

State Summary for AWP&B 2014-15 - SSA

Name of the State: Uttarakhand

(Rs. in lakh)

S. No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15								Remarks		
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
I	ACCESS																			
	SSA																			
1	Opening of New Schools																			
1.01	Upgradation of EGS to Primary School																			
1.02	New Primary School						14								14					Approved
1.03	Upgradation of EGS to UPS																			
1.04	Upgradation of PS to UPS						4													Not Approved
1.05	Residential schools for specific category of children																			
1.06	Residential Hostel																			
1.07	Integration of Class V with primary schools																			
1.08	Integration of Class VIII with upper primary schools																			
2	Residential Hostel for 50 children																			
	Non-recurring (one time grant)																			
2.01	Furniture / Equipment (including kitchen equipment)																			
2.02	TLM and equipment including library books																			
2.03	Bedding																			
	Sub Total																			
	Recurring																			
2.04	Maintenance per child per month @ Rs. 1500/-					9.0000	1	9.00	1	9.00				9.0000	1	9.00	1	9.00		Approved
2.05	Stipend per child per month @ Rs.100/-					0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60		Approved
2.06	Supplementary TLM, Stationery and other educational material					0.5000	1	0.50	1	0.50				0.5000						Not Approved
2.07	Salaries																			
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.000		Approved
ii	Urdu Teacher (only for muslim population blocks above 20% @ 12000/-					1.4400								1.4400						
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.800		
iv	Accountant @10000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.200		
v	Support Staff @5000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.200		Approved
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.26				1.2600	1	1.26	1	1.260		
2.08	Vocational training / specific skill training					0.5000								0.5000						
2.09	Electricity / water charges					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.500		
2.1	Medical care/contingencies @ Rs.750/- per child					0.6250	1	0.63	1	0.63				0.6250	1	0.63	1	0.625		Approved
2.11	Maintenance					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.375		
2.12	Miscellaneous					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.375		
2.13	P.T.A / school functions					0.1000	1	0.10	1	0.10				0.1000						Not Approved
2.14	Provision of Rent (8 months)																			
2.15	Capacity Building					0.2500	1	0.25	1	0.25				0.2500	1	0.25	1	0.250		Approved
	Sub Total						14	20.79	14	20.79					12	20.19	12	20.19		
	Total						14	20.79	14	20.79					12	20.19	12	20.19		
3	Residential Hostel for 100 children																			
	Non-recurring (one time grant)																			
3.01	Furniture / Equipment (including kitchen equipment)																			
3.02	TLM and equipment including library books																			
3.03	Bedding																			
	Sub Total																			
	Recurring																			
3.04	Maintenance per child per month @ Rs. 1500/-					18.0000	1	18.00	1	18.00				18.0000	1	18.00	1	18.000		Approved
3.05	Stipend per child per month @ Rs.100/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.200		
3.06	Supplementary TLM, Stationery and other educational material					1.0000	1	1.00	1	1.00				1.0000						Not approved
3.07	Salaries																			
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.000		Approved
ii	Urdu Teacher (only for muslim population blocks above 20% @ 12000/-					1.4400								1.4400						
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.800		
iv	Accountant @10000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.200		
v	Support Staff @5000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.200		Approved
vi.	Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.800		
3.08	Vocational training / specific skill training					1.0000								1.0000						
3.09	Electricity / water charges					1.0000	1	1.00	1	1.00				1.0000	1	1.00	1	1.000		
3.10	Medical care/contingencies @ Rs.750/- per child					1.2500	1	1.25	1	1.25				1.2500	1	1.25	1	1.250		
3.11	Maintenance					0.7500	1	0.75	1	0.75				0.7500	1	0.75	1	0.750		Recommended as proposed
3.12	Miscellaneous					0.7500	1	0.75	1	0.75				0.7500	1	0.75	1	0.750		

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		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.
9.23	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0800									0.0800				
	(b) Social Studies					0.0800									0.0800				
	(c) Languages					0.0800									0.0800				
9.24	Additional Teachers - UPS (Regular)					0.4800	275	1584.00	275	1584.00					0.4800	275	1584.00	275	1584.00
9.25	Additional Teachers - UPS (Contract)																		
9.26	Subject specific Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800	292	233.60	292	233.60					0.0800	17	5.44	17	5.44
	(b) Health and Physical Education					0.0800	285	228.00	285	228.00					0.0800	17	5.44	17	5.44
	(c) Work Education					0.0800	550	440.00	550	440.00					0.0800	78	24.96	78	24.96
9.29	Others																		
	Sub Total						7733	34042.36	7733	34042.36					6718	33176.60	6718	33176.60	
	Total						7733	34042.36	7733	34042.36					6718	33176.60	6718	33176.60	
	Total (New+Recurring)						7773	34147.48	7773	34147.48					6718	33176.60	6718	33176.60	
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 5 days residential					0.0200	18320	366.40	18320	366.40					0.0100	31203	314.23	31203	314.23
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 5 days non residential					0.0050	18320	91.60	18320	91.60					0.0050	31203	156.02	31203	156.02
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600									0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600									0.0600				
	(b) Head Teachers																		
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200									0.0200				
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 5 days residential					0.0200	1399	27.98	1399	27.98					0.0100	560	5.60	560	5.60
	Sub Total						38039	485.98	38039	485.98					62966	475.85	62966	475.85	
11	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200	117	730.08	117	730.08					0.5200	117	730.08	117	730.08
	(b) 2 RPs for CWSN					0.1200	156	224.64	156	224.64					0.1200	156	224.64	156	224.64
	(c) 1 MIS Coordinator					0.1500	95	171.00	95	171.00					0.1500	95	171.00	95	171.00
	(d) 1 Data Entry Operator					0.1200	61	87.84	61	87.84					0.1200	61	87.84	61	87.84
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	211	303.84	211	303.84					0.1200	211	303.84	211	303.84
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	95	47.50	95	47.50					0.5000	95	47.50	95	47.50
11.05	Meeting, TA					0.3000	95	28.50	95	28.50					0.3000	95	28.50	95	28.50
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	95	9.50	95	9.50					0.1000				
	Sub Total						925	1602.90	925	1602.90					830	1593.40	830	1593.40	
12	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	509	3176.16	509	3176.16					0.5200	509	3176.16	509	3176.16

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		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
16	School Grant																			
16.01	Primary					0.0500	12600	630.00	12600	630.00					0.0500	12600	630.00	12600	630.00	Recommended as proposed
16.02	Upper Primary					0.0700	5344	374.08	5344	374.08					0.0700	5344	374.08	5344	374.08	
	Sub Total						17944	1004.08	17944	1004.08						17944	1004.08	17944	1004.08	
17	Research, Evaluation, Monitoring & Supervision																			
17.01	REMS activities					0.0095	17934	170.37	17934	170.37					0.00393	17934	70.50	17934	70.50	recommended as appraised
	Sub Total						17934	170.37	17934	170.37						17934	70.50	17934	70.50	
18	Maintenance Grant																			
18.01	Maintenance Grant (PS & UPS)						16863	1064.18	16863	1064.18						16863	1064.18	16863	1064.18	Recommended as proposed
	Sub Total						16863	1064.18	16863	1064.18						16863	1064.18	16863	1064.18	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																			
19	Interventions for CWSN																			
19.01	Provision for Inclusive Education					0.0300	16558	496.74	16558	496.74					0.0190	13662	259.578	13662	259.578	CWSN taken as per DISE, unit cost reduced to eligible activities
	Sub Total						16558	496.74	16558	496.74						13662	259.58	13662	259.58	
20	Innovation Head up to Rs. 50 lakh per district																			
20.01	Girls Education						13	186.47	13	186.47										
20.02	ECCE						13	168.55	13	168.55										
20.03	Intervention for SC / ST children						12	146.52	12	146.52										
20.04	Community based activities dealing with Post traumatic stress disorder																			
20.05	Intervention for Minority Community children						6	29.49	6	29.49										
20.06	Intervention for Urban Deprived children						1208	36.24	1208	36.24						1208	36.24	1208	36.24	Recommended as proposed
	Sub Total						1252	567.27	1252	567.27						1208	36.24	1208	36.24	
21	SMC/PRI Training																			
21.01	Residential (3 days)					0.0060								0.0060						
21.02	Non-residential (3 days)					0.0030	102756	308.27	102756	308.27					0.0030	102756	308.268	102756	308.268	Recommended as proposed
21.03	Local Authority Members (3 days residential)					0.0060								0.0060						
	Sub Total						102756	308.27	102756	308.27						102756	308.27	102756	308.27	
V	SCHOOL INFRASTRUCTURE																			
22	Civil Works Construction																			
22.01	BRC /URC																			
22.02	CRC																			
22.03	New Primary School (Hill)					20.4500	12	245.40	12	245.40					20.4500	12	245.40	12	245.40	Approved by PAB
22.04	New Primary School (Plain)					19.2500	2	38.50	2	38.50					19.2500	2	38.50	2	38.50	
22.05	New Upper Primary (Hill)					26.6900	4	106.76	4	106.76					26.6900					Not recommended as appraised
22.06	New Upper Primary (Plain)					24.5700								24.5700						
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																			
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)	4	54.06						4	54.06			4	54.06			134.14		188.20	Rs. 134.14 lakhs approved as per decision of cabinet committee Uttarakhand for reconstruction activity
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)																			
22.09	Building Less (Pry) Hill					20.4500	4	81.80	4	81.80					20.4500					
	Building Less (Pry) Plain					19.2500	1	19.25	1	19.25					19.2500					
22.1	Building Less (UP) Hill					26.6900	1	26.69	1	26.69					26.6900					
	Building Less (UP) Plain					24.5700								24.5700						
22.11	Dilapidated Building (Pry) Hill	1	4.76	197	1013.88	12.8600	234	3009.24	432	4027.88	1	4.76	111	404.60	12.8600			409.36	Spil over recommended as proposed and deferred liability recommended as appraised and fresh not recommended	
	Dilapidated Building (Pry) Plain			11	25.50	11.4100	28	319.48	39	344.98			11	25.50	11.4100			25.50	Deferred liability recommended as proposed and fresh not recommended	

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		Spill Over		Deferred liability of 2014-15		Fresh			Total		Spill Over		Deferred liability of 2014-15		Fresh			Total		
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
22.12	Dilapidated Building (UP) Hill			25	206.81	17.4200	15	261.30	40	468.11			17	77.21	17.4200				77.21	Deferred liability recommended as appraised and fresh not recommended
	Dilapidated Building (UP) Plain					14.8200	4	59.28	4	59.28					14.8200					Fresh not recommended as appraised
22.13	Additional Class Room (Rural)																			
22.14	Additional Class Room (Hill)	11	20.30	141	483.39	5.7900	21	121.59	173	625.28	11	20.30	24	44.28	5.7900	2	11.58	2	76.16	Spill over recommended as proposed and deferred liability and fresh recommended as appraised
22.15	Additional Class Room (Plain)			582	928.96	4.8300	369	1782.27	951	2711.23			375	535.36	4.8300	181	874.23	181	1409.59	Deferred liability and fresh recommended as appraised
22.16	Toilet/Urinals (for urban areas only)	5	2.75						5	2.75	5	2.75							2.75	Spill over recommended as proposed
22.17	Separate Girls Toilet Hill					2.1400	121	258.94	121	258.94					2.1400	121	258.94	121	258.94	Recommended as proposed
	Separate Girls Toilet Plain					1.7600	71	124.96	71	124.96					1.7600	71	124.96	71	124.96	
22.18	CWSN friendly toilets Hill	15	8.25			2.1400	32	68.48	47	76.73	15	8.25			2.1400				8.25	Spill over recommended as proposed and fresh not recommended as appraised
	CWSN friendly toilets Plain					1.7600	15	26.40	15	26.40					1.7600					Fresh not recommended as appraised
22.19	Drinking Water Facility						1171	1528.21	1171	1528.21										
22.2	Boundary Wall	5	6.49	1098	2344.40				1103	2350.89										Spill over and deferred liability not recommended as appraised
22.21	Electrification			1709	699.30	0.3000	167	50.10	1876	749.40			1709	699.30	0.3000				699.30	Deferred liability recommended by PAB
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill	4	5.40	1	1.35	7.3000			5	6.75			1	1.35	7.3000				1.35	Spill over not recommended as appraised and Deferred liability recommended as proposed
	Office-cum-store-cum-Head Teacher's room (Primary) Plain			94	157.03	6.3200	102	644.64	196	801.67			44	60.07	6.3200				60.07	Deferred liability recommended as appraised and fresh not recommended as appraised
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill			5	13.50	7.3000			5	13.50			1	2.70	7.3000				2.70	Deferred liability recommended as appraised
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain			35	57.60	6.3200			35	57.60			13	10.56	6.3200				10.56	
22.24	Augmentation of training facility in BRC (one time)																			
22.25	Child friendly Elements			935	237.00	0.3000	110	33.00	1045	270.00					0.3000					Deferred and fresh not recommended as appraised
22.26	Ramps with Handrails					0.1500	165	24.75	165	24.75					0.1500	165	24.75	165	24.75	Approved by PAB
22.27	Handrails in existing ramps																			
22.28	Whole School Development																			
22.29	Retro-fitting and repairs																			
	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																			
22.3	(c) Refurbishing unused old buildings			2	10.50				2	10.50			2	10.50					10.50	Deferred liability recommended as proposed
22.31	Construction of Hostel in existing Govt UPS																			
22.32	Furniture for Govt. UPS (per child)																			
23.33	Major Repairs to partially damaged to schools	1	2.50	121	682.11		340	1229.98	462	1914.59			117	187.93					187.93	Deferred liability approved
23.34	Major Repairs for Upper Primary School			34	123.70		60	273.34	94	397.04			25	42.08					42.08	by PAB
23.35	Others																			
	Sub Total	46	104.51	4990	6985.02		3049	10334.36	8085	17423.88	36	90.12	2450	2101.44		554	1712.50	554	3904.06	
VI	PROJECT MANAGEMENT COST																			
23	Management																			
23.01	Management up to 3.5%																			
	(a) Project Management and MIS						13	2060.86	13	2060.86							890.74		890.74	Recommended as appraised
	(b) Training of Educational Administrators																			
	(c) School Mapping and Social Mapping																			
	Sub Total						13	2060.86	13	2060.86							890.74		890.74	

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						13	986.59	13	986.59						206189	10.309	206189	10.309	206189 @ Rs5 per head for CCE card
23.03	Community Mobilization activities (up to 0.5%)						13	198.14	13	198.14							142.42		142.42	Recommended as appraised
	Sub Total						26	1184.73	26	1184.73						206189	152.73	206189	152.73	
	Total of SSA (District)	46	104.91	4990	6985.02		1630041	62004.70	1635077	69094.62	36	90.12	2450	2101.44		1810232	48290.81	1810232	50482.36	
24	STATE COMPONENT																			
24.01	Management & MIS							772.76		772.76							524.51		524.51	Recommended as appraised
24.02	REMS					0.0055	17934	98.64	17934	98.64					0.00278	17934	49.83	17934	49.83	PAB approved Rs. 3 lakhs for SLAS to be conducted for class V
24.03	SIEMAT																			
	Sub Total						17934	871.40	17934	871.40						17934	574.34	17934	574.34	
	STATE SSA TOTAL	46	104.91	4990	6985.02		1647975	62876.09	1653011	69966.02	36	90.12	2450	2101.44		1828166	48865.15	1828166	51056.70	
25	KGBV Financial Provisions (provide separate costing sheets for different Models) III																			
	Non-recurring (one time grant)																			
25.01	Construction of Building (New) Hill																			
	Construction of Building KGBV sanctioned in 2004-05																			
25.02	Construction of Building (New) Plain																			
	Variation of construction cost (2006-07)																			
	Construction of building																			
25.03	Boundary Wall (Spill over only) (New)						1	2.31	1	2.31										Not recommended as appraised
	Boudary Wall																			
25.04	Boring/Hanpump (Spill over only)																			
	Boring/Hanpump																			
25.05	Electricity/water charges (Spill over only)																			
	Electricity/water charges (Spill over only)																			
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																			
25.06	Furniture / Equipment (including kitchen equipment)																			
25.07	TLM and equipment including library books (New)																			
25.08	(Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	28	280.00	28	280.00					10.0000					Not recommended as appraised
25.09	Replacement of bedding (once in 3 years)					0.3750	14	5.25	14	5.25					0.3750	14	5.25	5	5.25	Recommended as proposed
	Sub Total Non-recurring						43	287.56	43	287.56					14	5.25	5	5.25		
	Recurring																			
25.1	Maintenance per girl Per month @ Rs.1500/-					9.0000	28	252.00	28	252.00					9.0000	28	252.00	28	252.00	
25.11	Stipend per girl per month @ Rs.100/-					0.6000	28	16.80	28	16.80					0.6000	28	16.80	28	16.80	Recommended as proposed
25.12	Supplementary TLM, Stationery and other educational material					0.5000	28	14.00	28	14.00					0.5000	28	14.00	28	14.00	
25.13	Examination Fee																			
25.14	Salaries																			
i	Warden @ 25000/-					3.0000	28	84.00	28	84.00					3.0000	28	84.00	28	84.00	Recommended as proposed
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400									1.4400					
iii	Part time teachers @5000/-					1.8000	28	50.40	28	50.40					1.8000	28	50.40	28	50.40	
iv	Accountant @10000/-					1.2000	28	33.60	28	33.60					1.2000	28	33.60	28	33.60	
v	Support Staff @5000/-					1.2000	28	33.60	28	33.60					1.2000	28	33.60	28	33.60	
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	28	35.28	28	35.28					1.2600	28	35.28	28	35.28	
25.15	Vocational training / specific skill training					0.5000	28	14.00	28	14.00					0.5000	28	14.00	28	14.00	
25.16	Electricity / water charges					0.5000	28	14.00	28	14.00					0.5000	28	14.00	28	14.00	
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	28	17.50	28	17.50					0.6250	28	17.50	28	17.50	Recommended as proposed
25.18	Maintenance					0.3750	28	10.50	28	10.50					0.3750	28	10.50	28	10.50	
25.19	Miscellaneous					0.3750	28	10.50	28	10.50					0.3750	28	10.50	28	10.50	
25.2	Preparatory camps					0.1500	28	4.20	28	4.20					0.1500	28	4.20	28	4.20	
25.21	P.T.A / school functions					0.1500	28	4.20	28	4.20					0.1500	28	4.20	28	4.20	
25.22	Provision of Rent (8 months)						8	7.06	8	7.06										
25.23	Capacity Building					0.2500	28	7.00	28	7.00					0.2500	28	7.00	28	7.00	
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	28	2.80	28	2.80					0.1000	28	2.80	28	2.80	
	Sub Total						484	611.44	484	611.44					476	604.38	476	604.38		
	Total						527	899.00	527	899.00					490	609.63	481	609.63		

Name of the State: Uttarakhand

State Summary for AWP&B 2014-15 - SSA

(Rs. in lakh)

S. No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15								Remarks		
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Grand Total - (SSA & KGBV)	46	104.91	4990	6985.02		1648502	63775.10	1653538	70865.02	36	90.12	2450	2101.44		1828656	49474.78	1828647	51666.33	

