

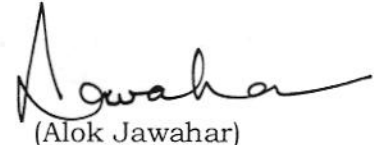
File No.1-2/2017-EE.14
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
[EE.14 Section]

Dated the 15th May, 2017

Subject : Sarva Shiksha Abhiyan (SSA) – 246th Meeting of the Project Approval Board (PAB) held on 22nd February, 2017 to consider the Annual Work Plan and Budget (AWP&B) for the year 2017-18 for the State of ASSAM – Circulation of Minutes.

The 246th meeting of the Project Approval Board of SSA was held on 22.02.2017 under the Chairmanship of Secretary (SE&L) in Conference Room No. 112-C, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Assam.

2. A copy of approved minutes in respect of SSA, **Assam** is enclosed.



(Alok Jawahar)

Under Secretary to the Govt. of India
Tel No. 2338 1095

To

1. Ms. Leena Nair,
Secretary, Ministry of Women & Child Development
2. Smt. M. Sathiyavathy,
Secretary, Ministry of Labour & Employment
3. Smt. G. Latha Krishna Rao,
Secretary, Department of Social Justice & Empowerment, Ministry of Social
Justice & Empowerment
4. Smt. Vibha Puri Das,
Secretary, Ministry of Tribal Affairs
5. Shri. Parameswaran Iyer,
Secretary, Ministry of Drinking Water & Sanitation
6. Shri Ameising Luikham,
Secretary, Ministry of Minority Affairs
7. Sh. N.S. Kang,
Secretary, Department of Empowerment of Persons with Disabilities, Ministry of
Social Justice & Empowerment.


8. Ms. Alka Tiwari,
Adviser (Education), NITI Aayog.
9. Prof. Hrushikesh Senapaty,
Director, NCERT
10. Prof. J.B.G Tilak,
Vice Chancellor, NUEPA
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New
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12. Prof M Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi
- 01
14. Ms. Darshana M Dabral, JS & FA, MHRD
15. Shri Pritom Saikia, Commissioner & Secretary (Ele. Education), Block-C
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16. Ms. Aruna Rajoria, Mission Director, Assam Sarva Shiksha Abhiyan Mission,
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Copy to:

1. Dir(GCH)/ Dir(MJ)/ Dir(SJ)/ Dir(PM)/ DS(RS)
2. US(VKV)/ US(MK)/ US(AJ)/ US(AG)/ US(KJS)
3. Dr. Bharti, DEGSN, DEE, NCERT, New Delhi.
4. Prof. Sunita Farukya, DESM, NCERT, New Delhi.
5. Dr. Shimray Vareichung, DESM, NCERT, New Delhi.
6. Sh. Narendra Sajwan, Consultant, TSG, EdCIL
7. Sh. R.C. Malik, Chief Consultant/State Coordinator, TSG, EdCIL
8. Shri Saba Akhtar, Scientist 'D', NIC
9. NIC, MHRD - for uploading the minutes on ShaGun portal/MHRD website.

Copy for information to:-

PPS to Secy(SE&L)
PPS to AS(SE)
PPS to JS(SSA)


(Rajeev Kumar Khare)
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Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Minutes of the 246th meeting of the Project Approval Board held on 22.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Assam

Main Highlights of the PAB: Child-wise data base has been created by SSA, Assam and individual child mapping is done alongwith uploading of photograph of children. SSA, Assam has given a tablet to each Cluster Resource Centre (CRC) to maintain and upload the data of each child on the Web portal. State had committed to reduce dropout rate to 11% (2016-17) at primary and 8.5% (2016-17) at Upper Primary level and it has reported that the dropout rate has been reduced to 5.66% at Primary and 3.02% at upper Primary level. This was appreciated by the PAB. PAB advised the State to positively consolidate its schools and redeploy its teachers to ensure that all school meet the PTR norms.

INDEX

Sr. No	Content	Page Number
1.	Introduction	3
2.	Monitoring through SSA Web Portal	4
3.	Progress in 2016-17 Commitments & Action Taken	4
4.	Appraisal Issues	7
5.	Commitments for Year 2017-18	8
6.	Expected outcomes	10
7.	Financial Issues at a glance	11
8.	Actual release by GOI during 2017-18	13
9.	Appendix	
	1. PAB Estimate details- Category-1	14
	i. Free textbooks	14
	ii. Free Uniforms	14
	iii. School Grant	14
	iv. Maintenance grant	14
	v. Inclusive Education	15
	vi. Residential schools/hostels	15
	vii. Kasturba Gandhi Balika Vidyalaya	17
	viii. Major Repair	20
	ix. Re- imbursement against admission under section 12 (1) (c) of RTE Act	20
	x. Project Management	20
	2. PAB Estimate details- Category-2	22
	i. Teacher Training	22
	ii. Learning Enhancement Programme	22
	iii. Innovation Fund for CAL	23
	iv. Teacher grant	23
	v. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	23
	vi. REMS	23
	vii. Community Mobilization	24
	viii. SMC/PRI training	25
	ix. Library	25
	x. TLE for new Schools	25
	xi. Special training for Out-of-school children	25
	xii. Transport Facility	26
	xiii. Academic Support and Supervision through BRC/URC & CRC	26
	3. PAB Estimate details- Category-3	27
	i. Opening of New Primary schools	27
	ii. Up gradation of Primary schools to Upper Primary Schools	27
	iii. Civil Works	27
	iv. Teachers' Salary	28
	v. SIEMAT	28
	vi. NPEGEL	28
	vii. Special Focus Districts - Financial Estimates	28

Sr. No	Content	Page Number
10	List of Annexure	
	Annexure-I: List of Participants	
	Annexure II: The Results Framework	
	Annexure III: List of Special Focus Districts	
	Annexure IV&V: Costing Sheet	
	Annexure V: Annexure VI: List of all Civil works	

I. INTRODUCTION

- i. The 246th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Assam was held on 22-02-2017.
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE) invited Shri Preetom Saikia, Commissioner & Secretary (Elementary Education), Govt. of Assam and Smt. Aruna Rajoria, Mission Director, SSA, Assam to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Smt. Aruna Rajoria, Mission Director, SSA, Assam shared the following initiatives of SSA:

1. Child-wise data base has been created by SSA, Assam. Individual child mapping is done alongwith uploading of photograph of children. Online uploading of data on child only is allowed. Unique ID is given to each child of government and private schools. This has helped the State to cleanse fake entry of name of any child.
2. SSA, Assam has given tablet to each Cluster Resource Centre (CRC). Data of each child is maintained and uploaded on the Web portal. Individual letter from Hon'ble Minister, Education is sent to parents of child found absent asking them to send the child to school. In case of any duplication of child data, a confirmation is taken from the child's parents of their enrolment in the actual school.
3. SSA, Assam has set up small water system with PVC pipes with multiple opens up in all newly constructed toilets and also in those constructed earlier.
4. State has tied up with NRHM, RBSK, Social welfare department for identifying children having hearing and vision problems. Diagnosis camps are being organised in all the schools including Govt., Private etc. After initial diagnosis of the disability, treatment is started by providing hearing aids to those who require them and speech therapists are engaged for children having speech problems. Even the parents of the children with special needs are given training so as to support their children while being at home.
5. Bridge course has been started in KGBVs and all residential schools under SSA. Life skills are developed among girls inmates of all KGBVs and residential institutes running under SSA.
6. HR-MIS of Teachers are being practiced with support of U-DISE. It includes data since appointment till retirement. It has already digitised 2.2 lakh of teachers.
7. For making teacher training effective, SSA Assam has developed a portal. It is tried to receive need of training inputs from each teacher, feedback on usefulness of training received by them through the portal. Monitoring of everyday attendance of teachers in training programme is also done through the portal at the state level. OMR is being conducted after every training of teachers.
8. SSA, Assam has started a pilot project on farm training ownership programme with tie up with local agricultural extension officers. Under this, children from classes VI to VIII are engaged in agricultural activities. Beginning with vermin composting, children make kitchen garden in school campus. Vegetables grown there are used in mid day meal. The objective of the programme is to develop a liking for farming and

skill in farming among the children to help them in future. The programme is started in 160 upper primary schools and to cover another 1500 schools this year.

2. Online Monitoring through SSA Shagun:

- Additional Secretary (SE) informed the State team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-hoc release in the month of April, balance of First Installment in the month of June and final installment are to be released after submission of Audit report by the State i.e. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken

The PAB reviewed the progress made in implementing the commitments given by the State in 2016-17. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

a) Progress against Expected Outcomes of PAB 2016-2017

S.No	Expected Outcome	Action Taken
1.	State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.	<ol style="list-style-type: none"> 1. SSA, Assam has initiated the process of exploration of fund for implementation through convergence mode. The state has been conducting a project on Child Friendly Schools and System (CFSS) in Rampur and Rani Blocks of Kamrup and Kamrup-Metro districts in collaboration with UNICEF with the objective to enhance quality education. 2. The state is also implementing an intervention titled as Reading Enhancement Programme (REP) based on Padhe Bharat Badhe Bharat (PBBB) in 2400 schools of 12 districts. UNICEF, Assam has provided technical and financial support in printing of various reading materials. Moreover, training has been conducted for Key Resource Persons, Master Trainers and teachers in

S.No	Expected Outcome	Action Taken
		collaboration with UNICEF. 3. In Some districts, for ACRs and Drinking Water facility, proposal has been submitted to MSDP, SC Board and PHED
2.	State may create a separate cadre of Headmasters.	Proposal placed by Director, Elementary Education to Govt. of Assam.
3.	State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.	1. In partnership with UNICEF, the following activities are conducted in Assam: <ul style="list-style-type: none"> • Daily Handwash for an Ailment-free Life (DHaAL) project. • Capacity Building of District Level Official on Disaster Risk Reduction (DRR). • Capacity Building of District Level Official on Community Resource Mapping & Micro Planning. • Conduct of field level analysis for preparation of School Safety & Security Guideline for the state. • Preparation of modified School Development Plan (SDP) covering new elements on experimental basis. • Sport Development programme. 2. Effort has been initiated already for CSR Support and PPP and expected a positive note during 2017-18.

b) Progress against PAB Commitments 2016-2017

S.No	Commitments	Action Taken
1.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	State has initiated steps to deploy teachers in single teachers' schools by way of appointment and rationalization. Step has been taken to recruit teachers in the State and rationalize teachers in schools with adverse PTR.
2.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act, 2009.	The process of amalgamation of schools has been started by the state. The teachers of schools with zero enrolment will be redeployed after completion of the task of amalgamation (positive consolidation keeping in view the RTE norms).
3.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	Monthly interaction and sharing with CRCCs and BRPs through the Cluster Resource Group meeting is one of the platforms to orient and sensitize them on current activities. During 2016-17, five orientation cum sharing programme

S.No	Commitments	Action Taken
		has been conducted in five different month and on different issues/areas till January, 2017. It is also anticipated that a state level residential sensitization workshop will be conducted for CRCCs in the month of March, 2017 with the help of reputed training institute of the State.
4.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Information in Web portal of MHRD and SSA-MIS has been updated.
5.	State will create an online inventory of school assets and link it with GIS mapping of schools.	Survey of School assets has been done and data entry is going on. Data entry of 37% schools (17588 out of 47814 Schools) completed till 01.02.2017. It is expected to complete by 15 th February, 2017. Once the data entry is completed it will be linked with GIS mapping of schools.
6	State will ensure immediate release of funds to the SIS for effective implementation of the Scheme.	Timely release of central as well as the matching state share to the SIWS has been ensured by Govt. of Assam.
7	State will eliminate single teacher schools in the state at the earliest by rationalization of teachers.	State has initiated steps to deploy teachers in single teachers' schools by way of appointment and rationalization. Further, step has been taken to recruit and rationalise deployment of teachers in adverse PTR schools.
8.	By the end of July, 2016, construction of all KGBVs will be completed.	Out of 31 KGBV 27 numbers are completed and 4 number of KGBVs are under construction and expected to be completed by March, 2017.
9.	State will further ensure that all staff engaged inside KGBVs will be female only.	<p>There are 57 numbers of male Chowkidars (watchman) working in the KGBV for which the residing area is arranged outside the KGBV campus. Access of Chowkidar in the children's' area is restricted.</p> <p>There are 36 number of Head Cooks and 23 number of Asstt. Cooks in KGBV who are male. Order already issued for removal of these 59 number of Cooks and Asstt. Cooks as soon as their existing agreement will be completed. For most of them agreement will be completed in March - April 2017 and new engagement will be given in their place.</p>
10.	The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.	<p>i. Meeting of Executive Committee conducted regularly.</p> <p>ii. Steps have taken for regular conduct of District Level Monitoring Committee meetings in the districts. 11 districts have already conducted District Level Monitoring Committee meeting and remaining districts have scheduled the meetings in the month of Feb. 2017.</p>
11.	State will make efforts to ensure that State level scores across classes and subjects will not fall below national average.	As per findings of NAS, class V, cycle 4 conducted by NCERT, average performance of the students of Assam is higher than national average in all three areas viz. Reading Comprehension, Maths, and EVS ; the state average is significantly above that of the national average in Maths and EVS.

