

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

Minutes of the 235<sup>th</sup> meeting of the Project Approval Board held on 17<sup>th</sup> March 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Madhya Pradesh

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## 1. INTRODUCTION

- i. The 223<sup>rd</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Madhya Pradesh was held on 17<sup>th</sup> March, 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 V.S. Senthil, Additional Chief Secretary (Education) to make a brief presentation on implementation status of the scheme in Madhya Pradesh.
- iv. Sh. S.R. Mohanty, the Education Secretary of the State in his brief opening remarks stated that he is broadly in agreement with the recommendations made in the Appraisal Report. He flagged the issue of reimbursement of expenditure incurred on students studying in private school in pre-primary classes, who are covered under sanction 12 (1) C of the RTE Act.
  - Secretary SE&L stated that the Ministry will take a view on this issue because other states have also come up with this situation. The provision of reimbursement under SSA is from Class -1 onwards whereas children are being admitted to pre-school Classes in many schools as per the stipulation of the RTE Act.
  - Education Secretary of the State also stated that the state has 386 schools buildings which are very old (more than 40 years) and hence they are in dilapidated condition requiring new building.
  - Ms. Deepti Gaur Mukherjee, State Project Director made a detailed presentation, highlighting the progress in various intervention as well as initiatives taken under SSA, Madhya Pradesh. She informed the PAB that the sports promotion programme in the Kasturba Gandhi Balika Vidyalaya (KGBV) is being implemented with support from UNICEF has been very effective. 28 girls from the KGBVs have participated in national level sports competition. Besides, life skills training and Bal Sabha activities or also being undertaken. She further informed that the state is making special efforts to bring the most disadvantaged children to school like street and working children and child beggars etc.
  - SPD also described in detail the various interventions and initiatives being taken up by SSA, Madhya Pradesh to improve quality of education. e.g. mapping of competency gap among students, training of teachers identified for teaching Classes I and II, children's magazine at the school, block, district and state level, and Pratibha Parv for assessment of quality at school level with community involvement etc. SPD also showed a snapshot of toilets constructed in the state under Swachh Vidyalaya

## 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:-

Sl. No.	Commitments	Action taken	Remarks
1	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, i.e. by March, 2016	The State is intensively monitoring the works to ensure their timely completion. However, due to lack of funds availability under SSA budget the works could not be completed In this financial year.	Noted.
2	The State committed to complete construction work in 4 KGBVs by December, 2015 and the one KGBV by March, 2016. The special team from Technical Support Group Edcil will visit Bhopal to see the completion of this work	Construction of 3 KGBVs has been completed while remaining works are under progress.	Partially complied as construction is in progress in 151 KGBVs.
3	Vacancies of KGBV teachers/ warden/ cooks, etc. would be filled up by 1 <sup>st</sup> June, 2015 and KGBVs would be approved as regular schools in the State	The KGBVs model III is being followed in the state which has already been noted by MHRD in 2015-16 PAB. Hence, no action is required.	Noted.
4	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	The exercise of rationalization of teachers is being carried out in the State and surplus teachers are being redeployed. Guest Teachers are also deployed wherever there is a shortage of teachers as per RTE Norms.	While the State is reporting initiating rationalization of teachers yet there are a large number of schools with high PTR as well as single teacher schools.
5	The State committed to transfer the residential seasonal hostel to M/o Tribal Welfare by the next year	The residential seasonal hostels are being run for 3 to 6 months in both Tribal and non tribal	Seasonal Hostels are temporary

Sl. No.	Commitments	Action taken	Remarks
		blocks (e.g. Datia, Khandwa etc). Hence, this will not be an appropriate arrangement.	arrangement with no fixed structure for retaining children affected with migration. Location and timings for these facilities, also, are not fixed.
6	The State committed to link CAL with teaching Science and Maths in upper primary classes	This is an ongoing activity.	Noted.
7	The State committed that all children will achieve early literacy and numeracy skills for class 1 and 2	<p>1- The state has posted trained and dedicated class 1&amp; 2 teachers.</p> <p>2- Special training has been provided to these teachers.</p> <p>3- Regular monitoring on basic competencies is being done through cluster follow up meeting and holding special classes.</p>	State has to yet revise its textbook for standards 1 and 2. In 2015-16 State was unable to do any block level training, only follow-ups at cluster level were held. Now that State has developed learning indicators, have CCE guidelines and also have SLAS all of these should combine to form the framework for an early reading programme.
8	The State committed to complete the pending SLAS for the years 2013-14 and 2014-15 for classes 3, 4 & 5 and share the findings by September, 2015	The results of 2013-14 have been shared in PAB. In 2014-15 SLAS was not conducted.	Partial compliance.
9	The State committed to procure/develop Science and Maths kits in	Procurement or development of Science and Maths Kits	Noted. This activity has