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200													
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200	140	2.80	140	2.80					0.0100	50	0.50	50	0.50
	Sub Total						3958	50.53	3958	50.53					6332	47.78	6332	47.78	
11.00	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200	33	205.92	33	205.92					0.5200	33	205.92	33	205.92
	(b) 2 RPs for CWSN					0.1200	9	12.96	9	12.96					0.1200	16	23.04	16	23.04
	(c) 1 MIS Coordinator					0.1500	11	19.80	11	19.80					0.1500	11	19.80	11	19.80
	(d) 1 Data Entry Operator					0.1200									0.1200				
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200									0.1200				
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	11	5.50	11	5.50					0.5000	11	5.50	11	5.50
11.05	Meeting, TA					0.3000	11	3.30	11	3.30					0.3000	11	3.30	11	3.30
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	11	1.10	11	1.10					0.1000				
	Sub Total						86	248.58	86	248.58					82	257.56	82	257.56	
12.00	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Reg)					0.5200	107	667.68	107	667.68					0.5200	107	667.68	107	667.68
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	107	10.70	107	10.70					0.1000	107	10.70	107	10.70
12.06	Meeting, TA					0.1200	107	12.84	107	12.84					0.1200	107	12.84	107	12.84
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	107	2.14	107	2.14					0.0200				
	Sub Total						428	693.36	428	693.36					321	691.22	321	691.22	
13.00	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total						1	50.00	1	50.00									
14	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15.00	Teachers' Grant																		
15.01	Primary					0.0050	2647	13.24	2647	13.24					0.0050				
15.02	Upper Primary					0.0050	1438	7.19	1438	7.19					0.0050				
	Sub Total						4085	20.43	4085	20.43									
16.00	School Grant																		
16.01	Primary					0.0500	1415	70.75	1415	70.75					0.0500	1415	70.75	1415	70.75
16.02	Upper Primary					0.0700	494	34.58	494	34.58					0.0700	494	34.58	494	34.58
	Sub Total						1909	105.33	1909	105.33					1909	105.33	1909	105.33	
17.00	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	1910	18.15	1910	18.15					0.0039	1910	7.51	1910	7.51
	Sub Total						1910	18.15	1910	18.15					1910	7.51	1910	7.51	
18	Maintenance Grant																		
18.04	Maintenance Grant (PS & UPS)						1847	111.85	1847	111.85						1847	111.85	1847	111.85
	Sub Total						1847	111.85	1847	111.85					1847	111.85	1847	111.85	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19.00	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	885	26.55	885	26.55					0.0190	740	14.06	740	14.06
	Sub Total						885	26.55	885	26.55					740	14.06	740	14.06	
20.00	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	17.97	1	17.97									
20.02	ECCE						1	14.75	1	14.75									
20.03	Intervention for SC / ST children						1	15.41	1	15.41									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children																		
20.06	Intervention for Urban Deprived children																		
	Sub Total						3	48.13	3	48.13									
21.00	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060									0.0060				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24.01	Management & MIS																		
24.02	REMS					0.0055													
24.03	SIEMAT																		
	Sub Total																		
	STATE SSA TOTAL			49	262.55		134001	6485.63	134050	6748.18			63	207.04		144305	5666.98	144305	5874.02
25	KGBV Financial Provision (give separate costing sheets for different Models)																		
	Non recurring one time grant (only committed liabilities)																		
25.01	Construction of building (new)HILL					80.1500													
	Construction of building KGBV sanctioned earlier																		
25.02	Construction of building (new)Plain					69.1600													
	Construction of building KGBV sanctioned earlier																		
	Construction of building KGBV sanctioned																		
25.03	Boundary Wall (Spillover only)																		
	Boundary Wall					1.5000													
25.04	Boring/ Handpump (Spill over only)																		
	Boring/ Handpump					1.0000													
25.05	Electricity/water charges (Spill over only)					0.2000													
	Electricity/water charges (Spill over only)					0.2000													
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07)																		
25.06	Furniture/ Equipment (including kitchen)																		
25.07	TLM and equipment including library books																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	2	20.00	2	20.00									
25.09	Replacement of bedding (once in 3 years)					0.3750													
	Subtotal non recurring						2	20.00	2	20.00									
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	2	18.00	2	18.00									
25.11	Stipend per child per month @ Rs.50/-					0.6000	2	1.20	2	1.20									
25.12	Supplementary TLM, Stationery and other educational material					0.5000	2	1.00	2	1.00									
25.13	Examination Fee					0.0100													
25.14	Salaries																		
i	Warden @ 25000/-					3.0000	2	6.00	2	6.00									
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400													
iii	Part time teachers @ 5000/-					1.8000	2	3.60	2	3.60									
iv	Accountant @ 10000/-					1.2000	2	2.40	2	2.40									
v	Support Staff @ 5000/-					1.2000	2	2.40	2	2.40									
vi.	Head Cook @ 6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	2	2.52	2	2.52									
25.15	Specific Skill training					0.5000	2	1.00	2	1.00									
25.16	Electricity/ water charges					0.5000	2	1.00	2	1.00									
25.17	Medical care/contingencies @ Rs.750/- per child					0.6250	2	1.25	2	1.25									
25.18	Maintenance					0.3750	2	0.75	2	0.75									
25.19	Miscellaneous					0.3750	2	0.75	2	0.75									
25.20	Preparatory camps					0.1500	2	0.30	2	0.30									
25.21	P.T.A / school functions					0.1500	2	0.30	2	0.30									
25.22	Provision of Rent																		
25.23	Capacity Building					0.2500	2	0.50	2	0.50									
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	2	0.20	2	0.20									
	Sub Total						34	43.17	34	43.17									
	STATE KGBV TOTAL						36	63.17	36	63.17									
	Grand Total (SSA and KGBV)			49	262.55		134037	6548.80	134086	6811.35			63	207.04		144339	5710.15	144339	5917.19

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		
	Total																		
4	Transport/Escort Facility																		
4.01	Children in remote habitations / CWSN Escort					0.0300	13	0.39	13	0.39					0.0300				
4.02	Urban deprived children/children without adult protection					0.0300									0.0300				
	Sub Total						13	0.39	13	0.39									
5	Special Training for mainstreaming of Out-of-School Children																		
5.01	Residential (Fresh)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.09050				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.02	Residential (Continuing from previous year)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.03	Non-Residential (Fresh)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.02675				
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.04	Non-Residential (Continuing from previous year)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.02675				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.05	Madarasa/Maktab																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.06	Seasonal Hostel																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
	Total																		
II	RETENTION																		
6	Free Text Book																		
6.01	Free Text Book (P)					0.0015	12671	19.01	12671	19.01					0.00125	12671	15.84	12671	15.84
6.02	Braille Books (P)					0.0015									0.00150				
6.03	Large print books (P)					0.0015	40	0.06	40	0.06					0.00150	40	0.06	40	0.06
6.04	Free Text Book (UP)					0.0025	9309	23.27	9309	23.27					0.00250	9309	23.27	9309	23.27
6.05	Braille Books (UP)					0.0025									0.00250				
6.06	Large print books (UP)					0.0025	45	0.11	45	0.11					0.00250	45	0.11	45	0.11
	Sub Total						22065	42.45	22065	42.45						22065	39.28	22065	39.28
7	Provision of 2 sets of Uniform																		
7.01	All Girls					0.0040	15042	60.17	15042	60.17					0.0040	15042	60.17	15042	60.17
7.02	SC Boys					0.0040	5655	22.62	5655	22.62					0.0040	5655	22.62	5655	22.62
7.03	ST Boys					0.0040	55	0.22	55	0.22					0.0040	55	0.22	55	0.22
7.04	BPL Boys					0.0040	6077	24.31	6077	24.31					0.0040	6077	24.31	6077	24.31
	Sub Total						26829	107.32	26829	107.32						26829	107.32	26829	107.32
8	Teaching Learning Equipment (TLE)																		
8.01	New Primary					0.2000									0.2000				
8.02	New Upper Primary					0.5000									0.5000				
	Sub Total																		
III	ENHANCING QUALITY																		
9	New Teachers Salary																		
9.01	Primary Teachers (Regular)					0.4200									0.4200				
9.02	Primary Teachers (Contract)					0.1300									0.1300				
9.03	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics					0.4800									0.4800				
	(b) Social Studies					0.4800									0.4800				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Bageshwar

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Unit Cost	Fresh		Total		Spill Over		Deferred liability of		Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
(a) Teachers																			
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	826	16.52	826	16.52					0.0100	1239	12.56	1239	12.56
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	826	4.13	826	4.13					0.0050	1239	6.20	1239	6.20
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600									0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600									0.0600				
(b) Head Teachers																			
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200									0.0200				
(c) Resource Persons																			
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200	60	1.20	60	1.20					0.0100	51	0.51	51	0.51
Sub Total							1712	21.85	1712	21.85						2529	19.26	2529	19.26
11	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200									0.5200				
	(b) 2 RPs for CWSN					0.1200	6	8.64	6	8.64					0.1200	5	7.20	5	7.20
	(c) 1 MIS Coordinator					0.1500	3	5.40	3	5.40					0.1500	3	5.40	3	5.40
	(d) 1 Data Entry Operator					0.1200	3	4.32	3	4.32					0.1200	3	4.32	3	4.32
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	17	24.48	17	24.48					0.1200	17	24.48	17	24.48
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	3	1.50	3	1.50					0.5000	3	1.50	3	1.50
11.05	Meeting, TA					0.3000	3	0.90	3	0.90					0.3000	3	0.90	3	0.90
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	3	0.30	3	0.30					0.1000				
Sub Total							38	45.54	38	45.54						34	43.80	34	43.80
12	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	9	56.16	9	56.16					0.5200	9	56.16	9	56.16
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	46	4.60	46	4.60					0.1000	46	4.60	46	4.60
12.06	Meeting, TA					0.1200	46	5.52	46	5.52					0.1200	46	5.52	46	5.52
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	46	0.92	46	0.92					0.0200				
Sub Total							147	67.20	147	67.20						101	66.28	101	66.28
13	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
Sub Total							1	50.00	1	50.00									
14	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
Sub Total																			
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	1013	5.07	1013	5.07					0.0050				
15.02	Upper Primary					0.0050	695	3.48	695	3.48					0.0050				
Sub Total							1708	8.54	1708	8.54									
16	School Grant																		
16.01	Primary					0.0500	600	30.00	600	30.00					0.0500	600	30.00	600	30.00
16.02	Upper Primary					0.0700	226	15.82	226	15.82					0.0700	226	15.82	226	15.82
Sub Total							826	45.82	826	45.82						826	45.82	826	45.82
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	830	7.89	830	7.89					0.0039	830	3.26	830	3.26
Sub Total							830	7.89	830	7.89						830	3.26	830	3.26
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						804	52.90	804	52.90						804	52.90	804	52.90
Sub Total							804	52.90	804	52.90						804	52.90	804	52.90
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	759	22.77	759	22.77					0.0190	578	10.98	578	10.98
Sub Total							759	22.77	759	22.77						578	10.98	578	10.98

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Bageshwar

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Unit Cost	Fresh		Total		Spill Over		Deferred liability of		Fresh		Total		
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
23.34	Major Repairs for Upper Primary School				3.44		2	8.50	2	11.94									
23.35	Others																		
	Sub Total			5	246.60		61	309.17	66	555.77			5	45.69		19	51.84	19	97.53
VI	PROJECT MANAGEMENT COST																		
23	Management																		
23.01	Management up to 3.5%																		
	(a) Project Management and MIS						1	103.87	1	103.87							68.51		68.51
	(b) Training of Educational Administrators																		
	(c) School Mapping and Social Mapping																		
	Sub Total						1	103.87	1	103.87							68.51		68.51
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						1	38.82	1	38.82			0.00005		6052	0.30	6052	0.30	
23.03	Community Mobilization activities (up to 0.5%)						1	11.00	1	11.00						10.00		10.00	
	Sub Total						2	49.82	2	49.82					6052	10.30	6052	10.30	
	Total of SSA (District)			5	246.60		60898	2498.57	60903	2745.17			5	45.69	65739	2024.48	65739	2070.17	
24	STATE COMPONENT																		
24.01	Management & MIS																524.51		524.51
24.02	REMS					0.0055								0.0055					
24.03	SIEMAT																		
	Sub Total																524.51		524.51
	STATE SSA TOTAL			5	246.60		60898	2498.57	60903	2745.17			5	45.69	65739	2548.99	65739	2594.68	
25	KGBV Financial Provisions (provide separate costing sheets for different Models)																		
	Non-recurring (one time grant)																		
25.01	Construction of Building (New) Hill					80.1500								80.1500					
	Construction of Building KGBV sanctioned in 2004-05																		
25.02	Construction of Building (New) Plain					69.1600								69.1600					
	Variation of construction cost (2006-07)																		
	Construction of building																		
25.03	Boundary Wall (Spill over only) (New)																		
	Boundary Wall					1.5000								1.5000					
25.04	Boring/Hanpump (Spill over only)																		
	Boring/Hanpump					1.0000								1.0000					
25.05	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																		
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	1	10.00	1	10.00				10.0000					
25.09	Replacement of bedding (once in 3 years)					0.3750								0.3750					
	Sub Total Non-recurring						1	10.00	1	10.00									
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	1	9.00	1	9.00				9.0000	1	9.00	1	9.00	
25.11	Stipend per girl per month @ Rs.50/-					0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60	
25.12	Supplementary TLM, Stationery and other educational material					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.13	Examination Fee					0.0100								0.0100					
25.14	SALARIES																		
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.00	
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.80	
iv	Accountant @10000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
v	Support Staff @5000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
vi	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.26				1.2600	1	1.26	1	1.26	
25.15	Vocational training / specific skill training					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.16	Electricity / water charges					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	1	0.63	1	0.63				0.6250	1	0.63	1	0.63	
25.18	Maintenance					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
25.19	Miscellaneous					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
25.20	Preparatory camps					0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15	
25.21	P.T.A / school functions					0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15	
25.22	Provision of Rent (8 months)																		
25.23	Capacity Building					0.2500	1	0.25	1	0.25				0.2500	1	0.25	1	0.25	
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10	
	Sub Total						17	21.59	17	21.59					17	21.59	17	21.59	
	Total						18	31.59	18	31.59					17	21.59	17	21.59	
	Grand Total - (SSA, NPGEL & KGBV)			5	246.60		60916	2530.16	60921	2776.76			5	45.69	65756	2570.58	65756	2616.27	

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
3.15	Capacity Building					0.5000									0.5000				
	Sub Total																		
	Total																		
4.00	Transport/Escort Facility																		
4.01	Children in remote habitations					0.0300	18	0.54	18	0.54					0.0300				
4.02	Urban deprived children/children without adult protection					0.0300									0.0300				
	Sub Total						18	0.54	18	0.54									
5.00	Special Training for mainstreaming of Out-of-School Children																		
5.01	Residential (Fresh)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.09050				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.02	Residential (Continuing from previous year)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.03	Non-Residential (Fresh)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.02675				
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.04	Non-Residential (Continuing from previous year)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.02675				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.05	Madarasa/Maktab																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.06	Seasonal Hostel																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
	Total																		
II	RETENTION																		
6.00	Free Text Book																		
6.01	Free Text Book (P)					0.0015	17234	25.85	17234	25.85					0.00125	17234	21.54	17234	21.54
6.02	Braille Books (P)					0.0015	5	0.01	5	0.01					0.00150	5	0.01	5	0.01
6.03	Large print books (P)					0.0015	30	0.05	30	0.05					0.00150	30	0.05	30	0.05
6.04	Free Text Book (UP)					0.0025	12764	31.91	12764	31.91					0.00250	12764	31.91	12764	31.91
6.05	Braille Books (UP)					0.0025									0.00250				
6.06	Large print books (UP)					0.0025	27	0.07	27	0.07					0.00250	27	0.07	27	0.07
	Sub Total						30060	57.88	30060	57.88						30060	53.57	30060	53.57
7.00	Provision of 2 sets of Uniform																		
7.01	All Girls					0.0040	22701	90.80	22701	90.80					0.0040	22701	90.80	22701	90.80
7.02	SC Boys					0.0040	6497	25.99	6497	25.99					0.0040	6497	25.99	6497	25.99
7.03	ST Boys					0.0040	209	0.84	209	0.84					0.0040	209	0.84	209	0.84
7.04	BPL Boys					0.0040	10443	41.77	10443	41.77					0.0040	10443	41.77	10443	41.77
	Sub Total						39850	159.40	39850	159.40						39850	159.40	39850	159.40
8.00	Teaching Learning Equipment (TLE)																		
8.01	New Primary					0.2000									0.2000				
8.02	New Upper Primary					0.5000									0.5000				
	Sub Total																		
III	ENHANCING QUALITY																		
9.00	New Teachers Salary																		
9.01	Primary Teachers (Regular)					0.4200									0.4200				
9.02	Primary Teachers (Contract)					0.1300									0.1300				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors in position																		
	(a) Art Education					0.0800	4	3.20	4	3.20					0.0800	6	1.92	6	1.92
	(b) Health and Physical Education					0.0800	5	4.00	5	4.00					0.0800	6	1.92	6	1.92
	(c) Work Education					0.0800	17	13.60	17	13.60					0.0800	19	6.08	19	6.08
9.29	Others in position																		
	Sub Total																		
	Total																		
	Total (New+Recurring)																		
10.00	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	1400	28.00	1400	28.00					0.0100	2267	22.84	2267	22.84
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level- 10 days					0.0050	1400	7.00	1400	7.00					0.0050	2267	11.34	2267	11.34
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600									0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600									0.0600				
	(b) Head Teachers																		
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200									0.0200				
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200	72	1.44	72	1.44					0.0100	51	0.51	51	0.51
	Sub Total																		
11.00	Academic Support through Block Resource Centre/ URC																		
	Salary of Faculty and Staff																		
11.01	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200	27	168.48	27	168.48					0.5200	27	168.48	27	168.48
	(b) 2 RPs for CWSN					0.1200	7	10.08	7	10.08					0.1200	12	17.28	12	17.28
	(c) 1 MIS Coordinator					0.1500	9	16.20	9	16.20					0.1500	9	16.20	9	16.20
	(d) 1 Data Entry Operator					0.1200	9	12.96	9	12.96					0.1200	9	12.96	9	12.96
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200									0.1200				
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	9	4.50	9	4.50					0.5000	9	4.50	9	4.50
11.05	Meeting, TA					0.3000	9	2.70	9	2.70					0.3000	9	2.70	9	2.70
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	9	0.90	9	0.90					0.1000				
	Sub Total																		
12.00	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	78	486.72	78	486.72					0.5200	78	486.72	78	486.72
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	78	7.80	78	7.80					0.1000	78	7.80	78	7.80
12.06	Meeting, TA					0.1200	78	9.36	78	9.36					0.1200	78	9.36	78	9.36
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	78	1.56	78	1.56					0.0200				
	Sub Total																		
13	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total																		
14	Libraries in Schools																		
14.01	(a) Primary					0.0300									0.0300				
14.02	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	1842	9.21	1842	9.21					0.0050				
15.02	Upper Primary					0.0050	1638	8.19	1638	8.19					0.0050				
	Sub Total																		
16	School Grant																		
16.01	Primary					0.0500	975	48.75	975	48.75					0.0500	975	48.75	975	48.75

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
16.02	Upper Primary					0.0700	425	29.75	425	29.75					0.0700	425	29.75	425	29.75
	Sub Total						1400	78.50	1400	78.50						1400	78.50	1400	78.50
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	1400	13.30	1400	13.30					0.0039	1400	5.50	1400	5.50
	Sub Total						1400	13.30	1400	13.30						1400	5.50	1400	5.50
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						1330	79.70	1330	79.70						1330	79.70	1330	79.70
	Sub Total						1330	79.70	1330	79.70						1330	79.70	1330	79.70
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	623	18.69	623	18.69					0.0190	579	11.00	579	11.00
	Sub Total						623	18.69	623	18.69						579	11.00	579	11.00
20	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	12.90	1	12.90									
20.02	ECCE						1	12.50	1	12.50									
20.03	Intervention for SC / ST children						1	15.85	1	15.85									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children																		
20.06	Intervention for Urban Deprived children																		
	Sub Total						3	41.25	3	41.25									
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060									0.0060				
21.02	Non-residential (3 days)					0.0030	8280	24.84	8280	24.84					0.0030	8280	24.84	8280	24.84
21.03	Local Authority Members (3 days residential)					0.0060									0.0060				
	Sub Total						8280	24.84	8280	24.84						8280	24.84	8280	24.84
V	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Rural)					20.4500									20.4500				
22.04	New Primary School (Urban)					19.2500									19.2500				
22.05	New Upper Primary (Rural)					26.6900									26.6900				
22.06	New Upper Primary (Urban)					24.5700									24.5700				
22.06.1	New Upper Primary (Hill) Spill Over																		
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)					16.5500											11.18		11.18
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)					23.0300									23.0300				
22.09	Building Less (Pry) Hill					20.4500									20.4500				
	Building Less (Pry) Plain					19.2500									19.2500				
22.10	Building Less (UP) Hill					26.6900									26.6900				
	Building Less (UP) Plain					24.5700									24.5700				
22.11	Deli plated Building (Pry)			15	80.92	12.8600				15	80.92			14	61.88	12.8600			61.88
	Deli plated Building (UP)					11.4100									11.4100				
22.12	Deli plated Building (UP) Hill			3	21.60	17.4200				3	21.60			3	21.60	17.4200			21.60
	Deli plated Building (UP) Plain					14.8200									14.8200				
22.13	Additional Class Room (Rural)																		
22.15	Additional Class Room (Hill Area)			3	7.38	5.7900				3	7.38			2	3.69	5.7900			3.69
22.14	Additional Class Room (plain)					4.8300									4.8300				
22.16	Toilet/Urinals (for urban areas only)																		
22.17	Separate Girls Toilet Hill					2.1400									2.1400				
	Separate Girls Toilet Plain					1.7600									1.7600				
22.18	CWSN friendly toilets Hill					2.1400									2.1400				
	CWSN friendly toilets Plain					1.7600									1.7600				
22.19	Drinking Water Facility						179	202.74	179	202.74									
22.20	Boundary Wall			65	66.18					65	66.18								
22.21	Electrification			958	287.40	0.3000				958	287.40			958	287.40	0.3000			287.40
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill					7.3000									7.3000				
	Office-cum-store-cum-Head Teacher's room (Primary) Plain					6.3200									6.3200				
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill					7.3000									7.3000				
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain					6.3200									6.3200				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
22.24	Augmentation of training facility in BRC (one time)																		
22.25	Child friendly Elements			200	60.00	0.3000			200	60.00					0.3000				
22.26	Ramps with Handrails					0.1500								0.1500					
22.27	Handrails in existing ramps																		
22.28	Whole School Development																		
22.29	Retro-fitting and repairs																		
	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																		
22.3	(c) Refurbishing unused old buildings																		
22.31	Construction of Hostel in existing Govt UPS																		
22.32	Furniture for Govt. UPS (per child)																		
23.33	Major Repairs to partially damaged to schools			31	61.38				25	47.60			25	47.60					47.60
23.34	Major Repairs for Upper Primary School			2	5.51				2	5.51			2	5.51					5.51
23.35	Others																		
	Sub total			1277	590.36		179	202.74	1450	779.33			1004	427.68			11.18		438.86
VI	PROJECT MANAGEMENT COST																		
23	Management																		
23.01	Management up to 3.5%																		
	(a) Project Management and MIS						1	150.37	1	150.37							68.51		68.51
	(b) Training of Educational Administrators																		
	(c) School Mapping and Social Mapping																		
	Sub Total						1	150.37	1	150.37							68.51		68.51
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						1	73.05	1	73.05			0.00005	9347	0.47	9347	0.47		0.47
23.03	Community Mobilization activities (up to 0.5%)						1	17.05	1	17.05					10.96				10.96
	Sub Total						2	90.10	2	90.10					9347	11.42	9347	11.42	
	Total of SSA (District)			1277	590.36		90480	4526.21	91751	5102.80			1004	427.68	97735	4037.23	97735	4464.91	
24	STATE COMPONENT																		
24.01	Management & MIS																524.51		524.51
24.02	REMS					0.0055									0.0055				
24.03	SIEMAT																		
	Sub Total																524.51		524.51
	STATE SSA TOTAL			1277	590.36		90480	4526.21	91751	5102.80			1004	427.68	97735	4561.74	97735	4989.42	
25	KGBV Financial Provision (give separate costing sheets for different Models)																		
	Non recurring one time grant (only committed liabilities)/ CCTV & Others																		
25.01	Construction of Building (New) Hill					80.1500								80.1500					
25.02	Construction of Building KGBV sanctioned in 2004-05					69.1600								69.1600					
	Variation of construction cost (2006-07)																		
	Construction of building																		
25.03	Boundary Wall (Spill over only) (New)																		
	Boundary Wall					1.5000								1.5000					
25.04	Boring/Hanpump (Spill over only)																		
	Boring/Hanpump					1.0000								1.0000					
25.05	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																		
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	1	10.00	1	10.00				10.0000					
25.09	Replacement of bedding (once in 3 years)																		
	Sub Total Non-recurring						1	10.00	1	10.00									
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	1	9.00	1	9.00				9.0000	1	9.00	1	9.00	9.00
25.11	Stipend per child per month @ Rs.50/-					0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60	0.60
25.12	Supplementary TLM, Stationery and other educational material					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	0.50
25.13	Examination Fee					0.0100								0.0100					
25.14	Salaries																		
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.00	3.00
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.80	1.80

