

GUJARAT

**Government of India
Ministry of Human Resource Development
Department of School Education and Literacy**

Minutes of the 229th meeting of the Project Approval Board held on 4th February, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Gujarat

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1. INTRODUCTION

- i. The 229th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Gujarat was held on 4th February, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. Secretary (SE&L) welcomed the participants and invited the State representatives led by Shri Arvind Aggarwal, Additional Chief Secretary (Education) to make a brief presentation on implementation status of the scheme in Gujarat.
- iv. The Additional Chief Secretary, Gujarat informed that the State has prepared the draft curriculum for textbooks for all classes. The State is trying to simplify the CCE format as it is voluminous. The State has complied with requirements under the Right of Children to Free and Compulsory Education (RTE) Act, 2009. The State has done GIS mapping of schools. The State has migrant children from Odisha, Maharashtra, Rajasthan, Uttar Pradesh and also urban deprived children and State has made arrangements for teaching them in nine languages. Tribals from Rajasthan migrate to Gujarat and back. With the help of Migration Monitoring Software (MMS), the State has appointed special teams with the help of NGOs for identification, online entry, enrolment and tracking of migrant children. He also informed that the State has achieved targets in special trainings of Out of School Children.

2. PROGRESS IN 2015-16: COMMITMENTS AND ACTION TAKEN

The PAB reviewed the progress made in implementing the commitments given by the State in 2015-16. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

S. No.	Comments	Action Taken	Remarks
i	The PAB strongly advised the State to monitor the works pending (not started and incomplete) in the field and complete them within this financial year.	97% of the work completed. Only 3.06% of the works are in progress	Partially complied
ii	The State committed to initiate construction work in 8 KGBVs by June, 2014 and complete the same by June, 2015.	Out of 89 KGBVs, only 3 KGBVs are in Progress and will be completed by September 2015	Partially complied.
iii	Vacancies of KGBV teachers/ warden/ cooks, etc. would be filled up by 1st June, 2014	The State Government has taken up recruitment drive on priority for filling up	Partially complied.

S. No.	Comments	Action Taken	Remarks
	and KGBVs would be approved as regular schools in the State.	vacancies in KGBVs. Only a few vacancies still remain, which will be completed before next academic session.	
iv.	Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR school and no single teacher school in the State.	For the rationalization of teachers' vacancies, appropriate software has been developed through BISAG. During the current year, transfer process of teachers have been carried out on pilot basis in Ahmedabad, Gandhinagar, Patan and Porbandar	Partially complied.
v	The State committed to procure/ develop Science and Maths kits in consultation with the NCERT.	Science-Maths kits have already been supplied to 5958 schools	Complied
vi	Pending action in Audit observations to be expected.	Statutory Audit compliance for the financial year 2012-13 are accepted and drop-out vide letter dated 9 th July-2014 by statutory auditor	Partially complied.
vii	State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilize the Grants in a meaningful manner.	All District Project Coordinators and Administrative Officers are intimated vide letter no. SSA/ACT/2014-15/2034(1)/17187-217 dated 2 nd June 2014 to release one time grant at sub-district & SMC level and the same was released during the first quarter of 2014-15.	Complied
viii	State will provide and maintain a budget head for SSA Central share in the State Budget. The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.	As per new guidelines, Central share also route through the consolidated fund of the State. During the 2014-15, State share was released in time by the State Govt. and received by the State Society.	Complied

3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
- i. BRPs and CRPs to be fully utilized for academic purpose only which would include covering a certain number of schools per month, spending time in schools for looking into the teaching learning practices, teaching methodology, etc.
 - ii. District and Block Education Officers and their staff to be responsible for all other administrative work.
 - iii. State to invest at least 20% of the total approved outlay for 2016-17 on Quality.
 - iv. State to ensure that the contractual teachers under Inclusive Education do not claim to be regular teachers.
 - v. Total fund proposed under CAL approved on the condition that state will provide clear cut methodology on how this fund is going to be utilized.
 - vi. Explore the possibilities for conducting SLAS with 100% coverage for all subjects at least once a year.
 - vii. Explore option revamping the overall scheme in terms of norms, guideline and the exact focus. Committees to be set up and a series of workshops to be conducted with representatives of all States/UTs for outlining some common focus and goal.

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

i. Educational Indicators

- Enrolment in Government schools has consistently been declining at Primary level for the past five years. The overall decline at primary level is 19% from the level of 2009-10.
- The GPI is only 0.82 in class VIII, which indicates the girls are dropping out at upper primary level which is a matter of great concern. The GPI is (0.89) at primary and (0.83) at upper primary level.
- There are 12% schools at primary level and 25% schools at upper primary level with adverse PTR.
- Numbers of single teacher schools are 405 at primary and 156 at upper primary level.
- There are 30% Upper Primary schools where the subject teachers are not available as per RTE.

ii. Access & Special Training for Out of School Children

- State has made a proposal of Rs 4255.62 lakh for provisioning of transport facility to 1.41 lakh children. This is an increase of 42 thousand children from last year. It is observed that the number of children requiring transport facility is increasing every year. This trend is continuing since last three years.

