		**747**	**22.41**	**747**	**22.41**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	562	33.72	562	33.72
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	296	4.44	296	4.44
	Sub Total		**858**	**38.16**	**858**	**38.16**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**858**	**38.16**	**858**	**38.16**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	14	0.02	14	0.02
	(c) Large Print Books Class I & II	0.00150	46	0.07	46	0.07
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	18	0.03	18	0.03
	(f) Large Print Books Class III to V	0.00150	89	0.13	89	0.13
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	18	0.05	18	0.05
7.04	Large Print Books (UP)	0.00250	115	0.29	115	0.29
7.05	Free Text Book (UP-VIII)	0.00250	3849	9.62	3849	9.62
	Sub Total		**4149**	**10.21**	**4149**	**10.21**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	26	62.24	26	62.24
	(a) Science and Mathematics	4.82052	64	308.51	64	308.51
	(b) Social Studies					
	(c) Languages	4.82052	64	308.51	64	308.51
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	4	24.41	4	24.41
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**158**	**703.68**	**158**	**703.68**
	Total		**158**	**703.68**	**158**	**703.68**
	Total (New+Recurring)		**158**	**703.68**	**158**	**703.68**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	240	1.68	240	1.68
	(b) Class III to V	0.00700	371	2.60	371	2.60
	(c) Class VI to VIII	0.00700	399	2.79	399	2.79
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	240	1.20	240	1.20
	(b) Class III to V	0.00500	371	1.86	371	1.86
	(c) Class VI to VIII	0.00500	399	2.00	399	2.00
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	17	0.14	17	0.14
	(b) Class III to V	0.00800	17	0.14	17	0.14
	(c) Class VI to VIII	0.00800	16	0.13	16	0.13
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000				
11.07	Head Teacher Training	0.03600	50	1.80	50	1.80
	Sub Total		**2120**	**14.32**	**2120**	**14.32**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	15	47.25	15	47.25
	(b) 2 RPs for CWSN in position	2.17800	6	13.07	6	13.07
	(c) 1 MIS Coordinator in position	3.42000	1	3.42	1	3.42
	(d) 1 Data Entry Operator in position	1.89000	3	5.67	3	5.67
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	5	9.68	5	9.68
	(f) Salary of one BRC/URC	8.82720	3	26.48	3	26.48
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	3	1.50	3	1.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	3	0.90	3	0.90
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**3**	**107.96**	**3**	**107.96**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	22	146.89	22	146.89
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	22	2.20	22	2.20
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	22	2.64	22	2.64
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**22**	**151.73**	**22**	**151.73**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	240	1.20	240	1.20
	(b) Class III to V	0.00500	371	1.86	371	1.86
16.02	Upper Primary: Class VI to VIII	0.00500	399	2.00	399	2.00
	Sub Total		**1010**	**5.05**	**1010**	**5.05**
17	**School Grant**					
17.01	Primary	0.05000	83	4.15	83	4.15
17.02	Upper Primary	0.07000	73	5.11	73	5.11
	Sub Total		**156**	**9.26**	**156**	**9.26**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		144	10.80	144	10.80
	Sub Total		**144**	**10.80**	**144**	**10.80**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	970	29.10	970	29.10
	Sub Total		**970**	**29.1**	**970**	**29.10**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000				
21.03	Intervention for SC / ST children	12.50000				
21.04	Intervention for Minority Community children	12.50000				
21.05	Intervention for Urban Deprived children	12.50000				
	Sub Total					
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	498	1.49	498	1.49
	Sub Total		**498**	**1.49**	**498**	**1.49**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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				1	7.95
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	21	191.94	42	332.67
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet					
23.11	Separate Girls Toilet					
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	Augumentation 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		2	28.31	2	28.31