Sl. No.	Commitments	Action taken	Remarks
	consultation with the NCERT	were not proposed and PAB did not approve the budget for this activity. Letter No. 2649 dated 8.9.2015 already sent in this regard.	been proposed in 2016-17 and is recommended
10	The State committed to expedite pending action in Audit observations	The State has sent Compliance and Action Taken Report of audit objections wide letter no 8410 dated 24-11-2015	The commitment has not been complied with.
11	The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children	The State has distributed textbooks, transferred money for uniforms, cycles etc at the beginning of the academic year.	Noted.
12	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	Sufficient Ad hoc Grant from GOI had not received by State in first Quarter. Hence School Grant could not be released in First Quarter. It has been released in second Quarter in 2015-16.	Noted.
13	State will provide and maintain a budget head for SSA Central share in the State Budget. The State will transfer the Central Share released within 15 days of its receipt. 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	State has created budget head for SSA central share in State level Budget. GOI releases it share on adhoc basis. But In state budget, budget provision is given on Quarterly basis. The State has released State share in excess of GOI share.	Noted.

### 3. APPRAISAL ISSUES- 2016-17

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

- i. Secretary, SE&L observed that the State has large number of schools with adverse PTR (30% schools at Primary level and 68% schools at Upper Primary level) on one hand, and a sizeable number of surplus teachers (more than 26000 at elementary level) on the other. Also, the State has Upper Primary Schools without adequate number of subject teachers (The average subject PTR for upper primary is; Language 331, Mathematics 128 and Social Science 172). There is a need for teacher rationalization. The State explained that it has started rationalization but since the teachers are recruited at the local body level hence it is not possible to transfer teachers from urban areas (which generally have surplus teachers) to rural areas (where most of the shortfall exists). Secretary, SE&L observed that teachers can be sent to rural areas on deputation if transfer was not possible. He further stated that recruitment in urban areas should be halted for a couple of years to address the issue of

- surplus teachers.
- ii. PAB expressed concern over the large number of single teacher schools (14% schools at Primary and 19% schools at upper primary). PAB reiterated the need for teacher rationalization.
  - iii. PAB was informed that the State has conducted GIS mapping of all government schools and shared the data with NIC, New Delhi. As per NIC report, GIS data has been shared for 121608 schools out of which data of 121523 schools (99%) was found correct and data of 85 schools was incorrect. State is yet to map around 35 thousand private unaided and private aided schools.
  - iv. PAB was informed that the State had given a commitment in the PAB (2015-16) that all pending civil works would be completed by March 2016. However, due to insufficient funds, the commitments could not be complied with resulting in spill over. Secretary, SE&L observed that this year the State should complete the spillover works on priority.
  - v. There was detailed discussion on the vacancies of Accountants at the Block level and the proposal to fill the same. PAB decided that this component not being a very high priority, the State should be given a total of 2 Accountants per Block in case of blocks that have more than 100 Government elementary schools. In other cases, the number is limited to 1 accountant per block. Since the State has 321 Blocks with more than 100 Government elementary schools and only 1 block with less than 100 Government Elementary Schools, therefore, the number of Accountants comes out to be 643. Out of the 643 Accountants' positions, 244 are already filled. Hence, the PAB sanctioned 399 new positions of Accountants. The salary against these positions has been sanctioned from July 2016.
  - vi. The number of Out of School Children (OoSC) reported by state was 60,124. PAB asked the State that it should commit to reducing the number of OoSC to below 20000.
  - vii. Detailed discussion was held on the State's proposal for sanction of new buildings for dilapidated school buildings. As per the request of the State, the proposal was considered and a total of 200 school buildings (166 PS and 34 UPS) with a total fund of 2851.68 lakh (Rs. 2289.63 lakh for PS buildings and Rs. 562.05 for UPS buildings) was approved. As per the suggestion of the State the amount sanctioned for construction of school buildings against dilapidated buildings was reduced from the teacher salary budget.
  - viii. There was detailed discussion on 603 schools opened by the state on its own after rationalizing the schools sanctioned under SSA, the state had proposed for school buildings from SSA funds for these newly opened schools. After hearing the views of the Divisional Head in charge of the State at MHRD, TSG and the State team, Secretary SE&L decided that the State should submit the proposal separately to the Ministry in this regard which should be examined on file.
  - ix. On the request of the State, PAB accorded post facto approval of purchase of 1 vehicle on replacement account for Rs. 7.50 lakh under Project Management (SPO level) during FY-2015-2016.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

**i. Educational Indicators**

- There are 30% schools at primary level and 68% schools at upper primary level with high PTR. There are more than 26,000 surplus teachers at Elementary level. Teacher rationalization is urgency.
- There are only 9% upper primary schools where the subject teachers are available as per RTE norm.
- The average subject PTR for upper primary is Language (331), Mathematics (128) and Social Science (172).
- The GPI is less than 0.90 in 17 districts at Primary level.
- The enrolment (5.1%) share of Muslim children is less than their population (6.6%).
- There are 14% single teacher schools at primary and 19% percentage of schools at upper primary level in the State.
- There are more than 84,000 surplus classrooms in the State. Therefore the State must review the situation and identify the classroom gap accordingly.