- An incongruity is observed in state's proposal for transportation and the status of access to schooling facility being reported by the state. Though, state is reporting that all its habitations are covered by regular school at primary and upper primary level still it is proposing transport facility for 1.41 lakh children from 4,804 habitations on account of non-availability of school in the vicinity. This dichotomy could not be resolved during appraisal.
- State is yet to define drop out to estimate out of school children.
- Census 2011 has reported 25 thousand child labours in the age group of 5-14 years. A step being taken by the state to address the issue of child labour is not provided in the plan. Similarly, Gujarat has 4 million plus cities but State Plan does not provide information about measures taken for identification and coverage of Urban Deprived Children particularly children belonging to disadvantaged categories such as children without shelter/ adult protection, street and working children, children of sex workers etc.

iii. Enhancing Quality

- The BRPs approved in the State are contractual staff. As per SSA norms these positions should be filled by experienced and subject expert teachers as the rule of BRP is to support and mentor teachers in schools.
- An incongruity is observed in state's proposal for transportation and the status of access to schooling facility being reported by the state. Though, state is reporting that all its habitations are covered by regular school at primary and upper primary level still it is proposing transport facility for 1.41 lakh children from 4,804 habitations on account of non-availability of school in the vicinity. This dichotomy could not be resolved during appraisal.
- State is yet to define drop out to estimate out of school children.

iv. KGBV

- Existing vacancies of teachers (38 full time and 56 part-time) should be filled up at the earliest so that the process of teaching and learning remains unaffected.

4. EXPECTED OUTCOMES

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

- i. It is expected that over the next three years all out-of-school children will be in school. For the year 2016-17, State has identified 38,804 **Out of School Children (OoSC)** and it has committed that 100% children out of these will be enrolled in schools during 2016-17. PAB approved Rs. **5844.27 lakh** for special training to be provided to these out of school children for their enrolment in schools.
- ii. **Dropout rate** will be reduced from 1.70 (in 2014-15) to 1.00 (in 2016-17) in respect of Primary schools and from 6.34. (in 2014-15) to 5.50 (in 2016-17) in Upper Primary schools.

- iii. Implementation of **ASMITA^{1*}**: Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17. For this intervention Rs.133.670 lakh has been sanctioned Rs.90.67 lakhs i.e., 9066814 children @ Re. 1/- per child and Rs. 33.00 lakhs i.e., Rs.1 lakh for internet connection and Rs.10.00 for server under REMS.
- iv. State will implement **Shaala Siddhi (Basic)** for which Rs.138.54 lakh @ Rs.400/- per school for 34634 schools has been approved as state has already been carrying out the Gunotsava programme under REMS.
- v. Under the **Padhe Bharat Badhe Bharat (PBBB)**, for standard III, V to VIII, language Maths, Science, and Social Science Rs.495.00 lakhs i.e., Rs.15.00 lakhs per districts have been approved. Target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.

(Note: In case any State or UT would like to fix higher targets it may inform SSA bureau in writing)

PAB approved an outlay of **Rs.1650.00 lakh** under Innovation head for this purpose.

Table Indicating approved outlays for achieving Expected Outcomes

S. No	Expected outcome	Fund Approved (Rs. In Lakh)	Budget Head
1	Enrolment of Out of school children	10099.885	Residential Schools, Transport and Special Training (See serial No. 8 (4, 9 and10) of Index.)
2	ASMITA (Child wise Data Base) PAB approved Rs. 90.67 lakh for Child wise data base and Rs. 33.0 lakh for internet connection and Rs.10.00 lakhs for server	133.67	Provided under REMS
3	Shala Sidhi (Basic/ Gunotasave for 34634 schools @ Rs.400 per school	138.54	
4	Padhe Bharat Badhe Bharat		
	i. In Service Teacher Training	2669.11	Teacher Training (See serial No. 8 (11) of Index.)
	ii. School Leadership	39.47	Teacher Training (See serial No. 8 (11) of Index.)
	iii. Academic Support and Supervision (BRC and CRC)	25444.408	Academic Support and Supervision through BRC and CRC. (See serial No. 8 (12) of Index.)

¹ ASMITA-All School Monitoring, Individual Tracking and Analysis

S. No	Expected outcome	Fund Approved (Rs. In Lakh)	Budget Head
	iv. Learning Enhancement Programme	5190.197	Learning Enhancement Programme (See serial No. 8 (13) of Index.)
	v. Innovation Fund for Computer Aided Learning (CAL)*	825.00	Innovation for Computer Aided Learning (See serial No. 8 (14) of Index.)
	vi. RAA	825.00	
	vii. Library	One time grant.	Library (See serial No. 8 (15) of Index.)
	viii. Teacher Grant	1051.565	Annual Grant (See serial No. 8 (16) of Index.)
	ix. State Achievement Survey (SAS)	495.00	REMS (See serial No. 8 (18) of Index.)
	x. Innovation fund for Equity (Vidyanjali, Twinning amongst schools, Bal Sansad, Remedial Teaching and any activity related to CCE)	272.21	Innovation fund for Equity (See serial No. 8 (19) of Index.)

5. COMMITMENTS FOR THE YEAR 2016-17

In the PAB meeting the following commitments have been made by the State.

Part a - Standard Commitments

- i. 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.
- ii. State will close down and withdraw teachers from schools with zero enrolment. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will complete the GIS mapping of all Schools.
- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here and will work towards the implementation of ASMITA (All School Monitoring, Individual Tracking and Analysis), Shala Sidhi (Basic) and PBBB goals.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will ensure, over time, to create an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- The State will continue to hold regular meetings of the Executive Committee for SSA.
- i. The State will come up with a definition of dropout. It is following the definition of the Bombay Primary Education Act of 1949, which defined dropout as 90 days.
 - ii. The State will appoint experienced regular teachers as Block Resource Persons (currently contractual), who will provide academic support to teachers
 - iii. The State will undertake teacher rationalization to address the issues of single teacher schools and schools with high PTR.
 - iv. State will rationalize posts and salaries in its Project offices as the State had very high proportion of salaries in its Project Management costs.

6. SUGGESTIONS by MHRD

MHRD recommends that the following suggestions may be implemented for further improvement of the SSA.