Appraisal issues- 2017-18

a. While appreciating the efforts of the State, PAB noted the following;

i. The NAS findings were shared with the state which shows unsatisfactory performance. While in class III only 49% children achieved more than 50% marks in language and 35% children in Maths. In class V number of children achieving more than 50% marks in language further declined to 24% and in Maths to 33%. There was no NAS conducted for Class-VIII.

State was advised to improve the learning outcomes of children.

ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 15.3%, 7.8% and 76.9% in Category I, II and III respectively.

iii. The analytical graph showed that there is a slight increase in enrolment in Govt. and Govt. Aided Schools. The increase is from 44.2 lakh in 2015-16 to 44.6 lakh in 2016-17. Compared to this there is more increase of enrolment in Private Schools which is from 6.8 lakh in 2015-16 to 10.9 lakh in 2016-17.

iv. Against the commitment of mainstreaming 95981 out of school children in age appropriate classes in 2016-17, State has mainstreamed 96910 children.

v. State had committed to reduce dropout rate to 11% (2016-17) at primary and 8.5% (2016-17) at Upper Primary level. State reported dropout rate of 5.66% at Primary and 3.02% at upper Primary level.

vi. There are 81% (40481) Stand alone Primary Schools (class 1-5 only) and 50,048 Elementary Schools in the State. State needs to make all out efforts to make these stand alone primary schools well equipped on all aspects to ensure that these schools maintain desired quality standard and learning outcome of children.

b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

I. Educational Indicators:

a) There are about 38% primary and 22% Upper Primary schools in Assam having high PTR than the RTE norm. In the government schools the PTR is 20.

b) There are more than 25,000 surplus teachers in the State requires redeployment.

c) The total decline between the grades is nearly 2 lakh. Now, state has to identify the children.

d) The retention rate is 70% at primary level and 54% at elementary level.

e) The drop-out rate at primary level is more than 6% in 14 districts.

- f) There are 28% upper primary schools where the three subject teachers are not available as per RTE.

II. Zero Enrolment and Single Teacher Schools: State has 396 Primary and 38 Upper Primary Schools with zero enrolment. State has 4595 Primary and 26 Upper Primary schools with single teacher.

III. Teacher Vacancy: There are 20105 vacant post of teachers both at Primary and Upper Primary schools. These are under both state (6888) and SSA (13217).

5. Commitments for the year 2017-18

- i. NAS has not conducted for class VIII in the state. Overall performance of children of Class-III and Class-V is not satisfactory. Further, performance declines in Class-V than it was in Class-III both in Language and Mathematics. State needs to put efforts for improvement of learning outcome of children in all subjects and in all classes.
- ii. State expenditure during 2016-17 against total outlay shows that expenditure in Category-III is more than in Category-I and II. This indicates that state overall efforts in Quality Intervention, which falls under Category-II, is not as desired. This is a matter of concern. State must take necessary efforts for improvement in all aspects relating to Quality Intervention.
- iii. Even though enrolment in Govt. School shows a little increase in 2016-17 from 2015-16, but the same is quite significant in case of Private School. Considering up-scaling of outlay over the years for Govt. Schools under SSA, State should make every effort for making Govt. Schools attractive for children and ensure further improvement in enrolment.
- iv. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- v. State would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- vi. For the year 2017-18, State has identified 78365 Out of School Children (OoSC) and it has committed that at least 60% children out of these will be enrolled in schools during 2017-18.
- vii. Average Dropout rate will be reduced from 5.66% (in 2016-17) to 4.75% (in 2017-18) in respect of Primary schools and from 3.02% (in 2016-17) to 2.5% (in 2017-18) in Upper Primary schools.
- viii. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.

- ix. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- x. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- xi. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- xii. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- xiii. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xiv. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xv. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xvi. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xvii. State should undertake the "Partnership Between Schools" Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xviii. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xix. State will complete all the pending civil works in 2017-18.
- xx. State will ensure inspection and evaluation of all primary and upper primary schools.
- xxi. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009, this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xxii. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.

xxiii. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.

xxiv. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.

xxv. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

xiv. **Expected Outcomes 2017-18**

In the PAB meeting the following specific outcomes have been agreed to:

- i. 60% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Average Dropout rate will be reduced from 5.66% (in 2016-17) to 4.75% (in 2017-18) in respect of Primary schools and from 3.02% (in 2016-17) to 2.50% (in 2017-18) in Upper Primary schools.
- iii. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 40481 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

xv. **Financial Issues at a glance**

a. Principles Governing the release of funds by GOI during 2017-18

- i. The interventions under SSA have been classified under three categories i.e. Category-1, Category-2 and Category-3.
- ii. These Categories namely, Category-1 includes entitlements, Category-2 includes interventions related to quality initiatives and Category-3 includes civil works and teacher salary respectively.
- iii. Category-1 and Category-2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GOI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category-1 and Category-2.

b. Estimates

Section 7(2) of the RTE Act, 2009 provides that the Central Government shall prepare the estimates of capital and recurring expenditure for the implementation of the provisions of the Act. In pursuance of the above provision of the RTE Act, the Project Approval Board (PAB) of the Department of School Education & Literacy (SE&L) has estimated the following :-

i. The Category-wise details are given below:-

Category I:

		(Rs. in lakh)
Sl. No.	Intervention	Amount
1	Free textbooks	5101.77
2	Free Uniforms	16236.52
3	School Grant	3024.86
4	Maintenance grant	3279.63
5	Inclusive Education	2300.19
6	Residential schools/hostels	225.50
7	Kasturba Gandhi Balika Vidyalaya	2866.37
8	Major Repair	761.11
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0
10	Project Management	6500.00
Total Category I		40295.95

Category II:

		(Rs. in lakh)
Sl. No.	Intervention	Amount
1	Teacher Training	4483.71
2	Learning Enhancement Programme	3711.46
3	Innovation Fund for CAL	1650.00
4	Teacher grant	1049.30
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1650.00
6	REMS	629.01
7	Community Mobilization	900.00
8	SMC/PRI training	860.72
9	Library	0
10	TLE for new Schools	0
11	Special training for Out-of-school children	8830.56
12	Transport Facility	0
13	Academic Support and Supervision through BRC/URC & CRC	6198.22
Total Category II		29962.98

Category III:

		(Rs. in lakh)
Sl. No.	Intervention	Amount

1	Civil Works (excluding major repair)	10276.01
2	Teachers' Salary	105108.44
	Total Category III	115384.45

Grand Total (Categories I + II + III) = 185643.36 lakh

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B 2017-18 is Rs. 185643.36 lakh as under:-

Head	Estimates		
	Spill Over	Fresh	Total
SSA	4268.06	178508.93	182776.99
KGBV	620.38	2245.99	2866.37
Total	4888.44	180754.92	185643.36

Provision for 2017-18

Estimates	(Rs. in lakh)	
	Capital Head (all civil work under SSA& KGBV)	General Head
185643.36	11657.49	173985.87

xvi. Actual Releases by GOI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs.1232.50 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs.136.94 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category-1 and Category-2.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.

The State should provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.

PAB Estimate Details – Category - 1

Category 1 comprises of **Child Entitlements** and carries a total estimate of **Rs.40295.95 lakh**. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs. 5101.771 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.00150	772238	1158.357
	Classes III, IV & V	0.00150	1006865	1510.298
	Classes VI, VII & VIII	0.00250	967980	2419.950
Large Print Book	Classes I to II	0.00150	1371	2.057
	Classes III, IV & V	0.00150	2490	3.735
	Classes VI, VII & VIII	0.00250	2330	5.825
Braille Book	Classes I to II	0.00150	295	0.443
	Classes III, IV & V	0.00150	375	0.563
	Classes VI, VII & VIII	0.00250	217	0.543
	Total		2754161	5101.771

ii. Free Uniforms (Rs. 16236.52 lakh)

(Rs. in lakh)

Sl. No.	Intervention	Unit Cost	Amount	
			Physical	Financial
1	All Girls	.004	2080627	8322.508
2	SC Boys	.004	176939	707.756
3	ST Boys	.004	269923	1079.692
4	BPL Boys	.004	1531642	6126.568
	Total		4059131	16236.524

iii. School Grant (Rs. 3024.86 Lakhs)

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.050	41474	2073.700
Upper Primary	0.070	13588	951.160
Sub Total		55062	3024.86

iv. Maintenance Grant (Rs. 3279.63 lakh)

(Rs. in lakh)

Intervention	Amount	
	Phy.	Fin.
Maintenance Grant		
Maintenance Grant (PS & UPS)	49514	3279.63
Sub Total	49514	3279.63

v. **Inclusive Education for CWSN (Rs. 2300.19 lakh)**

PAB estimates an outlay of Rs.2300.19 lakh under inclusive education for 76673 CWSN identified at a unit cost of Rs.3000 per child for indicative activities as given below.

Sl. No	Activities	Phy.	Unit cost in Rs.	Fin. (Rs. in lakh)
1	Honorarium to the IE Additional Resource person	179	0.15	322.200
2	Honorarium to the IE Assistant Additional RPs	234	0.10	280.800
5	Functional and Formal Assessment	145	0.50	72.50
6	Aids & appliances, ICT material, resource room equipment, ADL and pre vocational material	15409	0.05	770.45
7	Distribution camps	145	0.25	36.25
8	IQ testing of CWSN by Clinical Psychologists	33	0.30	9.900
9	Printing of Braille text books	887	0.004	3.548
10	Printing of Braille text books & Large Print Book	6191	0.004	24.764
11	TLM grant for IE functionaries@ Rs.500/-	703	0.01	7.03
12	3 Days State Level KRP Training on UDL	81	0.045	0.486
13	3 Days State Level KRP Training on CCE	81	0.045	0.486
14	3 Days State Level KRP Training on ICT	81	0.035	0.486
15	3 Days General school Teachers Training on UDL	2080	0.003	6.24
16	2 Days General Teachers Training on CCE	2080	0.002	4.16
17	3 Days General school Teachers Training on ICT	2082	0.003	6.246
18	3 day Training of teachers on curricular adaptations	11941	0.006	71.646
19	2 days Training of RPs on Functional Academics	100	0.002	0.400
20	1 day Training of HMs on IE at block level	12551	0.001	12.551
21	2 day Training of RPs on Disability Laws and Acts	290	0.002	1.16
25	Observation of World Disabled Day	145	0.3	43.500
26	Observation of Louis Braille Day at district level	27	0.4	10.800
27	Escort and Transport Allowances	17000	0.030	510.00
28	Parental training and meeting	145	0.10	14.50
29	Japanese Encephalitis	33	0.3	9.90
30	One month residential Training for Resource Persons on Braille reading and writing	33	0.002	1.98
31	Two days residential Workshop on Importance of Physiotherapy for CWSN	100	0.002	0.40
32	Hiring of therapy service per block	145	0.5	72.500
34	Surgery of CWSN	66	0.08040	5.307
	Total			2300.19 lakh

vi. **Residential School / Hostel (Rs. 225.50 lakh)**

(Rs. in lakh)

S. No.	Activity	Unit Cost	Amount	
			Phy.	Fin.
2	Residential Schools for specific category of children			
	100 children			
	Non-recurring (one time grant)			
2.19	Furniture / Equipment (including kitchen equipment)	3.000	1	3.00
2.20	TLM and equipment including library books (New)	3.500	1	3.50
2.21	Bedding (New)	0.750	1	0.75
2.22	Replacement of bedding (once in 3 years)	0.750		

S. No.	Activity	Unit Cost	Amount	
			Phy.	Fin.
	Sub Total Non-recurring		3	7.25
	Recurring			
2.23	Maintenance per child per month @ Rs. 1500/-	18.000	3	54.00
2.24	Stipend per child per month @ Rs.100/-	1.200	3	3.60
2.25	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.000	3	3.00
2.26	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month		3	9.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.000		
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	12.000	3	36.00
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.880		
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.500	3	4.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.200	3	3.60
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	3	3.60
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	3	5.40
2.27	Specific skill training per child @ Rs.1000/- per annum	1.000	3	3.00
2.28	Electricity / water charges per child @Rs.1000/- per annum	1.000	3	3.00
2.29	Medical care/contingencies @ Rs.1250/- per child per annum	1.250	3	3.75
2.30	Maintenance @ Rs.750/- per child per annum	0.750	3	2.25
2.31	Miscellaneous @ Rs.750/- per child per annum	0.750	3	2.25
2.32	Preparatory camps @ Rs.200/- per child per annum	0.200	3	0.60
2.33	P.T.A / school functions @ Rs.200/- per child per annum	0.200	3	0.60
2.34	Provision of Rent @ Rs. 6000/- per child per annum	6.000	3	18.00
2.35	Capacity Building @ Rs.500/- per child per annum	0.500	3	1.50
2.36	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.200		
	Sub Total (Recurring)	55.630	3	157.95
	Total (Recurring + Non Recurring)	55.630	3	165.20
	Residential Schools for specific category of children			
	100 Children			
	Non-recurring (one time grant)			
3.18	Furniture / Equipment (including kitchen equipment)	3.000	1	3.00
3.19	TLM and equipment including library books (New)	3.500	1	3.50
3.20	Bedding (New)	0.750	1	0.75
3.21	Replacement of bedding (once in 3 years)			
	Sub Total Non-recurring	7.250	1	7.25
	Recurring			
3.22	Maintenance per child per month @ Rs. 1500/-	18.000	1	18.00
3.23	Stipend per child per month @ Rs.100/-	1.200	1	1.20
3.24	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.000	1	1.00
	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.000	1	3.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.000		
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.600	1	12.00