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**23**	**220.25**	**45**	**368.93**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			27.59		27.59
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**27.59**		**27.59**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		80	9.44	80	9.44
	(b) Class III to V		80	20.83	80	20.83
	(c) Class VI to VIII		15282	1.63	15282	1.63
24.03	Community Mobilization activities (up to 0.5%)			7.39		7.39
	Sub Total		**15442**	**39.29**	**15442**	**39.29**
	Total of SSA (District)		**26305**	**1441.30**	**26327**	**1589.98**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**26305**	**1441.30**	**26327**	**1589.98**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**26305**	**1441.30**	**26327**	**1589.98**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000				
4.02	Urban deprived children/children without adult protection	0.03000	1340	40.20	1340	40.20
	Sub Total		**1340**	**40.20**	**1340**	**40.20**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000	50	10.00	50	10.00
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total		**50**	**10.00**	**50**	**10.00**
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	2286	137.16	2286	137.16
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	1488	22.32	1488	22.32
	Sub Total		**3774**	**159.48**	**3774**	**159.48**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**3824**	**169.48**	**3824**	**169.48**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	17	0.03	17	0.03
	(c) Large Print Books Class I & II	0.00150	249	0.37	249	0.37
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	58	0.09	58	0.09
	(f) Large Print Books Class III to V	0.00150	626	0.94	626	0.94
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	113	0.28	113	0.28
7.04	Large Print Books (UP)	0.00250	1088	2.72	1088	2.72
7.05	Free Text Book (UP-VIII)	0.00250	21366	53.42	21366	53.42
	Sub Total		**23517**	**57.84**	**23517**	**57.84**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	154	368.68	154	368.68
	(a) Science and Mathematics	4.82052	106	510.98	106	510.98
	(b) Social Studies					
	(c) Languages	4.82052	106	510.98	106	510.98
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	37	225.82	37	225.82
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**403**	**1616.44**	**403**	**1616.44**
	Total		**403**	**1616.44**	**403**	**1616.44**
	Total (New+Recurring)		**403**	**1616.44**	**403**	**1616.44**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	1127	7.89	1127	7.89
	(b) Class III to V	0.00700	1479	10.35	1479	10.35
	(c) Class VI to VIII	0.00700	1609	11.26	1609	11.26
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	1127	5.64	1127	5.64
	(b) Class III to V	0.00500	1479	7.40	1479	7.40
	(c) Class VI to VIII	0.00500	1609	8.05	1609	8.05
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	26	0.21	26	0.21
	(b) Class III to V	0.00800	26	0.21	26	0.21
	(c) Class VI to VIII	0.00800	27	0.22	27	0.22
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	9	0.18	9	0.18
11.07	Head Teacher Training	0.03600	262	9.43	262	9.43
	Sub Total		**8780**	**60.82**	**8780**	**60.82**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	20	63.00	20	63.00
	(b) 2 RPs for CWSN in position	2.17800	8	17.42	8	17.42
	(c) 1 MIS Coordinator in position	3.42000	1	3.42	1	3.42
	(d) 1 Data Entry Operator in position	1.89000	4	7.56	4	7.56
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	12	23.22	12	23.22
	(f) Salary of one BRC/URC	8.82720	4	35.31	4	35.31
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	4	2.00	4	2.00
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	4	1.20	4	1.20
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**4**	**153.13**	**4**	**153.13**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	42	280.43	42	280.43
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	42	4.20	42	4.20
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	42	5.04	42	5.04
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**42**	**289.67**	**42**	**289.67**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	1127	5.64	1127	5.64
	(b) Class III to V	0.00500	1479	7.40	1479	7.40
16.02	Upper Primary: Class VI to VIII	0.00500	1609	8.05	1609	8.05
	Sub Total		**4215**	**21.08**	**4215**	**21.08**