- i. 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.
- ii. State may create a separate cadre of Headmasters.
- iii. State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

iv. Best Practices from States and UTs

During the PAB, many excellent practices being carried out by the States and UTs were shared. MHRD recommends that all States implement these. Details of all these practices will be available on SSA web portal.

S. No.	States/UTs	Best Practices
1.	Karnataka	Teacher transfer and redeployment of teachers regularized under the legislative Act (Karnataka Act 29 of 2007)
2.	Chhattisgarh	Schools run by different departments & local bodies brought under a unified command
3.	Tamil Nadu	<ul style="list-style-type: none">• State developed its own web-based GIS location of schools. It provides all relevant information for existing schools, served and unserved habitations.• Adhar Based biometric system launched.
4.	Chandigarh	Every school has a solar panel which helps in producing

S. No.	States/UTs	Best Practices
		electricity for the schools. UT is also planning to generate revenue by selling the electricity generated by schools.
5.	Andhra Pradesh	State has undertaken a massive data cleaning exercise leading to cleaning of enrolment data of 3lakh children from government, government aided and private schools.
6.	Delhi	State developed Mental Maths programme for improving the numeric skills and removing Maths phobia among students of Govt. Schools. It covers Classes V to X.
7.	Kerala	The State has initiated Public Private Partnership in schools education with detailed TOR.
8.	Haryana	State completed the Adhar enabled process of collecting child wise and teacher wise data of government schools and it helped in monitoring the teachers' regularity in schools.
9.	Andaman Nicobar	UT has introduced a unique learning assessment system namely " BHARTI " (Best His/Her Achievement Rating and Teaching Indicator) to assess learning level of Class I to V students of Govt. Schools.
10.	Assam	State has initiated digitization of data of students of Govt., Govt. Aided and Private Schools. Data entry of every student (with picture) as per attendance register was completed by the CRCC who were provided a Tablet with SIM connection to collect on-line data. Name of students found in several nearby schools (having same name of student, father, Mother and date of Birth of students) are deleted from nearby schools and retained as per consent of parents in only one school.
11.	Bihar	State has conducted a assessment of all children studying in Class-VIII for Language Mathematics, Science and Social Science. State has decided that it will hold meeting with Vidyalaya Shiksha Samiti (VSS) to apprise the parents about the performance of the children. Special classes will be conducted for children with less than 40% marks.
12.	Goa	In view of large number of small size schools state has started rationalization by closing schools which are not viable.
13.	Gujarat	Gunotsava - a school evaluation programme involving the whole State administrative machinery Vidya Laxmi Yojana - The scheme called Vidya Laxmi Yojana is launched in villages where female literacy rate is below 35%. The scheme aims to achieve 100% enrolment and retention of girls in primary schools. Under the scheme, each girl, who enrolls in Std I, is given Narmada Bonds worth Rs.2, 000, which have a maturity period of eight years. The girl will be eligible to encash the maturity amount only after completing eight years of

S. No.	States/UTs	Best Practices
		primary education.
14.	Jammu & Kashmir	Seasonal centers established for Nomadic children who migrate along with their parents and their herds to mountainous slopes during the summer months
15.	Jharkhand	State has developed quality vision plan in terms of Buniyad, Buniyad Plus and Avishkar. <ul style="list-style-type: none"> • Buniyad: A quality package for enhancing quality in Class I & II. • Buniyad Plus: A quality package for enhancing quality in Class III-V. • Avishkar: A programme for promoting Maths & Science in Upper Primary Section.
16.	Nagaland	Developed ACL (Activity Concept Learning) including Cards, workbook and charts for early language learning
17.	Odisha	Ujjwal - It is a comprehensive quality initiative to ensure that all children read and write Odia, read and write English, attain minimum competency in basic arithmetic operations and to ensure that all children acquire good values and good conduct. E-Samiksha - Monthly monitoring of the activities at school on 44 parameters. Sahaja - It is a programme to ensure the minimum achievement level of children at elementary level.
18.	Punjab	State is providing Braille and Large print books free of cost in convergence with Government Braille Bhawan Ludhiana.
19.	Puducherry	Pre-primary schools part of the primary/ elementary schools and it enhanced child enrolment.
20.	Sikkim	State has established reading corners in every school to promote self reading amongst children.
21.	Rajasthan	Public Private partnership model of schools education with detailed Terms of Reference Sambalan programme (external School evaluation) is going on for detailed evaluation of students, teachers and schools.
22.	Dadra & Nagar Haveli	Eco club has been established to create awareness among children on clean environment by organizing activities like: Waste Management, Waste Re-use/Reduce/Re-invent, Water conservation, Electricity conservation, Nature trail, Carbon footprint.
23.	Himachal Pradesh	The Toilet maintenance is undertaken through school maintenance grant by involving School Management