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15										
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
iv	Accountant @ 10000/-					1.2000	1	1.20	1	1.20					1.2000	1	1.20	1	1.20	
v	Support Staff @ 5000/-					1.2000	1	1.20	1	1.20					1.2000	1	1.20	1	1.20	
vi.	Head Cook @ 6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.26					1.2600	1	1.26	1	1.26	
25.15	Specific Skill training					0.5000	1	0.50	1	0.50					0.5000	1	0.50	1	0.50	
25.16	Electricity/ water charges					0.5000	1	0.50	1	0.50					0.5000	1	0.50	1	0.50	
25.17	Medical care/contingencies @ Rs.750/- per child					0.6250	1	0.63	1	0.63					0.6250	1	0.63	1	0.63	
25.18	Maintenance					0.3750	1	0.38	1	0.38					0.3750	1	0.38	1	0.38	
25.19	Miscellaneous					0.3750	1	0.38	1	0.38					0.3750	1	0.38	1	0.38	
25.20	Preparatory camps					0.1500	1	0.15	1	0.15					0.1500	1	0.15	1	0.15	
25.21	P.T.A / school functions					0.1500	1	0.15	1	0.15					0.1500	1	0.15	1	0.15	
25.22	Provision of Rent																			
25.23	Capacity Building					0.2500	1	0.25	1	0.25					0.2500	1	0.25	1	0.25	
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	1	0.10	1	0.10					0.1000	1	0.10	1	0.10	
	Sub Total							17	21.59	17	21.59					17	21.59	17	21.59	
	Total							18	31.59	18	31.59					17	21.59	17	21.59	
	Grand Total (SSA and KGBV)			1277	590.36			90498	4557.80	91769	5134.38			1004	427.68		97752	4583.33	97752	5011.01

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
I	ACCESS																		
	SSA																		
1.00	Opening of New Schools																		
1.01	Upgradation of EGS to Primary School																		
1.02	New Primary School																		
1.03	Upgradation of EGS to UPS																		
1.04	Upgradation of PS to UPS																		
1.05	Residential schools for specific category of children																		
1.06	Residential Hostel																		
1.07	Integration of Class V with primary schools																		
1.08	Integration of Class VIII with upper primary schools																		
2.00	Residential Hostel for 50 children																		
	Non-recurring (one time grant)																		
2.01	Furniture / Equipment (including kitchen equipment)																		
2.02	TLM and equipment including library books																		
2.03	Bedding																		
	Sub Total																		
	Recurring																		
2.04	Maintenance per child per month @ Rs. 1500/-					9.0000								9.0000					
2.05	Stipend per child per month @ Rs.100/-					0.6000								0.6000					
2.06	Supplementary TLM, Stationery and other educational material					0.5000								0.5000					
2.07	Salaries																		
i	Warden @ 25000/-					3.0000								3.0000					
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000								1.8000					
iv	Accountant @10000/-					1.2000								1.2000					
v	Support Staff @5000/-					1.2000								1.2000					
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600								1.2600					
2.08	Vocational training / specific skill training					0.5000								0.5000					
2.09	Electricity / water charges					0.5000								0.5000					
2.10	Medical care/contingencies @ Rs.750/- per child					0.6250								0.6250					
2.11	Maintenance					0.3750								0.3750					
2.12	Miscellaneous					0.3750								0.3750					
2.13	P.T.A / school functions					0.1000								0.1000					
2.14	Provision of Rent																		
2.15	Capacity Building					0.2500								0.2500					
	Sub Total																		
	Total																		
3.00	Residential Hostel for specific category of children																		
	Non-recurring (one time grant)																		
3.01	Furniture / Equipment (including kitchen equipment)																		
3.02	TLM and equipment including library books																		
3.03	Bedding																		
	Sub Total																		
	Recurring																		
3.04	Maintenance per child per month @ Rs. 1500/-					18.0000								18.0000					
3.05	Stipend per child per month @ Rs.100/-					1.2000								1.2000					
3.06	Supplementary TLM, Stationery and other educational material					1.0000								1.0000					
3.07	Salaries																		
i	Warden @ 25000/-					3.0000								3.0000					
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000								1.8000					
iv	Accountant @10000/-					1.2000								1.2000					
v	Support Staff @5000/-					1.2000								1.2000					
vi.	Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook					1.8000								1.8000					
3.08	Vocational training / specific skill training					1.0000								1.0000					
3.09	Electricity / water charges					1.0000								1.0000					
3.10	Medical care/contingencies @ Rs.750/- per child					1.2500								1.2500					
3.11	Maintenance					0.7500								0.7500					
3.12	Miscellaneous					0.7500								0.7500					

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
3.13	P.T.A / school functions					0.2000									0.2000				
3.14	Provision of Rent																		
3.15	Capacity Building					0.5000									0.5000				
	Sub Total																		
	Total																		
4.00	Transport/Escort Facility																		
4.01	Children in remote habitations					0.0300	48	1.44	48	1.44					0.0300				
4.02	Urban deprived children/children without adult protection					0.0300									0.0300				
	Sub Total						48	1.44	48	1.44									
5.00	Special Training for mainstreaming of Out-of-School Children																		
5.01	Residential (Fresh)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.09050				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.02	Residential (Continuing from previous year)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.03	Non-Residential (Fresh)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450	122	5.49	122	5.49					0.02675	122	3.26	122	3.26
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total						122	5.49	122	5.49						122	3.26	122	3.26
5.04	Non-Residential (Continuing from previous year)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.02675				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.05	Madarasa/Maktab																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.06	Seasonal Hostel																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
	Total						122	5.49	122	5.49						122	3.26	122	3.26
II	RETENTION																		
6.00	Free Text Book																		
6.01	Free Text Book (P)					0.0015	12266	18.40	12266	18.40					0.00125	12266	15.33	12266	15.33
6.02	Braille Books (P)					0.0015	3	0.00	3	0.00					0.00150	3	0.00	3	0.00
6.03	Large print books (P)					0.0015	30	0.05	30	0.05					0.00150	30	0.05	30	0.05
6.04	Free Text Book (UP)					0.0025	8919	22.30	8919	22.30					0.00250	8919	22.30	8919	22.30
6.05	Braille Books (UP)					0.0025	4	0.01	4	0.01					0.00250	4	0.01	4	0.01
6.06	Large print books (UP)					0.0025	31	0.08	31	0.08					0.00250	31	0.08	31	0.08
	Sub Total						21253	40.83	21253	40.83						21253	37.77	21253	37.77
7.00	Provision of 2 sets of Uniform																		
7.01	All Girls					0.0040	16286	65.14	16286	65.14					0.0040	16286	65.14	16286	65.14
7.02	SC Boys					0.0040	3949	15.80	3949	15.80					0.0040	3949	15.80	3949	15.80
7.03	ST Boys					0.0040	85	0.34	85	0.34					0.0040	85	0.34	85	0.34
7.04	BPL Boys					0.0040	7856	31.42	7856	31.42					0.0040	7856	31.42	7856	31.42
	Sub Total						28176	112.70	28176	112.70						28176	112.70	28176	112.70
8.00	Teaching Learning Equipment (TLE)																		
8.01	New Primary					0.2000									0.2000				
8.02	New Upper Primary					0.5000									0.5000				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District : Champawat

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
14	Libraries in Schools																		
14.01	(a) Primary					0.0300									0.0300				
14.02	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	988	4.94	988	4.94				0.0050					
15.02	Upper Primary					0.0050	452	2.26	452	2.26				0.0050					
	Sub Total						1440	7.20	1440	7.20									
16	School Grant																		
16.01	Primary					0.0500	510	25.50	510	25.50				0.0500	510	25.50	510	25.50	
16.02	Upper Primary					0.0700	202	14.14	202	14.14				0.0700	202	14.14	202	14.14	
	Sub Total						712	39.64	712	39.64					712	39.64	712	39.64	
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	712	6.76	712	6.76				0.0039	712	2.80	712	2.80	
	Sub Total						712	6.76	712	6.76					712	2.80	712	2.80	
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						696	49.70	696	49.70					696	49.70	696	49.70	
	Sub Total						696	49.70	696	49.70					696	49.70	696	49.70	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	565	16.95	565	16.95				0.0190	509	9.67	509	9.67	
	Sub Total						565	16.95	565	16.95					509	9.67	509	9.67	
20	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	10.05	1	10.05									
20.02	ECCE						1	9.72	1	9.72									
20.03	Intervention for SC / ST children						1	9.99	1	9.99									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children																		
20.06	Intervention for Urban Deprived children																		
	Sub Total						3	29.76	3	29.76									
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060								0.0060					
21.02	Non-residential (3 days)					0.0030	4218	12.65	4218	12.65				0.0030	4218	12.65	4218	12.65	
21.03	Local Authority Members (3 days residential)					0.0060								0.0060					
	Sub Total						4218	12.65	4218	12.65					4218	12.65	4218	12.65	
Y	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Rural)					20.4500								20.4500					
22.04	New Primary School (Urban)					19.2500								19.2500					
22.05	New Upper Primary (Rural)					26.6900								26.6900					
22.06	New Upper Primary (Urban)					24.5700								24.5700					
22.06.1	New Upper Primary (Hill) Spill Over																		
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)					10.4800											11.18		11.18
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)																		
22.09	Building Less (Pry) Hill					20.4500								20.4500					
	Building Less (Pry) Plain					19.2500								19.2500					
22.10	Building Less (UP) Hill					26.6900								26.6900					
	Building Less (UP) Plain					24.5700								24.5700					
22.11	Dilapidated Building (Pry) Hill			6	14.28	12.8600	15	192.90	21	207.18			6	14.28	12.8600				14.28
	Dilapidated Building (Pry) Plain					11.4100	2	22.82	2	22.82					11.4100				
22.12	Dilapidated Building (UP) Hill			2	8.81	17.4200	1	17.42	3	26.23			2	8.81	17.4200				8.81
	Dilapidated Building (UP) Plain					14.8200									14.8200				
22.13	Additional Class Room (Rural)																		
22.15	Additional Class Room (Hill Area)					5.7900								5.7900					
22.14	Additional Class Room (plain)					4.8300								4.8300					
22.16	Toilet/Urinals (for urban areas only)																		
22.17	Separate Girls Toilet Hill					2.1400								2.1400					
	Separate Girls Toilet Plain					1.7600								1.7600					

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	1	10.00	1	10.00									
25.09	Replacement of bedding (once in 3 years)					0.3750								10.0000					
	Sub Total Non-recurring						1	10.00	1	10.00									
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	1	9.00	1	9.00				9.0000	1	9.00	1	9.00	
25.11	Stipend per child per month @ Rs.50/-					0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60	
25.12	Supplementary TLM, Stationery and other educational material					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.13	Examination Fee					0.0100								0.0100					
25.14	Salaries																		
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.00	
ii	Urdu Teacher (only for muslim population blocks above 20% @ 12000/-)					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.80	
iv	Accountant @10000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
v	Support Staff @5000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.26				1.2600	1	1.26	1	1.26	
25.15	Specific Skill training					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.16	Electricity/ water charges					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.17	Medical care/contingencies @ Rs.750/- per child					0.6250	1	0.63	1	0.63				0.6250	1	0.63	1	0.63	
25.18	Maintenance					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
25.19	Miscellaneous					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
25.20	Preparatory camps					0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15	
25.21	P.T.A / school functions					0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15	
25.22	Provision of Rent																		
25.23	Capacity Building					0.2500	1	0.25	1	0.25				0.2500	1	0.25	1	0.25	
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10	
	Sub Total						17	21.59	17	21.59					17	21.59	17	21.59	
	Total						18	31.59	18	31.59					17	21.59	17	21.59	
	Grand Total (SSA and KGBV)			173	172.18		60479	3917.68	60638	4089.86			108	47.54		66086	3724.48	66086	3772.02

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	ACCESS																		
	SSA																		
1	Opening of New Schools																		
1.01	Upgradation of EGS to Primary School																		
1.02	New Primary School						5								5				
1.03	Upgradation of EGS to UPS																		
1.04	Upgradation of PS to UPS						1												
1.05	Residential schools for specific category of children																		
1.06	Residential Hostel																		
1.07	Integration of Class V with primary schools																		
1.08	Integration of Class VIII with upper primary schools																		
2	Residential Hostel for 50 children																		
	Non-recurring (one time grant)																		
2.01	Furniture / Equipment (including kitchen equipment)																		
2.02	TLM and equipment including library books																		
2.03	Bedding																		
	Sub Total																		
	Recurring																		
2.04	Maintenance per child per month @ Rs. 1500/-					9.0000	1	9.00	1	9.00				9.0000	1	9.00	1	9.00	
2.05	Stipend per child per month @ Rs.100/-					0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60	
2.06	Supplementary TLM, Stationery and other educational material					0.5000	1	0.50	1	0.50				0.5000					
2.07	Salaries																		
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.00	
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.80	
iv	Accountant @10000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
v	Support Staff @5000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.26				1.2600	1	1.26	1	1.26	
2.08	Vocational training / specific skill training					0.5000								0.5000					
2.09	Electricity / water charges					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
2.10	Medical care/contingencies @ Rs.750/- per child					0.6250	1	0.63	1	0.63				0.6250	1	0.63	1	0.63	
2.11	Maintenance					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
2.12	Miscellaneous					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
2.13	P.T.A / school functions					0.1000	1	0.10	1	0.10				0.1000					
2.14	Provision of Rent (8 months)																		
2.15	Capacity Building					0.2500	1	0.25	1	0.25				0.2500	1	0.25	1	0.25	
	Sub Total							14	20.79	14	20.79				12	20.19	12	20.19	
	Total							14	20.79	14	20.79				12	20.19	12	20.19	
3	Residential Hostel for 100 children																		
	Non-recurring (one time grant)																		
3.01	Furniture / Equipment (including kitchen equipment)																		
3.02	TLM and equipment including library books																		
3.03	Bedding																		
	Sub Total																		
	Recurring																		
3.04	Maintenance per child per month @ Rs. 1500/-					18.0000								18.0000					
3.05	Stipend per child per month @ Rs.100/-					1.2000								1.2000					
3.06	Supplementary TLM, Stationery and other educational material					1.0000								1.0000					
3.07	Salaries																		
i	Warden @ 25000/-					3.0000								3.0000					
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
7.01	All Girls					0.0040	38733	154.93	38733	154.93					0.0040	38733	154.93	38733	154.93
7.02	SC Boys					0.0040	12811	51.24	12811	51.24					0.0040	12811	51.24	12811	51.24
7.03	ST Boys					0.0040	4827	19.31	4827	19.31					0.0040	4827	19.31	4827	19.31
7.04	BPL Boys					0.0040	12618	50.47	12618	50.47					0.0040	12618	50.47	12618	50.47
	Sub Total						68989	275.96	68989	275.96						68989	275.96	68989	275.96
8	Teaching Learning Equipment (TLE)																		
8.01	New Primary					0.2000	5	1.00	5	1.00					0.2000				
8.02	New Upper Primary					0.5000	1	0.50	1	0.50					0.5000				
	Sub Total						6	1.50	6	1.50									
III	ENHANCING QUALITY																		
9	New Teachers Salary																		
9.01	Primary Teachers (Regular)					0.4200	10	25.20	10	25.20					0.4200				
9.02	Primary Teachers (Contract)					0.1300									0.1300				
9.03	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics					0.4800	1	2.88	1	2.88					0.4800				
	(b) Social Studies					0.4800	1	2.88	1	2.88					0.4800				
	(c) Languages					0.4800	1	2.88	1	2.88					0.4800				
9.04	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0500									0.0500				
	(b) Social Studies					0.0500									0.0500				
	(c) Languages					0.0500									0.0500				
9.05	UP teachers for integration of Class VIII					0.3000									0.3000				
	Sub Total						13	33.84	13	33.84									
	Additional Teachers against PTR																		
9.06	New Additional Teachers - PS (Regular)																		
9.07	New Additional Teachers - PS (Contract)																		
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																		
9.09	Subject specific New Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.10	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800									0.0800				
	(b) Health and Physical Education					0.0800									0.0800				
	(c) Work Education					0.0800									0.0800				
	Sub Total						13	33.84	13	33.84									
	Total						13	33.84	13	33.84									
	Teachers Salary (Recurring-sanctioned earlier)																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing					0.4200	215	1083.60	215	1083.60					0.4200	215	1083.60	215	1083.60
9.14	Primary Teachers (Contract)-Existing					0.1300	96	149.76	96	149.76					0.1300	96	149.76	96	149.76
9.15	Head Teacher for Primary					0.0500									0.0500				
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)					0.4200	13	65.52	13	65.52					0.4200	13	65.52	13	65.52
9.17	Additional Teachers - PS (Contract)					0.1300									0.1300				
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing					0.4800	351	2021.76	351	2021.76					0.4800	351	2021.76	351	2021.76
9.2	UP Teachers (Contract)-Existing																		
9.21	Head Teacher for Upper Primary					0.0500									0.0500				

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	82	511.68	82	511.68					0.5200	82	511.68	82	511.68
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	82	8.20	82	8.20					0.1000	82	8.20	82	8.20
12.06	Meeting, TA					0.1200	82	9.84	82	9.84					0.1200	82	9.84	82	9.84
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	82	1.64	82	1.64					0.0200				
	Sub Total						328	531.36	328	531.36						246	529.72	246	529.72
13	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total						1	50.00	1	50.00									
14	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	2133	10.67	2133	10.67					0.0050				
15.02	Upper Primary					0.0050	1597	7.99	1597	7.99					0.0050				
	Sub Total						3730	18.65	3730	18.65									
16	School Grant																		
16.01	Primary					0.0500	987	49.35	987	49.35					0.0500	987	49.35	987	49.35
16.02	Upper Primary					0.0700	497	34.79	497	34.79					0.0700	497	34.79	497	34.79
	Sub Total						1484	84.14	1484	84.14						1484	84.14	1484	84.14
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	1477	14.03	1477	14.03					0.0095	1477	5.81	1477	5.81
	Sub Total						1477	14.03	1477	14.03						1477	5.81	1477	5.81
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						1331	99.83	1331	99.83						1331	99.83	1331	99.83
	Sub Total						1331	99.83	1331	99.83						1331	99.83	1331	99.83
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	1660	49.80	1660	49.80					0.0190	1512	28.73	1512	28.73
	Sub Total						1660	49.8	1660	49.8						1512	28.728	1512	28.728
20	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	9.99	1	9.99									
20.02	ECCE						1	14.75	1	14.75									
20.03	Intervention for SC / ST children						1	10.00	1	10.00									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children																		
20.06	Intervention for Urban Deprived children						453	13.59	453	13.59						453	13.59	453	13.59
	Sub Total						456	48.33	456	48.33						453	13.59	453	13.59
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060									0.0060				
21.02	Non-residential (3 days)					0.0030	7986	23.96	7986	23.96					0.0030	7986	23.96	7986	23.96
21.03	Local Authority Members (3 days residential)					0.0060									0.0060				
	Sub Total						7986	23.958	7986	23.958						7986	23.958	7986	23.958
V	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Hill)					20.4500	3	61.35	3	61.35					20.4500	3	61.35	3	61.35
22.04	New Primary School (Plain)					19.2500	2	38.50	2	38.50					19.2500	2	38.50	2	38.50
22.05	New Upper Primary (Hill)					26.6900	1	26.69	1	26.69					26.6900				
22.06	New Upper Primary (Plain)					24.5700									24.5700				
22.06	New Upper Primary (Hill) Spill Over (2006-07)																		
22.07	Reconstruction of completely damaged schools in natural calamity					9.1514											11.18		11.18
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)					16.4800													
															16.4800				

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
22.09	Building Less (Pry) Hill					20,4500													
	Building Less (Pry) Plain					19,2500													
22.10	Building Less (UP) Hill					26,6900													
	Building Less (UP) Plain					24,5700													
22.11	Dilapidated Building (Pry) Hill			24	111.86	12,8600	17	218.62	41	330.48			33	92.82	12,8600				92.82
	Dilapidated Building (Pry) Plain			3	8.50	11,4100			3	8.50			3	8.50	11,4100				8.50
22.12	Dilapidated Building (UP) Hill			3	10.80	17,4200	2	34.84	5	45.64			3	10.80	17,4200				10.80
	Dilapidated Building (UP) Plain					14,8200									14,8200				
22.13	Additional Class Room (Rural)																		
22.14	Additional Class Room (Hill)			22	40.59	5,7900	2	11.58	24	52.17			22	40.59	5,7900				40.59
22.15	Additional Class Room (Plain)			134	214.40	4,8300	8	38.64	142	253.04			129	198.40	4,6300				198.40
22.16	Toilet/Urinals (for urban areas only)																		
22.17	Separate Girls Toilet Hill					2,1400	1	2.14	1	2.14					2,1400	1	2.14	1	2.14
	Separate Girls Toilet Plain					1,7600									1,7600				
22.18	CWSN friendly toilets Hill					2,1400									2,1400				
	CWSN friendly toilets Plain					1,7600									1,7600				
22.19	Drinking Water Facility						36	125.17	36	125.17									
22.20	Boundary Wall			235	281.30				235	281.30									
22.21	Electrification			117	26.55	0,3000			117	26.55			117	26.55	0,3000				26.55
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill					7,3000									7,3000				
	Office-cum-store-cum-Head Teacher's room (Primary) Plain			41	49.20	6,3200			41	49.20			34	42.00	6,3200				42.00
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill					7,3000									7,3000				
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain			12	9.60	6,3200			12	9.60			12	9.60	6,3200				9.60
22.24	Augmentation of training facility in BRC (one time)																		
22.25	Child friendly Elements			300	45.00	0,3000	20	6.00	320	51.00					0,3000				
22.26	Ramps with Handrails					0,1500									0,1500				