17	**School Grant**					
17.01	Primary	0.05000	326	16.30	326	16.30
17.02	Upper Primary	0.07000	317	22.19	317	22.19
	Sub Total		**643**	**38.49**	**643**	**38.49**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		635	47.63	635	47.63
	Sub Total		**635**	**47.63**	**635**	**47.63**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	5043	151.29	5043	151.29
	Sub Total		**5043**	**151.29**	**5043**	**151.29**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000				
21.03	Intervention for SC / ST children	12.50000				
21.04	Intervention for Minority Community children	12.50000				
21.05	Intervention for Urban Deprived children	12.50000				
	Sub Total					
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	1956	5.87	1956	5.87
	Sub Total		**1956**	**5.87**	**1956**	**5.87**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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					
23.06	Additional Class Room (MULTI) - e-tendering	9.14000	10	91.40	10	91.40
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet					
23.11	Separate Girls Toilet					
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	Augumentation 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					
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**10**	**91.40**	**10**	**91.40**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			63.88		63.88
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**63.88**		**63.88**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		160	17.23	160	17.23
	(b) Class III to V		110	38.04	110	38.04
	(c) Class VI to VIII		23877	2.97	23877	2.97
24.03	Community Mobilization activities (up to 0.5%)			11.44		11.44
	Sub Total		**24147**	**69.68**	**24147**	**69.68**
	Total of SSA (District)		**74564**	**2926.90**	**74564**	**2926.90**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**74564**	**2926.90**	**74564**	**2926.90**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**74564**	**2926.90**	**74564**	**2926.90**

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
I	**ACCESS**					
	SSA					
1	**Opening of New Schools**					
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	**Residential Schools for specific category of children**					
	50 children					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
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 child	0.25000				
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
	100 children					
	Non-recurring (one time grant)					
2.19	Furniture / Equipment (including kitchen equipment)	3.00000				
2.20	TLM and equipment including library	3.50000				
2.21	Bedding (New)	0.75000				
2.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				
(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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (50 + 100 children)					
3	**Residential Hostel for specific category of children**					
(A)	**50 children**					
	Non-recurring (one time grant)					
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)					
	Sub Total (Non Recurring)					
	Recurring (50 children)					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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 child	0.25000				
3.18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring)					
	Total (Non Recurring + Recurring)					
(B)	**100 Children**					
	Non-recurring (one time grant)					
3.19	Furniture / Equipment (including kitchen equipment)	3.00000				
3.20	TLM and equipment including library	3.50000				
3.21	Bedding (New)	0.75000				
3.22	Replacement of bedding (once in 3 years)					
	Sub Total Non-recurring					
	Recurring					
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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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				
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				
	Sub Total (Recurring)					
	Total (Recurring + Non Recurring)					
	Total (A + B)					
4	**Transport/Escort Facility**					
4.01	Children in remote habitation	0.03000				
4.02	Urban deprived children/children without adult protection	0.03000	1300	39.00	1300	39.00
	Sub Total		**1300**	**39.00**	**1300**	**39.00**
5	**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&B subject to guidelines issued by MHRD**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