S. No.	States/UTs	Best Practices
		Committees. However school houses (Each child belongs to a house) are given the responsibility to ensure proper maintenance of toilets in the schools. It is followed by holding competitions among school houses about the cleanliness of toilets.
24.	Maharashtra	State has initiated several innovative practices for teacher professional development <ul style="list-style-type: none"> • Constructivist approach resulting in 100% children learning in 40 schools of Kumathe Beat. • Teacher training on demand. • Mobile digital schools.
25.	Madhya Pradesh	State in convergence with Dept. of Social Welfare is developing audio books, which would be provided free of cost to all visually impaired children. Activities focusing on all round development through sports in a comprehensive framework are being undertaken for which manual has been developed for schools and students.
26.	Mizoram	State is broadcasting educational programme developed by it on local Doordarshan Channel. Schools have a great participation in this programme.
27.	Nagaland	The State has completed Rationalization of all schools. Schools with very low enrolment & stand alone Primary & Upper Primary have been merged as composite schools. The State has rationalized teachers, where surplus teachers from schools are transferred to schools with high/adverse PTRs & single teacher schools.
28.	Uttarakhand	2 primary and 1 upper primary school in each block has been developed as centers of excellence and will act as the agencies for demonstrating efficient and sustainable processes. Help of SMC members is sought to manage for any kind of academic support.
29.	West Bengal	Padhe Bharat Badhe Bharat, also known as 'EGRAN', has been successfully implemented covering 22000 primary schools for improving the reading and writing skills of the students in 2015-16
30.	Uttar Pradesh	State has initiated to utilize the expertise of IIT Kanpur as mentor to Improve achievement level of children in science and Mathematics by specially designed LEP material and teacher training programme.

7. PAB APPROVALS in DETAIL (2016-17)

The district and State plan submitted by the State for 2016-17 and the appraisal note circulated by the TSG were discussed in detail and **Rs. 259135.02 lakh** was approved as total outlay for carrying out various activities under SSA.

Financial Overview: - Category wise

Category	Amount Approved (in lakh)
I	25305.68
II	50153.64
III	183675.71
Total	259135.03

8. APPROVAL DETAIL

APPROVALS UNDER CATEGORY - 1

1. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009: (Rs. 5406.18 lakh)

The PAB approved an outlay of **Rs 5406.18 lakh** for 41586 children @ Rs. 13000.00 per child towards reimbursement of Fee for the year 2015-16; against 25% admission under Section 12(1)(c) of the RTE Act 2009 subject to upper limit of 20% of AWP&B subject to guidelines issued by MHRD.

2. Free Textbooks (Rs 1843.35 lakh)

The PAB approved an outlay of Rs 1843.35 lakh for free textbooks as detailed below:

(Rs in lakh)				
	Category of children	Unit cost/ child	No. of children	Outlay approved
Free Text book	Classes I to II	0.00150	Provided by State	
	Classes III, IV & V	0.00150		
	Classes VI, VII & VIII	0.00250	725209	1813.02
Braille Book	Classes I to II	0.00150	536	0.80
	Classes III, IV & V	0.00150	1086	1.63
	Classes VI, VII & VIII	0.00250	1250	3.13
Large Print Book	Classes I to II	0.00150	1636	2.45
	Classes III, IV & V	0.00150	4199	6.30
	Classes VI, VII & VIII	0.00250	6408	16.02
Total			740324	1843.35

3. Uniforms (Nil)

There is no proposal as the State provides free uniform from its own State funds.

4. Residential School/Hostel: NIL.

5. Kasturba Gandhi Balika Vidyalaya (KGBV): (Rs. 3139.02 lakhs)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	Muslim	BPL	Total
89	89	89	506	1961	2529	151	1440	6587

PAB approved total outlay of Rs. 3139.02 lakhs for activities of KGBVs as under:-

(Rs in lakh)

Intervention	Spill over	Fresh			Total	
		Unit cost	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						
Replacement of bedding (once in 3 years)		0.75000	13	9.75	13	9.75
Sub Total Non Recurring (Model I)				9.75	13	9.75
Recurring (Model I)						
Maintenance per girl Per month @ Rs.1500/-			39	702.00	39	702.00
Stipend per girl per month @ Rs.100/-		1.20000	39	46.80	39	46.80
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		1.00000	39	39.00	39	39.00
Salaries						
1 Warden @ Rs. 25,000/- per month		3.00000	39	117.00	39	117.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		3.00000				
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		9.60000	39	374.40	39	374.40

Intervention	Spill over	Fresh			Total	
		Unit cost	Phy.	Fin.	Phy.	Fin.
2 Urdu Teachers (only for blocks with Muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		1.44000				
3 part time teachers @ Rs. 5,000/- per month per teacher		1.80000	39	70.20	39	70.20
1 Full time Accountant @ Rs. 10,000/- per month		1.20000	39	46.80	39	46.80
2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		1.20000	39	46.80	39	46.80
1 Head cook @ Rs. 6,000/- per month and		0.72000	39	28.08	39	28.08
upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		1.08000	39	42.12	39	42.12
Specific skill training per girl @ Rs.1000/- per annum		1.00000	39	39.00	39	39.00
Electricity / water charges per girl @Rs.1000/- per annum		1.00000	39	39.00	39	39.00
Medical care/contingencies @ Rs.1250/- per girl per annum		1.25000	39	48.75	39	48.75
Maintenance @ Rs.750/- per girl per annum		0.75000	39	29.25	39	29.25
Miscellaneous @ Rs.750/- per girl per annum		0.75000	39	29.25	39	29.25
Preparatory camps @ Rs.200/- per girl per annum		0.20000	39	7.80	39	7.80
P.T.A / school functions @ Rs.200/- per girl per annum		0.20000	39	7.80	39	7.80
Provision of Rent @ Rs. 6000/- per child per annum						
Capacity Building @ Rs.500/- per girl per annum		0.50000	39	19.50	39	19.50
Physical / Self Defense training @ Rs. 200/- per child per annum.		0.20000	39	7.80	39	7.80
Sub Total Recurring (Model I)			39	1741.35	39	1741.35
Total Model-I (Recurring + Non Recurring)			39	1751.10	39	1751.10
Model-II (50 Girls)						
Non-recurring (Model-II)						
Replacement of bedding (once in 3 years)		0.37500	13	4.88	13	4.88
Sub Total Non-recurring (Model-II)				4.88		4.88