S. No.	Activity	Unit Cost	Amount	
			Phy.	Fin.
(d)	2 Urdu Teachers (only for blocks with Muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.880		
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.500	1	1.80
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.200	1	1.20
3.25	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	1	1.20
3.26	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	1	1.80
3.27	Specific skill training per child @ Rs.1000/- per annum	1.000	1	1.00
3.28	Electricity / water charges per child @Rs.1000/- per annum	1.000	1	1.00
3.29	Medical care/contingencies @ Rs.1250/- per child per annum	1.250	1	1.25
3.30	Maintenance @ Rs.750/- per child per annum	0.750	1	0.75
3.31	Miscellaneous @ Rs.750/- per child per annum	0.750	1	0.75
3.32	Preparatory camps @ Rs.200/- per child per annum	0.200	1	0.20
3.33	P.T.A / school functions @ Rs.200/- per child per annum	0.200	1	0.20
3.34	Provision of Rent @ Rs. 6000/- per child per annum	6.000	1	6.00
3.35	Capacity Building @ Rs.500/- per child per annum	0.500	1	0.50
3.36	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.200	1	0.20
	Sub Total (Recurring)	56.230	1	53.05
	Total (Recurring + Non Recurring)	63.480	1	60.30
	Grand Total			225.50

vii. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs.2866.37 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					Total
			SC	ST	OBC	Muslim	BPL	
67 (10 sanctioned in 2017-18)	57	54	175	1035	626	105	1059	3000

PAB estimates total outlay of Rs.2866.37 lakh for activities of KGBVs as under:-

(Rs. in lakh)

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
KGBV Financial Provision (give separate costing sheets for different Models)					
Model-I (100 girls)					
Non recurring one time grant - Model-I					
Construction of building (new)					
Construction of building KGBV sanctioned earlier					
Boundary Wall					
Boring/ Hand pump					
Electricity / water charges					
Furniture/ Equipment (including kitchen)					

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
TLM and equipment including library books					
Bedding					
Replacement of bedding (once in 3 years)		3	2.25	3	2.25
Sub Total Non Recurring (Model I)		3	2.25	3	2.25
Recurring (Model -I)					
Maintenance per girl Per month @ Rs.1500/-		3	54.00	3	54.00
Stipend per girl per month @ Rs.100/-		3	3.60	3	3.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		3	3.00	3	3.00
Salaries					
1 Warden @ Rs. 25,000/- per month		3	9.00	3	9.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100					
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		15	36.00	15	36.00
2 Urdu Teachers (only for blocks with Muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher					
3 part time teachers @ Rs. 5,000/- per month per teacher		9	5.40	9	5.40
1 Full time Accountant @ Rs. 10,000/- per month		3	3.60	3	3.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		3	3.60	3	3.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		3	5.40	3	5.40
Specific skill training per girl @ Rs.1000/- per annum		3	3.00	3	3.00
Electricity / water charges per girl @Rs.1000/- per annum		3	3.00	3	3.00
Medical care/contingencies @ Rs.1250/- per girl per annum		3	3.75	3	3.75
Maintenance @ Rs.750/- per girl per annum		3	2.25	3	2.25
Miscellaneous @ Rs.750/- per girl per annum		3	2.25	3	2.25
Preparatory camps @ Rs.200/- per girl per annum		3	0.60	3	0.60
P.T.A / school functions @ Rs.200/- per girl per annum		3	0.60	3	0.60
Provision of Rent @ Rs. 6000/- per child per annum					
Capacity Building @ Rs.500/- per girl per annum		3	1.50	3	1.50
Physical / Self Defence training @ Rs. 200/- per child per annum.		3	0.60	3	0.60

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
Sub Total Recurring (Model -I)		3	141.15	3	141.15
Total Model-I (Recurring + Non Recurring)		3	143.40	3	143.40
Model-II (50 Girls)					
Non-recurring (Model-II)					
Construction of Building (New)	617.57				617.57
Construction of Building KGBV sanctioned earlier					
Boundary Wall	0.21				0.21
Boring/Hanpump	2.00				2.00
Electricity/water charges	0.60				0.60
Furniture / Equipment (including kitchen equipment)		10	20.00	10	20.00
TLM and equipment including library books (New)		10	30.00	10	30.00
Bedding		10	3.75	10	3.75
Replacement of bedding (once in 3 years)		8	3.00	8	3.00
Sub Total Non-recurring (Model-II)	620.38	38	56.75	38	677.13
Recurring Model-II					
Maintenance per child per month @ Rs. 1500/-		64	576.00	64	576.00
Stipend per child per month @ Rs.100/-		64	38.40	64	38.40
Supplementary TLM, Stationery and other educational material@1000/- per annum		64	32.00	64	32.00
1 Warden @ Rs.25000/- per month		64	192.00	64	192.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher		256	614.40	256	614.40
2 Urdu Teachers (only for Blocks with Muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.					
3 Part time teachers @ Rs.5,000/- per month per teacher		192	115.20	192	115.20
1 Full time Accountant @ Rs. 10,000/- per month		64	76.80	64	76.80
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		64	76.80	64	76.80
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		64	80.64	64	80.64
Specific Skill training @ Rs.1000/- per child per annum		64	32.00	64	32.00
Electricity / water charges @ Rs. 1000/- per child per annum		64	32.00	64	32.00
Medical care/contingencies @ Rs.1250/- per child per annum		64	40.00	64	40.00
Maintenance @ Rs. 750/- per child per annum		64	24.00	64	24.00
Miscellaneous @ Rs. 750/- per child per annum		64	24.00	64	24.00
Preparatory camps @ Rs. 300/- per child per		64	9.60	64	9.60

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
annum					
P.T.A / school functions @ Rs. 300/- per child per annum		64	9.60	64	9.60
Provision of Rent @ Rs. 10,000/- per child per annum		10	50.00	10	50.00
Capacity Building @ Rs. 500/- per child per annum		64	16.00	64	16.00
Physical / Self Defence Training @ Rs.200/- per child per annum		64	6.40	64	6.40
Sub Total (Recurring Model-II)		64	2045.84	64	2045.84
Total Model-II (Recurring + Non Recurring)	620.38	64	2102.59	64	2722.97
Total Model -I+ II+III (Non Recurring)	620.38	41	59.00	41	679.38
Total Model-I+II+III (Recurring)		67	2186.99	67	2186.99
KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)	620.38	67	2245.99	67	2866.37

viii. Major Repair (Rs.761.12 lakh)

(in lakh)

S. No.	Intervention	Spill over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin
1	Major Repairs for Primary School			290	600.32	290	600.32
2	Major Repairs for Upper Primary School			75	160.80	75	160.80
	Total			365	761.12	365	761.12

ix. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009– No proposal

x. Project Management Cost (Rs.6500.00 lakh)

The PAB estimates the Management cost of Rs.6500.00 lakh i.e. Rs.5525.00 for districts and Rs.975.00 lakh for State component plan.

The details of the management cost at State Project Office and District Project Office are as follows:

Activity wise detailed breakup of Management Cost at SPO level

A) SPO - STATE LEVEL

(Rs. in lakh)

Sl. No.	Activities	Amount
1	Salary of Mission Director/Executive Director/Officers/Staff	583.00
2	Consultant/ Consultancy Charge	10.00

3	Office Contingency	30.00
4	Maintenance/Extension of unit of SPO	10.00
5	TA/DA of officials	15.00
6	Equipments/Furniture's /AMC(Including replacement Hardware)	10.00
7	POL, Maintenance & Hire Charge of office vehicles	34.00
8	Meeting/Seminar/Workshop (including EC/GB etc.) & Capacity Building	20.00
9	Management Information System (MIS)	25.00
10	MIS Data Centre/AMC of lease line etc.	15.00
11	Audit Fee	5.00
12	Media and documentation activities	203.00
13	Maintenance of Video Conferencing facility	5.00
14	Training of Educational Administrators	10.00
Sub-Total		975.00

B) DPO- DISTRICT LEVEL

(Rs.in lakh)

Sl. No.	Activities	Amount
1	Salary / MR to Staff	4,328.25
2	Consumable Office Expenses, (Including POL, maintenance of vehicle, other office expenses)	70.00
3	Insurance Expenses	20.00
4	Furniture, Equipments & Computer	20.00
5	MIS	20.00
6	Repair & Maintenance of Equipments	20.00
7	Installation and maintenance of District lease line for data in place center networking in	10.00
8	Rent for DMC Office	18.00
9	Rent for BMC Office	15.00
10	TA/DA of Officials	60.00
11	Distribution of Materials	50.00
12	Capacity Building	60.00
13	Telephone Expenses and Internet	53.75
14	Misc. expenditures	100.00
15	Media activities	480.00
16	Audit Fee at DPO and SMC	200.00
Total		5,525.00

PAB Estimate details - CATEGORY 2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs.29962.98 lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs4483.71 lakh)

(Rs. in lakh)

Interventions	Unit cost	Total	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.010	47259	472.59
(b) Class III to V	0.010	70890	708.90
(c) Class VI to VIII	0.010	58541	585.41
Follow up meetings at CRC level			
(a) Class I & II	0.010	47259	472.59
(b) Class III to V	0.010	70890	708.90
(c) Class VI to VIII	0.010	58541	585.41
Induction Training for Newly Recruited Teachers			
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.060	4925	295.50
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.060	8584	515.04
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.010	2364	23.64
(b) Class III to V	0.010	3546	35.46
(c) Class VI to VIII	0.010	2927	29.27
(C) NUEPA School Leadership Programme			
RPs Training	0.20	150	3.00
Head Teacher Training	0.016	3000	48.00
Sub Total	0.246	202186	4483.71

ii. Learning Enhancement Programme (LEP) (Rs.3711.46 lakh)

(Rs. in lakh)

Interventions	Amount
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II (Pragna material)	1200.00
(b) Class III to V (Pragna material)	1255.73
(c) Class VI-VIII (NCERT Maths and Science kits)	1255.73
Total	3711.46

iii. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 1650.00lakh)

(Rs. in lakh)

Interventions	Unit Cost	Estimated Outlay	
		Phy.	Fin.
Computer Aided Education in upper primary schools		33	825.00

Rashtriya Avishkar Abhiyan		33	825.00
Total	50.000	33	1650.00

iv. **Teacher Grant (1049.30 Lakh)**

(Rs. in lakh)

Intervention	Unit cost	Total	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	47269	236.35
(b) Class III to V	0.005	70908	354.54
Upper Primary: Class VI to VIII	0.005	91683	458.42
Total	0.015	209860	1049.30

v. **Innovation (Rs.1650.00 lakh)**

The PAB estimated an outlay of Rs.1650.00 lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

(Rs. In lakh)

Intervention	Unit Cost	Total	
		Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.500	33	412.50
Intervention for SC / ST children	12.500	33	412.50
Intervention for Minority Community children	12.500	33	412.50
Intervention for Urban Deprived children	12.500	33	412.50
Sub Total	33.0	33	1650.00

vi. **REMS (Rs 629.011 lakh)**

(Rs. in lakh)

S. No	Activities	Total Estimate		Remarks
		Physical	Finance	
1	Requirement for SCPCR @ 50/- per school	55062	Rs 27.5310	@ Rs.50 per schools
Sub Total-1			27.5310	
Research & Evaluation				
1	Social Audit: Effectiveness as monitoring system	900 schools	4.50	@ Rs. 500 per school
2	Training Need analysis	1183466	5.0	Recommended
3	Analysis of Survey of Amalgamation Phase I	6047	12.094	Recommended
4	Survey of Out of School Children	80706	40.353	@ Rs 50 per habitation
5	Reading Enhancement Programme: an impact study	600	0.0	
6	Conduction of Survey of schools	1282	3.846	Rs 300 per school

S. No	Activities	Total Estimate		Remarks
		Physical	Finance	
	for Amalgamation Phase II			
7	Training of SMCs: Impact on empowering the SMCs:	1300	5.00	Rs 200 per school (1000)
8	Census based Achievement Survey Class I-VIII	1	0.0	Rs. 495 lakh recommended @ Rs.15 lakh per district. Booked under Innovation
9	Action Research	33	0.0	Not recommended
Sub Total -2			70.793	
Supervision & Monitoring				
1	Shala Siddhi	4414426	441.4426	Rs 10 per child
2	Child Tracking System	5624534	89.245	Rs 1.5 per child
3	U-DISE 2017-18	33	0.0	Not recommended
4	Supervision & Monitoring	33	0.0	Not recommended
Sub Total 3			530.6876	
GRAND TOTAL (SCPCR+ State)			629.0116	

Break-up of REMS proposed for 2017-18 (schools 55062 x 1142.369) = 629.011 lakh

(Rs. in lakh)

	State level @ Rs. 1142.369 Per school	District level @ Rs.0 / per school	Amount
Research & Evaluation	Rs.70.793 lakh	0	Rs.70.793 lakh
Supervision & Monitoring	Rs. 530.687 lakh	0	Rs. 530.687 lakh
SCPCR @50 per School.	Rs. 27.531 lakh	0	Rs. 27.531 lakh
Total	Rs.629.011 lakh	0	Rs.629.011 lakh

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 900 lakhs)

An outlay of Rs. 900 lakh under 0.5% norm (Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

viii. SMC/PRI Training - (Rs. 860.72 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	286908	860.72

Sub Total	0.003	286908	860.72
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The SMC training would include training of SMC members on components of Swacch Vidyalaya, including maintenance of toilets, behavioural change among students and Shaala Sidhi

- ix. **Library (One time grant) – Hence, no proposal**
- x. **TLE for New Schools – No proposal**
- xi. **Special Training for OoSC (Rs. 8830.56 lakh)**

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again.