6	**Special Training for mainstreaming of out of school children**					
6.01	**Residential (Fresh)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.02	**Residential (Continuing from previous year)**					
	(a) 12 months	0.20000				
	(b) 9 months	0.15000				
	(c) 6 months	0.10000				
	(d) 3 months	0.05000				
	Sub Total					
6.03	**Non-Residential (Fresh)**					
	(a) 12 months	0.06000	623	37.38	623	37.38
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500	213	3.20	213	3.20
	Sub Total		**836**	**40.58**	**836**	**40.58**
6.04	**Non-Residential (Continuing from previous year)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.05	**Madarasa/Maktab**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
6.06	**Seasonal Hostel (Residential)**					
	(a) 12 months	0.20000				
	(b) 9 months (Resi. for Intra State migrant)	0.15000				
	(c) 6months(Day Care For inter state migrant)	0.10000				
	(d) 3 months (Resi. Continue)	0.01500				
	Sub Total					
6.07	**Seasonal Hostel (Non Residential)**					
	(a) 12 months	0.06000				
	(b) 9 months	0.04500				
	(c) 6 months	0.03000				
	(d) 3 months	0.01500				
	Sub Total					
	Total		**836**	**40.58**	**836**	**40.58**
II	**RETENTION**					
7	**Free Text Books**					
7.01	Free Text Books (P)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00150				
	(b) Braille Books Class I & II	0.00150	24	0.04	24	0.04
	(c) Large Print Books Class I & II	0.00150	24	0.04	24	0.04
	(d) Class III to V	0.00150				
	(e) Braille Books Class III to V	0.00150	6	0.01	6	0.01
	(f) Large Print Books Class III to V	0.00150	110	0.17	110	0.17
7.02	Free Text Books (UP)-VI to VII	0.00250				
7.03	Braille Books (UP)	0.00250	7	0.02	7	0.02
7.04	Large Print Books (UP)	0.00250	194	0.49	194	0.49
7.05	Free Text Book (UP-VIII)	0.00250	4711	11.78	4711	11.78
	Sub Total		**5076**	**12.53**	**5076**	**12.53**
8	**Provision of 2 sets of Uniform**					
8.01	All Girls	0.00400				
8.02	SC Boys	0.00400				
8.03	ST Boys	0.00400				
8.04	BPL Boys	0.00400				
	Sub Total					
9	**Teaching Learning Equipment (TLE)**					
9.01	New Primary	0.20000				
9.02	New Upper Primary	0.15000				
	Sub Total					
III	**ENHANCING QUALITY**					
10	**New Teachers' Salary**					
	Primary Teachers					
10.01	New Primary Teachers (Regular)					
10.02	New Primary Teachers (Contractual)					
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)					
	Upper Primary Teachers					
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					
	Sub Total					
	Total					
	Teachers' Salary (Recurring-sanctioned earlier) in position					
	Primary Teachers					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
10.08	Primary Teachers- Existing, in position (Regular)	4.82052				
10.09	Primary Teachers- Existing, in position (Contractual)					
10.10	Head Teachers for Primary in position					
	Upper Primary Teachers					
10.11	UP Teachers (Regular)-Existing	4.82052				
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	2.39400	100	239.40	100	239.40
	(a) Science and Mathematics	4.82052	49	236.21	49	236.21
	(b) Social Studies					
	(c) Languages	4.82052	49	236.21	49	236.21
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)					
	(a) Science and Mathematics					
	(b) Social Studies					
	(c) Languages					
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.10320	20	122.06	20	122.06
10.15	Part Time Instructors in position					
	(a) Art Education					
	(b) Health and Physical Education					
	(c) Work Education					
	Sub Total		**218**	**833.87**	**218**	**833.87**
	Total		**218**	**833.87**	**218**	**833.87**
	Total (New+Recurring)		**218**	**833.87**	**218**	**833.87**
11	**Training**					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.00700	240	1.68	240	1.68
	(b) Class III to V	0.00700	396	2.77	396	2.77
	(c) Class VI to VIII	0.00700	416	2.91	416	2.91
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.00500	240	1.20	240	1.20
	(b) Class III to V	0.00500	396	1.98	396	1.98
	(c) Class VI to VIII	0.00500	416	2.08	416	2.08
11.03	Induction Training for Newly Recruited Teachers	0.06000				
11.04	**Training of untrained Teachers**					
	(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000				