Intervention	Spill over	Fresh			Total	
		Unit cost	Phy.	Fin.	Phy.	Fin.
Recurring Model-II						
Maintenance per child per month @ Rs. 1500/-		9.00000	25	225.00	25	225.00
Stipend per child per month @ Rs.100/-		0.60000	25	15.00	25	15.00
Supplementary TLM, Stationery and other educational material@1000/- per annum		0.50000	25	12.50	25	12.50
Salaries						
1 Warden @ Rs.25000/- per month		3.00000	25	75.00	25	75.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher		9.60000	25	240.00	25	240.00
2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.		1.44000	4	5.76	4	5.76
3 Part time teachers @ Rs.5,000/- per month per teacher		1.80000	25	45.00	25	45.00
1 Full time Accountant @ Rs. 10,000/- per month		1.20000	25	30.00	25	30.00
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		1.20000	25	30.00	25	30.00
1 Head Cook @ Rs. 6,000/- per month and		0.72000	25	18.00	25	18.00
upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		0.54000	25	13.50	25	13.50
Specific Skill training @ Rs.1000/- per child per annum		0.50000	25	12.50	25	12.50
Electricity / water charges @ Rs. 1000/- per child per annum		0.50000	25	12.50	25	12.50
Medical care/contingencies @ Rs.1250/- per child per annum		0.62500	25	15.63	25	15.63
Maintenance @ Rs. 750/- per child per annum		0.37500	25	9.38	25	9.38
Miscellaneous @ Rs. 750/- per child per annum		0.37500	25	9.38	25	9.38
Preparatory camps @ Rs. 300/- per child per annum		0.15000	25	3.75	25	3.75
P.T.A / school functions @ Rs. 300/- per child per annum		0.15000	25	3.75	25	3.75
Provision of Rent @ Rs. 10,000/- per child per annum						
Capacity Building @ Rs. 500/- per child		0.25000	25	6.25	25	6.25

Intervention	Spill over	Fresh			Total	
		Unit cost	Phy.	Fin.	Phy.	Fin.
per annum						
Physical / Self Defense Training @ Rs.200/- per child per annum		0.10000	25	2.50	25	2.50
Sub Total (Recurring Model-II)			25	785.39	25	785.39
Total Model-II (Recurring + Non Recurring)			25	790.26	25	790.26
Model-III (50-150 girls)						
Non-recurring - Model-III						
Replacement of bedding (once in 3 years)		0.48210	7	3.38	7	3.38
Sub Total Non-recurring (Model-III)				3.38		3.38
Recurring (Model III)						
Maintenance per girl Per month @ Rs.1500/-		0.18000	1450	261.00	1450	261.00
Stipend per girl per month @ Rs.100/-		0.01200	1450	17.40	1450	17.40
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		0.01000	1450	14.50	1450	14.50
Salaries						
1 Warden @ Rs. 25,000/- per month		3.00000	25	75.00	25	75.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher		2.88000				
3 Part time teachers @ Rs 5000/- per month per teacher		1.80000	25	45.00	25	45.00
1 Full time Accountant @ Rs 10000/- per month		1.20000	25	30.00	25	30.00
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		1.20000	25	30.00	25	30.00
1 Head cook @ Rs 6000/- per month and		0.72000	25	18.00	25	18.00
upto 2 Assistant cooks @ Rs 4500/- per month per cook		0.54000	25	15.66	25	15.66
Specific skill training per girl @ Rs 1000/- per annum		0.01000	1450	14.50	1450	14.50
Electricity / Water charges per girl @ Rs 1000/- per annum		0.01000	1450	14.50	1450	14.50
Medical care/contingencies @ Rs.1250/- per child per annum		0.01250	1450	18.13	1450	18.13
Maintenance @ Rs 750/- per child per annum		0.00750	1450	10.88	1450	10.88

Intervention	Spill over	Fresh			Total	
		Unit cost	Phy.	Fin.	Phy.	Fin.
Miscellaneous @ Rs 750/- per child per annum		0.00750	1450	10.88	1450	10.88
Preparatory camp @ Rs 300/- per child per annum		0.00300	1450	4.35	1450	4.35
P.T.A / school functions @ Rs 300/- per child per annum		0.00300	1450	4.35	1450	4.35
Provision of rent @ Rs 10000/- per child per annum						
Capacity Building @ Rs 500/- per child per annum		0.00500	1450	7.25	1450	7.25
Physical / Self Defence training @ Rs 200/- per child per annum		0.00200	1450	2.90	1450	2.90
Sub Total Recurring (Model III)			25	594.29	25	594.29
Total Model - III (Recurring + Non Recurring)			25	597.66	25	597.66
Total Model -I+ II+III (Non Recurring)				18.00	13	18.00
Total Model-I+II+III (Recurring)			89	3121.02	89	3121.02
KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)			89	3139.02	89	3139.02

6. Inclusive Education for Children with Special Needs (CWSN) (Rs. 2609.84 lakh)

PAB approved an outlay of Rs. 2609.84 lakh under inclusive education for 92633 CWSN identified at a unit cost of Rs. 2817.40/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Activities	Phy.	Unit Cost	Budget
1	Salary of Resource Persons	815	0.13	1271.40
2	Assessment camps	258	0.1	25.8
3	Aid & Appliances, equipment and material	11136	0.025	556.80
4	3 days -Multi category training of RP's	1293	0.003	3.88
6	Transport Allowance for CWSN	20126	0.025	503.150
7	Corrective Surgery	140	0.095	13.3
8	Hiring of therapy services	258	0.35	90.3
9	10 day Non residential Training of RPs on curricular adaptations/Monthly meeting ,IECT Training	1293	0.01	12.93