The status of out of school children reported by the State is as follows:

Age in years	New Identified OOSC 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	4670	3531	8201	9.92	11.29	
08-10	22085	15082	37167	46.91	48.21	
11-14	20324	12673	32997	43.17	40.51	
Total	47049	31286	78635	60.08	39.92	

- a) The PAB estimated an outlay of **Rs 8830.56** lakh for Special Training for coverage of 134646 out of school children as detailed below:

(Rs.in lakh)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
12 months	0.200	3708	741.60
Residential (Continuing from previous year)			
12 months	0.200	5159	1031.80
Non-Residential (Fresh)			
12 months	0.060	35865	2151.90
3 months			
Non-Residential (Continuing from previous year)			
12 months	0.060	24694	1481.64
Madrassa / Maktab			
12 months	0.060	31181	1870.86
9 months	0.045	22491	1012.10
Seasonal Hostel (Residential)-Migratory children			
9 months	0.150	200	30.00
3 months	0.050		

Intervention	Unit cost	Children	Fin.
Seasonal Hostel (Non-Residential)-Migratory children			
9 months	0.045	11348	510.66
Total			8830.56

xii. Transport facility (Rs. nil lakh) – No proposal

xiii. Academic Support and Supervision through BRCs / URCs & CRCs

Academic Support & Supervision through BRCs/ URCs and CRC (Rs.751.52 lakh + Rs.5446.70 lakh = Rs.6198.22 lakh). The State has 145 Block/Urban Resource Centres (BRCs/URCs) and 3416 Cluster Resource Centres (CRCs). The PAB estimates the following outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/URCs (Rs. 5446.70 lakh)

Intervention	Unit Cost	(Rs. in lakh) Total Estimate	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position(12 months)	0.24583	106	312.70
(b) 2 RPs for CWSN in position(12 months)	0.26333	290	916.40
(c) 1 MIS Coordinator in position(12 months)	0.36917	145	642.35
(d) 1 Data Entry Operator in position(12 months)	0.26333	145	458.20
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position (12 months)	0.29250	855	3001.05
(f) Salary of one BRC/URC			
Furniture Grant	1.000		
Replacement of Furniture Grant (Once in 5 years)	1.000		
Contingency Grant	0.500	145	72.50
Meeting TA (@ Rs. 2500 P.M.) (12 months)	0.02500	145	43.50
TLM Grant	0.100		
Maintenance Grant	0.100		
Sub Total		145	5446.70

b) Cluster Resource Centres (CRC) (Rs. 751.52 lakh)

Intervention	Unit Cost	(Rs. in lakh) Total Estimate	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position			
Contingency Grant	0.100	3416	341.60
Meeting, TA	0.120	3416	409.92
Total		3416	751.52

PAB Estimate details - CATEGORY 3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimated outlay of Rs.116145.55 lakh. The intervention wise estimates for Category 3 is given below:

i. Opening of New Primary Schools: No Proposal

ii. Up gradation of Primary Schools to Upper Primary School :

Up-gradation of 6 PS to UPS is recommended against 9 proposed.

iii. Civil Works: The PAB estimated an outlay of Rs.11037.11 lakh for Civil Works as per the details given below:

Civil Works Intervention	Spill Over		Fresh		Total Estimate	
	Phy	Fin	Phy	Fin	Phy	Fin
New Primary School(Rural)		168.43				168.43
New Primary School (Urban)		00.00				00.00
ACR in lieu of upgraded Upper Primary School		21.60	18	95.32	18	116.92
Additional Class Room (Rural)		2770.16	862	4564.53	862	7334.69
Additional Class Room (Hill Area)		1307.88	26	158.33	26	1466.21
Separate Girls Toilet			354	853.86	354	853.86
Ramps with Handrails		0.00	0		0	0.00
Major Repairs for Primary School			290	600.32	290	600.32
Major Repairs for Upper Primary School			75	160.80	75	160.80
Residential Schools/hostels for specific category of children						
(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation			2	335.91	2	335.91
Sub Total		4268.06	1627	6769.05	1627	11037.11

iv. Teachers' Salary (Rs. 105108.44 lakh)

The PAB estimated an outlay of Rs. 105108.44 lakh for Teachers' Salary for teachers in position as detailed below.

Intervention	Unit Cost	Total	
		Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Regular) (for 12 months)	0.26795	9390	30192.61

Intervention	Total		
	Unit Cost	Phy.	Fin.
Primary Teachers- Existing, in position (Contractual) (for 12 months)	0.26795	14411	46337.13
Head Teachers for Primary in position (for 12 months)	0.26795	3632	11678.33
Upper Primary Teachers			
UP Teachers (Regular)-Existing			
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics			
(b) Social Studies			
(c) Languages			
Subject Specific Upper Primary Teachers- in position (Contractual) (for 12 months)			
(a) Science and Mathematics	0.29325	1429	5028.65
(b) Social Studies	0.27428	3607	11871.72
(c) Languages			
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)			
Part Time Instructors in position			
(a) Art Education			
(b) Health and Physical Education			
(c) Work Education			
Sub Total	16.457	32469	105108.44

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2017 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	94936	33804	128740	90716	23801	114517	4220	10003	14223
PS Head Teachers	-	4689	4689	-	3632	3632	-	1057	1057
PS Total	94936	38493	133429	90716	27433	118149	4220	11060	15280
UPS Teachers	56173	7193	63366	53505	5036	58541	2668	2157	4825
UPS Head Teacher	7812	-	7812	7812	-	7812	-	-	-
UPS Total	63985	7193	71178	61317	5036	66353	2668	2157	4825
Grand Total (PS+UPS)	158921	45686	204607	152033	32469	184502	6888	13217	20105

- v. SIEMAT (1 time grant)
- vi. NPEGEL – Activity closed
- vii. Special Focus Districts

The meeting ended with word of thanks to all present.

LIST OF PARTICIPANTS

22.02.2017

1. Shri Anil Swarup Secretary, D/o SE & L, MHRD.
2. Ms. Rina Ray, Additional Secretary, D/o SE & L, MHRD.
3. Shri Preetom Saikia, Commissioner & Secretary, Government of Assam.
4. Shri R.C. Jain, Commissioner & Secretary SE Assam.
5. Smt. Aruna Rajoria, SPD, Assam.
6. Ms. Panchali Dutta, SPO, Media, SSA, Assam.
7. Pearly F. U. Calsum, State Programme Officer (IE), SSA, Assam
8. Shri Debajit Dutta, State Programme, Associate (P&M), SSA, Assam.
9. Smt. Apurba Thakur, State Programme officer, SSA, Assam
10. Shri Tusar Dev Goswami, State Planning Co-coordinator, SSA, Assam.
11. Shri Prasanta Kumar Chakrabarty, SSA, Assam.
12. Shri Rebati Mohan Kakati, State Co-ordinator, Special Training, SSA-Assam.
13. Shri Nandi Tamedh, State Programme officer, R&S, SSA, Assam.
14. Shri Sumi Barthakur, State Programme Officer, CP& SFG, SSA, Assam.
15. Shri A.S. Baksh, State Consultant, MIS, SSA, Assam.
16. Shri Surajit Kalita, State Consultant, TTP, SSA, Assam.
17. Shri Sanjiv Dev Choudhury, SSA, Assam.
18. Shri Prasenjit Goswami, Project Engineer, SSA, Assam
19. Shri Raheswar Lakra, Programme Associate Special Training, SSA, Assam.
20. Shri Sanjay Kumar Sharma, State Project Engineer, SSA, Assam.
21. Dr. Sonika Kaushik, NCERT
22. Shri Anthony Joseph, NUEPA
23. Shri Paresh Shah, Technical Expert, NCPCR.
24. Shri K. Girija Shankar, TSG-SSA.
25. Shri Dev Raj, Chief Consultant, TSG-SSA, Financial Management.
26. Shri P.K. Rangrajan, TSG-SSA.
27. Ms. Papari Baruah, TSG-NE.
28. Shri M.M.S. Uberoi, TSG-SSA.
29. Shri Satya Prakash, TSG-SSA.
30. Smt. Kiran Dogra, TSG-SSA.
31. Smt. Shahnaz Bano, TSG-SSA.
32. Shri S.P. Malhotra, TSG-SSA.
33. Smt. Alka Mishra, TSG-SSA
34. Ms. Ajit Kaur, TSG-SSA
35. Smt. Divya Singh, TSG-SSA
36. Shri A. Khan, TSG-RMSA.

Results Framework for 2017-18 (Name of the State/UTs : ASSAM

Annex-d

S. No	Outcome Indicators	Baseline 2009-10	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	73%	100%	64%	100%	Monthly	On-Line Monitoring in light of QMT	CRCC
2	Increase in the retention rate at primary level	62.2%	75%	70.3%	75%	Yearly	DISE	HT/HM
3	Increase in the Transition rate from primary to upper primary	91%	90%	93.3%	95%	Yearly	DISE	HT/HM
4	Learning level adequately and regularly monitored	Quarterly Evaluation	CCE	All Student		Yearly	QMT	HT/HM/CRCC
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	-	2400	2400	4000	Quarterly	District's Report	District
2	System of State level achievement survey (SLAS) established	Class III : Language-65.91, Maths – 68.10 [Round I] Class V: Language- 49.16, Maths – 40.03, EVS – 42.90 Class VI/VIII: Language- 61.75, Maths – 45.32, EVS – 40.15, Social St – 40.46	All Schools	Initiated**	All Schools	Yearly	MCQ used. Two forms have been used.	SCERT

S. No	Outcome Indicators	Baseline 2009-10	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
3	More government school teachers trained through improved in-service training	88%	270516	153052	276992	Yearly	On-line	District
4	Increased teacher attendance	95%	100%	77%	100	Only	On-Line Monitoring in light of QMT	BRP/CRCC
5	Increased training of Head masters	-	2000	1800	4000	Yearly	DISE	District
6	Increased training of educational administrators	78%	-	-	-	-	-	-
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	145 BRC and 2473 CRC	145 BRC and 3416 CRC	145 BRC and 3416 CRC	145 BRC and 3416 CRC	Monthly	On-Line Monitoring in light of QMT	BRP/CRCC
2	Improved community management of schools	100%	100%	95%	100%	Monthly	On-Line Monitoring in light of QMT	BRP/CRCC
3	Development and use of school performance standards	ADEPTS	PINDICS	NIL	47814	-	-	-
4	Improved utilization of funds by states	81%	100%	73%	100%	Yearly	-	-
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	2271203	2058187	1777387	1809398	Yearly	DISE	District

S. No	Outcome Indicators	Baseline 2009-10	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
2	Increase in separate toilets for girls in government schools	3800 (65%)	100%	98%	965	Yearly	DISE	District
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary	Share in Enrolment: Girls Share- 48.6% SC:8.9% ST:15.2% Minority:35.6%	Share in Enrolment: Girls Share- 50% SC:9% ST:15% Minority:38%	Share in Enrolment: Girls Share- 50.16% SC:8.22% ST:14.02% Minority:36.56%	Share in Enrolment: Girls Share- 50% SC:9% ST:15% Minority:38%	Yearly	DISE	District

* State may refer to Project Appraisal Document (PAD) -SSA (III) dated 22nd April, 2014, Page Number 22-28

** Under SLAS, 2016-17, 28750 Children are being covered and under Gunotsav, which is a similar activity under State Budget, 891141 Children will be covered during 2016-17.