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
22.27	Handrails in existing ramps																		
22.28	Whole School Development																		
22.29	Retro-fitting and repairs																		
	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																		
22.3	(c) Refurbishing unused old buildings			1	8.00			1	8.00			1	8.00						8.00
22.31	Construction of Hostel in existing Govt UPS																		
22.32	Furniture for Govt. UPS (per child)																		
23.33	Major Repairs to partially damaged schools			37	44.92		37	128.28	74	173.20		24	30.19						30.19
23.34	Major Repairs for Upper Primary School			11	20.22		10	44.95	21	65.17		10	18.60						18.60
23.35	Others																		
	Sub Total			940	870.94		139	736.76	1079	1607.70		388	486.05		6	113.17	6	599.22	
VI	PROJECT MANAGEMENT COST																		
23	Management																		
23.01	Management up to 3.5%																		
	(a) Project Management and MIS						1	216.56	1	216.56							68.51		68.51
	(b) Training of Educational Administrators																		
	(c) School Mapping and Social Mapping																		
	Sub Total						1	216.56	1	216.56							68.51		68.51
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						1	105.39	1	105.39			0.00005	20991	1.05	20991			1.05
23.03	Community Mobilization activities (up to 0.5%)						1	15.00	1	15.00						10.96			10.96
	Sub Total						2	120.39	2	120.39					20991	12.00	20991		12.00
	Total of SSA (District)			940	870.94		159227	6515.76	160167	7386.70		388	486.05		178001	5283.71	178001		5769.76
24	STATE COMPONENT																		
24.01	Management & MIS																524.51		524.51
24.02	REMS					0.0055								0.0055					
24.03	SIEMAT																		
	Sub Total																524.51		524.51
	STATE SSA TOTAL			940	870.94		159227	6515.76	160167	7386.70		388	486.05		178001	5808.22	178001		6294.27
25	KGBV Financial Provisions (provide separate costing sheets for different Models)																		
	Non-recurring (one time grant)																		
25.01	Construction of Building (New) Hill					80.1500								80.1500					
	Construction of Building KGBV sanctioned in 2004-05																		
25.02	Construction of Building (New) Plain					69.1600								69.1600					
	Variation of construction cost (2006-07)																		
	Construction of building																		
25.03	Boundary Wall (Spill over only) (New)																		
	Boudary Wall					1.5000								1.5000					
25.04	Boring/Hanpump (Spill over only)																		
	Boring/Hanpump					1.0000								1.0000					
25.05	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																		
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	2	20.00	2	20.00				10.0000					

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Unit Cost	Fresh		Total		Spill Over		Deferred liability of		Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.		
25.09	Replacement of bedding (once in 3 years)					0.3750	1	0.38							0.3750	1	0.38	0	0.38
	Sub Total Non-recurring						3	20.38								1	0.38	0	0.38
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	2	18.00	2	18.00					9.0000	2	18.00	2	18.00
25.11	Stipend per girl per month @ Rs.50/-					0.6000	2	1.20	2	1.20					0.6000	2	1.20	2	1.20
25.12	Supplementary TLM, Stationery and other educational material					0.5000	2	1.00	2	1.00					0.5000	2	1.00	2	1.00
25.13	Examination Fee					0.0100									0.0100				
25.14	Salaries																		
	i Warden @ 25000/-					3.0000	2	6.00	2	6.00					3.0000	2	6.00	2	6.00
	ii Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400									1.4400				
	iii Part time teachers @5000/-					1.8000	2	3.60	2	3.60					1.8000	2	3.60	2	3.60
	iv Accountant @ 10000/-					1.2000	2	2.40	2	2.40					1.2000	2	2.40	2	2.40
	v Support Staff @5000/-					1.2000	2	2.40	2	2.40					1.2000	2	2.40	2	2.40
	vi Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	2	2.52	2	2.52					1.2600	2	2.52	2	2.52
25.15	Vocational training / specific skill training					0.5000	2	1.00	2	1.00					0.5000	2	1.00	2	1.00
25.16	Electricity / water charges					0.5000	2	1.00	2	1.00					0.5000	2	1.00	2	1.00
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	2	1.25	2	1.25					0.6250	2	1.25	2	1.25
25.18	Maintenance					0.3750	2	0.75	2	0.75					0.3750	2	0.75	2	0.75
25.19	Miscellaneous					0.3750	2	0.75	2	0.75					0.3750	2	0.75	2	0.75
25.20	Preparatory camps					0.1500	2	0.30	2	0.30					0.1500	2	0.30	2	0.30
25.21	P.T.A / school functions					0.1500	2	0.30	2	0.30					0.1500	2	0.30	2	0.30
25.22	Provision of Rent (8 months)						2	0.96	2	0.96						2	0.96	2	0.96
25.23	Capacity Building					0.2500	2	0.50	2	0.50					0.2500	2	0.50	2	0.50
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	2	0.20	2	0.20					0.1000	2	0.20	2	0.20
	Sub Total						36	44.13	36	44.13					34	43.17	34	43.17	
	Total						39	64.51	39	64.51					35	43.55	34	43.55	
	Grand Total - (SSA, NPGEL & KGBV)			940	870.94		159266	6580.27	160206	7451.21			388	486.05		178036	5851.76	178035	6337.81

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9.10	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800								0.0800					
	(b) Health and Physical Education					0.0800								0.0800					
	(c) Work Education					0.0800								0.0800					
	Sub Total																		
	Total																		
	Teachers Salary (Recurring-sanctioned earlier)																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing					0.4200	88	443.52	88	443.52				0.4200	88	443.52	88	443.52	
9.14	Primary Teachers (Contract)-Existing					0.1300	18	28.08	18	28.08				0.1300	18	28.08	18	28.08	
9.15	Head Teacher for Primary					0.0500								0.0500					
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)-Existing					0.4200								0.4200					
9.17	Additional Teachers - PS (Contract)					0.1300								0.1300					
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing					0.4800	345	1987.20	345	1987.20				0.4800	345	1987.20	345	1987.20	
9.2	UP Teachers (Contract)-Existing																		
9.21	Head Teacher for Upper Primary					0.0500								0.0500					
9.22	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.23	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0800								0.0800					
	(b) Social Studies					0.0800								0.0800					
	(c) Languages					0.0800								0.0800					
9.24	Additional Teachers - UPS (Regular)					0.4800	33	190.08	33	190.08				0.4800	33	190.08	33	190.08	
9.25	Additional Teachers - UPS (Contract)																		
9.26	Subject specific Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800	100	80.00	100	80.00				0.0800					
	(b) Health and Physical Education					0.0800	96	76.80	96	76.80				0.0800					
	(c) Work Education					0.0800	110	88.00	110	88.00				0.0800					
9.29	Others																		
	Sub Total						790	2893.68	790	2893.68					484	2648.88	484	2648.88	
	Total						790	2893.68	790	2893.68					484	2648.88	484	2648.88	
	Total (New+Recurring)						790	2893.68	790	2893.68					484	2648.88	484	2648.88	
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	1170	23.40	1170	23.40				0.0100	2538	25.55	2538	25.55	
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	1170	5.85	1170	5.85				0.0050	2538	12.69	2538	12.69	
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600								0.0600					
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600								0.0600					
	(b) Head Teachers																		
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200								0.0200					
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200								0.0100					
	Sub Total						2340	29.25	2340	29.25					5076	38.24	5076	38.24	
11	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200								0.5200					
	(b) 2 RPs for CWSN					0.1200	22	31.68	22	31.68				0.1200	12	17.28	12	17.28	
	(c) 1 MIS Coordinator					0.1500	6	10.80	6	10.80				0.1500	6	10.80	6	10.80	
	(d) 1 Datta Entry Operator					0.1200	6	8.64	6	8.64				0.1200	6	8.64	6	8.64	

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	18	25.92	18	25.92					0.1200	18	25.92	18	25.92
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	6	3.00	6	3.00					0.5000	6	3.00	6	3.00
11.05	Meeting, TA					0.3000	6	1.80	6	1.80					0.3000	6	1.80	6	1.80
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	6	0.60	6	0.60					0.1000	6	0.60	6	0.60
	Sub Total						70	82.44	70	82.44						54	67.44	54	67.44
12	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	8	49.92	8	49.92					0.5200	8	49.92	8	49.92
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	54	5.40	54	5.40					0.1000	54	5.40	54	5.40
12.06	Meeting, TA					0.1200	54	6.48	54	6.48					0.1200	54	6.48	54	6.48
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	54	1.08	54	1.08					0.0200	54	1.08	54	1.08
	Sub Total						170	62.88	170	62.88						116	61.80	116	61.80
13	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total						1	50.00	1	50.00									
14	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	2226	11.13	2226	11.13					0.0050				
15.02	Upper Primary					0.0050	881	4.41	881	4.41					0.0050				
	Sub Total						3107	15.54	3107	15.54									
16	School Grant																		
16.01	Primary					0.0500	706	35.30	706	35.30					0.0500	706	35.30	706	35.30
16.02	Upper Primary					0.0700	313	21.91	313	21.91					0.0700	313	21.91	313	21.91
	Sub Total						1019	57.21	1019	57.21						1019	57.21	1019	57.21
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	998	9.48	998	9.48					0.0095	998	9.48	998	9.48
	Sub Total						998	9.48	998	9.48						998	9.48	998	9.48
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						898	67.35	898	67.35						898	67.35	898	67.35
	Sub Total						898	67.35	898	67.35						898	67.35	898	67.35
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	2473	74.19	2473	74.19					0.0190	2360	44.84	2360	44.84
	Sub Total						2473	74.19	2473	74.19						2360	44.84	2360	44.84
20	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	15.00	1	15.00									
20.02	ECCE						1	13.42	1	13.42									
20.03	Intervention for SC / ST children						1	5.36	1	5.36									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children						1	8.05	1	8.05									
20.06	Intervention for Urban Deprived children						190	5.70	190	5.70						190	5.70	190	5.70
	Sub Total						194	47.53	194	47.53						190	5.70	190	5.70
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060									0.0060				
21.02	Non-residential (3 days)					0.0030	5466	16.40	5466	16.40					0.0030	5466	16.40	5466	16.40
21.03	Local Authority Members (3 days residential)					0.0060									0.0060				
	Sub Total						5466	16.40	5466	16.40						5466	16.40	5466	16.40
V	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Hill)					20.4500									20.4500				
22.04	New Primary School (Plain)					19.2500									19.2500				
22.05	New Upper Primary (Hill)					26.6900									26.6900				
22.06	New Upper Primary (Plain)					24.5700									24.5700				
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																		
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)																11.18		11.18
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)					16.4800									16.4800				
22.09	Building Less (Pry) Hill					20.4500									20.4500				
	Building Less (Pry) Plain					19.2500									19.2500				
22.10	Building Less (UP) Hill					26.6900									26.6900				

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	7	70.00	7	70.00					10.0000				
25.09	Replacement of bedding (once in 3 years)					0.3750	5	1.88	5	1.88					0.3750	5	1.88	2	1.88
	Sub Total Non-recurring						13	74.19	13	74.19						5	1.88	2	1.88
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	7	63.00	7	63.00					9.0000	7	63.00	7	63.00
25.11	Stipend per girl per month @ Rs.50/-					0.6000	7	4.20	7	4.20					0.6000	7	4.20	7	4.20
25.12	Supplementary TLM, Stationery and other educational material					0.5000	7	3.50	7	3.50					0.5000	7	3.50	7	3.50
25.13	Examination Fee					0.0100									0.0100				
25.14	Salaries																		
i	Warden @ 25000/-					3.0000	7	21.00	7	21.00					3.0000	7	21.00	7	21.00
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400									1.4400				
iii	Part time teachers @5000/-					1.8000	7	12.60	7	12.60					1.8000	7	12.60	7	12.60
iv	Accountant @10000/-					1.2000	7	8.40	7	8.40					1.2000	7	8.40	7	8.40
v	Support Staff @5000/-					1.2000	7	8.40	7	8.40					1.2000	7	8.40	7	8.40
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	7	8.82	7	8.82					1.2600	7	8.82	7	8.82
25.15	Vocational training / specific skill training					0.5000	7	3.50	7	3.50					0.5000	7	3.50	7	3.50
25.16	Electricity / water charges					0.5000	7	3.50	7	3.50					0.5000	7	3.50	7	3.50
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	7	4.38	7	4.38					0.6250	7	4.38	7	4.38
25.18	Maintenance					0.3750	7	2.63	7	2.63					0.3750	7	2.63	7	2.63
25.19	Miscellaneous					0.3750	7	2.63	7	2.63					0.3750	7	2.63	7	2.63
25.20	Preparatory camps					0.1500	7	1.05	7	1.05					0.1500	7	1.05	7	1.05
25.21	P.T.A / school functions					0.1500	7	1.05	7	1.05					0.1500	7	1.05	7	1.05
25.22	Provision of Rent (8 months)																		
25.23	Capacity Building					0.2500	7	1.75	7	1.75					0.2500	7	1.75	7	1.75
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	7	0.70	7	0.70					0.1000	7	0.70	7	0.70
	Sub Total						119	151.10	119	151.10						119	151.10	119	151.10
	Total						132	225.28	132	225.28						124	152.97	121	152.97
	Grand Total - (SSA, NPGEL & KGBV)			159	275.66		231265	6786.27	231424	7061.93			159	254.40		274517	5190.28	274514	5444.68

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
4.01	Children in remote habitations					0.0300								0.0300					
4.02	Urban deprived children/children without adult protection					0.0300								0.0300					
	Sub Total																		
5	Special Training for mainstreaming of Out-of-School Children																		
5.01	Residential (Fresh)																		
	(a) 12 months					0.2000								0.2000					
	(b) 9 months					0.1500								0.09050					
	(c) 6 months					0.1000								0.1000					
	(d) 3 months					0.0500								0.0500					
	Sub Total																		
5.02	Residential (Continuing from previous year)																		
	(a) 12 months					0.2000								0.2000					
	(b) 9 months					0.1500								0.1500					
	(c) 6 months					0.1000								0.1000					
	(d) 3 months					0.0500								0.0500					
	Sub Total																		
5.03	Non-Residential (Fresh)																		
	(a) 12 months					0.0600								0.0600					
	(b) 9 months					0.0450	84	3.78	84	3.78				0.02675	84	2.25	84	2.25	
	(c) 6 months					0.0300								0.0300					
	(d) 3 months					0.0150								0.0150					
	Sub Total						84	3.78	84	3.78					84	2.25	84	2.25	
5.04	Non-Residential (Continuing from previous year)																		
	(a) 12 months					0.0600								0.0600					
	(b) 9 months					0.0450								0.0450					
	(c) 6 months					0.0300								0.02675					
	(d) 3 months					0.0150								0.0150					
	Sub Total																		
5.05	Madarasa/Maktab																		
	(a) 12 months					0.0600								0.0600					
	(b) 9 months					0.0450								0.0450					
	(c) 6 months					0.0300								0.0300					
	(d) 3 months					0.0150								0.0150					
	Sub Total																		
5.06	Seasonal Hostel																		
	(a) 12 months					0.2000								0.2000					
	(b) 9 months					0.1500								0.1500					
	(c) 6 months					0.1000								0.1000					
	(d) 3 months					0.0500								0.0500					
	Sub Total																		
	Total						84	3.78	84	3.78					84	2.25	84	2.25	
II	RETENTION																		
6	Free Text Book																		
6.01	Free Text Book (P)					0.0015	30884	46.33	30884	46.33				0.00125	30884	38.61	30884	38.61	
6.02	Braille Books (P)					0.0015	31	0.05	31	0.05				0.00150	31	0.05	31	0.05	
6.03	Large print books (P)					0.0015	73	0.11	73	0.11				0.00150	73	0.11	73	0.11	
6.04	Free Text Book (UP)					0.0025	22230	55.58	22230	55.58				0.00250	22230	55.58	22230	55.58	
6.05	Braille Books (UP)					0.0025	21	0.05	21	0.05				0.00250	21	0.05	21	0.05	
6.06	Large print books (UP)					0.0025	45	0.11	45	0.11				0.00250	45	0.11	45	0.11	
	Sub Total						53284	102.22	53284	102.22					53284	94.50	53284	94.50	
7	Provision of 2 sets of Uniform																		
7.01	All Girls					0.0040	36796	147.18	36796	147.18				0.0040	36796	147.18	36796	147.18	
7.02	SC Boys					0.0040	12193	48.77	12193	48.77				0.0040	12193	48.77	12193	48.77	
7.03	ST Boys					0.0040	444	1.78	444	1.78				0.0040	444	1.78	444	1.78	
7.04	BPL Boys					0.0040	12194	48.78	12194	48.78				0.0040	12194	48.78	12194	48.78	
	Sub Total						61627	246.51	61627	246.51					61627	246.51	61627	246.51	
8	Teaching Learning Equipment (TLE)																		
8.01	New Primary					0.2000								0.2000					
8.02	New Upper Primary					0.5000								0.5000					
	Sub Total																		
III	ENHANCING QUALITY																		
9	New Teachers Salary																		
9.01	Primary Teachers (Regular)					0.4200								0.4200					
9.02	Primary Teachers (Contract)					0.1300								0.1300					
9.03	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics					0.4800								0.4800					
	(b) Social Studies					0.4800								0.4800					
	(c) Languages					0.4800								0.4800					
9.04	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0500								0.0500					

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Unit Cost	Fresh		Total		Spill Over		Deferred liability of		Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	(b) Social Studies					0.0500									0.0500				
	(c) Languages					0.0500									0.0500				
9.05	UP teachers for integration of Class VIII					0.3000									0.3000				
	Sub Total																		
	Additional Teachers against PTR																		
9.06	New Additional Teachers - PS (Regular)																		
9.07	New Additional Teachers - PS (Contract)																		
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																		
9.09	Subject specific New Additional Teachers-UPS																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.10	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800									0.0800				
	(b) Health and Physical Education					0.0800									0.0800				
	(c) Work Education					0.0800									0.0800				
	Sub Total																		
	Total																		
	Teachers Salary (Recurring-sanctioned earlier)																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing					0.4200	134	675.36	134	675.36					0.4200	134	675.36	134	675.36
9.14	Primary Teachers (Contract)-Existing					0.1300	24	37.44	24	37.44					0.1300	24	37.44	24	37.44
9.15	Head Teacher for Primary					0.0500									0.0500				
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)					0.4200									0.4200				
9.17	Additional Teachers - PS (Contract)					0.1300									0.1300				
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing					0.4800	190	1094.40	190	1094.40					0.4800	190	1094.40	190	1094.40
9.2	UP Teachers (Contract)-Existing																		
9.21	Head Teacher for Upper Primary					0.0500									0.0500				
9.22	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.23	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0800									0.0800				
	(b) Social Studies					0.0800									0.0800				
	(c) Languages					0.0800									0.0800				
9.24	Additional Teachers - UPS (Regular)					0.4800									0.4800				
9.25	Additional Teachers - UPS (Contract)																		
9.26	Subject specific Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800									0.0800				
	(b) Health and Physical Education					0.0800									0.0800				
	(c) Work Education					0.0800									0.0800				
9.29	Others																		
	Sub Total						348	1807.20	348	1807.20						348	1807.20	348	1807.20
	Total						348	1807.20	348	1807.20						348	1807.20	348	1807.20
	Total (New+Recurring)						348	1807.20	348	1807.20						348	1807.20	348	1807.20
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	1446	28.92	1446	28.92					0.0100	2559	25.76	2559	25.76
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	1446	7.23	1446	7.23					0.0050	2559	12.80	2559	12.80