S. No.	Activities	Phy.	Unit Cost	Budget
10	3-Days teachers Training on curricular adaptations and inclusive practices @ 50 per block	12920	0.003	38.76
11	Celebration of World Disabled Day	258	0.30	77.40
12	Salary of 124 CWSN RPs vacant posts for one month	124	0.13	16.12
	Total			2609.84

7. School Grant (Rs.3307.29 lakh)

PAB approved **Rs.3307.29 lakh** as School Grant for the following number of primary and upper primary schools given as under:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	33754	1687.70
	Upper Primary	0.07000	23137	1619.59
Total				3307.29

8. Project Management Cost (Rs.9000.00 lakh)

The PAB approved the Project Management cost for **Rs.6100.00 lakh** for 14 districts and **Rs.2900.00 lakh** for State component plan totaling to **Rs. 9000.00 lakh**. It was noticed that the State had very high proportion of salaries in its Project Management costs. PAB advised the State to rationalize its posts and salaries in its Project offices. The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** are as follows:

a) Activity wise detailed breakup of Management Cost at SPO level.

(Rs. in lakh)

Sr.	Activity	Approved Financial Outlay
1	Salary of Staff	494.82
2	Equipment for SPO	60.00
3	Furniture for SPO	14.00
4	Consumables	81.00
5	Stationary	40.00
6	Office Contingency	140.00
7	TA-DA	100.00
8	Hiring of Vehicle / POL for Office Vehicles	200.00
9	Consultancy charges for civil works, Structural and Soil	825.18
10	Workshops / Seminars including WSDP	135.00
11	Development Different Modules	25.00
12	Auditors Remuneration [Statutory]	35.00
13	Auditors Remuneration [Internal]	225.00

Sr.	Activity	Approved Financial Outlay
14	Teleconference	25.00
15	Maintenance of Building	50.00
16	MIS equipment	100.00
17	Maintenance of Equipment	90.00
18	Media & Documentation	60.00
19	Telephone Expenses and Internet	200.00
	TOTAL	2900.00

b) Activity wise detailed breakup of Management Cost at DPO level

(Rs. in lakh)

S. No.	Activity	Approved Financial Outlay
1	Salary of Staff	3166.95
2	Maintenance of Equipments	180.00
3	Consumables & Stationary & Miscellaneous	180.00
4	EMIS Training and other MIS	400.00
5	Office Equipments	100.00
6	Contingency (DPO)	300.00
7	Water / Electricity / Telephone / Internet	500.00
8	TA-DA	330.00
9	Hiring of Vehicle and Travelling Cost	220.00
10	Furniture	50.00
11	Consultancies	523.05
12	Media and Documentation	100.00
13	(c) School Mapping and Social Mapping (Whole School Development Plan-WSDP)	50.00
	Total	6100.00

APPROVALS UNDER CATEGORY - 2

9. Transport Facility: (Rs.4255.62 lakh)

PAB approved an outlay of Rs.4255.62 lakh for providing transport/ escort facility to 128622 children in remote habitations and 13232 urban deprived children/ children without adult protection in the State.

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.03000	128622	3858.66
Urban deprived children/ urban areas	0.03000	13232	396.96
Total		141854	4255.62

10. Special Training for Out of School Children (OoSC) (Rs.5844.27 lakh)

PAB advised the State that all children enrolled in different interventions under Special Training should be given a unique id (preferably Aadhar number wherever available). It should be ensured that all children from special training centres are mainstreamed into

regular schools and children once mainstreamed are not enrolled in special training centres again. The status of out of school children reported by the State is as follows:

Age in years	New Identified OOSC in 2016-17		
	Boys	Girls	Total
6-7	3534	3295	6829
8-10	5667	5104	10771
11-14	10799	10405	21204
Total	20000	18804	38804

The PAB approved an outlay of **Rs. 5844.27 lakhs** for Special Training for **coverage of 97099** out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
12 months	0.20000	505	101.00
Residential (Continuing from previous year)			
12 months	0.20000	295	59.00
Non-Residential (Fresh)			
12 months	0.06000	27987	1679.22
3 months	0.01500	10312	154.68
Non-Residential (Continuing from previous year)			
12 months	0.06000	276	16.56
Seasonal Hostel (Residential)-Migratory children			
9 months	0.10000	34917	3491.70
3 months	0.03000		
Seasonal Hostel (Non-Residential)-Migratory children			
3 months	0.01500	22807	342.11
Total		97099	5844.27

11. Teachers' Training (Rs. 2708.58 lakh)

PAB approved an outlay of **Rs. 2708.58 lakh** for teachers' training as detailed below: -

(Rs. in lakh)

Intervention	Unit cost	Outlay Approved	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.00800	57078	456.62
(b) Class III to V	0.00800	78021	624.17
(c) Class VI to VIII	0.00800	75214	601.71
Follow up meetings at CRC level			
(a) Class I & II	0.00400	57078	228.31
(b) Class III to V	0.00400	78021	312.08
(c) Class VI to VIII	0.00400	75214	300.86

Intervention	Unit cost	Outlay Approved	
		Phy.	Fin.
Induction Training for Newly Recruited Teachers	0.02000	5898	117.96
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000		
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000		
(B) 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)	0.00400	6848	27.39
(a) Class I & II			
(b) Class III to V			
(c) Class VI to VIII			
(C) NUEPA School Leadership Programme			
RPs Training			
Head Teacher Training	0.01600	2467	39.47
Sub Total		435839	2708.58