List of Special Focus Districts (SFD) - Assam

Sl. No	Districts	SOCIAL CATEGORY GROUP				LWE worst affected Districts		Total SFD Districts
		Schedule Tribes (25% and above)	Scheduled Castes (25% and above)	PMO's 121 Minority Districts	Muslim Concentration (20% and above)	LWE Districts		
1	2	3	4	5	6	7	8	9
	Assam							
1	Barpeta			1	1			1
2	Bongaigaon			1	1			1
3	Cachar			1	1			1
4	Darrang			1	1			1
5	Dhubri			1	1			1
6	Goalpara			1	1			1
7	Hailkandi			1	1			1
8	Kamrup			1	1			1
9	Karbi Anglong	1						1
10	Karimganj			1	1			1
11	Kokrajhar			1	1			1
12	Morigaon			1	1			1
13	Nagaon			1	1			1
14	Nalbari				1			1
15	North Cachar Hills(Dima Hasao)	1		1				1
	Sub Total	2	0	13	13	0	0	15

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks	
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
1	ACCESS SSA																								
1	Opening of New Schools																								
1.01	New Primary School																								
1.02	Upgradation of PS to UPS												9		9						6		6		Recommended as appraised.
1.03	Composite Schools																								
1.04	Residential schools for specific category of children												1		1						1		1		Recommended as appraised.
1.05	Residential Hostel												1		1						1		1		Recommended as appraised.
1.06	Integration of Class V with primary schools																								
1.07	Integration of Class VIII with upper primary schools																								
2	Residential Schools for specific category of children 50 children																								
	Non-recurring (one time grant)																								
2.01	Furniture/ Equipment (including kitchen)												2.000												
2.02	TLM and equipment including library books												3.000												
2.03	Bedding (new)												0.375												
2.04	Replacement of bedding (once in 3 years)																								
	Sub Total (Non Recurring)																								
	Recurring (50 children)																								
2.05	Maintenance per child Per month @ Rs.1500/-												9.000												
2.06	Stipend per child per month @ Rs.100/-												0.600												
2.07	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum												0.500												
2.08	Salaries																								
(a)	1 Warden @ Rs.25000/- per month												3.000												
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher												9.600												
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.												2.880												
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher												1.500												
(e)	1 Full time Accountant @ Rs. 10,000/- per month												1.200												
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff												1.200												
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook												1.800												
2.09	Specific Skill training @ Rs.1000/- per annum per child												0.500												
2.10	Electricity / water charges @ Rs. 1000/- per annum per child												0.500												
2.11	Medical care/contingencies @ Rs.1250/- per annum per child												0.625												
2.12	Maintenance @ Rs. 750/- per child per annum												0.375												
2.13	Miscellaneous @ Rs. 750/- per child per annum												0.375												

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total						
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
2.14	Preparatory camps @ Rs. 300/- per child per annum											0.150														
2.15	P.T.A / school functions @ Rs. 300/- per child per annum											0.150														
2.16	Provision of Rent @ Rs. 10,000/- per child per annum																									
2.17	Capacity Building @ Rs. 500/- per child per annum											0.250														
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum											0.100														
	Sub Total (Recurring)																									
	Total (Non Recurring + Recurring)																									
	100 children																									
	Non-recurring (one time grant)																									
2.19	Furniture / Equipment (including kitchen equipment)											3.000	1	3.00	1	3.00				3.000	1	3.00	1	3.00		
2.20	TLM and equipment including library books (New)											3.500	1	3.50	1	3.50				3.500	1	3.50	1	3.50		
2.21	Bedding (New)											0.750	1	0.75	1	0.75				0.750	1	0.75	1	0.75		
2.22	Replacement of bedding (once in 3 years)	2	1.50	2	1.50	100%	100%					0.750							0.750							
	Sub Total Non-recurring	2	1.50	2	1.50	100%	100%						3	7.25	3	7.25				3	7.25	3	7.25			
	Recurring																									
2.23	Maintenance per child per month @ Rs. 1500/-	2	36.00	2	36.00	100%	100%					18.000	3	54.00	3	54.00				18.000	3	54.00	3	54.00		
2.24	Stipend per child per month @ Rs.100/-	2	2.40	2	2.40	100%	100%					1.200	3	3.60	3	3.60				1.200	3	3.60	3	3.60		
2.25	Supplementary TLM, Stationery and other educational material per child @ 1000/- per annum											1.000	3	3.00	3	3.00				1.000	3	3.00	3	3.00		
2.26	Salaries																									
(a)	1 Warden @ Rs. 25,000/- per month	2	6.00	2	4.80	100%	80%		1.20			3.000	3	9.00	3	9.00				3	9.00	3	9.00			
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100											3.000							3.000							
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	2	24.00	2	22.80	100%	95%		1.20			12.000	3	36.00	3	36.00				12.000	3	36.00	3	36.00		
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher											2.880							2.880							
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	2	3.60	2	3.60	100%	100%					1.500	3	4.80	3	4.80				1.500	3	4.80	3	4.80		
(f)	1 Full time Accountant @ Rs. 10,000/- per month	2	2.40	2	2.40	100%	100%					1.200	3	3.60	3	3.60				1.200	3	3.60	3	3.60		
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	2	2.40	2	2.40	100%	100%					1.200	3	3.60	3	3.60				1.200	3	3.60	3	3.60		
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	2	3.60	2	3.60	100%	100%					1.800	3	5.40	3	5.40				1.800	3	5.40	3	5.40		
2.27	Specific skill training per child @ Rs.1000/- per annum	2	2.00	2	2.00	100%	100%					1.000	3	3.00	3	3.00				1.000	3	3.00	3	3.00		
2.28	Electricity / water charges per child @Rs.1000/- per annum	2	2.00	2	2.00	100%	100%					1.000	3	3.00	3	3.00				1.000	3	3.00	3	3.00		
2.29	Medical care/contingencies @ Rs.1250/- per child per annum	2	2.50	2	2.50	100%	100%					1.250	3	3.75	3	3.75				1.250	3	3.75	3	3.75		
2.30	Maintenance @ Rs.750/- per child per annum	2	1.50	2	1.50	100%	100%					0.750	3	2.25	3	2.25				0.750	3	2.25	3	2.25		
2.31	Miscellaneous @ Rs.750/- per child per annum	2	1.50	2	0.98	100%	65%		0.53			0.750	3	2.25	3	2.25				0.750	3	2.25	3	2.25		
2.32	Preparatory camps @ Rs.200/- per child per annum	2	0.40	2	0.26	100%	65%		0.14			0.200	3	0.60	3	0.60				0.200	3	0.60	3	0.60		

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
2.33	P.T.A / school functions @ Rs.200/- per child per annum	2	0.40	2	0.32	100%	80%					0.200	3	0.60	3	0.60			0.200	3	0.60	3	0.60	
2.34	Provision of Rent @ Rs. 6000/- per child per annum	2	9.60	2	9.60	100%	100%					6.000	3	18.00	3	18.00			6.000	3	18.00	3	18.00	
2.35	Capacity Building @ Rs.500/- per child per annum	2	1.00	2	0.75	100%	75%					0.500	3	1.50	3	1.50			0.500	3	1.50	3	1.50	
2.36	Physical / Self Defence training @ Rs. 200/- per child per annum.											0.200							0.200					
	Sub Total (Recurring)	2	101.30	2	97.91	100%	97%					3.40	3	157.95	3	157.95			55.630	3	157.95	3	157.95	
	Total (Recurring + Non Recurring)	2	102.80	2	99.41	100%	97%					3.40	3	165.20	3	165.20			55.630	3	165.20	3	165.20	
	Total (50 + 100 children)	2	102.80	2	99.41	100%	97%					3.40	3	165.20	3	165.20			55.630	3	165.20	3	165.20	
3	Residential Hostel for specific category of children																							
(A)	50 children																							
	Non-recurring (one time grant)																							
3.01	Furniture/ Equipment (including kitchen)											2.000							2.000					
3.02	TLM and equipment including library books											3.000							3.000					
3.03	Bedding (new)											0.375							0.375					
3.04	Replacement of bedding (once in 3 years)																							
	Sub Total (Non Recurring)																		5.375					
	Recurring (50 children)																							
3.05	Maintenance per child Per month @ Rs.1500/-											9.000							9.000					
3.06	Stipend per child per month @ Rs.100/-											0.600							0.600					
3.07	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum											0.500							0.500					
	Salaries																							
(a)	1 Warden @ Rs.25000/- per month											3.000							3.000					
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher											9.600							9.600					
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.											2.880							2.880					
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher											1.500							1.500					
(e)	1 Full time Accountant @ Rs. 10,000/- per month											1.200							1.200					
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff											1.200							1.200					
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook											1.800							1.800					
3.08	Specific Skill training @ Rs.1000/- per annum per child											0.500							0.500					
3.09	Electricity / water charges @ Rs. 1000/- per annum per child											0.500							0.500					
3.10	Medical care/contingencies @ Rs.1250/- per annum per child											0.625							0.625					
3.11	Maintenance @ Rs. 750/- per child per annum											0.375							0.375					
3.12	Miscellaneous @ Rs. 750/- per child per annum											0.375							0.375					
3.13	Preparatory camps @ Rs. 300/- per child per annum											0.150							0.150					

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
3.14	P.T.A / school functions @ Rs. 300/- per child per annum										0.150								0.150					
3.15	Provision of Rent @ Rs. 10,000/- per child per annum																							
3.16	Capacity Building @ Rs. 500/- per child per annum										0.250								0.250					
3.17	Physical / Self Defence Training @ Rs.200/- per child per annum										0.100								0.100					
	Sub Total (Recurring)																		34.305					
	Total (Non Recurring + Recurring)																		39.680					
(B)	100 Children																							
	Non-recurring (one time grant)																							
3.18	Furniture / Equipment (including kitchen equipment)										3.000	1	3.00	1	3.00				3.000	1	3.00	1	3.00	
3.19	TLM and equipment including library books (New)										3.500	1	3.50	1	3.50				3.500	1	3.50	1	3.50	
3.20	Bedding (New)										0.750	1	0.75	1	0.75				0.750	1	0.75	1	0.75	
3.21	Replacement of bedding (once in 3 years)																							
	Sub Total Non-recurring											1	7.25	1	7.25				7.250	1	7.25	1	7.25	
	Recurring																							
3.22	Maintenance per child per month @ Rs. 1500/-										18.000	1	18.00	1	18.00				18.000	1	18.00	1	18.00	
3.23	Stipend per child per month @ Rs.100/-										1.200	1	1.20	1	1.20				1.200	1	1.20	1	1.20	
3.24	Supplementary TLM, Stationery and other educational material per child @ 1000/- per annum										1.000	1	1.00	1	1.00				1.000	1	1.00	1	1.00	
	Salaries																							
(a)	1 Warden @ Rs. 25,000/- per month										3.000	1	3.00	1	3.00				3.000	1	3.00	1	3.00	
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100										3.000								3.000					
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher										9.600	1	12.00	1	12.00				9.600	1	12.00	1	12.00	
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher										2.880								2.880					
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher										1.500	1	1.80	1	1.80				1.500	1	1.80	1	1.80	
(f)	1 Full time Accountant @ Rs. 10,000/- per month										1.200	1	1.20	1	1.20				1.200	1	1.20	1	1.20	
3.25	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff										1.200	1	1.20	1	1.20				1.200	1	1.20	1	1.20	
3.26	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook										1.800	1	1.80	1	1.80				1.800	1	1.80	1	1.80	
3.27	Specific skill training per child @ Rs.1000/- per annum										1.000	1	1.00	1	1.00				1.000	1	1.00	1	1.00	
3.28	Electricity / water charges per child @Rs.1000/- per annum										1.000	1	1.00	1	1.00				1.000	1	1.00	1	1.00	
3.29	Medical care/contingencies @ Rs.1250/- per child per annum										1.250	1	1.25	1	1.25				1.250	1	1.25	1	1.25	
3.30	Maintenance @ Rs.750/- per child per annum										0.750	1	0.75	1	0.75				0.750	1	0.75	1	0.75	
3.31	Miscellaneous @ Rs.750/- per child per annum										0.750	1	0.75	1	0.75				0.750	1	0.75	1	0.75	
3.32	Preparatory camps @ Rs.200/- per child per annum										0.200	1	0.20	1	0.20				0.200	1	0.20	1	0.20	
3.33	P.T.A / school functions @ Rs.200/- per child per annum										0.200	1	0.20	1	0.20				0.200	1	0.20	1	0.20	