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Unit Cost	Fresh		Total		Spill Over		Deferred liability of		Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children						1	1.88	1	1.88									
20.06	Intervention for Urban Deprived children						100	3.00	100	3.00						100	3.00	100	3.00
	Sub Total						104	45.87	104	45.87						100	3.00	100	3.00
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060								0.0060					
21.02	Non-residential (3 days)					0.0030	8298	24.89	8298	24.89				0.0030	8298	24.89	8298	24.89	
21.03	Local Authority Members (3 days residential)					0.0060								0.0060					
	Sub Total						8298	24.89	8298	24.89					8298	24.89	8298	24.89	
V	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Hill)					20.4500								20.4500					
22.04	New Primary School (Plain)					19.2500								19.2500					
22.05	New Upper Primary (Hill)					26.6900								26.6900					
22.06	New Upper Primary (Plain)					24.5700								24.5700					
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																		
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)					10.4800											11.18		11.18
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)					16.4800								16.4800					
22.09	Building Less (Pry) Hill					20.4500	3	61.35	3	61.35				20.4500					
	Building Less (Pry) Plain					19.2500	1	19.25	1	19.25				19.2500					
22.10	Building Less (UP) Hill					26.6900								26.6900					
	Building Less (UP) Plain					24.5700								24.5700					
22.11	Dilapidated Building (Pry) Hill				9.52	12.8600	12	154.32	12	163.84				12.8600					
	Dilapidated Building (Pry) Plain			8	17.00	11.4100	20	228.20	28	245.20			8	17.00	11.4100				17.00
22.12	Dilapidated Building (UP) Hill				14.40	17.4200	1	17.42	1	31.82				17.4200					
	Dilapidated Building (UP) Plain					14.8200	3	44.46	3	44.46				14.8200					
22.13	Additional Class Room (Rural)																		
22.14	Additional Class Room (Hill)				7.38	5.7900				7.38				5.7900					
22.15	Additional Class Room (Plain)			122	246.40	4.8300				122	246.40		60	48.00	4.8300				48.00
22.16	Toilet/Urinals (for urban areas only)																		
22.17	Separate Girls Toilet Hill					2.1400								2.1400					
	Separate Girls Toilet Plain					1.7600								1.7600					
22.18	CWSN friendly toilets Hill					2.1400								2.1400					
	CWSN friendly toilets Plain					1.7600								1.7600					
22.19	Drinking Water Facility						135	117.53	135	117.53									
22.20	Boundary Wall				203.77					203.77									
22.21	Electrification				15.00	0.3000				15.00				15.00	0.3000				15.00
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Plain			19	60.79	6.3200				19	60.79		3	7.99	6.3200				7.99
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill			3	8.10	7.3000				3	8.10			7.3000					
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain			18	43.20	6.3200				18	43.20			6.3200					
22.24	Augmentation of training facility in BRC (one time)																		
22.25	Child friendly Elements				15.00	0.3000				15.00				0.3000					
22.26	Ramps with Handrails					0.1500								0.1500					
22.27	Handrails in existing ramps																		
22.28	Whole School Development																		
22.29	Retro-fitting and repairs																		
	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			1	2.50					1	2.50		1	2.50					2.50
22.31	Construction of Hostel in existing Govt UPS																		
22.32	Furniture for Govt. UPS (per child)																		
23.33	Major Repairs to partially damaged to schools				36.36					36.36			7	5.64					5.64
23.34	Major Repairs for Upper Primary School				13.13					13.13			1	1.05					1.05
23.35	Others																		
	Sub Total				171	692.55	311.8000	175	642.53	346	1335.08		80	97.18			11.18	108.36	
VI	PROJECT MANAGEMENT COST																		
23	Management																		
23.01	Management up to 3.5%																		
	(a) Project Management and MIS							1	147.05	1	147.05							68.51	68.51

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(b) Training of Educational Administrators																		
	(c) School Mapping and Social Mapping																		
	Sub Total						1	147.05	1	147.05							68.51		68.51
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						1	62.72	1	62.72				0.00005	17145	0.86	17145		0.86
23.03	Community Mobilization activities (up to 0.5%)						1	15.40	1	15.40						10.96			10.96
	Sub Total						2	78.12	2	78.12					17145	11.81	17145		11.81
	Total of SSA (District)			171	692.55		136035	3725.42	136206	4417.97			80	97.18	151321	2814.43	151321		2911.61
24	STATE COMPONENT																		
24.01	Management & MIS																524.51		524.51
24.02	REMS					0.0055								0.0055					
24.03	SIEMAT																		
	Sub Total																524.51		524.51
	STATE SSA TOTAL			171	692.55		136035	3725.42	136206	4417.97			80	97.18	151321	3338.94	151321		3436.12
25	KGBV Financial Provisions (provide separate costing sheets for different Models)																		
	Non-recurring (one time grant)																		
25.01	Construction of Building (New) Hill					80.1500								80.1500					
	Construction of Building KGBV sanctioned in 2004-05																		
25.02	Construction of Building (New) Plain					69.1600								69.1600					
	Variation of construction cost (2006-07)																		
	Construction of building																		
25.03	Boundary Wall (Spill over only) (New)																		
	Boundary Wall					1.5000								1.5000					
25.04	Boring/Hanpump (Spill over only)																		
	Boring/Hanpump					1.0000								1.0000					
25.05	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																		
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	1	10.00	1	10.00				10.0000					
25.09	Replacement of bedding (once in 3 years)					0.3750								0.3750					
	Sub Total Non-recurring						1	10.00	1	10.00									
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	1	9.00	1	9.00				9.0000	1	9.00	1	9.00	
25.11	Stipend per girl per month @ Rs.50/-					0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60	
25.12	Supplementary TLM, Stationery and other educational material					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.13	Examination Fee					0.0100								0.0100					
25.14	Salaries																		
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.00	
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.80	
iv	Accountant @ 10000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
v	Support Staff @5000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20	
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.26				1.2600	1	1.26	1	1.26	
25.15	Vocational training / specific skill training					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.16	Electricity / water charges					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	1	0.63	1	0.63				0.6250	1	0.63	1	0.63	
25.18	Maintenance					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
25.19	Miscellaneous					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38	
25.20	Preparatory camps					0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15	
25.21	P.T.A / school functions					0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15	
25.22	Provision of Rent (8 months)																		
25.23	Capacity Building					0.2500	1	0.25	1	0.25				0.2500	1	0.25	1	0.25	
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10	
	Sub Total						17	21.59	17	21.59					17	21.59	17	21.59	
	Total						18	31.59	18	31.59					17	21.59	17	21.59	
	Grand Total - (SSA, NPGEL & KGBV)			171	692.55		136053	3757.00	136224	4449.55			80	97.18	151338	3360.53	151338		3457.71

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
I	ACCESS																		
	SSA																		
	1 Opening of New Schools																		
1.01	Upgradation of EGS to Primary School																		
1.02	New Primary School						5								5				
1.03	Upgradation of EGS to UPS																		
1.04	Upgradation of PS to UPS																		
1.05	Residential schools for specific category of children																		
1.06	Residential Hostel																		
1.07	Integration of Class V with primary schools																		
1.08	Integration of Class VIII with upper primary schools																		
	2 Residential Hostel for 50 children																		
	Non-recurring (one time grant)																		
2.01	Furniture / Equipment (including kitchen																		
2.02	TLM and equipment including library books																		
2.03	Bedding																		
	Sub Total																		
	Recurring																		
2.04	Maintenance per child per month @ Rs. 1500/-					9.0000								9.0000					
2.05	Stipend per child per month @ Rs.100/-					0.6000								0.6000					
2.06	Supplementary TLM, Stationery and other educational material					0.5000								0.5000					
2.07	Salaries																		
i	Warden @ 25000/-					3.0000								3.0000					
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000								1.8000					
iv	Accountant @ 10000/-					1.2000								1.2000					
v	Support Staff @5000/-					1.2000								1.2000					
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600								1.2600					
2.08	Vocational training / specific skill training					0.5000								0.5000					
2.09	Electricity / water charges					0.5000								0.5000					
2.10	Medical care/contingencies @ Rs.750/- per child					0.6250								0.6250					
2.11	Maintenance					0.3750								0.3750					
2.12	Miscellaneous					0.3750								0.3750					
2.13	P.T.A / school functions					0.1000								0.1000					
2.14	Provision of Rent (8 months)																		
2.15	Capacity Building					0.2500								0.2500					
	Sub Total																		
	Total																		
	3 Residential Hostel for 100 children																		
	Non-recurring (one time grant)																		
3.01	Furniture / Equipment (including kitchen																		
3.02	TLM and equipment including library books																		
3.03	Bedding																		
	Sub Total																		
	Recurring																		
3.04	Maintenance per child per month @ Rs. 1500/-					18.0000								18.0000					
3.05	Stipend per child per month @ Rs.100/-					1.2000								1.2000					
3.06	Supplementary TLM, Stationery and other educational material					1.0000								1.0000					
3.07	Salaries																		
i	Warden @ 25000/-					3.0000								3.0000					
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000								1.8000					
iv	Accountant @ 10000/-					1.2000								1.2000					
v	Support Staff @5000/-					1.2000								1.2000					
vi.	Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook					1.8000								1.8000					
3.08	Vocational training / specific skill training					1.0000								1.0000					
3.09	Electricity / water charges					1.0000								1.0000					
3.1	Medical care/contingencies @ Rs.750/- per child					1.2500								1.2500					
3.11	Maintenance					0.7500								0.7500					
3.12	Miscellaneous					0.7500								0.7500					
3.13	P.T.A / school functions					0.2000								0.2000					
3.14	Provision of Rent																		
3.15	Capacity Building					0.5000								0.5000					
	Sub Total																		
	Total																		
	4 Transport/Escort Facility																		
4.01	Children in remote habitations					0.0300	59	1.77	59	1.77				0.0300					

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15										
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
4.02	Urban deprived children/children without adult protection					0.0300														0.0300
	Sub Total						59	1.77	59	1.77										
5	Special Training for mainstreaming of Out-of-School Children																			
5.01	Residential (Fresh)																			
	(a) 12 months					0.2000														0.2000
	(b) 9 months					0.1500														0.09050
	(c) 6 months					0.1000														0.1000
	(d) 3 months					0.0500														0.0500
	Sub Total																			
5.02	Residential (Continuing from previous year)																			
	(a) 12 months					0.2000														0.2000
	(b) 9 months					0.1500														0.1500
	(c) 6 months					0.1000														0.1000
	(d) 3 months					0.0500														0.0500
	Sub Total																			
5.03	Non-Residential (Fresh)																			
	(a) 12 months					0.0600														0.0600
	(b) 9 months					0.0450														0.02675
	(c) 6 months					0.0300														0.0300
	(d) 3 months					0.0150														0.0150
	Sub Total																			
5.04	Non-Residential (Continuing from previous year)																			
	(a) 12 months					0.0600														0.0600
	(b) 9 months					0.0450														0.0450
	(c) 6 months					0.0300														0.02675
	(d) 3 months					0.0150														0.0150
	Sub Total																			
5.05	Madarasa/Maktab																			
	(a) 12 months					0.0600														0.0600
	(b) 9 months					0.0450														0.0450
	(c) 6 months					0.0300														0.0300
	(d) 3 months					0.0150														0.0150
	Sub Total																			
5.06	Seasonal Hostel																			
	(a) 12 months					0.2000														0.2000
	(b) 9 months					0.1500														0.1500
	(c) 6 months					0.1000														0.1000
	(d) 3 months					0.0500														0.0500
	Sub Total																			
	Total																			
II	RETENTION																			
6	Free Text Book																			
6.01	Free Text Book (P)					0.0015	25298	37.95	25298	37.95					0.00125	25298	31.62	25298	31.62	
6.02	Braille Books (P)					0.0015	7	0.01	7	0.01					0.00150	7	0.01	7	0.01	
6.03	Large print books (P)					0.0015	14	0.02	14	0.02					0.00150	14	0.02	14	0.02	
6.04	Free Text Book (UP)					0.0025	19553	48.88	19553	48.88					0.00250	19553	48.88	19553	48.88	
6.05	Braille Books (UP)					0.0025	9	0.02	9	0.02					0.00250	9	0.02	9	0.02	
6.06	Large print books (UP)					0.0025	10	0.03	10	0.03					0.00250	10	0.03	10	0.03	
	Sub Total						44891	86.91	44891	86.91						44891	80.58	44891	80.58	
7	Provision of 2 sets of Uniform																			
7.01	All Girls					0.0040	32081	128.32	32081	128.32					0.0040	32081	128.32	32081	128.32	
7.02	SC Boys					0.0040	9077	36.31	9077	36.31					0.0040	9077	36.31	9077	36.31	
7.03	ST Boys					0.0040	139	0.56	139	0.56					0.0040	139	0.56	139	0.56	
7.04	BPL Boys					0.0040	13946	55.78	13946	55.78					0.0040	13946	55.78	13946	55.78	
	Sub Total						55243	220.97	55243	220.97						55243	220.97	55243	220.97	
8	Teaching Learning Equipment (TLE)																			
8.01	New Primary					0.2000	5	1.00	5	1.00					0.2000					
8.02	New Upper Primary					0.5000									0.5000					
	Sub Total						5	1.00	5	1.00										
III	ENHANCING QUALITY																			
9	New Teachers Salary																			
9.01	Primary Teachers (Regular)					0.4200	10	25.20	10	25.20					0.4200					
9.02	Primary Teachers (Contract)					0.1300									0.1300					
9.03	Subject specific Upper Primary Teachers (Regular)																			
	(a) Science and Mathematics					0.4800									0.4800					
	(b) Social Studies					0.4800									0.4800					
	(c) Languages					0.4800									0.4800					
9.04	Subject specific Upper Primary Teachers (Contract)																			
	(a) Science and Mathematics					0.0500									0.0500					
	(b) Social Studies					0.0500									0.0500					
	(c) Languages					0.0500									0.0500					

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9.05	UP teachers for integration of Class VIII					0.3000													
	Sub Total						10	25.20	10	25.20									
	Additional Teachers against PTR																		
9.06	New Additional Teachers - PS (Regular)																		
9.07	New Additional Teachers - PS (Contract)																		
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																		
9.09	Subject specific New Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.10	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800								0.0800					
	(b) Health and Physical Education					0.0800								0.0800					
	(c) Work Education					0.0800								0.0800					
	Sub Total																		
	Total						10	25.20	10	25.20									
	Teachers Salary (Recurring-sanctioned earlier)																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing					0.4200	131	660.24	131	660.24				0.4200	131	660.24	131	660.24	
9.14	Primary Teachers (Contract)-Existing					0.1300	93	145.08	93	145.08				0.1300	93	145.08	93	145.08	
9.15	Head Teacher for Primary					0.0500								0.0500					
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)					0.4200								0.4200					
9.17	Additional Teachers - PS (Contract)					0.1300								0.1300					
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing					0.4800	178	1025.28	178	1025.28				0.4800	178	1025.28	178	1025.28	
9.2	UP Teachers (Contract)-Existing																		
9.21	Head Teacher for Upper Primary					0.0500								0.0500					
9.22	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.23	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0800								0.0800					
	(b) Social Studies					0.0800								0.0800					
	(c) Languages					0.0800								0.0800					
9.24	Additional Teachers - UPS (Regular)					0.4800								0.4800					
9.25	Additional Teachers - UPS (Contract)																		
9.26	Subject specific Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800	5	4.00	5	4.00				0.0800	4	1.28	4	1.28	
	(b) Health and Physical Education					0.0800	5	4.00	5	4.00				0.0800	4	1.28	4	1.28	
	(c) Work Education					0.0800	27	21.60	27	21.60				0.0800	26	8.32	26	8.32	
9.29	Others																		
	Sub Total						439	1860.20	439	1860.20					436	1841.48	436	1841.48	
	Total						439	1860.20	439	1860.20					436	1841.48	436	1841.48	
	Total (New+Recurring)						449	1885.40	449	1885.40					436	1841.48	436	1841.48	
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	2311	46.22	2311	46.22				0.0100	3993	40.10	3993	40.10	
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	2311	11.56	2311	11.56				0.0050	3993	19.97	3993	19.97	

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15										
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(c) School Mapping and Social Mapping																			
	Sub Total						1	113.34	1	113.34							68.51	68.51		
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						1	64.18	1	64.18					0.00005	13094	0.65	13094	0.65	
23.03	Community Mobilization activities (up to 0.5%)						1	21.80	1	21.80								10.96	10.96	
	Sub Total						2	85.98	2	85.98							13094	11.61	13094	11.61
	Total of SSA (District)	41	47.95	596	357.76		133063	4080.87	133700	4486.57	32	36.06	21	43.73		143174	2998.44	143174	3078.22	
24	STATE COMPONENT																			
24.01	Management & MIS																	524.51	524.51	
24.02	REMS																			
24.03	SIEMAT																			
	Sub Total																	524.51	524.51	
	STATE SSA TOTAL	41	47.95	596	357.76		133063	4080.87	133700	4486.57	32	36.06	21	43.73		143174	3522.95	143174	3602.73	
25	KGBV Financial Provisions (provide separate costing sheets for different Models)																			
	Non-recurring (one time grant)																			
25.01	Construction of Building (New) Hill						80.1500									80.1500				
	Construction of Building KGBV sanctioned in 2004-05																			
25.02	Construction of Building (New) Plain						69.1600									69.1600				
	Variation of construction cost (2006-07)																			
	Construction of building																			
25.03	Boundary Wall (Spill over only) (New)																			
	Boundary Wall						1.5000									1.5000				
25.04	Boring/Hanpump (Spill over only)																			
	Boring/Hanpump						1.0000									1.0000				
25.05	Electricity/water charges (Spill over only)						0.2000									0.2000				
	Electricity/water charges (Spill over only)						0.2000									0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																			
25.06	Furniture / Equipment (including kitchen)																			
25.07	TLM and equipment including library books (New)																			
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)						10.0000	1	10.00	1	10.00					10.0000				
25.09	Replacement of bedding (once in 3 years)						0.3750									0.3750				
	Sub Total Non-recurring						1	10.00	1	10.00										
	Recurring																			
25.10	Maintenance per girl Per month @ Rs.1500/-						9.0000	1	9.00	1	9.00					9.0000	1	9.00	1	9.00
25.11	Stipend per girl per month @ Rs.50/-						0.6000	1	0.60	1	0.60					0.6000	1	0.60	1	0.60
25.12	Supplementary TLM, Stationery and other educational material						0.5000	1	0.50	1	0.50					0.5000	1	0.50	1	0.50
25.13	Examination Fee						0.0100									0.0100				
25.14	Salaries																			
i	Warden @ 25000/-						3.0000	1	3.00	1	3.00					3.0000	1	3.00	1	3.00
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-						1.4400									1.4400				
iii	Part time teachers @5000/-						1.8000	1	1.80	1	1.80					1.8000	1	1.80	1	1.80
iv	Accountant @10000/-						1.2000	1	1.20	1	1.20					1.2000	1	1.20	1	1.20
v	Support Staff @5000/-						1.2000	1	1.20	1	1.20					1.2000	1	1.20	1	1.20
vi	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook						1.2600	1	1.26	1	1.26					1.2600	1	1.26	1	1.26
25.15	Vocational training / specific skill training						0.5000	1	0.50	1	0.50					0.5000	1	0.50	1	0.50
25.16	Electricity / water charges						0.5000	1	0.50	1	0.50					0.5000	1	0.50	1	0.50
25.17	Medical care/contingencies @ Rs.750/- per girl.						0.6250	1	0.63	1	0.63					0.6250	1	0.63	1	0.63
25.18	Maintenance						0.3750	1	0.38	1	0.38					0.3750	1	0.38	1	0.38
25.19	Miscellaneous						0.3750	1	0.38	1	0.38					0.3750	1	0.38	1	0.38
25.20	Preparatory camps						0.1500	1	0.15	1	0.15					0.1500	1	0.15	1	0.15
25.21	P.T.A / school functions						0.1500	1	0.15	1	0.15					0.1500	1	0.15	1	0.15
25.22	Provision of Rent (8 months)																			
25.23	Capacity Building						0.2500	1	0.25	1	0.25					0.2500	1	0.25	1	0.25
25.24	Physical/Self Defence training @ Rs. 200/- per girl						0.1000	1	0.10	1	0.10					0.1000	1	0.10	1	0.10
	Sub Total (Recurring)						17	21.59	17	21.59						17	21.59	17	21.59	
	Total (KGBV)						18	31.59	18	31.59						17	21.59	17	21.59	
	Grand Total - (SSA, NPGEL & KGBV)	41	47.95	596	357.76		133081	4112.45	133718	4518.16	32	36.06	21	43.73		143191	3544.53	143191	3624.32	

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
4.01	Children in remote habitations					0.0300	11	0.33	11	0.33					0.0300				
4.02	Urban deprived children/children without adult protection					0.0300									0.0300				
	Sub Total						11	0.33	11	0.33									
5.00	Special Training for mainstreaming of Out-of-School Children																		
5.01	Residential (Fresh)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.08050				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.02	Residential (Continuing from previous year)																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
5.03	Non-Residential (Fresh)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.02875				
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.04	Non-Residential (Continuing from previous year)																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.02875				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
5.05	Madarasa/Maktab																		
	(a) 12 months					0.0600									0.0600				
	(b) 9 months					0.0450									0.0450				
	(c) 6 months					0.0300									0.0300				
	(d) 3 months					0.0150									0.0150				
	Sub Total																		
	Seasonal Hostel																		
	(a) 12 months					0.2000									0.2000				
	(b) 9 months					0.1500									0.1500				
	(c) 6 months					0.1000									0.1000				
	(d) 3 months					0.0500									0.0500				
	Sub Total																		
II	RETENTION																		
6.00	Free Text Book																		
6.01	Free Text Book (P)					0.0015	19044	28.57	19044	28.57					0.00125	19044	23.81	19044	23.81
6.02	Braille Books (P)					0.0015	6	0.01	6	0.01					0.00150	6	0.01	6	0.01
6.03	Large print books (P)					0.0015	90	0.14	90	0.14					0.00150	90	0.14	90	0.14
6.04	Free Text Book (UP)					0.0025	14773	36.93	14773	36.93					0.00250	14773	36.93	14773	36.93
6.05	Braille Books (UP)					0.0025	6	0.02	6	0.02					0.00250	6	0.02	6	0.02
6.06	Large print books (UP)					0.0025	84	0.21	84	0.21					0.00250	84	0.21	84	0.21
	Sub Total						34003	65.87	34003	65.87						34003	61.11	34003	61.11
7.00	Provision of 2 sets of Uniform																		
7.01	All Girls					0.0040	23910	95.64	23910	95.64					0.0040	23910	95.64	23910	95.64
7.02	SC Boys					0.0040	8846	35.38	8846	35.38					0.0040	8846	35.38	8846	35.38
7.03	ST Boys					0.0040	426	1.70	426	1.70					0.0040	426	1.70	426	1.70
7.04	BPL Boys					0.0040	10643	42.57	10643	42.57					0.0040	10643	42.57	10643	42.57
	Sub Total						43825	175.30	43825	175.30						43825	175.30	43825	175.30
8.00	Teaching Learning Equipment (TLE)																		
8.01	New Primary					0.2000									0.2000				
8.02	New Upper Primary					0.5000									0.5000				
	Sub Total																		
III	ENHANCING QUALITY																		
9.00	New Teachers Salary																		
9.01	Primary Teachers (Regular)					0.4200									0.4200				
9.02	Primary Teachers (Contract)					0.1300									0.1300				
9.03	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics					0.4800									0.4800				
	(b) Social Studies					0.4800									0.4800				
	(c) Languages					0.4800									0.4800				
9.04	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0500									0.0500				
	(b) Social Studies					0.0500									0.0500				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(c) Languages					0.0500													
9.05	UP teachers for integration of Class VIII					0.3000													
	Sub Total																		
	Additional Teachers against PTR																		
9.06	New Additional Teachers - PS (Regular)																		
9.07	New Additional Teachers - PS (Contract)																		
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																		
9.09	Subject specific New Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.10	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800									0.0800				
	(b) Health and Physical Education					0.0800									0.0800				
	(c) Work Education					0.0800									0.0800				
	Sub Total																		
	Total																		
	Teachers Salary (Recurring-sanctioned earlier)in position																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing, in position					0.4200	77	388.08	77	388.08					0.4200	77	388.08	77	388.08
9.14	Primary Teachers (Contract)-Existing, in position					0.1300	23	35.88	23	35.88					0.1300	23	35.88	23	35.88
9.15	Head Teacher for Primary in position					0.0500									0.0500				
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)in position					0.4200									0.4200				
9.17	Additional Teachers - PS (Contract)in position					0.1300									0.1300				
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing, in position					0.4800	340	1958.40	340	1958.40					0.4800	340	1958.40	340	1958.40
9.20	UP Teachers (Contract)-Existing, in position																		
9.21	Head Teacher for Upper Primary in position (if the number of children exceeds 100 in a school)					0.0500									0.0500				
9.22	Subject specific Upper Primary Teachers (Regular)in position																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.23	Subject specific Upper Primary Teachers (Contract)in position																		
	(a) Science and Mathematics					0.0800									0.0800				
	(b) Social Studies					0.0800									0.0800				
	(c) Languages					0.0800									0.0800				
9.24	Additional Teachers - UPS (Regular) in position					0.4800									0.4800				
9.25	Additional Teachers - UPS (Contract) in position																		
9.26	Subject specific Additional Teachers-UPS (Regular)in position																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)in position																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors in position																		
	(a) Art Education					0.0800	3	2.40	3	2.40					0.0800				
	(b) Health and Physical Education					0.0800	3	2.40	3	2.40					0.0800				
	(c) Work Education					0.0800	39	31.20	39	31.20					0.0800				
9.29	Others in position																		
	Sub Total						485	2418.36	485	2418.36					440	2382.36	440	2382.36	