12. Academic Support & Supervision through BRCs / URCs and CRC (Rs.25444.41 lakh)

The State has 261 Block/Urban Resource Centres (BRCs/URCs) and 4268 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

a) BRC/URCs (Rs. 9504.55 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Block Resource Centre/URC			
Salary of Faculty and Staff			
(a) 5 RPs at BRC for subject specific training, in position	2.52000	1305	3288.60
(b) 2 RPs for CWSN in position	1.86000	478	889.08
(c) 1 MIS Coordinator in position	2.73600	251	686.74
(d) 1 Data Entry Operator in position	1.51200	261	394.63
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	1.54800	1417	2193.52
(f) Salary of one BRC/URC	7.06200	261	1843.18

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Furniture Grant	1.00000		
Replacement of Furniture Grant (Once in 5 years)	1.00000		
Contingency Grant	0.50000	261	130.50
Meeting TA (@ Rs. 2500 P.M.)	0.30000	261	78.30
TLM Grant	0.10000		
Maintenace Grant	0.10000		
Sub Total		261	9504.55

b) Cluster Resource Centres (CRC) (Rs.15939.86 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centers			
Salary of Cluster Coordinator, full time and in position	5.11104	2935	15000.90
Contingency Grant	0.10000	4268	426.80
Meeting, TA	0.12000	4268	512.16
Total		4268	15939.86

13. Learning Enhancement Programme (LEP) (Rs. 5190.20 lakh)

The PAB approved the following outlay for Learning Enhancement Programmes (LEP) for specific activities for enhanced learning outcomes.

(Rs.in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(a) Class I & II	0.07241	22945	1661.42
(b) Class III to V	0.12933	23863	3086.07
(c) Class VI-VIII	0.07906	5599	442.70
Total		52407	5190.20

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

The PAB approved an outlay of Rs. 825.00 lakh for CAL for 165 schools in 33 districts and Rs. 825.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA).

15. Library (one time grant)

There is no proposal from the State as this is a one-time grant.

16. Teacher Grant (Rs.1051.57 lakh)

The PAB approved annual grants of **Rs. 1051.57 lakh** as per the following details:

(Rs. in lakh)

Nature of Grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Teacher Grant	Primary (Class I & II)	0.00500	57078	285.39
	Primary (Class III to V)	0.00500	78021	390.11
	Upper primary	0.00500	75214	376.07
Total			266380	1051.57

17. TLE for New Schools (no proposal)

18. REMS (Rs. 847.86 lakh)

The PAB approved an outlay of Rs. **847.86** lakh at the State level.

(Rs.in lakh)

S. No.	Activities	Approved	Recommendation
1A	RESEARCH & EVALUATION (STATE LEVEL)		
1	SLAS for classes III, V, VIII (Language, Maths, Science, Social Science)	495.00	Rs. 495.0 lakh Recommended @ Rs. 15.0 lakh per 33 districts.
2	child tracking for 9066814 children including DCF	90.67	Recommended @ Re. 1/- per child
3	Internet connection	33.0	@ Rs. 1.0 lakh per district
4	Server	10.00	Server
	Sub Total	628.67	
1 B	SUPERVISION & MONITORING		
1	Web based Application <ul style="list-style-type: none"> • CRC BRC Monitoring System • Application of FMS • Application on Civil Works • Application on CWSN-RTs 	20.00	Recommended
2	As per SSA Framework for implementation SCPCR (Rs.50*55297=Rs. 27.65)	27.65	Recommended @ Rs.50/- per school
3	PINDICS (ADEPTS)	33.00	Recommended @ Rs.1.0 lakh per distt.
4	Shala Sidhi Programme will include Gunotasave for 34634 schools	138.54	State has already been carrying out the Gunotsava programme. Recommended @ Rs. 400/- per school unit
	Sub Total	191.54	
	Total (State + SCPCR)	847.86	
2A	Research & Evaluation (District level)	0.00	

S. No.	Activities	Approved	Recommendation
1A	RESEARCH & EVALUATION (STATE LEVEL)		
2B	Supervision & Monitoring	0.00	
	Total	847.86	

Break-up of REMS proposed for 2016-17

	State level @ Rs.1490.32 / per school	District level @ Rs.0 / per school	Total proposed funds @ Rs.1490.32/ per school
Research & Evaluation	628.67	0	628.67
Supervision & Monitoring	191.54	0	191.54
SCPCR @50 per School.	27.65	0	27.65
Total	847.86	0	847.86

19. Innovation (Rs.1650.00 lakh)

The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-V). The funds approved under this component are for implementing, 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, targeting all children in the elementary classes. The PAB approved an outlay of **Rs. 1650.00 lakh**, under Innovation for Equity. This includes Rs. 50.00 lakhs for Continuous and Comprehensive Evaluation Program: Related Work shop to be conducted; Monitoring and hand holding of teachers by DIET faculty (involving all 26 DIETs)

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	414.02	33	412.50
Intervention for SC / ST children	412.50	33	412.50
Intervention for Minority Community children	412.50	33	412.50
Intervention for Urban Deprived children	412.50	33	412.50
Total		33	1650.00

20. Community Mobilization Activities (0.5% of the District outlay) (Rs.917.85 lakh)

An outlay of **Rs.917.85 lakh** under 0.5% norm (Community Mobilization activities) was approved 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 subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

21.SMC/PRI Training - (Rs.593.28 lakh)

An amount of **Rs.593.28 lakh** under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.00300	197760	593.28
Total		197760	593.28

The SMC training would include training of SMC members on components of Swacch Vidyalaya, including maintenance of toilets, behavioral change among students and Shaala Sidhi.