#### **ii. Access & Special Training for Out of School Children**

- State has conducted GIS mapping of all Govt. schools and shared the data with NIC, New Delhi. As per NIC report GIS data has been shared for 121608 schools out of which data of 121523 schools was found correct (99%) and data of 85 schools was incorrect. State is yet to map around 35 thousand private and aided schools.
- State has diverse demography with tribal concentrated districts such Alirajpur, Jhabua Khandwa etc on one hand and urban areas/cities such as Bhopal, Indore, Jabalpur Gwalior all million plus cities etc, However, strategy for identification and coverage of OOSC is same across the state. There is no information about coverage of different vulnerable groups such primitive tribal groups (PTGs) and any different initiative for them.
- There are 2586 building less schools in the state. These schools are running in temporary huts.
- State should ensure that Private Schools which are under obligation by any state rule of providing free education to children belonging to disadvantaged groups and weaker sections as defined in section 12 (2) of RTE Act are not reimbursed for admission of children under section 12(1)(C)
- There are four mediums of instruction in the state but special training material for age appropriate enrolment of out of school children is available in Hindi only. Consequently opportunity to benefit from this material is limited and many children are deprived of this provision of the RTE Act.

#### **iii. Quality**

- Large number of teacher vacancies, total - 63851 (SSA 34556 and State 29295) . The state vacancies have increased over the past year, to meet the teacher shortage, the state is recruiting guest teachers.
- The State did not conduct any teacher training at block level in 2015-16, a detailed training plan is prepared for 2016-17
- State has developed learning material in tribal languages and bi-lingual books (Hindi and English)

#### **iv. Civil Works**

- State had committed in the PAB (2015-16) that all pending civil works would be completed by March 2016. However, due to insufficient funds, the commitments could

not be complied with resulting in spill over.

- The State has informed that Panchayats and Rural Development Department has issued instructions for all gram Panchayats to maintain school toilets from Panch Permashwar funding scheme. Similarly Nagriya Nikay (ULBs) have been issued instructions to maintain school toilets from Education Cess fund collected at the municipal level.
- The State is advised to ensure follow up on the ground with regard to maintenance of toilets.

#### 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 60,124 **Out of School Children (OoSC)** and it has committed that at least 12427 children out of these will be directly enrolled in schools during 2016-17
- ii. **Dropout rate** will be reduced from 6.1 (in 2014-15) to 6.0 (in 2016-17) in respect of Primary schools and from 9.6 (in 2014-15) to 9.0 (in 2016-17) in Upper Primary schools. **(State has stated that it will not be able to reduce much dropout rate as Data cleaning exercise is taken up through child tracking system)**
- iii. Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress to track Out of School Children.
- iv. State will implement **Shaala Siddhi (Basic)**, guidelines for implementation of the programme will be provided by NUEPA.
- v. For standard I to VIII, the 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.

#### 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 eliminate schools with zero enrolment and redeploy these teachers. 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.
- 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 creating an online inventory of school assets and link it with GIS mapping of schools.

##### **Part b: Commitments specific to the State:**

- i. The number of OOSC reported by state was 60,124. PAB asked the State that it should commit to reducing the number of OOSC to below 20000.
- ii. Secretary SE&L observed that this year the State should complete the spillover works on priority.

## 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.

## 7. PAB APPROVALS (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 total outlay of Rs.522316.19 **lakh** was approved for carrying out various activities under SSA. The Category-wise break up is as follows:

## 8. APPROVAL DETAIL

### APPROVALS UNDER CATEGORY 1

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

The PAB approved outlay of **Rs. 9707.78 lakh** for reimbursement of Fee against 25% admission under Sector 12(1) (c) of the RTE Act, 2009

#### 2. Free Textbooks

The PAB approved the outlay for free textbooks as detailed below:

(Rs in lakh)

	Category of children	Unit cost/ child	No. of children	Outlay approved
<b>Free Text book</b>	Classes I to II	0.0015	1789560	2684.34
	Classes III, IV & V	0.0015	3001399	4502.10