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Total						485	2418.36	485	2418.36						440	2382.36	440	2382.36
	Total (New+Recurring)						485	2418.36	485	2418.36						440	2382.36	440	2382.36
10.00	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	1653	33.06	1653	33.06					0.0100	2500	25.17	2500	25.17
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	1653	8.27	1653	8.27					0.0050	2500	12.50	2500	12.50
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600									0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600									0.0600				
	(b) Head Teachers																		
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200									0.0200				
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200	180	3.60	180	3.60					0.0100	51	0.51	51	0.51
	Sub Total						3486	44.93	3486	44.93						5051	38.18	5051	38.18
11.00	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200									0.5200				
	(b) 2 RPs for CWSN					0.1200	9	12.96	9	12.96					0.1200	14	20.16	14	20.16
	(c) 1 MIS Coordinator					0.1500	8	14.40	8	14.40					0.1500	8	14.40	8	14.40
	(d) 1 Data Entry Operator					0.1200	8	11.52	8	11.52					0.1200	8	11.52	8	11.52
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	27	38.88	27	38.88					0.1200	27	38.88	27	38.88
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	8	4.00	8	4.00					0.5000	8	4.00	8	4.00
11.05	Meeting,TA					0.3000	8	2.40	8	2.40					0.3000	8	2.40	8	2.40
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	8	0.80	8	0.80					0.1000				
	Sub Total						76	84.96	76	84.96						73	91.36	73	91.36
12.00	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	28	174.72	28	174.72					0.5200	28	174.72	28	174.72
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	92	9.20	92	9.20					0.1000	92	9.20	92	9.20
12.06	Meeting,TA					0.1200	92	11.04	92	11.04					0.1200	92	11.04	92	11.04
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	92	1.84	92	1.84					0.0200				
	Sub Total						304	196.80	304	196.80						212	194.96	212	194.96
13.00	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total						1	50.00	1	50.00									
14.00	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
14.00	Teachers' Grant																		
14.01	Primary					0.0050	2037	10.19	2037	10.19					0.0050				
14.02	Upper Primary					0.0050	1414	7.07	1414	7.07					0.0050				
	Sub Total						3451	17.26	3451	17.26									
15.00	School Grant																		
15.01	Primary					0.0500	1190	59.50	1190	59.50					0.0500	1190	59.50	1190	59.50
15.02	Upper Primary					0.0700	463	32.41	463	32.41					0.0700	463	32.41	463	32.41
	Sub Total						1653	91.91	1653	91.91						1653	91.91	1653	91.91
16.00	Research, Evaluation, Monitoring & Supervision																		
16.01	REMS activities					0.0095	1653	15.70	1653	15.70					0.0095	1653	6.50	1653	6.50

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15										
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric																			
	(b) Construction of residential hostel																			
21.28	(c) Refurbishing unused old buildings																			
21.29	Construction of Hostel in existing Govt UPS																			
21.30	Furniture for Govt. UPS (per child)																			
21.31	Major Repairs to partially damaged to schools			1	0.45		29	136.25	30	136.70										
21.32	Major Repairs for Upper Primary School																			
21.33	Others (Difference of Civil Works sanctioned in pre.yr																			
	Sub Total	1	10.48	140	623.01	295.3200	335	948.37	476	1581.86	1	10.48	4	16.66		1	13.32	1	40.46	
VI	PROJECT MANAGEMENT COST																			
23.00	Management																			
23.01	Management up to 3.5%																			
	(a) Project Management and MIS						1	199.85	1	199.85							68.51		68.51	
	(b) Training of Educational Administrators																			
	(c) School Mapping and Social Mapping																			
	Sub Total						1	199.85	1	199.85							68.51		68.51	
23.02	Learning Enhancement Prog. (LEP) (up to 2%)only for large scale integrated programmes for quality development						1	74.20	1	74.20					0.00005	9378	0.47	9378	0.47	
23.03	Community Mobilization activities (up to 0.5%)						1	13.73	1	13.73							11.92		11.92	
	Sub Total						2	87.93	2	87.93							9378	12.39	9378	12.39
	Total of SSA (District)	1	10.48	140	623.01		101966	4604.30	102107	5237.79	1	10.48	4	16.66		108273	3271.55	108273	3298.69	
24.00	STATE COMPONENT																			
24.01	Management & MIS																	524.51	524.51	
24.02	REMS					0.0055								0.0055						
24.03	SIEMAT																			
	Sub Total																	524.51	524.51	
	STATE SSA TOTAL	1	10.48	140	623.01		101966	4604.30	102107	5237.79	1	10.48	4	16.66		108273	3796.06	108273	3823.20	
25.00	KGBV Financial Provision (give separate costing sheets for different Models)																			
	Non recurring one time grant (only committed liabilities)																			
25.01	Construction of building (new) Hill					80.1500								80.1500						
24.02	Construction of building KGBV sanctioned in 2004-05																			
25.02	Construction of building (new) Plain					69.1600								69.1600						
	Variation of construction cost (2006-07)																			
	Construction of building																			
25.03	Boundary Wall (Spillover only) (New)																			
	Boundary Wall					1.5000								1.5000						
25.04	Boring/ Handpump (Spill over only)																			
	Boring/ Handpump					1.0000								1.0000						
25.05	Electricity / water charges (Spill over only)					0.2000								0.2000						
	Electricity / water charges (Spill over only)					0.2000								0.2000						
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																			
25.06	Furniture/ Equipment (including kitchen)																			
25.07	TLM and equipment including library books																			
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	1	10.00	1	10.00				10.0000						
25.09	Replacement of bedding (once in 3 years)																			
	Subtotal non recurring						1	10.00	1	10.00										
	Recurring																			
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	1	9.00	1	9.00				9.0000	1	9.00	1	9.00		
25.11	Stipend per child per month @ Rs.50/-					0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60		
25.12	Supplementary TLM, Stationery and other educational material					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50		
25.13	Examination Fees					0.0100								0.0100						
25.14	Salaries																			
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00				3.0000	1	3.00	1	3.00		
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400						
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80				1.8000	1	1.80	1	1.80		
iv	Accountant @ 10000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20		
v	Support Staff @ 5000/-					1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20		
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.26				1.2600	1	1.26	1	1.26		
25.15	Vocational Training/Specific Skill training					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50		
25.16	Electricity/ water charges					0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50		
25.17	Medical care/contingencies @ Rs.750/- per child					0.6250	1	0.63	1	0.63				0.6250	1	0.63	1	0.63		
25.18	Maintenance					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38		
25.19	Miscellaneous					0.3750	1	0.38	1	0.38				0.3750	1	0.38	1	0.38		

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
25.20	Preparatory camps					0.1500	1	0.15	1	0.15					0.1500	1	0.15	1	0.15
25.21	P.T.A / school functions					0.1500	1	0.15	1	0.15					0.1500	1	0.15	1	0.15
25.22	Provision of Rent						1	0.50	1	0.50									
25.23	Capacity Building					0.2500	1	0.25	1	0.25					0.2500	1	0.25	1	0.25
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	1	0.10	1	0.10					0.1000	1	0.10	1	0.10
	Sub Total						18	22.09	18	22.09						17	21.59	17	21.59
	STATE KGBV TOTAL						19	32.09	19	32.09						17	21.59	17	21.59
	Grand Total (SSA and KGBV)	1	10.48	140	623.01		101985	4636.39	102126	5269.88	1	10.48	4	16.66		108290	3817.64	108290	3844.78

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																		
9.09	Subject specific New Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.10	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800								0.0800					
	(b) Health and Physical Education					0.0800								0.0800					
	(c) Work Education					0.0800								0.0800					
	Sub Total																		
	Total																		
	Teachers Salary (Recurring-sanctioned earlier)																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing					0.4200	52	262.08	52	262.08					0.4200	52	262.08	52	262.08
9.14	Primary Teachers (Contract)-Existing					0.1300	92	143.52	92	143.52					0.1300	92	143.52	92	143.52
9.15	Head Teacher for Primary					0.0500									0.0500				
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)					0.4200									0.4200				
9.17	Additional Teachers - PS (Contract)					0.1300									0.1300				
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing					0.4800	159	915.84	159	915.84					0.4800	159	915.84	159	915.84
9.2	UP Teachers (Contract)-Existing																		
9.21	Head Teacher for Upper Primary					0.0500									0.0500				
9.22	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.23	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0800									0.0800				
	(b) Social Studies					0.0800									0.0800				
	(c) Languages					0.0800									0.0800				
9.24	Additional Teachers - UPS (Regular)					0.4800									0.4800				
9.25	Additional Teachers - UPS (Contract)																		
9.26	Subject specific Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800	3	2.40	3	2.40					0.0800				
	(b) Health and Physical Education					0.0800									0.0800				
	(c) Work Education					0.0800	25	20.00	25	20.00					0.0800				
9.29	Others																		
	Sub Total						331	1343.84	331	1343.84						303	1321.44	303	1321.44
	Total						331	1343.84	331	1343.84						303	1321.44	303	1321.44
	Total (New+Recurring)						331	1343.84	331	1343.84						303	1321.44	303	1321.44
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	823	16.46	823	16.46					0.0100	1239	12.56	1239	12.56
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	823	4.12	823	4.12					0.0050	1239	6.20	1239	6.20
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600									0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600									0.0600				
	(b) Head Teachers																		
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200									0.0200				
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200	50	1.00	50	1.00					0.0100	51	0.51	51	0.51

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total						1696	21.58	1696	21.58					2529	19.26	2529	19.26	
11	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200	9	56.16	9	56.16					0.5200	9	56.16	9	56.16
	(b) 2 RPs for CWSN					0.1200	4	5.76	4	5.76					0.1200	5	7.20	5	7.20
	(c) 1 MIS Coordinator					0.1500	3	5.40	3	5.40					0.1500	3	5.40	3	5.40
	(d) 1 Datta Entry Operator					0.1200	3	4.32	3	4.32					0.1200	3	4.32	3	4.32
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	16	23.04	16	23.04					0.1200	16	23.04	16	23.04
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	3	1.50	3	1.50					0.5000	3	1.50	3	1.50
11.05	Meeting, TA					0.3000	3	0.90	3	0.90					0.3000	3	0.90	3	0.90
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	3	0.30	3	0.30					0.1000				
	Sub Total						44	97.38	44	97.38						42	98.52	42	98.52
12	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	46	287.04	46	287.04					0.5200	46	287.04	46	287.04
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	46	4.60	46	4.60					0.1000	46	4.60	46	4.60
12.06	Meeting, TA					0.1200	46	5.52	46	5.52					0.1200	46	5.52	46	5.52
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	46	0.92	46	0.92					0.0200				
	Sub Total						184	298.08	184	298.08						138	297.16	138	297.16
13	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total						1	50.00	1	50.00									
14	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	984	4.92	984	4.92					0.0050				
15.02	Upper Primary					0.0050	844	4.22	844	4.22					0.0050				
	Sub Total						1828	9.14	1828	9.14									
16	School Grant																		
16.01	Primary					0.0500	568	28.40	568	28.40					0.0500	568	28.40	568	28.40
16.02	Upper Primary					0.0700	255	17.85	255	17.85					0.0700	255	17.85	255	17.85
	Sub Total						823	46.25	823	46.25						823	46.25	823	46.25
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	823	7.82	823	7.82					0.0095	823	3.24	823	3.24
	Sub Total						823	7.82	823	7.82						823	3.24	823	3.24
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						710	39.50	710	39.50						710	39.50	710	39.50
	Sub Total						710	39.50	710	39.50						710	39.50	710	39.50
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	678	20.34	678	20.34					0.0190	558	10.60	558	10.60
	Sub Total						678	20.34	678	20.34						558	10.60	558	10.60
20	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	16.51	1	16.51									
20.02	ECCE						1	7.85	1	7.85									
20.03	Intervention for SC / ST children						1	11.95	1	11.95									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children																		
20.06	Intervention for Urban Deprived children																		
	Sub Total						3	36.31	3	36.31									
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060									0.0060				
21.02	Non-residential (3 days)					0.0030	4728	14.18	4728	14.18					0.0030	4728	14.18	4728	14.18
21.03	Local Authority Members (3 days residential)					0.0060									0.0060				
	Sub Total						4728	14.18	4728	14.18						4728	14.18	4728	14.18
Y	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Hill)					20.4500									20.4500				
22.04	New Primary School (Plain)					19.2500									19.2500				

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15										
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
22.27	Handrails in existing ramps																			
22.28	Whole School Development																			
22.29	Retro-fitting and repairs																			
	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																			
22.30	(c) Refurbishing unused old buildings																			
22.31	Construction of Hostel in existing Govt UPS																			
22.32	Furniture for Govt. UPS (per child)																			
23.33	Major Repairs to partially damaged to schools	1	2.50		26.43		9	41.57	10	70.50										
23.34	Major Repairs for Upper Primary School																			
23.35	Others																			
	Sub Total	3	35.60	645	592.72		117	583.11	765	1211.43	2	33.10	489	56.70			11.18	100.98		
VI	PROJECT MANAGEMENT COST																			
23	Management																			
23.01	Management up to 3.5%																			
	(a) Project Management and MIS						1	108.00	1	108.00							68.51	68.51		
	(b) Training of Educational Administrators																			
	(c) School Mapping and Social Mapping																			
	Sub Total						1	108.00	1	108.00							68.51	68.51		
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						1	50.08	1	50.08					0.00005	6128	0.31	6128	0.31	
23.03	Community Mobilization activities (up to 0.5%)						1	12.00	1	12.00								10.00	10.00	
	Sub Total						2	62.08	2	62.08							6128	10.31	6128	10.31
	Total of SSA (District)	3	35.60	645	592.72		57098	2878.87	57746	3507.19	2	33.10	489	56.70			61833	2606.21	61833	2166.01
24	STATE COMPONENT																			
24.01	Management & MIS																	524.51	524.51	
24.02	REMS						0.0055								0.0055					
24.03	SIEMAT																			
	Sub Total																	524.51	524.51	
	STATE SSA TOTAL	3	35.60	645	592.72		57098	2878.87	57746	3507.19	2	33.10	489	56.70			61833	2606.72	61833	2690.52
25	KGBV Financial Provisions (provide separate costing sheets for different Models)																			
	Non-recurring (one time grant)																			
25.01	Construction of Building (New) Hill					80.1500								80.1500						
	Construction of Building KGBV sanctioned in 2004-05																			
25.02	Construction of Building (New) Plain					69.1600								69.1600						
	Variation of construction cost (2006-07)																			
	Construction of building																			
25.03	Boundary Wall (Spill over only) (New)																			
	Boudary Wall					1.5000								1.5000						
25.04	Boring/Hanpump (Spill over only)																			
	Boring/Hanpump					1.0000								1.0000						
25.05	Electricity/water charges (Spill over only)					0.2000								0.2000						
	Electricity/water charges (Spill over only)					0.2000								0.2000						
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																			
25.06	Furniture / Equipment (including kitchen equipment)																			
25.07	TLM and equipment including library books (New)																			
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)																			
25.09	Replacement of bedding (once in 3 years)					0.3750								0.3750						
	Sub Total Non-recurring																			
	Recurring																			
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000								9.0000						
25.11	Stipend per girl per month @ Rs.50/-					0.6000								0.6000						
25.12	Supplementary TLM, Stationery and other educational material					0.5000								0.5000						
25.13	Examination Fee					0.0100								0.0100						
25.14	Salaries																			
i	Warden @ 25000/-					3.0000								3.0000						
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400						
iii	Part time teachers @5000/-					1.8000								1.8000						
iv	Accountant @ 10000/-					1.2000								1.2000						
v	Support Staff @5000/-					1.2000								1.2000						
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600								1.2600						
25.15	Vocational training / specific skill training					0.5000								0.5000						
25.16	Electricity / water charges					0.5000								0.5000						
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250								0.6250						
25.18	Maintenance					0.3750								0.3750						
25.19	Miscellaneous					0.3750								0.3750						
25.20	Preparatory camps					0.1500								0.1500						

Name of the District: Rudarpriyag.

Costing Sheets for AWP&B 2014-15 - SSA RTE

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Unit Cost	Fresh		Total		Spill Over		Deferred liability of		Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
25.21	P.T.A / school functions					0.1500													
25.22	Provision of Rent (8 months)																		
25.23	Capacity Building					0.2500													
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000													
	Sub Total																		
	Total																		
	Grand Total - (SSA, NPGEL & KGBV)	3	35.60	645	592.72		57098	2878.87	57746	3507.19	2	33.10	489	56.70		61833	2600.72	61833	2690.52

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Tehri Garhwal

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
1	ACCESS																		
	SSA																		
1	Opening of New Schools																		
1.01	Upgradation of EGS to Primary School																		
1.02	New Primary School						3								3				
1.03	Upgradation of EGS to UPS																		
1.04	Upgradation of PS to UPS						2												
1.05	Residential schools for specific category of children																		
1.06	Residential Hostel																		
1.07	Integration of Class V with primary schools																		
1.08	Integration of Class VIII with upper primary schools																		
2	Residential Hostel for 50 children																		
	Non-recurring (one time grant)																		
2.01	Furniture / Equipment (including kitchen equipment)																		
2.02	TLM and equipment including library books																		
2.03	Bedding																		
	Sub Total																		
	Recurring																		
2.04	Maintenance per child per month @ Rs. 1500/-						9.0000								9.0000				
2.05	Stipend per child per month @ Rs.100/-						0.6000								0.6000				
2.06	Supplementary TLM, Stationery and other educational material						0.5000								0.5000				
2.07	Salaries																		
	i Warden @ 25000/-						3.0000								3.0000				
	ii Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-						1.4400								1.4400				
	iii Part time teachers @5000/-						1.8000								1.8000				
	iv Accountant @10000/-						1.2000								1.2000				
	v Support Staff @5000/-						1.2000								1.2000				
	vi. Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook						1.2600								1.2600				
2.08	Vocational training / specific skill training						0.5000								0.5000				
2.09	Electricity / water charges						0.5000								0.5000				
2.10	Medical care/contingencies @ Rs.750/- per child						0.6250								0.6250				
2.11	Maintenance						0.3750								0.3750				
2.12	Miscellaneous						0.3750								0.3750				
2.13	P.T.A / school functions						0.1000								0.1000				
2.14	Provision of Rent (8 months)																		
2.15	Capacity Building						0.2500								0.2500				
	Sub Total																		
	Total																		
3	Residential Hostel for 100 children																		
	Non-recurring (one time grant)																		
3.01	Furniture / Equipment (including kitchen equipment)																		
3.02	TLM and equipment including library books																		
3.03	Bedding																		
	Sub Total																		
	Recurring																		
3.04	Maintenance per child per month @ Rs. 1500/-						18.0000								18.0000				
3.05	Stipend per child per month @ Rs.100/-						1.2000								1.2000				
3.06	Supplementary TLM, Stationery and other educational material						1.0000								1.0000				
3.07	Salaries																		
	i Warden @ 25000/-						3.0000								3.0000				
	ii Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-						1.4400								1.4400				
	iii Part time teachers @5000/-						1.8000								1.8000				
	iv Accountant @10000/-						1.2000								1.2000				
	v Support Staff @5000/-						1.2000								1.2000				
	vi. Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook						1.8000								1.8000				
3.08	Vocational training / specific skill training						1.0000								1.0000				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Tehri Garhwal