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
3.34	Provision of Rent @ Rs. 6000/- per child per annum											6.000	1	6.00	1	6.00			6.000	1	6.00	1	6.00	
3.35	Capacity Building @ Rs.500/- per child per annum											0.500	1	0.50	1	0.50			0.500	1	0.50	1	0.50	
3.36	Physical / Self Defence training @ Rs. 200/- per child per annum.											0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20	
	Sub Total (Recurring)											1	53.05	1	53.05			56.230	1	53.05	1	53.05		
	Total (Recurring + Non Recurring)											1	60.30	1	60.30			63.480	1	60.30	1	60.30		
	Total (A + B)											1	60.30	1	60.30			103.160	1	60.30	1	60.30		
4	Transport/Escort Facility																							
4.01	Children in remote habitation											0.030	587	17.61	587	17.61								Not recommended as appraised.
4.02	Urban deprived children/children without adult protection											0.030												
	Sub Total											587	17.61	587	17.61									
5	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&B subject to guidelines issued by MHRD																							
	Sub Total																							
6	Special Training for mainstreaming of out of school children																							
6.01	Residential (Fresh)																							
	(a) 12 months	5298	1059.60	5298	794.70	100%	75%	264.90				0.200	3708	741.60	3708	741.60			0.200	3708	741.60	3708	741.60	
	(b) 9 months											0.150							0.150					
	(c) 6 months											0.100							0.100					
	(d) 3 months											0.050							0.050					
	Sub Total	5298	1059.60	5298	794.70			264.90				3708	741.60	3708	741.60			0.500	3708	741.60	3708	741.60		
6.02	Residential (Continuing from previous year)																							
	(a) 12 months											0.200	5159	1031.80	5159	1031.80			0.200	5159	1031.80	5159	1031.80	
	(b) 9 months	3596	539.40	3596	458.49	100%	85%	80.91				0.150						0.150						
	(c) 6 months											0.100						0.100						
	(d) 3 months											0.050						0.050						
	Sub Total	3596	539.40	3596	458.49	100%	85%	80.91				5159	1031.80	5159	1031.80			0.500	5159	1031.80	5159	1031.80		
6.03	Non-Residential (Fresh)																							
	(a) 12 months	35248	1832.90	35248	1411.33	100%	77%	421.57				0.052	35865	2151.90	35865	2151.90			0.060	35865	2151.90	35865	2151.90	
	(b) 9 months											0.045						0.045						
	(c) 6 months											0.030						0.030						
	(d) 3 months											0.015						0.015						
	Sub Total	35248	1832.90	35248	1411.33	100%	77%	421.57				35865	2151.90	35865	2151.90			0.150	35865	2151.90	35865	2151.90		
6.04	Non-Residential (Continuing from previous year)																							
	(a) 12 months											0.060	24694	1481.64	24694	1481.64			0.060	24694	1481.64	24694	1481.64	
	(b) 9 months	53807	2421.32	53807	1815.99	100%	75%	605.33				0.045						0.045						
	(c) 6 months											0.030						0.030						
	(d) 3 months											0.015						0.015						
	Sub Total	53807	2421.32	53807	1815.99	100%	75%	605.33				24694	1481.64	24694	1481.64			0.150	24694	1481.64	24694	1481.64		
6.05	Madarasa/Maktab																							
	(a) 12 months	31428	1414.26	31428	282.85	100%	20%	1131.41				0.045	31181	1870.86	31181	1870.86			0.060	31181	1870.86	31181	1870.86	
	(b) 9 months	24472	856.52	24472	599.56	100%	70%	256.96				0.035	22491	1012.10	22491	1012.10			0.045	22491	1012.10	22491	1012.10	
	(c) 6 months											0.030						0.030						
	(d) 3 months											0.015						0.015						
	Sub Total	55900	2270.78	55900	882.42	100%	39%	1388.36				53672	2882.96	53672	2882.96			0.150	53672	2882.96	53672	2882.96		
6.06	Seasonal Hostel (Residential)																							
	(a) 12 months											0.200						0.200						
	(b) 9 months											0.150	200	30.00	200	30.00			0.150	200	30.00	200	30.00	
	(c) 6 months	630	63.00	630	56.70	100%	90%	6.30				0.100						0.100						

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(d) 3 months										0.050							0.050						
	Sub Total	630	63.00	630	56.70				6.30			200	30.00	200	30.00			0.500	200	30.00	200	30.00		
6.07	Seasonal Hostel (Non Residential)																							
	(a) 12 months										0.060							0.060						
	(b) 9 months										0.045	11348	510.66	11348	510.66			0.045	11348	510.66	11348	510.66		
	(c) 6 months	17106	513.18	15401	333.57	90%	65%	1705	179.61		0.030							0.030						
	(d) 3 months										0.015							0.015						
	Sub Total	17106	513.18	15401	333.57	90%	65%	1705	179.61			11348	510.66	11348	510.66			0.150	11348	510.66	11348	510.66		
	Total	171585	8700.17	169880	5753.19	99%	66%	1705	2946.98			134646	8830.56	134646	8830.56			2.100	134646	8830.56	134646	8830.56		
II	RETENTION																							
7	Free Text Books																							
7.01	Free Text Books (P)																							
	(a) Class I & II	787083	1180.62	787083	1180.62	100%	100%				0.00150	772238	1158.36	772238	1158.36			0.00150	772238	1158.36	772238	1158.36	Recommended as proposed.	
	(b) Braille Books Class I & II	367	0.55	367	0.55	100%	100%				0.00150	295	0.44	295	0.44			0.00150	295	0.44	295	0.44	Recommended as proposed.	
	(c) Large Print Books Class I & II	1501	2.25	1501	2.25	100%	100%				0.00150	1371	2.06	1371	2.06			0.00150	1371	2.06	1371	2.06	Recommended as proposed.	
	(d) Class III to V	1012275	1518.41	1012275	1518.41	100%	100%				0.00150	1006865	1510.30	1006865	1510.30			0.00150	1006865	1510.30	1006865	1510.30	Recommended as proposed.	
	(e) Braille Books Class III to V	367	0.55	367	0.55	100%	100%				0.00150	375	0.56	375	0.56			0.00150	375	0.56	375	0.56	Recommended as proposed.	
	(f) Large Print Books Class III to V	2837	4.26	2837	4.26	100%	100%				0.00150	2490	3.74	2490	3.74			0.00150	2490	3.74	2490	3.74	Recommended as proposed.	
7.02	Free Text Books (UP)	942378	2355.95	942378	2355.95	100%	100%				0.00250	967980	2419.95	967980	2419.95			0.00250	967980	2419.95	967980	2419.95	Recommended as proposed.	
7.03	Braille Books (UP)	181	0.45	181	0.45	100%	100%				0.00250	217	0.54	217	0.54			0.00250	217	0.54	217	0.54	Recommended as proposed.	
7.04	Large Print Books (UP)	2407	6.02	2407	6.02	100%	100%				0.00250	2330	5.83	2330	5.83			0.00250	2330	5.83	2330	5.83	Recommended as proposed.	
	Sub Total	2749396	5069.06	2749396	5069.06	100%	100%					2754161	5101.77	2754161	5101.77				2754161	5101.77	2754161	5101.77		
8	Provision of 2 sets of Uniform																							
8.01	All Girls	2071367	8285.47	2071367	8285.47	100%	100%				0.004	2080627	8322.51	2080627	8322.51			0.00400	2080627	8322.51	2080627	8322.51	Recommended as proposed.	
8.02	SC Boys	185316	741.26	185316	741.26	100%	100%				0.004	176939	707.76	176939	707.76			0.00400	176939	707.76	176939	707.76	Recommended as proposed.	
8.03	ST Boys	276475	1105.90	276475	1105.90	100%	100%				0.004	269923	1079.69	269923	1079.69			0.00400	269923	1079.69	269923	1079.69	Recommended as proposed.	
8.04	BPL Boys	1506597	6026.39	1506597	6026.39	100%	100%				0.004	1531642	6126.57	1531642	6126.57			0.00400	1531642	6126.57	1531642	6126.57	Recommended as proposed.	
	Sub Total	4039755	16159.02	4039755	16159.02	100%	100%					4059131	16236.52	4059131	16236.52			0.016	4059131	16236.52	4059131	16236.52		
9	Teaching Learning Equipment (TLE)																							
9.01	New Primary										0.200	19	3.80	19	3.80								Not recommended as appraised.	
9.02	New Upper Primary										0.500	21	10.50	21	10.50								Not recommended as appraised.	
	Sub Total											40	14.30	40	14.30									
III	ENHANCING QUALITY																							
10	New Teachers' Salary																							
	Primary Teachers																							
10.01	New Primary Teachers (Regular)																							
10.02	New Primary Teachers (Contractual)																							
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)																							
	Upper Primary Teachers																							
10.04	Subject specific New Upper Primary Teachers (Regular)																							
	(a) Science and Mathematics																							
	(b) Social Studies																							
	(c) Languages																							
10.05	Subject specific New Upper Primary Teachers (Contractual)																							

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(a) Science and Mathematics																							
	(b) Social Studies																							
	(c) Languages																							
10.06	Head Teachers for Upper Primary (if the number of children exceeds 100 in a school)																							
10.07	Part Time Instructors (if the number of children exceeds 100 in a school)																							
	(a) Art Education																							
	(b) Health and Physical Education																							
	(c) Work Education																							
	Sub Total																							
	Total																							
	Teachers' Salary (Recurring-sanctioned earlier) in position																							
	Primary Teachers																							
10.08	Primary Teachers- Existing, in position (Regular)	9508	26584.37	9508	24457.62	100%	92%		2126.75			3.28	9390	30799.20	9390	30799.20			3.21540	9390	30192.61	9390	30192.61	Recommended as appraised.
10.09	Primary Teachers- Existing, in position (Contractual)	13598	38020.01	13598	34598.21	100%	91%		3421.80			3.28	14411	47268.08	14411	47268.08			3.21540	14411	46337.13	14411	46337.13	Recommended as appraised.
10.10	Head Teachers for Primary in position	4327	12098.29	4327	11009.45	100%	91%		1088.85			3.28	3632	11912.96	3632	11912.96			3.21540	3632	11678.33	3632	11678.33	Recommended as appraised.
	Upper Primary Teachers																							
10.11	Subject Specific Upper Primary Teachers- in position (Regular)																							
	(a) Science and Mathematics																							
	(b) Social Studies																							
	(c) Languages																							
10.12	Subject Specific Upper Primary Teachers- in position (Contractual)																							
	(a) Science and Mathematics	1429	4372.74	1429	3977.83	100%	91%		394.91			3.61	1429	5158.69	1429	5158.69			3.52	1429	5028.65	1429	5028.65	Recommended as appraised.
	(b) Social Studies	3607	10323.23	3607	9332.20	100%	90%		991.03			3.35	3607	12083.45	3607	12083.45			3.29	3607	11871.72	3607	11871.72	Recommended as appraised.
	(c) Languages																							
10.13	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)																							
10.14	Part Time Instructors in position																							
	(a) Art Education																							
	(b) Health and Physical Education																							
	(c) Work Education																							
	Sub Total	32469	91398.64	32469	83375.31				8023.34			32469	107222.38	32469	107222.38			16.457	32469	105108.44	32469	105108.44		
	Total	32469	91398.64	32469	83375.31				8023.34			32469	107222.38	32469	107222.38			16.457	32469	105108.44	32469	105108.44		
	Total (New+Recurring)	32469	91398.64	32469	83375.31				8023.34			32469	107222.38	32469	107222.38			16.457	32469	105108.44	32469	105108.44		
11	Training																							
	(A) Training of Teachers																							
11.01	Refresher In-service Teachers' Training at BRC level																							
	(a) Class I & II	79718	478.31	73859	444.83	93%	93%	5859	33.48			0.010	47259	472.59	47259	472.59			0.010	47259	472.59	47259	472.59	Recommended as proposed.
	(b) Class III to V	39859	239.15					39859	239.15			0.010	70890	708.90	70890	708.90			0.010	70890	708.90	70890	708.90	Recommended as proposed.
	(c) Class VI to VIII	15681	94.09	15681	94.09	100%	100%					0.010	58541	585.41	58541	585.41			0.010	58541	585.41	58541	585.41	Recommended as proposed.
11.02	Follow up meetings at CRC level																							
	(a) Class I & II	79718	797.18	7972	518.17	10%	65%	71746	279.01			0.01	47259	472.59	47259	472.59			0.010	47259	472.59	47259	472.59	Recommended as proposed.
	(b) Class III to V	39859	398.59	39859	374.67	100%	94%		23.92			0.01	70890	708.90	70890	708.90			0.010	70890	708.90	70890	708.90	Recommended as proposed.