	(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000				
	(B) Training of Resource Persons					
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Class I & II	0.00800	15	0.12	15	0.12
	(b) Class III to V	0.00800	15	0.12	15	0.12
	(c) Class VI to VIII	0.00800	14	0.11	14	0.11
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02000	2	0.04	2	0.04
11.07	Head Teacher Training	0.03600	30	1.08	30	1.08
	Sub Total		**2180**	**14.10**	**2180**	**14.10**
12	**Academic Support through Block Resource Centre/ URC**					
12.01	**Salary of Faculty and Staff**					
	(a) 5 RPs at BRC for subject specific training, in position	3.15000	15	47.25	15	47.25
	(b) 2 RPs for CWSN in position	2.17800	6	13.07	6	13.07
	(c) 1 MIS Coordinator in position	3.42000	1	3.42	1	3.42
	(d) 1 Data Entry Operator in position	1.89000	3	5.67	3	5.67
	(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.93500	6	11.61	6	11.61
	(f) Salary of one BRC/URC	8.82720	3	26.48	3	26.48
12.02	Furniture Grant	1.00000				
12.03	Replacement of Funiture Grant (Once in 5 years)	1.00000				
12.04	Contingency Grant	0.50000	3	1.50	3	1.50
12.05	Meeting TA (@ Rs. 2500 P.M.)	0.30000	3	0.90	3	0.90
12.06	TLM Grant	0.10000				
12.07	Maintenace Grant	0.10000				
	Sub Total		**3**	**109.90**	**3**	**109.90**
13	**Academic Support through Cluster Resource Centres**					
13.01	Salary of Cluster Coordinator, full time and in position	6.67680	16	106.83	16	106.83
13.02	Furniture Grant	0.10000				
13.03	Replacement of Funiture Grant (Once in 5 years)	0.10000				
13.04	Contingency Grant	0.10000	16	1.60	16	1.60
13.05	Meeting TA (@ Rs. 1000 P.M.)	0.12000	16	1.92	16	1.92
13.06	TLM Grant	0.03000				
13.07	Maintenace Grant	0.02000				
	Sub Total		**16**	**110.35**	**16**	**110.35**
14	**Computer Aided Education in UPS under Innovation**					
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)					
	(a) Number of districts		1		1	
	(b) Number of schools	10.00000	5	50.00	5	50.00
	Sub Total		**5**	**50.00**	**5**	**50.00**
15	**Libraries**					
15.01	Primary	0.03000				
15.02	Upper Primary	0.10000				
	Sub Total					
IV	**ANNUAL GRANTS**					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
16	**Teachers' Grant**					
16.01	Primary					
	(a) Class I & II	0.00500	240	1.20	240	1.20
	(b) Class III to V	0.00500	396	1.98	396	1.98
16.02	Upper Primary: Class VI to VIII	0.00500	416	2.08	416	2.08
	Sub Total		**1052**	**5.26**	**1052**	**5.26**
17	**School Grant**					
17.01	Primary	0.05000	105	5.25	105	5.25
17.02	Upper Primary	0.07000	104	7.28	104	7.28
	Sub Total		**209**	**12.53**	**209**	**12.53**
18	**Research, Evaluation, Monitoring & Supervision**					
18.01	REMS activities					
18.02	Monitoring & Supervision					
	Sub Total					
19	**Maintenance Grant**					
19.01	Maintenance Grant (PS & UPS)		209	15.65	209	15.65
	Sub Total		**209**	**15.65**	**209**	**15.65**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**					
20	**Interventions for CWSN**					
20.01	Provision for Inclusive Education	0.03000	1410	42.30	1410	42.30
	Sub Total		**1410**	**42.3**	**1410**	**42.30**
21	**Innovation Head up to Rs. 50 lakh per district**					
21.02	Girls Education	12.50000				
21.03	Intervention for SC / ST children	12.50000				
21.04	Intervention for Minority Community children	12.50000				
21.05	Intervention for Urban Deprived children	12.50000				
	Sub Total					
22	**SMC/PRI Training**					
22.01	Residential (3 days)	0.00600				
22.02	Non-residential (3 days)	0.00300	630	1.89	630	1.89
	Sub Total		**630**	**1.89**	**630**	**1.89**
V	**SCHOOL INFRASTRUCTURE**					
23	**Civil Works Construction**					
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	8.01000	1	8.01	1	8.01
23.06	Additional Class Room (MULTI) - e-tendering				10	79.90
23.07	Additional Class Room (GF-Pile) - SMC					
23.08	Additional Class Room (MULTI-Pile) - e-tendering					
23.09	Additional Class Rooms for adding UPS+Class VIII - SMC					
23.10	Boys Toilet	2.15000	7	15.05	8	15.05
23.11	Separate Girls Toilet	2.82000	6	16.92	9	49.91
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	Augumentation 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					
23.24	**Residential Schools/hostels for specific category of children**					
	(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.)					