APPROVALS UNDER CATEGORY - 3

22. Teachers' Salary (Rs.137385.86 lakh)

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2016 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	120700	5052	125752	120700	5052	125752	0	0	0
PS Head Teachers	0	0	0	0	0	0	0	0	0
PS Total	120700	5052	125752	120700	5052	125752	0	0	0
UPS Teachers	49219	37369	86588	30530	36966	67496	0	403	403
UPS Head Teachers	0	11267	11267	0	7631	7631	0	3636	3636
UPS Total	49219	48636	97855	30530	44597	75127	0	4039	4039
Grand Total (PS+UPS)	169919	53688	223607	151230	49649	200879	0	4039	4039

The PAB approved an outlay of **Rs. 137385.86 lakh** for teachers' salary for **49649** teachers in position which account for 34% of the total approved outlay. The details are as under:

(Rs.in lakh)

S. No.	Activity	Teachers Salary- 2016-17					
		Proposal			Recommendation		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
	Teachers' Salary (Recurring-sanctioned earlier) in position						

S. No.	Activity	Teachers Salary- 2016-17					
		Proposal			Recommendation		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
	Primary Teachers						
10.08	Primary Teachers- Existing, in position (Regular)	3.5688	5052	18029.58	3.5688	5052	18029.58
10.09	Primary Teachers- Existing, in position (Contractual)	-	-	-	-	-	-
10.10	Head Teachers for Primary in position	-	-	-	-	-	-
	Upper Primary Teachers	-	-	-	-	-	-
10.11	UP Teachers (Regular)- Existing	3.492	10000	34920.00	3.492	10000	34920.00
10.12	Subject Specific Upper Primary Teachers- in position (Regular)	1.38	15277	21082.26	1.38	15277	21082.26
	(a) Science and Mathematics	2.964	5839	17306.80	2.964	5839	17306.80
	(b) Social Studies						
	(c) Languages	2.964	5850	17339.40	2.964	5850	17339.40
10.13	Subject Specific Upper Primary Teachers- in position (Contractual)	-	-	-	-	-	-
	(a) Science and Mathematics	-	-	-	-	-	-
	(b) Social Studies	-	-	-	-	-	-
	(c) Languages	-	-	-	-	-	-
10.14	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	3.762	7631	28707.82	3.762	7631	28707.82
10.15	Part Time Instructors in position	-	-	-	-	-	-
	(a) Art Education	-	-	-	-	-	-
	(b) Health and Physical Education	-	-	-	-	-	-
	(c) Work Education	-	-	-	-	-	-
	Sub Total	-	49649	137385.86	-	49649	137385.86
	Total	-	49649	137385.86	-	49649	137385.86
	Total (New+Recurring)	-	49649	137385.86	-	49649	137385.86

23. Civil Works: (Rs. 46289.85 lakh)

The PAB approved an outlay of **Rs. 46289.85 lakh** for Civil Works which includes Rs.3852.49 lakhs for spill over as per the details given below:

(Rs. In lakh)

Intervention	Spill Over		Fresh		Approved Outlay	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
1. Additional Class Room (GF) - SMC		531.23	1060	8558.42	1060	9089.65
2. Additional Class Room (MULTI) - e-tendering		2328.95	2296	21028.50	2296	23357.45
3. Additional Class Room (GF-Pile) - SMC		47.09	76	668.24	76	715.33
4. ACR for adding class VIII		2.53				2.53
5. Boys Toilet		468.89	1595	3413.53	1595	3882.42
6. Separate Girls Toilet		447.24	1295	3673.02	1295	4120.26
7. Furniture for UPS			120000	600.00	120000	600.00
8. Major Repairs for PS		26.56				26.56
9. Major Repairs for UPS			152	549.45	152	549.45
Sub Total		3852.49	126474	38491.16	126474	42343.65
10. Maintenance Grant (PS and UPS)			56067	3946.20	56067	3946.20
Grand Total			182541	42437.36	182541	46289.85

24. School and Social Mapping: The State has mapped 100% of its schools.

25. Opening of New Primary Schools (Not Recommended)

26. Opening of Upper Primary Schools (Not Recommended)

27. Convergence of EGS centers into schools (All EGS converted into Schools)

28. SIEMAT (one time grant)

29.NPEGEL (Activity closed)

30.Special Focus Districts

PAB discussed the targeted interventions for the 8 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is **Rs.71234.91 lakh**, which works out to **27.49%** of the State's total outlay of **Rs.259135.031 lakh** at **Annexure-IV**.

PAB Approvals The PAB approved the AWP&B for 2016-17 of **Rs. 259135.031 lakh** as under:
(Rs.in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	3852.49	0.00	252143.51	255996.00
KGBV	0.00	0.00	3139.02	3139.02
Total	3852.49	0.00	255282.53	259135.031

The outlay approved **Rs.259135.031 lakh for 2016-17** which is 31.3% more than outlay of Rs.197359.78 lakh in 2015-16. **The consolidated item-wise outlays for 2016-17 approved are at Annexure V. The district-wise outlays for 2016-17 approved are at Annexure VI. The share of Central funding shall be as per the fund sharing pattern (60:40 between Central and State Governments) applicable for SSA in 2016-17.**

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	Net General Head	GOI Share (60%)		
				Capital Head	General Head	Total
259135.031	42347.03	216787.99	216787.99	25408.22	130072.79	155481.01

The meeting ended with a word of thanks to all present.

LIST OF ANNEXURE

- **Annexure-I: List of Participants**
- **Annexure II: The Results Framework**
- **Annexure III: SFDs**
- **Annexure IV: Consolidated item-wise outlays for 2016-17 approved**
- **Annexure V: District-wise outlays for 2016-17 approved**
- **Annexure VI: Civil works**
- **Annexure VII: List of Schools under CAL**