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
3.09	Electricity / water charges					1.0000								1.0000					
3.10	Medical care/contingencies @ Rs.750/- per child					1.2500								1.2500					
3.11	Maintenance					0.7500								0.7500					
3.12	Miscellaneous					0.7500								0.7500					
3.13	P.T.A / school functions					0.2000								0.2000					
3.14	Provision of Rent																		
3.15	Capacity Building					0.5000								0.5000					
	Sub Total																		
	Total																		
4	Transport/Escort Facility																		
4.01	Children in remote habitations					0.0300	17	0.51	17	0.51				0.0300					
4.02	Urban deprived children/children without adult protection					0.0300								0.0300					
	Sub Total						17	0.51	17	0.51									
5	Special Training for mainstreaming of Out-of-School Children																		
5.01	Residential (Fresh)																		
	(a) 12 months					0.2000								0.2000					
	(b) 9 months					0.1500								0.09050					
	(c) 6 months					0.1000								0.1000					
	(d) 3 months					0.0500								0.0500					
	Sub Total																		
5.02	Residential (Continuing from previous year)																		
	(a) 12 months					0.2000								0.2000					
	(b) 9 months					0.1500								0.1500					
	(c) 6 months					0.1000								0.1000					
	(d) 3 months					0.0500								0.0500					
	Sub Total																		
5.03	Non-Residential (Fresh)																		
	(a) 12 months					0.0600								0.0600					
	(b) 9 months					0.0450								0.02675					
	(c) 6 months					0.0300								0.0300					
	(d) 3 months					0.0150								0.0150					
	Sub Total																		
5.04	Non-Residential (Continuing from previous year)																		
	(a) 12 months					0.0600								0.0600					
	(b) 9 months					0.0450								0.0450					
	(c) 6 months					0.0300								0.02675					
	(d) 3 months					0.0150								0.0150					
	Sub Total																		
5.05	Madarasa/Maktab																		
	(a) 12 months					0.0600								0.0600					
	(b) 9 months					0.0450								0.0450					
	(c) 6 months					0.0300								0.0300					
	(d) 3 months					0.0150								0.0150					
	Sub Total																		
5.06	Seasonal Hostel																		
	(a) 12 months					0.2000								0.2000					
	(b) 9 months					0.1500								0.1500					
	(c) 6 months					0.1000								0.1000					
	(d) 3 months					0.0500								0.0500					
	Sub Total																		
	Total																		
II	RETENTION																		
6	Free Text Book																		
6.01	Free Text Book (P)					0.0015	27917	41.88	27917	41.88				0.00125	27917	34.90	27917	34.90	
6.02	Braille Books (P)					0.0015	8	0.01	8	0.01				0.00150	8	0.01	8	0.01	
6.03	Large print books (P)					0.0015	17	0.03	17	0.03				0.00150	17	0.03	17	0.03	
6.04	Free Text Book (UP)					0.0025	20321	50.80	20321	50.80				0.00250	20321	50.80	20321	50.80	
6.05	Braille Books (UP)					0.0025	3	0.01	3	0.01				0.00250	3	0.01	3	0.01	
6.06	Large print books (UP)					0.0025	10	0.03	10	0.03				0.00250	10	0.03	10	0.03	
	Sub Total						48276	92.75	48276	92.75					48276	85.77	48276	85.77	
7	Provision of 2 sets of Uniform																		
7.01	All Girls					0.0040	37260	149.04	37260	149.04				0.0040	37260	149.04	37260	149.04	
7.02	SC Boys					0.0040	9138	36.55	9138	36.55				0.0040	9138	36.55	9138	36.55	

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Tehri Garhwal

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
7.03	ST Boys					0.0040	60	0.24	60	0.24					0.0040	60	0.24	60	0.24
7.04	BPL Boys					0.0040	24793	99.17	24793	99.17					0.0040	24793	99.17	24793	99.17
	Sub Total						71251	285.00	71251	285.00						71251	285.00	71251	285.00
8	Teaching Learning Equipment (TLE)																		
8.01	New Primary					0.2000	3	0.60	3	0.60					0.2000				
8.02	New Upper Primary					0.5000	2	1.00	2	1.00					0.5000				
	Sub Total						5	1.60	5	1.60									
III	ENHANCING QUALITY																		
9	New Teachers Salary																		
9.01	Primary Teachers (Regular)					0.4200	6	15.12	6	15.12					0.4200				
9.02	Primary Teachers (Contract)					0.1300									0.1300				
	9.03 Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics					0.4800	2	5.76	2	5.76					0.4800				
	(b) Social Studies					0.4800	2	5.76	2	5.76					0.4800				
	(c) Languages					0.4800	2	5.76	2	5.76					0.4800				
9.04	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0500									0.0500				
	(b) Social Studies					0.0500									0.0500				
	(c) Languages					0.0500									0.0500				
9.05	UP teachers for integration of Class VIII					0.3000									0.3000				
	Sub Total						12	32.40	12	32.40									
	Additional Teachers against PTR																		
9.06	New Additional Teachers - PS (Regular)																		
9.07	New Additional Teachers - PS (Contract)																		
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																		
9.09	Subject specific New Additional Teachers-UPS																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.1	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800									0.0800				
	(b) Health and Physical Education					0.0800									0.0800				
	(c) Work Education					0.0800									0.0800				
	Sub Total																		
	Total						12	32.40	12	32.40									
	Teachers Salary (Recurring-sanctioned earlier)																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing					0.4200	203	1023.12	203	1023.12					0.4200	203	1023.12	203	1023.12
9.14	Primary Teachers (Contract)-Existing					0.1300	50	78.00	50	78.00					0.1300	50	78.00	50	78.00
9.15	Head Teacher for Primary					0.0500									0.0500				
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)					0.4200									0.4200				
9.17	Additional Teachers - PS (Contract)					0.1300									0.1300				
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing					0.4800	250	1440.00	250	1440.00					0.4800	250	1440.00	250	1440.00
9.2	UP Teachers (Contract)-Existing																		
9.21	Head Teacher for Upper Primary					0.0500									0.0500				
9.22	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.23	Subject specific Upper Primary Teachers (Contract)																		

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Tehri Garhwal

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) Science and Mathematics					0.0800								0.0800					
	(b) Social Studies					0.0800								0.0800					
	(c) Languages					0.0800								0.0800					
9.24	Additional Teachers - UPS (Regular)					0.4800	48	276.48	48	276.48				0.4800	48	276.48	48	276.48	
9.25	Additional Teachers - UPS (Contract)																		
9.26	Subject specific Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800	5	4.00	5	4.00				0.0800					
	(b) Health and Physical Education					0.0800	5	4.00	5	4.00				0.0800					
	(c) Work Education					0.0800	73	58.40	73	58.40				0.0800					
9.29	Others																		
	Sub Total						634	2884.00	634	2884.00					551	2817.60	551	2817.60	
	Total						634	2884.00	634	2884.00					551	2817.60	551	2817.60	
	Total (New+Recurring)						646	2916.40	646	2916.40					551	2817.60	551	2817.60	
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	2024	40.48	2024	40.48				0.0100	3305	33.22	3305	33.22	
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	2024	10.12	2024	10.12				0.0050	3305	16.53	3305	16.53	
10.03	Induction Training for Newly Recruited Teachers-					0.0600								0.0600					
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600								0.0600					
	(b) Head Teachers																		
10.05	Referesher residential in-service for 10 days at BRC level and above					0.0200								0.0200					
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200	241	4.82	241	4.82				0.0100	51	0.51	51	0.51	
	Sub Total						4289	55.42	4289	55.42					6661	50.25	6661	50.25	
11	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200								0.5200					
	(b) 2 RPs for CWSN					0.1200	14	20.16	14	20.16				0.1200	15	21.60	15	21.60	
	(c) 1 MIS Coordinator					0.1500	9	16.20	9	16.20				0.1500	9	16.20	9	16.20	
	(d) 1 Data Entry Operator					0.1200	9	12.96	9	12.96				0.1200	9	12.96	9	12.96	
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	41	59.04	41	59.04				0.1200	41	59.04	41	59.04	
11.02	Furniture Grant					1.0000								1.0000					
11.03	Replacement of furniture (Once in 5 years)					1.0000								1.0000					
11.04	Contingency Grant					0.5000	9	4.50	9	4.50				0.5000	9	4.50	9	4.50	
11.05	Meeting, TA					0.3000	9	2.70	9	2.70				0.3000	9	2.70	9	2.70	
11.06	TLM Grant					0.1000								0.1000					
11.07	Maintenance Grant					0.1000	9	0.90	9	0.90				0.1000					
	Sub Total						100	116.46	100	116.46					92	117.00	92	117.00	
12	Academic Support through Cluster Resource																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	37	230.88	37	230.88				0.5200	37	230.88	37	230.88	
12.03	Furniture Grant					0.1000								0.1000					
12.04	Replacement of furniture (once in 5 years)					0.1000								0.1000					
12.05	Contingency Grant					0.1000	115	11.50	115	11.50				0.1000	115	11.50	115	11.50	
12.06	Meeting, TA					0.1200	115	13.80	115	13.80				0.1200	115	13.80	115	13.80	

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Tehri Garhwal

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
12.07	TLM Grant					0.0300													
12.08	Maintenance Grant					0.0200	115	2.30	115	2.30									
	Sub Total						382	258.48	382	258.48					267	256.18	267	256.18	
13	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total						1	50.00	1	50.00									
14	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	2703	13.52	2703	13.52					0.0050				
15.02	Upper Primary					0.0050	1898	9.49	1898	9.49					0.0050				
	Sub Total						4601	23.01	4601	23.01									
16	School Grant																		
16.01	Primary					0.0500	1433	71.65	1433	71.65					0.0500	1433	71.65	1433	71.65
16.02	Upper Primary					0.0700	591	41.37	591	41.37					0.0700	591	41.37	591	41.37
	Sub Total						2024	113.02	2024	113.02						2024	113.02	2024	113.02
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	2076	19.72	2076	19.72					0.0039	2076	8.16	2076	8.16
	Sub Total						2076	19.72	2076	19.72						2076	8.16	2076	8.16
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						1952	106.90	1952	106.90						1952	106.90	1952	106.90
	Sub Total						1952	106.90	1952	106.90						1952	106.90	1952	106.90
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	1160	34.80	1160	34.80					0.0190	1160	22.04	1160	22.04
	Sub Total						1160	34.8	1160	34.8						1160	22.04	1160	22.04
20	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	14.98	1	14.98									
20.02	ECCE						1	14.14	1	14.14									
20.03	Intervention for SC / ST children						1	14.92	1	14.92									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children						1	4.98	1	4.98									
20.06	Intervention for Urban Deprived children																		
	Sub Total						4	49.02	4	49.02									
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060									0.0060				
21.02	Non-residential (3 days)					0.0030	11934	35.80	11934	35.80					0.0030	11934	35.80	11934	35.80
21.03	Local Authority Members (3 days residential)					0.0060									0.0060				
	Sub Total						11934	35.802	11934	35.802						11934	35.802	11934	35.802
V	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Hill)					20.4500	3	61.35	3	61.35					20.4500	3	61.35	3	61.35
22.04	New Primary School (Plain)					19.2500									19.2500				
22.05	New Upper Primary (Hill)					26.6900	2	53.38	2	53.38					26.6900				
22.06	New Upper Primary (Plain)					24.5700									24.5700				
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																		
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)	1	10.48			10.4800			1	10.48	1	10.48					11.18		21.66
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)					16.4800									16.4800				
22.09	Building Less (Pry) Hill					20.4500	1	20.45	1	20.45					20.4500				
	Building Less (Pry) Plain					19.2500									19.2500				
22.10	Building Less (UP) Hill					26.6900	1	26.69	1	26.69					26.6900				
	Building Less (UP) Plain					24.5700									24.5700				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Tehri Garhwal

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
22.11	Dilapidated Building (Pry) Hill			34	80.92	12.8600	28	360.08	62	441.00			34	80.92	12.8600				80.92
	Dilapidated Building (Pry) Plain					11.4100								11.4100					
22.12	Dilapidated Building (UP) Hill			5	18.00	17.4200	3	52.26	8	70.26			5	18.00	17.4200				18.00
	Dilapidated Building (UP) Plain					14.8200								14.8200					
22.13	Additional Class Room (Rural)																		
22.14	Additional Class Room (Hill)			89	328.41	5.7900			89	328.41				5.7900					
22.15	Additional Class Room (Plain)					4.8300								4.8300					
22.16	Toilet/Urinals (for urban areas only)																		
22.17	Separate Girls Toilet Hill					2.1400	38	81.32	38	81.32				2.1400	38	81.32	38	81.32	
	Separate Girls Toilet Plain					1.7600								1.7600					
22.18	CWSN friendly toilets Hill					2.1400								2.1400					
	CWSN friendly toilets Plain					1.7600								1.7600					
22.19	Drinking Water Facility						165	312.85	165	312.85									
22.20	Boundary Wall				43.61					43.61									
22.21	Electrification				245.70	0.3000				245.70				245.70	0.3000				245.70
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill			1	1.35	7.3000			1	1.35			1	1.35	7.3000				1.35
	Office-cum-store-cum-Head Teacher's room (Primary) Plain					6.3200								6.3200					
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill			2	4.05	7.3000			2	4.05			1	1.35	7.3000				1.35
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain					6.3200								6.3200					
22.24	Augmentation of training facility in BRC (one time)																		
22.25	Child friendly Elements					0.3000								0.3000					
22.26	Ramps with Handrails					0.1500								0.1500					
22.27	Handrails in existing ramps																		
22.28	Whole School Development																		
22.29	Retro-fitting and repairs																		
	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																		
22.3	(c) Refurbishing unused old buildings																		
22.31	Construction of Hostel in existing Govt UPS																		
22.32	Furniture for Govt. UPS (per child)																		
23.33	Major Repairs to partially damaged to schools				18.53		18	81.73	18	100.26			7	10.75					10.75
23.34	Major Repairs for Upper Primary School				3.32		1	2.80	1	6.12			1	1.60					1.60
23.35	Others																		
	Sub Total	1	10.48	131	743.89		260	1052.91	392	1807.28	1	10.48	49	359.67		41	153.85	41	524.00
V1	PROJECT MANAGEMENT COST																		
23	Management																		
23.01	Management up to 3.5%																		
	(a) Project Management and MIS						1	231.00	1	231.00								68.51	68.51
	(b) Training of Educational Administrators																		
	(c) School Mapping and Social Mapping																		
	Sub Total						1	231.00	1	231.00								68.51	68.51
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						1	89.45	1	89.45				0.00005	16380	0.82	16380	0.82	0.82
23.03	Community Mobilization activities (up to 0.5%)						1	17.37	1	17.37								10.96	10.96
	Sub Total						2	106.82	2	106.82					16380	11.77	16380	11.77	11.77
	Total of SSA (District)	1	10.48	131	743.89		148981	5549.62	149113	6303.99	1	10.48	49	359.67		162665	4131.86	162665	4502.01
24	STATE COMPONENT																		
24.01	Management & MIS																	524.51	524.51
24.02	REMS																		
24.03	SIEMAT																		
	Sub Total																	524.51	524.51
	STATE SSA TOTAL	1	10.48	131	743.89		148981	5549.62	149113	6303.99	1	10.48	49	359.67		162665	4656.37	162665	5026.52
25	KGBV Financial Provisions (provide separate costing sheets for different Models)																		
	Non-recurring (one time grant)																		
25.01	Construction of Building (New) Hill					80.1500								80.1500					

Costing Sheets for AWP&B 2014-15 - SSA-RTE

Name of the District: Tehri Garhwal

(Rs. in lakh)

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Construction of Building KGBV sanctioned in 2004-05																		
25.02	Construction of Building (New) Plain					69.1600								69.1600					
	Variation of construction cost (2006-07)																		
	Construction of building																		
25.03	Boundary Wall (Spill over only) (New)																		
	Boudary Wall					1.5000								1.5000					
25.04	Boring/Hanpump (Spill over only)																		
	Boring/Hanpump					1.0000								1.0000					
25.05	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																		
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	5	50.00	5	50.00				10.0000					
25.09	Replacement of bedding (once in 3 years)					0.3750	4	1.50	4	1.50				0.3750	4	1.50	2	1.50	
	Sub Total Non-recurring						9	51.50	9	51.50					4	1.50	2	1.50	
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	5	45.00	5	45.00				9.0000	5	45.00	5	45.00	
25.11	Stipend per girl per month @ Rs.50/-					0.6000	5	3.00	5	3.00				0.6000	5	3.00	5	3.00	
25.12	Supplementary TLM, Stationery and other educational material					0.5000	5	2.50	5	2.50				0.5000	5	2.50	5	2.50	
25.13	Examination Fee					0.0100								0.0100					
25.14	Salaries																		
	i Warden @ 25000/-					3.0000	5	15.00	5	15.00				3.0000	5	15.00	5	15.00	
	ii Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400								1.4400					
	iii Part time teachers @5000/-					1.8000	5	9.00	5	9.00				1.8000	5	9.00	5	9.00	
	iv Accountant @10000/-					1.2000	5	6.00	5	6.00				1.2000	5	6.00	5	6.00	
	v Support Staff @5000/-					1.2000	5	6.00	5	6.00				1.2000	5	6.00	5	6.00	
	vi. Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	5	6.30	5	6.30				1.2600	5	6.30	5	6.30	
25.15	Vocational training / specific skill training					0.5000	5	2.50	5	2.50				0.5000	5	2.50	5	2.50	
25.16	Electricity / water charges					0.5000	5	2.50	5	2.50				0.5000	5	2.50	5	2.50	
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	5	3.13	5	3.13				0.6250	5	3.13	5	3.13	
25.18	Maintenance					0.3750	5	1.88	5	1.88				0.3750	5	1.88	5	1.88	
25.19	Miscellaneous					0.3750	5	1.88	5	1.88				0.3750	5	1.88	5	1.88	
25.2	Preparatory camps					0.1500	5	0.75	5	0.75				0.1500	5	0.75	5	0.75	
25.21	P.T.A / school functions					0.1500	5	0.75	5	0.75				0.1500	5	0.75	5	0.75	
25.22	Provision of Rent (8 months)					1.2000	3	3.60	3	3.60									
25.23	Capacity Building					0.2500	5	1.25	5	1.25				0.2500	5	1.25	5	1.25	
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	5	0.50	5	0.50				0.1000	5	0.50	5	0.50	
	Sub Total						88	111.53	88	111.53					85	107.93	85	107.93	
	Total						97	163.03	97	163.03					89	109.43	87	109.43	
	Grand Total - (SSA, NPGEL & KGBV)	1	10.48	131	743.89		149078	5712.65	149210	6467.02	1	10.48	49	359.67		162754	4765.80	162752	5135.95

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800	5	4.00	5	4.00					0.0800	7	2.24	7	2.24
	(b) Health and Physical Education					0.0800	5	4.00	5	4.00					0.0800	7	2.24	7	2.24
	(c) Work Education					0.0800	29	23.20	29	23.20					0.0800	33	10.56	33	10.56
9.29	Others																		
	Sub Total						429	2113.56	429	2113.56						437	2097.40	437	2097.40
	Total						429	2113.56	429	2113.56						437	2097.40	437	2097.40
	Total (New+Recurring)						434	2127.24	434	2127.24						437	2097.40	437	2097.40
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above-10 days					0.0200	1108	22.16	1108	22.16					0.0100	1710	17.27	1710	17.27
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	1108	5.54	1108	5.54					0.0050	1710	8.55	1710	8.55
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600									0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600									0.0600				
	(b) Head Teachers																		
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200									0.0200				
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200									0.0100				
	Sub Total						2216	27.70	2216	27.70						3420	25.82	3420	25.82
11	Academic Support through Block Resource Centre/ URC																		
11.01	Salary of Faculty and Staff																		
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200									0.5200				
	(b) 2 RPs for CWSN					0.1200	11	15.84	11	15.84					0.1200	10	14.40	10	14.40
	(c) 1 MIS Coordinator					0.1500	6	10.80	6	10.80					0.1500	6	10.80	6	10.80
	(d) 1 Data Entry Operator					0.1200	6	8.64	6	8.64					0.1200	6	8.64	6	8.64
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	22	31.68	22	31.68					0.1200	22	31.68	22	31.68
11.02	Furniture Grant					1.0000									1.0000				
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000				
11.04	Contingency Grant					0.5000	6	3.00	6	3.00					0.5000	6	3.00	6	3.00
11.05	Meeting, TA					0.3000	6	1.80	6	1.80					0.3000	6	1.80	6	1.80
11.06	TLM Grant					0.1000									0.1000				
11.07	Maintenance Grant					0.1000	6	0.60	6	0.60					0.1000				
	Sub Total						63	72.36	63	72.36						56	70.32	56	70.32
12	Academic Support through Cluster Resource Centres																		
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	19	118.56	19	118.56					0.5200	19	118.56	19	118.56
12.03	Furniture Grant					0.1000									0.1000				
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000				
12.05	Contingency Grant					0.1000	61	6.10	61	6.10					0.1000	61	6.10	61	6.10
12.06	Meeting, TA					0.1200	61	7.32	61	7.32					0.1200	61	7.32	61	7.32
12.07	TLM Grant					0.0300									0.0300				
12.08	Maintenance Grant					0.0200	61	1.22	61	1.22					0.0200				
	Sub Total						202	133.20	202	133.20						141	131.98	141	131.98