S.No.	Activity	Year 2016-17								Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	(c) Class VI to VIII	15681	156.81	15681	133.29	100%	85%		23.52			0.01	58541	585.41	58541	585.41			0.010	58541	585.41	58541	585.41	Recommended as proposed.
11.03	Induction Training for Newly Recruited Teachers																							
11.04	Training of untrained Teachers																							
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	8584	515.04	8255	495.30	96%	96%	329	19.74			0.060	4925	295.50	4925	295.50			0.060	4925	295.50	4925	295.50	Recommended as proposed.
	(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	10975	658.50	10425	625.50	95%	95%	550	33.00			0.060	8584	515.04	8584	515.04			0.060	8584	515.04	8584	515.04	Recommended as proposed.
	(B) Training of Resource Persons																							
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)																							
	(a) Class I & II	3991	19.96	3803	18.96	95%	95%	188	1.00			0.010	2364	23.64	2364	23.64			0.010	2364	23.64	2364	23.64	Recommended as proposed.
	(b) Class III to V	2014	10.07					2014	10.07			0.010	3546	35.46	3546	35.46			0.010	3546	35.46	3546	35.46	Recommended as proposed.
	(c) Class VI to VIII	813	8.13	797	7.97	98%	98%	16	0.16			0.010	2927	29.27	2927	29.27			0.010	2927	29.27	2927	29.27	Recommended as proposed.
	(C) NUEPA School Leadership Programme																							
11.06	RPs Training	120	2.40					120	2.40			0.02	150	3.00	150	3.00			0.02	150	3.00	150	3.00	Recommended as proposed.
11.07	Head Teacher Training	2000	32.00	1946	31.82	97%	99%	54	0.18			0.016	3000	48.00	3000	48.00			0.016	3000	48.00	3000	48.00	Recommended as proposed.
	Sub Total	163755	3410.22	88738	2744.59	54%	80%	75017	665.64				202186	4483.71	202186	4483.71			0.246	202186	4483.71	202186	4483.71	
12	Academic Support through Block Resource Centre/ URC																							
12.01	Salary of Faculty and Staff																							
	(a) 6 RPs at BRC for subject specific training, in position	106	267.12	106	245.75	100%	92%		21.37			2.950	106	312.70	106	312.70			2.950	106	312.70	106	312.70	Recommended as proposed.
	(b) 2 RPs for CWSN in position	282	761.40	282	730.94	100%	96%		30.46			3.160	290	916.40	290	916.40			3.160	290	916.40	290	916.40	Recommended as proposed.
	(c) 1 MIS Coordinator in position	142	536.76	142	520.66	100%	97%		16.10			4.430	145	642.35	145	642.35			4.430	145	642.35	145	642.35	Recommended as proposed.
	(d) 1 Data Entry Operator in position	140	378.00	140	362.88	100%	96%		15.12			3.160	145	458.20	145	458.20			3.160	145	458.20	145	458.20	Recommended as proposed.
	(e) 1 Accountant-cum-support staff for every 50 schools in position	855	2565.00	855	2436.75	100%	95%		128.25			3.51	855	3001.05	855	3001.05			3.51	855	3001.05	855	3001.05	Recommended as proposed.
12.02	Furniture Grant											1.000							1.000					
12.03	Replacement of Furniture Grant (Once in 5 years)											1.000							1.000					
12.04	Contingency Grant	145	72.50	145	72.50	100%	100%					0.500	145	72.50	145	72.50			0.500	145	72.50	145	72.50	Recommended as proposed.
12.05	Meeting TA (@ Rs. 2500 P.M.)	145	43.50	145	43.50	100%	100%					0.300	145	43.50	145	43.50			0.300	145	43.50	145	43.50	Recommended as proposed.
12.06	TLM Grant											0.100							0.100					
12.07	Maintenance Grant											0.100							0.100					
	Sub Total	145	4624.28	145	4412.98	100%	95%		211.30				145	5446.70	145	5446.70			20.210	145	5446.70	145	5446.70	
13	Academic Support through Cluster Resource Centres																							
13.01	Salary of Cluster Coordinator, full time and in position																							
13.02	Furniture Grant											0.100							0.100					
13.03	Replacement of Furniture Grant (Once in 5 years)											0.100							0.100					
13.04	Contingency Grant	3416	341.60	3416	341.60	100%	100%					0.100	3416	341.60	3416	341.60			0.100	3416	341.60	3416	341.60	Recommended as proposed.
13.05	Meeting TA (@ Rs. 1000 P.M.)	3416	409.92	3416	409.92	100%	100%					0.120	3416	409.92	3416	409.92			0.120	3416	409.92	3416	409.92	Recommended as proposed.

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks	
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin	Phy.	Fin	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
13.06	TLM Grant											0.030							0.030						
13.07	Maintenance Grant											0.020							0.020						
	Sub Total	3416	751.52	3416	751.52	100%	100%					3416	751.52	3416	751.52			0.470	3416	751.52	3416	751.52			
14	Computer Aided Education in UPS under Innovation																								
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)																							1750	
	(a) Number of districts	27	1350.00	27	1147.50	100%	85%		202.50			50.000	33	1650.00	33	1650.00			50.000	33	1650.00	33	1650.00	Recommended as appraised (Rs. 825 lakh for CAL and Rs. 825 lakh for RAA)	
	(b) Number of schools	297						297				400		400					400		400		400		
	Sub Total	27	1350.00	27	1147.50	100%	85%		202.50			33	1650.00	433	1650.00			50.000	33	1650.00	433	1650.00			
15	Libraries																								
15.01	Primary	4971	149.13	4971	149.13	100%	100%					0.030						0.030							
15.02	Upper Primary	1974	197.40	1974	197.40	100%	100%					0.100						0.100							
	Sub Total	6945	346.53	6945	346.53	100%	100%											0.130							
IV	ANNUAL GRANTS																								
16	Teachers' Grant																								
16.01	Primary																								
	(a) Class I & II	41655	208.28	41655	208.28	100%	100%					0.005	47269	236.35	47269	236.35		0.005	47269	236.35	47269	236.35	47269	236.35	Recommended as proposed.
	(b) Class III to V	67881	339.41	67881	339.41	100%	100%					0.005	70908	354.54	70908	354.54		0.005	70908	354.54	70908	354.54	70908	354.54	Recommended as proposed.
16.02	Upper Primary: Class VI to VIII	90810	454.05	90810	454.05	100%	100%					0.005	91683	458.42	91683	458.42		0.005	91683	458.42	91683	458.42	91683	458.42	Recommended as proposed.
	Sub Total	200346	1001.73	200346	1001.73	100%	100%					209860	1049.30	209860	1049.30			0.015	209860	1049.30	209860	1049.30	209860	1049.30	
17	School Grant																								
17.01	Primary	41152	2057.60	41152	2057.60	100%	100%					0.050	41474	2073.70	41474	2073.70		0.050	41474	2073.70	41474	2073.70	41474	2073.70	Recommended as proposed.
17.02	Upper Primary	13379	936.53	13379	936.53	100%	100%					0.070	13588	951.16	13588	951.16		0.070	13588	951.16	13588	951.16	13588	951.16	Recommended as proposed.
	Sub Total	54531	2994.13	54531	2994.13	100%	100%					55062	3024.86	55062	3024.86			0.120	55062	3024.86	55062	3024.86	55062	3024.86	
18	Research, Evaluation, Monitoring & Supervision																								
18.01	REMS activities											0.0115	55062	633.21	55062	633.21									Recommended only in State level.
18.02	Monitoring & Supervision																								
	Sub Total											55062	633.21	55062	633.21										
19	Maintenance Grant																								
19.01	Maintenance Grant (PS & UPS)	49502	3282.23	49502	3282.23	100%	100%					49514	3279.63	49514	3279.63				49514	3279.63	49514	3279.63	49514	3279.63	Recommended since admissible.
	Sub Total	49502	3282.23	49502	3282.23	100%	100%					49514	3279.63	49514	3279.63				49514	3279.63	49514	3279.63	49514	3279.63	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																								
20	Interventions for CWSN																								
20.01	Provision for Inclusive Education	74442	2233.26	74442	1819.15	100%	81%		414.11			0.030	81782	2453.46	81782	2453.46		0.030	76673	2300.19	76673	2300.19	76673	2300.19	Recommended as appraised.
	Sub Total	74442	2233.26	74442	1819.15	100%	81%		414.11			81782	2453.46	81782	2453.46			0.030	76673	2300.19	76673	2300.19	76673	2300.19	
21	Innovation Head up to Rs. 50 lakh per district																								
21.01	Girls Education	27	337.50	27	1.06	100%	0.31%		336.45			12.5	33	412.50	33	412.50		12.5	33	412.50	33	412.50	33	412.50	All innovative activities and all activities under PBBB including digital hardware and software in two districts Darrang
21.02	Intervention for SC / ST children	27	337.50	27	195.75	100%	58%		141.75			12.5	33	412.50	33	412.50		12.5	33	412.50	33	412.50	33	412.50	
21.03	Intervention for Minority Community children	27	337.50	27	195.75	100%	58%		141.75			12.5	33	412.50	33	412.50		12.5	33	412.50	33	412.50	33	412.50	
21.04	Intervention for Urban Deprived children	27	337.50	27	195.75	100%	58%		141.75			12.5	33	412.50	33	412.50		12.5	33	412.50	33	412.50	33	412.50	
	Sub Total	27	1350.00	27	588.31	100%	44%		761.70			33	1650.00	33	1650.00			50.000	33	1650.00	33	1650.00	33	1650.00	
22	SMC/PRI Training																								
22.01	Residential (3 days)																								
22.02	Non-residential (3 days)	286878	860.63	286878	576.62	100%	67%		284.01			0.003	334726	1004.18	334726	1004.18		0.003	286908	860.72	286908	860.72	286908	860.72	Recommended as appraised.
	Sub Total	286878	860.63	286878	576.62	100%	67%		284.01			334726	1004.18	334726	1004.18			0.003	286908	860.72	286908	860.72	286908	860.72	

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
V	SCHOOL INFRASTRUCTURE																							
23	Civil Works Construction																							
23.01	New Primary School (Rural)		246.78		78.35		32%		168.43		168.43				168.43		168.43						168.43	Recommended as appraised.
23.02	New Primary School (Urban)		4.99		4.99		100%		0.00		0.00				0.00		0.00	18.96					0.00	
23.03	New Upper Primary (Rural)																							
23.04	New Upper Primary (Urban)																	18.27						
23.05	ACR in lieu of upgraded Upper Primary School	18	43.20	9	21.60	50%	50%	9	21.60		21.60		27	142.97	27	164.57		21.60	5.30	18	95.32	18	116.92	Recommended as appraised.
23.06	Additional Class Room (Rural)	1655	8679.03	1491	5908.87	90%	68%	164	2770.16		2770.16		11289	59778.42	11289	62548.57		2770.16	5.30	862	4564.53	862	7334.69	Recommended as appraised.
23.07	Additional Class Room (Urban)																							
23.08	Additional Class Room (Hill Area)	64	1435.76	28	127.88	44%	9%	36	1307.88		1307.88		402	2448.02	402	3755.90		1307.88	6.09	26	158.33	26	1466.21	Recommended as appraised.
23.09	Additional Class Room (Plain Area)																	6.09						
23.10	Boys Toilet												2443	5202.96	2443	5202.96								Not recommended as appraised.
23.11	Seperate Girls Toilet												965	2326.51	965	2326.51				354	853.86	354	853.86	Recommended 347 plain girls toilets @ Rs.2.405 lakh and 7 hills girls toilets @ Rs. 2.76 lakh as per entolment.
23.12	CWSN Friendly Toilets																							
23.13	Drinking Water Facility																							
23.14	Boundary Wall																	0.35						
23.15	Electrification																	0.014						
23.16	Office-cum-store-cum-Head Teacher's room (Primary)																							
23.17	Office-cum-store-cum-Head Teacher's room (Upper Primary)																							
23.18	Augumentation of training facility in BRC (one time)																							
23.19	Ramps with Handrails		0.00						0.00		0.00		0		0	0.00		0.00		0		0	0.00	
23.20	Handrails in existing ramps																	0.38						
23.21	Furniture for Govt. UPS (per child)																							
23.22	Major Repairs for Primary School	508	761.81	508	761.81	100%	100%						290	600.32	290	600.32				290	600.32	290	600.32	Recommended as admissible
23.23	Major Repairs for Upper Primary School												75	160.80	75	160.80				75	160.80	75	160.80	Recommended as admissible
23.24	Residential Schools/hostels for specific category of children																	2.3664						
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation												2	335.91	2	335.91				2	335.91	2	335.91	Recommended as appraised.
	(b) Construction of residential hostel																							
	(c) Refurbishing unused old buildings																							
	(d) Construction of Hostel in existing Govt UPS																							
23.25	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)																							
	Sub Total	2245	11171.56	2036	6903.50	91%	62%	209	4268.06		4268.06		15493	70995.89	15493	75263.95		4268.06		1627	6769.05	1627	11037.11	
VI	PROJECT MANAGEMENT COST																							
24	Management																							
24.01	Management up to 3.5%																							
	(a) Project Management and MIS	27	4389.65	27	4269.53	100%	97%		120.12					7509.75		7509.75					5525.00		5525.00	Includes Rs. 480 lakh for Media and documentation activities