	Sub Total		**14**	**39.98**	**28**	**152.87**
VI	**PROJECT MANAGEMENT COST**					
24	**Management**					
24.01	Management up to 3.5%					
	(a) Project Management and MIS			32.67		32.67
	(b) Training of Educational Administrators					
	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)					
	Sub Total			**32.67**		**32.67**
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)					
	(a) Class I & II		80	8.99	80	8.99
	(b) Class III to V		55	19.85	55	19.85
	(c) Class VI to VIII		9987	1.55	9987	1.55
24.03	Community Mobilization activities (up to 0.5%)			6.59		6.59
	Sub Total		**10122**	**36.98**	**10122**	**36.98**
	Total of SSA (District)		**23280**	**1397.58**	**23294**	**1510.47**
25	**STATE COMPONENT**					
25.01	Management & MIS					
25.02	REMS					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					
	STATE SSA TOTAL		**23280**	**1397.58**	**23294**	**1510.47**
26	**KGBV Financial Provision (give separate costing sheets for different Models)**					
	Model-I (100 girls)					
	Non recurring one time grant - Model I					
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					
26.09	Replacement of bedding (once in 3 years)	0.75000				
	Sub Total Non Recurring (Model I)					
	Recurring (Model I)					
26.10	Maintenance per girl Per month @ Rs.1500/-	18.00000				
26.11	Stipend per girl per month @ Rs.100/-	1.20000				
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00000				
26.13	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	1.80000				
(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	0.72000				
(i)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.08000				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
26.14	Specific skill training per girl @ Rs.1000/- per annum	1.00000				
26.15	Electricity / water charges per girl @Rs.1000/- per annum	1.00000				
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25000				
26.17	Maintenance @ Rs.750/- per girl per annum	0.75000				
26.18	Miscellaneous @ Rs.750/- per girl per annum	0.75000				
26.19	Preparatory camps @ Rs.200/- per girl per annum	0.20000				
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	0.20000				
26.21	Provision of Rent @ Rs. 6000/- per child per annum					
26.22	Capacity Building @ Rs.500/- per girl per annum	0.50000				
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20000				
	Sub Total Recurring (Model I)					
	Total Model-I (Recurring + Non Recurring)					
	Model-II (50 Girls)					
	Non-recurring (Model-II)					
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	3.00000				
26.31	Bedding					
26.32	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-II)					
	Recurring Model-II					
26.33	Maintenance per child per month @ Rs. 1500/-	9.00000				
26.34	Stipend per child per month @ Rs.100/-	0.60000				
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.50000				
26.36	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				

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
(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	1.80000				
(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	0.72000				
(h)	upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.54000				
26.37	Specific Skill training @ Rs.1000/- per child per annum	0.50000				
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	0.50000				
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	0.62500				
26.40	Maintenance @ Rs. 750/- per child per annum	0.37500				
26.41	Miscellaneous @ Rs. 750/- per child per annum	0.37500				
26.42	Preparatory camps @ Rs. 300/- per child per annum	0.15000				
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	0.15000				
26.44	Provision of Rent @ Rs. 10,000/- per child per annum					
26.45	Capacity Building @ Rs. 500/- per child	0.25000				
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10000				
	Sub Total (Recurring Model-II)					
	Total Model-II (Recurring + Non Recurring)					
	Model-III (50-150 girls)					
	Non-recurring - Model-III					
26.47	Construction of Building (New)					
26.48	Construction of Building KGBV sanctioned earlier					
26.49	Boundary Wall					
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					
26.55	Replacement of bedding (once in 3 years)	0.37500				
	Sub Total Non-recurring (Model-III)					

S.No.	Activity	Outlay Approved for 2017-18				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring (Model III)					
26.56	Maintenance per girl Per month @ Rs.1500/-	0.18000				
26.57	Stipend per girl per month @ Rs.100/-	0.01200				
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01000				
26.59	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month	3.00000				
(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				
(d)	1 Full time Accountant @ Rs 10000/- per month	1.20000				
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.20000				
(f)	1 Head cook @ Rs 6000/- per month and	0.72000				
(h)	upto 2 Assistant cooks @ Rs 4500/- per month per cook	0.54000				
26.60	Specific skill training per girl @ Rs 1000/- per annum	0.01000				
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum	0.01000				
26.62	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250				
26.63	Maintenance @ Rs 750/- per child per annum	0.00750				
26.64	Miscellaneous @ Rs 750/- per child per annum	0.00750				
26.65	Preparatory camp @ Rs 300/- per child per annum	0.00300				
26.66	P.T.A / school functions @ Rs 300/- per child per annum	0.00300				
26.67	Provision of rent @ Rs 10000/- per child per annum					
26.68	Capacity Building @ Rs 500/- per child per annum	0.00500				
26.69	Physical / Self Defence training @ Rs 200/- per child per annum	0.00200				
	Sub Total Recurring (Model III)					
	Total Model - III (Recurring + Non Recurring)		**0**	**0.00**	**0**	**0.00**
	Total Model -I+ II+III (Non Recurring)					
	Total Model-I+II+III (Recurring)					
	KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)					
	Grand Total (SSA and KGBV)		**23280**	**1397.58**	**23294**	**1510.47**