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
13	Computer Aided Education in UPS under Innovation																		
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000				
	Sub Total						1	50.00	1	50.00									
14	Libraries in Schools																		
	(a) Primary					0.0300									0.0300				
	(b) Upper Primary					0.1000									0.1000				
	Sub Total																		
IV	ANNUAL GRANTS																		
15	Teachers' Grant																		
15.01	Primary					0.0050	1368	6.84	1368	6.84					0.0050				
15.02	Upper Primary					0.0050	980	4.90	980	4.90					0.0050				
	Sub Total						2348	11.74	2348	11.74									
16	School Grant																		
16.01	Primary					0.0500	769	38.45	769	38.45					0.0500	769	38.45	769	38.45
16.02	Upper Primary					0.0700	339	23.73	339	23.73					0.0700	339	23.73	339	23.73
	Sub Total						1108	62.18	1108	62.18						1108	62.18	1108	62.18
17	Research, Evaluation, Monitoring & Supervision																		
17.01	REMS activities					0.0095	1111	10.55	1111	10.55					0.0039	1111	4.37	1111	4.37
	Sub Total						1111	10.55	1111	10.55						1111	4.37	1111	4.37
18	Maintenance Grant																		
18.01	Maintenance Grant (PS & UPS)						1110	75.70	1110	75.70						1110	75.70	1110	75.70
	Sub Total						1110	75.70	1110	75.70						1110	75.70	1110	75.70
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																		
19	Interventions for CWSN																		
19.01	Provision for Inclusive Education					0.0300	1462	43.86	1462	43.86					0.0190	775	14.73	775	14.73
	Sub Total						1462	43.86	1462	43.86						775	14.73	775	14.73
20	Innovation Head up to Rs. 50 lakh per district																		
20.01	Girls Education						1	15.00	1	15.00									
20.02	ECCE						1	14.27	1	14.27									
20.03	Intervention for SC / ST children						1	14.58	1	14.58									
20.04	Community based activities dealing with Post traumatic stress disorder																		
20.05	Intervention for Minority Community children						1	1.19	1	1.19									
20.06	Intervention for Urban Deprived children																		
	Sub Total						4	45.04	4	45.04									
21	SMC/PRI Training																		
21.01	Residential (3 days)					0.0060									0.0060				
21.02	Non-residential (3 days)					0.0030	6546	19.64	6546	19.64					0.0030	6546	19.64	6546	19.64
21.03	Local Authority Members (3 days residential)					0.0060									0.0060				
	Sub Total						6546	19.64	6546	19.64						6546	19.64	6546	19.64
V	SCHOOL INFRASTRUCTURE																		
22	Civil Works Construction																		
22.01	BRC /URC																		
22.02	CRC																		
22.03	New Primary School (Hill)					20.4500	1	20.45	1	20.45					20.4500	1	20.45	1	20.45
22.04	New Primary School (Plain)					19.2500									19.2500				
22.05	New Upper Primary (Hill)					26.6900	1	26.69	1	26.69					26.6900				
22.06	New Upper Primary (Plain)					24.5700									24.5700				
22.06.1	New Upper Primary (Hill Spill over 2006-07)																		
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)					10.4800											11.18		11.18
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)					16.0000									16.0000				
22.09	Building Less (Pry) Hill					20.4500									20.4500				
	Building Less (Pry) Plain					19.2500									19.2500				
22.10	Building Less (UP) Hill					26.6900									26.6900				

Costing Sheets for AWP&B 2014-15 - SSA-RTE

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of 2014-15		Fresh		Total		Spill Over		Deferred liability of 2014-15		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	STATE SSA TOTAL			198	842.63		79637	3821.40	79835	4664.03			45	13.50		87236	3472.20	87236	3485.70
25	KGBV Financial Provisions (provide separate costing sheets)																		
	Non-recurring (one time grant)																		
25.01	Construction of Building (New) Hil					80.1500								80.1500					
	Construction of Building KGBV sanctioned in 2004-0-																		
25.02	Construction of Building (New) Plain					69.1600								69.1600					
	Variation of construction cost (2006-07)																		
	Construction of building																		
25.03	Boundary Wall (Spill over only) (New)																		
	Boudary Wall					1.5000								1.5000					
25.04	Boring/Hanpump (Spill over only)																		
	Boring/Hanpump					1.0000								1.0000					
25.05	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Electricity/water charges (Spill over only)					0.2000								0.2000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008)																		
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	4	40.00	4	40.00				10.0000					
25.09	Replacement of bedding (once in 3 years)					0.3750	3	1.13	3	1.13				0.3750	3	1.13	1	1.13	
	Sub Total Non-recurring						7	41.13	7	41.13					3	1.13	1	1.13	
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	4	36.00	4	36.00				9.0000	4	36.00	4	36.00	
25.11	Stipend per girl per month @ Rs.50/-					0.6000	4	2.40	4	2.40				0.6000	4	2.40	4	2.40	
25.12	Supplementary TLM, Stationery and other educational material					0.5000	4	2.00	4	2.00				0.5000	4	2.00	4	2.00	
25.13	Examination Fee					0.0100								0.0100					
25.14	Salaries																		
i	Warden @ 25000/-					3.0000	4	12.00	4	12.00				3.0000	4	12.00	4	12.00	
ii	Urdu Teacher (only for muslim population blocks above 20%) @					1.4400								1.4400					
iii	Part time teachers @5000/-					1.8000	4	7.20	4	7.20				1.8000	4	7.20	4	7.20	
iv	Accountant @10000/-					1.2000	4	4.80	4	4.80				1.2000	4	4.80	4	4.80	
v	Support Staff @5000/-					1.2000	4	4.80	4	4.80				1.2000	4	4.80	4	4.80	
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per					1.2600	4	5.04	4	5.04				1.2600	4	5.04	4	5.04	
25.15	Vocational training / specific skill training					0.5000	4	2.00	4	2.00				0.5000	4	2.00	4	2.00	
25.16	Electricity / water charges					0.5000	4	2.00	4	2.00				0.5000	4	2.00	4	2.00	
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	4	2.50	4	2.50				0.6250	4	2.50	4	2.50	
25.18	Maintenance					0.3750	4	1.50	4	1.50				0.3750	4	1.50	4	1.50	
25.19	Miscellaneous					0.3750	4	1.50	4	1.50				0.3750	4	1.50	4	1.50	
25.20	Preparatory camps					0.1500	4	0.60	4	0.60				0.1500	4	0.60	4	0.60	
25.21	P.T.A / school functions					0.1500	4	0.60	4	0.60				0.1500	4	0.60	4	0.60	
25.22	Provision of Rent (8 months)						2	2.00	2	2.00									
25.23	Capacity Building					0.2500	4	1.00	4	1.00				0.2500	4	1.00	4	1.00	
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	4	0.40	4	0.40				0.1000	4	0.40	4	0.40	
	Sub Total						70	88.34	70	88.34				22.9350	68	86.34	68	86.34	
	Total						77	129.47	77	129.47				22.9350	71	87.47	69	87.47	
	Grand Total - (SSA, NPGEL & KGBV)			198	842.63		79714	3950.86	79912	4793.49			45	13.50		87307	3559.67	87305	3573.17

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																		
9.09	Subject specific New Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.10	Subject specific New Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																		
	(a) Art Education					0.0800								0.0800					
	(b) Health and Physical Education					0.0800								0.0800					
	(c) Work Education					0.0800								0.0800					
	Sub Total																		
	Total																		
	Teachers Salary (Recurring-sanctioned earlier)																		
	Primary teachers																		
9.13	Primary Teachers (Regular)-Existing					0.4200	361	1819.44	361	1819.44				0.4200	361	1819.44	361	1819.44	
9.14	Primary Teachers (Contract)-Existing					0.1300	130	202.80	130	202.80				0.1300	130	202.80	130	202.80	
9.15	Head Teacher for Primary					0.0500								0.0500					
	Additional teachers																		
9.16	Additional Teachers - PS (Regular)					0.4200	157	791.28	157	791.28				0.4200	157	791.28	157	791.28	
9.17	Additional Teachers - PS (Contract)					0.1300								0.1300					
9.18	Others in position																		
	Upper Primary teachers																		
9.19	UP Teachers (Regular)-Existing					0.4800	232	1336.32	232	1336.32				0.4800	232	1336.32	232	1336.32	
9.2	UP Teachers (Contract)-Existing																		
9.21	Head Teacher for Upper Primary					0.0500								0.0500					
9.22	Subject specific Upper Primary Teachers (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.23	Subject specific Upper Primary Teachers (Contract)																		
	(a) Science and Mathematics					0.0800								0.0800					
	(b) Social Studies					0.0800								0.0800					
	(c) Languages					0.0800								0.0800					
9.24	Additional Teachers - UPS (Regular)					0.4800	21	120.96	21	120.96				0.4800	21	120.96	21	120.96	
9.25	Additional Teachers - UPS (Contract)																		
9.26	Subject specific Additional Teachers-UPS (Regular)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.27	Subject specific Additional Teachers - UPS (Contract)																		
	(a) Science and Mathematics																		
	(b) Social Studies																		
	(c) Languages																		
9.28	Part Time Instructors																		
	(a) Art Education					0.0800	119	95.20	119	95.20				0.0800					
	(b) Health and Physical Education					0.0800	119	95.20	119	95.20				0.0800					
	(c) Work Education					0.0800	119	95.20	119	95.20				0.0800					
9.29	Others																		
	Sub Total						1258	4556.40	1258	4556.40					901	4270.80	901	4270.80	
	Total						1258	4556.40	1258	4556.40					901	4270.80	901	4270.80	
	Total (New+Recurring)						1258	4556.40	1258	4556.40					901	4270.80	901	4270.80	
10	Training																		
	(a) Teachers																		
10.01	Refresher In-service Teachers' Training at BRC level and above- 10 days					0.0200	1362	27.24	1362	27.24				0.0100	2869	28.86	2869	28.86	
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days					0.0050	1362	6.81	1362	6.81				0.0050	2869	14.35	2869	14.35	
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600								0.0600					
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600								0.0600					
	(b) Head Teachers																		
10.05	Refresher residential in-service for 10 days at BRC level and above					0.0200								0.0200					
	(c) Resource Persons																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days					0.0200	120	2.40	120	2.40				0.0100	51	0.51	51	0.51	

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15										
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Sub Total						2844	36.45	2844	36.45						5789	43.71	5789	43.71	
11	Academic Support through Block Resource Centre/ URC																			
11.01	Salary of Faculty and Staff																			
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200	7	43.68	7	43.68					0.5200	7	43.68	7	43.68	
	(b) 2 RPs for CWSN					0.1200	27	38.88	27	38.88					0.1200	14	20.16	14	20.16	
	(c) 1 MIS Coordinator					0.1500	7	12.60	7	12.60					0.1500	7	12.60	7	12.60	
	(d) 1 Datta Entry Operator					0.1200	7	10.08	7	10.08					0.1200	7	10.08	7	10.08	
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	22	31.68	22	31.68					0.1200	22	31.68	22	31.68	
11.02	Furniture Grant					1.0000									1.0000					
11.03	Replacement of furniture (Once in 5 years)					1.0000									1.0000					
11.04	Contingency Grant					0.5000	7	3.50	7	3.50					0.5000	7	3.50	7	3.50	
11.05	Meeting, TA					0.3000	7	2.10	7	2.10					0.3000	7	2.10	7	2.10	
11.06	TLM Grant					0.1000									0.1000					
11.07	Maintenance Grant					0.1000	7	0.70	7	0.70					0.1000					
	Sub Total						91	143.22	91	143.22						71	123.80	71	123.80	
12	Academic Support through Cluster Resource Centres																			
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	33	205.92	33	205.92					0.5200	33	205.92	33	205.92	
12.03	Furniture Grant					0.1000									0.1000					
12.04	Replacement of furniture (once in 5 years)					0.1000									0.1000					
12.05	Contingency Grant					0.1000	65	6.50	65	6.50					0.1000	65	6.50	65	6.50	
12.06	Meeting, TA					0.1200	65	7.80	65	7.80					0.1200	65	7.80	65	7.80	
12.07	TLM Grant					0.0300									0.0300					
12.08	Maintenance Grant					0.0200	65	1.30	65	1.30					0.0200					
	Sub Total						228	221.52	228	221.52						163	220.22	163	220.22	
13	Computer Aided Education in UPS under Innovation																			
13.01	Computer Aided Education in upper primary schools					50.0000	1	50.00	1	50.00					50.0000					
	Sub Total						1	50.00	1	50.00										
14	Libraries in Schools																			
	(a) Primary					0.0300									0.0300					
	(b) Upper Primary					0.1000									0.1000					
	Sub Total																			
IV	ANNUAL GRANTS																			
15	Teachers' Grant																			
15.01	Primary					0.0050	2475	12.38	2475	12.38					0.0050					
15.02	Upper Primary					0.0050	1416	7.08	1416	7.08					0.0050					
	Sub Total						3891	19.46	3891	19.46										
16	School Grant																			
16.01	Primary					0.0500	825	41.25	825	41.25					0.0500	825	41.25	825	41.25	
16.02	Upper Primary					0.0700	402	28.14	402	28.14					0.0700	402	28.14	402	28.14	
	Sub Total						1227	69.39	1227	69.39						1227	69.39	1227	69.39	
17	Research, Evaluation, Monitoring & Supervision																			
17.01	REMS activities					0.0095	1189	11.30	1189	11.30					0.0039	1189	4.67	1189	4.67	
	Sub Total						1189	11.30	1189	11.30						1189	4.67	1189	4.67	
18	Maintenance Grant																			
18.01	Maintenance Grant (PS & UPS)						1090	81.75	1090	81.75						1090	81.75	1090	81.75	
	Sub Total						1090	81.75	1090	81.75						1090	81.75	1090	81.75	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																			
19	Interventions for CWSN																			
19.01	Provision for Inclusive Education					0.0300	2803	84.09	2803	84.09					0.0190	2276	43.24	2276	43.24	
	Sub Total						2803	84.09	2803	84.09						2276	43.24	2276	43.24	
20	Innovation Head up to Rs. 50 lakh per district																			
20.01	Girls Education						1	13.92	1	13.92										
20.02	ECCE						1	11.63	1	11.63										
20.03	Intervention for SC/ ST children																			
20.04	Community based activities dealing with Post traumatic stress disorder																			
20.05	Intervention for Minority Community children						1	10.14	1	10.14										
20.06	Intervention for Urban Deprived children						465	13.95	465	13.95						465	13.95	465	13.95	
	Sub Total						468	49.64	468	49.64						465	13.95	465	13.95	
21	SMC/PRI Training																			
21.01	Residential (3 days)					0.0060									0.0060					
21.02	Non-residential (3 days)					0.0030	6642	19.93	6642	19.93					0.0030	6642	19.93	6642	19.93	
21.03	Local Authority Members (3 days residential)					0.0060									0.0060					
	Sub Total						6642	19.93	6642	19.93						6642	19.93	6642	19.93	
V	SCHOOL INFRASTRUCTURE																			
22	Civil Works Construction																			
22.01	BRC /URC																			
22.02	CRC																			
22.03	New Primary School (Hill)					20.4500									20.4500					
22.04	New Primary School (Plain)					19.2500									19.2500					
22.05	New Upper Primary (Hill)					26.6900									26.6900					

S.No.	Activity	Outlay Proposed for 2014-15								Outlay Recommended for 2014-15									
		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
22.06	New Upper Primary (Plain)					24.5700									24.5700				
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																		
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)					10.5000												11.18	11.18
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)					16.5000													
22.09	Building Less (Pry) Hill					20.4500									16.5000				
	Building Less (Pry) Plain					19.2500									20.4500				
22.10	Building Less (UP) Hill					26.6900									19.2500				
	Building Less (UP) Plain					24.5700									26.6900				
22.11	Dilapidated Building (Pry) Hill					12.8600									24.5700				
	Dilapidated Building (Pry) Plain					11.4100	5	57.05	5	57.05					12.8600				
22.12	Dilapidated Building (UP) Hill					17.4200									11.4100				
	Dilapidated Building (UP) Plain					14.8200	1	14.82	1	14.82					17.4200				
22.13	Additional Class Room (Rural)					5.7900									14.8200				
22.14	Additional Class Room (Hill)					4.8300									5.7900				
22.15	Additional Class Room (Plain)			167	213.76	4.8300	56	270.48	223	484.24			27	34.56	4.8300	25	120.75	25	155.31
22.16	Toilet/Urinals (for urban areas only)																		
22.17	Separate Girls Toilet Hill					2.1400									2.1400				
	Separate Girls Toilet Plain					1.7600	71	124.96	71	124.96					1.7600	71	124.96	71	124.96
22.18	CWSN friendly toilets Hill					2.1400									2.1400				
	CWSN friendly toilets Plain					1.7600									1.7600				
22.19	Drinking Water Facility																		
22.20	Boundary Wall			300	448.57				300	448.57									
22.21	Electrification					0.3000									0.3000				
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill					7.3000									7.3000				
	Office-cum-store-cum-Head Teacher's room (Primary) Plain			34	47.04	6.3200			34	47.04			7	10.08	6.3200				10.08
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill					7.3000									7.3000				
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain			5	4.80	6.3200			5	4.80			1	0.96	6.3200				0.96
22.24	Augmentation of training facility in BRC (one time)																		
22.25	Child friendly Elements					0.3000									0.3000				
22.26	Ramps with Handrails					0.1500									0.1500				
22.27	Handrails in existing ramps																		
22.28	Whole School Development																		
22.29	Retro-fitting and repairs																		
	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																		
22.3	(c) Refurbishing unused old buildings																		
22.31	Construction of Hostel in existing Govt UPS																		
22.32	Furniture for Govt. UPS (per child)																		
23.33	Major Repairs to partially damaged to schools					30	72.44	30	72.44										
23.34	Major Repairs for Upper Primary School					5	18.25	5	18.25										
23.35	Others																		
	Sub Total			506	714.17		168	558.00	674	1272.17			35	45.60		96	256.89	96	302.49
VI	PROJECT MANAGEMENT COST																		
23	Management																		
23.01	Management up to 3.5%																		
	(a) Project Management and MIS						1	175.10	1	175.10							68.51		68.51
	(b) Training of Educational Administrators																		
	(c) School Mapping and Social Mapping																		
	Sub Total						1	175.10	1	175.10							68.51		68.51
23.02	Learning Enhancement Prog. (LEP) (up to 2%)					1	109.37	1	109.37			0.00005	34421	1.72	34421	1.72			1.72
23.03	Community Mobilization activities (up to 0.5%)					1	14.90	1	14.90					10.96					10.96
	Sub Total					2	124.27	2	124.27						34421	12.68	34421		12.68
	Total of SSA (District)			0.40	506	714.17		237061	6870.96	237567	7585.53		35	45.60		269488	6396.05	269488	6441.65
24	STATE COMPONENT																		
24.01	Management & MIS																		
24.02	REMS					0.0055								0.0055					524.51
24.03	SIEMAT																		524.51
	Sub Total																		524.51
	STATE SSA TOTAL			0.40	506	714.17		237061	6870.96	237567	7585.53		35	45.60		269488	6396.05	269488	6441.65
25	KGBV Financial Provisions (provide separate costing sheets for different Models)																		
	Non-recurring (one time grant)/ cctv & other																		
25.01	Construction of Building (New) Hill					80.1500									80.1500				
	Construction of Building KGBV sanctioned in 2004-05																		
25.02	Construction of Building (New) Plain					69.1600									69.1600				

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		Spill Over		Deferred liability of		Fresh		Total		Spill Over		Deferred liability of		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Variation of construction cost (2006-07)																		
	Construction of building																		
25.03	Boundary Wall (Spill over only) (New)																		
	Boundary Wall					1.5000									1.5000				
25.04	Boring/Hanpump (Spill over only)																		
	Boring/Hanpump					1.0000									1.0000				
25.05	Electricity/water charges (Spill over only)					0.2000									0.2000				
	Electricity/water charges (Spill over only)					0.2000									0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																		
25.06	Furniture / Equipment (including kitchen equipment)																		
25.07	TLM and equipment including library books (New)																		
25.08	Bedding (New) (Infrastructure, CCTV, Guard cum Visitor Room with Attached Toilet)					10.0000	2	20.00	2	20.00					10.0000				
25.09	Replacement of bedding (once in 3 years)					0.3750	1	0.38	1	0.38					0.3750	1	0.38	0	0.38
	Sub Total Non-recurring						3	20.38	3	20.38						1	0.38	0	0.38
	Recurring																		
25.10	Maintenance per girl Per month @ Rs.1500/-					9.0000	2	18.00	2	18.00					9.0000	2	18.00	2	18.00
25.11	Stipend per girl per month @ Rs.50/-					0.6000	2	1.20	2	1.20					0.6000	2	1.20	2	1.20
25.12	Supplementary TLM, Stationery and other educational material					0.5000	2	1.00	2	1.00					0.5000	2	1.00	2	1.00
25.13	Examination Fee					0.0100									0.0100				
25.14	Salaries																		
i	Warden @ 25000/-					3.0000	2	6.00	2	6.00					3.0000	2	6.00	2	6.00
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400									1.4400				
iii	Part time teachers @5000/-					1.8000	2	3.60	2	3.60					1.8000	2	3.60	2	3.60
iv	Accountant @10000/-					1.2000	2	2.40	2	2.40					1.2000	2	2.40	2	2.40
v	Support Staff @5000/-					1.2000	2	2.40	2	2.40					1.2000	2	2.40	2	2.40
vi	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	2	2.52	2	2.52					1.2600	2	2.52	2	2.52
25.15	Vocational training / specific skill training					0.5000	2	1.00	2	1.00					0.5000	2	1.00	2	1.00
25.16	Electricity / water charges					0.5000	2	1.00	2	1.00					0.5000	2	1.00	2	1.00
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	2	1.25	2	1.25					0.6250	2	1.25	2	1.25
25.18	Maintenance					0.3750	2	0.75	2	0.75					0.3750	2	0.75	2	0.75
25.19	Miscellaneous					0.3750	2	0.75	2	0.75					0.3750	2	0.75	2	0.75
25.20	Preparatory camps					0.1500	2	0.30	2	0.30					0.1500	2	0.30	2	0.30
25.21	P.T.A / school functions					0.1500	2	0.30	2	0.30					0.1500	2	0.30	2	0.30
25.22	Provision of Rent (8 months)																		
25.23	Capacity Building					0.2500	2	0.50	2	0.50					0.2500	2	0.50	2	0.50
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	2	0.20	2	0.20					0.1000	2	0.20	2	0.20
	Sub Total						34	43.17	34	43.17						34	43.17	34	43.17
	Total						37	63.55	37	63.55						35	43.55	34	43.55
	Grand Total - (SSA, NPGEL & KGBV)		0.40	506	714.17		237098	6934.51	237604	7649.08			35	45.60		269523	6439.60	269522	6485.20