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	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	27	4389.65	27	4269.53	100%	97%		120.12				7509.75		7509.75							5525.00		5525.00	
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)																								
	(a) Class I & II	27	1280.40	27	576.18	100%	45%		704.22				2511.46		2511.46							1200.00		1200.00	
	(b) Class III to V	27	987.80	27	642.07	100%	65%		345.73				1255.73		1255.73							1255.73		1255.73	
	(c) Class VI to VIII	27	895.70	27	582.21	100%	65%		313.50				1255.73		1255.73							1255.73		1255.73	
24.03	Community Mobilization activities (up to 0.5%)	27	799.45	27	375.74	100%	47%		423.71				1812.47		1812.47							900.00		900.00	
	Sub Total	108	3963.35	108	2176.20	100%	55%		1787.15				6835.39		6835.39							4611.46		4611.46	
	Total of SSA (District)	7835601	163158.79	7758670	143470.49	99%	88%	76931	19688.30		4268.06		7988350	248416.23	7988750	252684.29		4268.06		7865868	176904.92	7866268	181172.98		
25	STATE COMPONENT																							975	
25.01	Management & MIS	1	1280.60		1101.32		86%	1	179.28				1	1368.09	1	1368.09					1	975.00	1	975.00	
25.02	REMS	53881	602.83	53881	316.64	100%	53%		286.19		0.0035	55061	192.71	55061	192.71			0.01142	55062	629.01	55062	629.01	55062	629.01	
	Sub Total	53882	1883.43	53881	1417.96	100%	75%	1	465.47		0.00	55062	1560.81	55062	1560.81			0.011	55063	1604.01	55063	1604.01	55063	1604.01	
	STATE SSA TOTAL	7889483	165042.22	7812551	144888.45	99%	88%	76932	20153.77		4268.06	0.004	8043412	249977.03	8043812	254245.10		4268.06		7920931	178508.93	7921331	182776.99		
26	KGBV Financial Provision (give separate costing sheets for different Models)																								
	Model-I (100 - 150 girls)																								
	Non recurring one time grant - Model I																								
26.01	Construction of building (new)																								
26.02	Construction of building KGBV sanctioned earlier																								
26.03	Boundary Wall																								
26.04	Boring/ Handpump																								
26.05	Electricity/ water charges																								
26.06	Furniture/ Equipment (including kitchen)											3.000							3.000						
26.07	TLM and equipment including library books											3.500							3.500						
26.08	Bedding											0.750							0.750						
26.09	Replacement of bedding (once in 3 years)												3	2.25	3	2.25			3	2.25	3	2.25	3	2.25	
	Sub Total Non Recurring (Model I)												3	2.25	3	2.25			7.250	3	2.25	3	2.25	3	2.25
	Recurring (Model I)																								
26.10	Maintenance per girl Per month @ Rs.1500/-	3	54.00	3	54.00	100%	100%					18.000	3	54.00	3	54.00			18.000	3	54.00	3	54.00	3	54.00
26.11	Stipend per girl per month @ Rs.100/-	3	3.60	3	3.60	100%	100%					1.200	3	3.60	3	3.60			1.200	3	3.60	3	3.60	3	3.60
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	3	3.00	3	3.00	100%	100%					1.000	3	3.00	3	3.00			1.000	3	3.00	3	3.00	3	3.00
26.13	Salaries																								
(a)	1 Warden @ Rs. 25,000/- per month	3	9.00	3	6.30	100%	70%		2.70			3.000	3	9.00	3	9.00			3.000	3	9.00	3	9.00	3	9.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100																								
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	15	36.00	15	30.60	100%	85%		5.40			2.400	15	36.00	15	36.00			2.400	15	36.00	15	36.00	15	36.00

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher																								
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	7	4.20	7	4.20	100%	100%					0.600	9	5.40	9	5.40			0.600	9	5.40	9	5.40		
(f)	1 Full time Accountant @ Rs. 10,000/- per month	3	3.60	3	3.60	100%	100%					1.200	3	3.60	3	3.60			1.200	3	3.60	3	3.60		
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	3	3.60	3	3.60	100%	100%					1.200	3	3.60	3	3.60			1.200	3	3.60	3	3.60		
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	3	5.40	3	5.40	100%	100%					1.800	3	5.40	3	5.40			1.800	3	5.40	3	5.40		
26.14	Specific skill training per girl @ Rs.1000/- per annum	3	3.00	3	3.00	100%	100%					1.000	3	3.00	3	3.00			1.000	3	3.00	3	3.00		
26.15	Electricity / water charges per girl @Rs.1000/- per annum	3	3.00	3	3.00	100%	100%					1.000	3	3.00	3	3.00			1.000	3	3.00	3	3.00		
26.16	Medical care/contingencies @ Rs.1250/- per girl per annum	3	3.75	3	3.75	100%	100%					1.250	3	3.75	3	3.75			1.250	3	3.75	3	3.75		
26.17	Maintenance @ Rs.750/- per girl per annum	3	2.25	3	1.80	100%	80%			0.45		0.750	3	2.25	3	2.25			0.750	3	2.25	3	2.25		
26.18	Miscellaneous @ Rs.750/- per girl per annum	3	2.25	3	1.80	100%	80%			0.45		0.750	3	2.25	3	2.25			0.750	3	2.25	3	2.25		
26.19	Preparatory camps @ Rs.200/- per girl per annum	3	0.60	3	0.42	100%	70%			0.18		0.200	3	0.60	3	0.60			0.200	3	0.60	3	0.60		
26.20	P.T.A / school functions @ Rs.200/- per girl per annum	3	0.60	3	0.42	100%	70%			0.18		0.200	3	0.60	3	0.60			0.200	3	0.60	3	0.60		
26.21	Provision of Rent @ Rs. 6000/- per child per annum																								
26.22	Capacity Building @ Rs.500/- per girl per annum	3	1.50	3	0.90	100%	60%			0.60		0.500	3	1.50	3	1.50			0.500	3	1.50	3	1.50		
26.23	Physical / Self Defence training @ Rs. 200/- per child per annum.	3	0.60	3	0.48	100%	80%			0.12		0.200	3	0.60	3	0.60			0.200	3	0.60	3	0.60		
	Sub Total Recurring (Model I)	3	139.95	3	129.87	100%	93%			10.08			3	141.15	3	141.15				3	141.15	3	141.15		
	Total Model-I (Recurring + Non Recurring)	3	139.95	3	129.87	100%	93%			10.08			3	143.40	3	143.40				3	143.40	3	143.40		
	Model-II (50 Girls)																								
	Non-recurring (Model-II)																								
26.24	Construction of Building (New)		861.54		243.98		28%			617.57	617.57					617.57		617.57					617.57		
26.25	Construction of Building KGBV sanctioned earlier																								
26.26	Boundary Wall		0.21							0.21	0.21					0.21		0.21					0.21		
26.27	Boring/Hanpump		2.00							2.00	2.00					2.00		2.00					2.00		
26.28	Electricity/water charges		0.60							0.60	0.60					0.60		0.60					0.60		
26.29	Furniture / Equipment (including kitchen equipment)											2.000	25	50.00	25	50.00			2.000	10	20.00	10	20.00	20.00	Recommended as appraised.
26.30	TLM and equipment including library books (New)											3.000	25	75.00	25	75.00			3.000	10	30.00	10	30.00	30.00	Recommended as appraised.
26.31	Bedding											0.375	25	9.38	25	9.38			0.375	10	3.75	10	3.75	3.75	Recommended as appraised.
26.32	Replacement of bedding (once in 3 years)	26	9.75	26	9.75	100%	100%						8	3.00	8	3.00			0.375	8	3.00	8	3.00		
	Sub Total Non-recurring (Model-II)	26	874.10	26	253.73	100%	29%			620.38	620.38		83	137.38	83	757.75		620.38	6	38	56.75	38	677.13		
	Recurring Model-II																								
26.33	Maintenance per child per month @ Rs. 1500/-	54	486.00	54	486.00	100%	100%					9.000	79	711.00	79	711.00			9.000	64	576.00	64	576.00		
26.34	Stipend per child per month @ Rs.100/-	54	32.40	54	32.40	100%	100%					0.600	79	47.40	79	47.40			0.600	64	38.40	64	38.40		
26.35	Supplementary TLM, Stationery and other educational material@1000/- per annum	54	27.00	54	27.00	100%	100%					0.500	79	39.50	79	39.50			0.500	64	32.00	64	32.00		
26.36	Salaries																								
(a)	1 Warden @ Rs.25000/- per month	53	159.00	53	111.30	100%	70%			47.70		3.000	79	237.00	79	237.00			3.000	64	192.00	64	192.00		

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	200	480.00	200	408.00	100%	85%		72.00			2.400	316	758.40	316	758.40			2.400	256	614.40	256	614.40	
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.																							
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	133	79.80	133	79.80	100%	100%					0.600	237	142.20	237	142.20			0.600	192	115.20	192	115.20	
(e)	1 Full time Accountant @ Rs. 10,000/- per month	54	64.80	54	64.80	100%	100%					1.200	79	94.80	79	94.80			1.200	64	76.80	64	76.80	
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	54	64.80	54	64.80	100%	100%					1.200	79	94.80	79	94.80			1.200	64	76.80	64	76.80	
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	54	68.04	54	68.04	100%	100%					1.260	79	99.54	79	99.54			1.260	64	80.64	64	80.64	
26.37	Specific Skill training @ Rs.1000/- per child per annum	54	27.00	54	27.00	100%	100%					0.500	79	39.50	79	39.50			0.500	64	32.00	64	32.00	
26.38	Electricity / water charges @ Rs. 1000/- per child per annum	54	27.00	54	27.00	100%	100%					0.500	79	39.50	79	39.50			0.500	64	32.00	64	32.00	
26.39	Medical care/contingencies @ Rs.1250/- per child per annum	54	33.75	54	33.75	100%	100%					0.625	79	49.38	79	49.38			0.625	64	40.00	64	40.00	
26.40	Maintenance @ Rs. 750/- per child per annum	54	20.25	54	20.25	100%	100%					0.375	79	29.63	79	29.63			0.375	64	24.00	64	24.00	
26.41	Miscellaneous @ Rs. 750/- per child per annum	54	20.25	54	16.20	100%	80%	4.05				0.375	79	29.63	79	29.63			0.375	64	24.00	64	24.00	
26.42	Preparatory camps @ Rs. 300/- per child per annum	54	8.10	54	5.67	100%	70%	2.43				0.150	79	11.85	79	11.85			0.150	64	9.60	64	9.60	
26.43	P.T.A / school functions @ Rs. 300/- per child per annum	54	8.10	54	4.86	100%	60%	3.24				0.150	79	11.85	79	11.85			0.150	64	9.60	64	9.60	
26.44	Provision of Rent @ Rs. 10,000/- per child per annum	6	10.70	6	10.70	100%	100%					5.000	25	125.00	25	125.00			5.000	10	50.00	10	50.00	Recommended as appraised.
26.45	Capacity Building @ Rs. 500/- per child per annum	54	13.50	54	9.45	100%	70%	4.05				0.250	79	19.75	79	19.75			0.250	64	16.00	64	16.00	
26.46	Physical / Self Defence Training @ Rs.200/- per child per annum	54	5.40	54	4.32	100%	80%	1.08				0.100	79	7.90	79	7.90			0.100	64	6.40	64	6.40	
	Sub Total (Recurring Model-II)	54	1635.89	54	1501.34	100%	92%	134.55				79	2588.62	79	2588.62			64	2045.84	64	2045.84			
	Total Model-II (Recurring + Non Recurring)	54	2509.99	54	1755.07	100%	70%	754.93		620.38		79	2725.99	79	3346.37		620.38	64	2102.59	64	2722.97			
	Model-III (50-150 girls)																							
	Non-recurring - Model-III																							
26.47	Construction of Building (New)																							
26.48	Construction of Building KGBV sanctioned earlier																							
26.49	Boundary Wall																							
26.50	Boring/Handpump																							
26.51	Electricity/water charges																							
26.52	Furniture / Equipment (including kitchen equipment)											2.500							2.500					
26.53	TLM and equipment including library books											3.000							3.000					
26.54	Bedding											0.375							0.375					
26.55	Replacement of bedding (once in 3 years)																							
	Sub Total Non-recurring (Model-III)																		6					
	Recurring (Model III)																							
26.56	Maintenance per girl Per month @ Rs.1500/-											9.000							9.000					
26.57	Stipend per girl per month @ Rs.100/-											0.600							0.600					

S.No.	Activity	Year 2016-17										Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total						
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum											0.500							0.500							
26.59	Salaries																									
(a)	1 Warden @ Rs. 25,000/- per month											3.000							3.000							
(b)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher											2.880							2.880							
(c)	3 Part time teachers @ Rs 5000/- per month per teacher											1.500							1.500							
(d)	1 Full time Accountant @ Rs 10000/- per month											1.200							1.200							
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff											1.200							1.200							
(f)	1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook											1.800							1.800							
26.60	Specific skill training per girl @ Rs 1000/- per annum											0.500							0.500							
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum											0.500							0.500							
26.62	Medical care/contingencies @ Rs.1250/- per child per annum											0.625							0.625							
26.63	Maintenance @ Rs 750/- per child per annum											0.375							0.375							
26.64	Miscellaneous @ Rs 750/- per child per annum											0.375							0.375							
26.65	Preparatory camp @ Rs 300/- per child per annum											0.150							0.150							
26.66	P.T.A / school functions @ Rs 300/- per child per annum											0.150							0.150							
26.67	Provision of rent @ Rs 10000/- per child per annum																									
26.68	Capacity Building @ Rs 500/- per child per annum											0.250							0.250							
26.69	Physical / Self Defence training @ Rs 200/- per child per annum											0.100							0.100							
	Sub Total Recurring (Model III)																		25							
	Total Model - III (Recurring + Non Recurring)																		31							
	Total Model - I + II + III (Non Recurring)	26	874.10	26	253.73	100%	29%	620.38	620.38			86	139.63	86	760.00	620.38	19	41	59.00	41	679.38					
	Total Model-I + II + III (Recurring)	57	1775.84	57	1631.21	100%	92%	144.63				82	2729.77	82	2729.77		25	67	2186.99	67	2186.99					
	Grand Total Model-I + II + III (Recurring + Non Recurring)	57	2649.94	57	1884.94	100%	71%	765.01	620.38			82	2869.39	82	3489.77	620.38	31	67	2245.99	67	2866.37					
	Grand Total (SSA and KGBV)	7889540	167692.16	7812608	146773.39	99%	88%	76932	20918.77	4888.44		8043494	252846.42	8043894	257734.86	4888.44	31	7920998	180754.92	7921398	185643.36					