	Category of children	Unit cost/ child	No. of children	Outlay approved
	Classes VI, VII & VIII	0.0025	3104061	7760.15
	All Madarsa Children	0.0015	146852	220.28
	All Sanskrit Children	0.0015	7252	10.88
<b>Braille Book</b>	Classes I to II	0.0015	329	0.49
	Classes III, IV & V	0.0015	696	1.04
	Classes VI, VII & VIII	0.0025	741	1.85
<b>Large Print Book</b>	Classes I to II	0.0015	-	-
	Classes III, IV & V	0.0015	4739	7.11
	Classes VI, VII & VIII	0.0025	-	-
<b>Total</b>			<b>8055629</b>	<b>15188.25</b>

### 3. Uniforms

The PAB approved an outlay for uniforms as detailed below:

(Rs in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	All Girls	0.004	4035692	16142.768
2.	SC Boys	0.004	754790	3019.160
3.	ST Boys	0.004	1410914	5643.656
4.	BPL Boys	0.004	377748	1510.992
<b>Total</b>			<b>6579144</b>	<b>26316.576</b>

### 4. Residential School/Hostel:

The PAB approved the outlay for residential schools/Hostel as detailed below:

S. No.	Intervention	Outlay approved	
		Phy.	Fin.
<b>A</b>	<b>Residential Schools for specific category of children</b>		
	<b>50 children</b>		
	<b>Non-recurring (one time grant)</b>		
	<b>Recurring</b>		
1	Maintenance per child per month @ Rs. 1500/-	500	90.00
2	Stipend per child per month @ Rs.100/-	500	6.00
3	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	500	5.00
4	<b>Salaries</b>		
(a)	1 Warden @ Rs. 25,000/- per month	5	12.00
(b)	3 part time teachers @ Rs. 5,000/- per month per teacher	5	7.50

S. No.	Intervention	Outlay approved	
		Phy.	Fin.
(c)	1 Full time Accountant @ Rs. 10,000/- per month	5	6.00
(d)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	5	6.00
(e)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	5	9.00
5	Specific skill training per child @ Rs.1000/- per annum	500	5.00
6	Electricity / water charges per child @Rs.1000/- per annum	500	5.00
7	Medical care/contingencies @ Rs.1250/- per child per annum	500	6.25
8	Maintenance @ Rs.750/- per child per annum	500	3.75
9	Miscellaneous @ Rs.750/- per child per annum	500	3.75
10	Preparatory camps @ Rs.200/- per child per annum	500	1.50
11	P.T.A / school functions @ Rs.200/- per child per annum	500	1.50
12	Capacity Building @ Rs.500/- per child per annum	500	2.50
13	Physical / Self Defence training @ Rs. 200/- per child per annum.	500	
	<b>Sub Total (Recurring)</b>	<b>500</b>	<b>170.75</b>
	<b>Total (Recurring + Non Recurring)</b>	<b>500</b>	<b>170.75</b>
	<b>Total (A + B) Residential Boys School</b>	<b>500</b>	<b>170.75</b>
<b>B</b>	<b>Residential Hostel for specific category of children</b>		
	<b>50 children</b>		
	<b>Non-recurring (one time grant)</b>		
	<b>100 Children</b>		
	<b>Recurring</b>		
1	Maintenance per child per month @ Rs. 1500/-	1000	180.00
2	Stipend per child per month @ Rs.100/-	1000	12.00
3	Supplementary TLM, Stationery and other educational material per child @ 1000/- per annum	1000	10.00
4	<b>Salaries</b>		
(a)	1 Warden @ Rs. 25,000/- per month	10	24.00
(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		
(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	10	15.00
(f)	1 Full time Accountant @ Rs. 10,000/- per month	10	12.00

S. No.	Intervention	Outlay approved	
		Phy.	Fin.
5	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	10	12.00
6	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	10	18.00
7	Specific skill training per child @ Rs.1000/- per annum	1000	10.00
8	Electricity / water charges per child @Rs.1000/- per annum	1000	10.00
9	Medical care/contingencies @ Rs.1250/- per child per annum	1000	12.50
10	Maintenance @ Rs.750/- per child per annum	1000	7.50
11	Miscellaneous @ Rs.750/- per child per annum	1000	7.50
12	Preparatory camps @ Rs.200/- per child per annum	1000	3.00
13	P.T.A / school functions @ Rs.200/- per child per annum	1000	3.00
14	Provision of Rent @ Rs. 6000/- per child per annum		
15	Capacity Building @ Rs.500/- per child per annum	1000	5.00
16	Physical / Self Defence training @ Rs. 200/- per child per annum.	1000	
	<b>Sub Total (Recurring)</b>	<b>1000</b>	<b>341.50</b>
<b>C</b>	<b>Girls Hostel</b>		
	<b>50 children Girls Hostels</b>		
	<b>Recurring (50 children)</b>		
1	Maintenance per child Per month @ Rs.1500/-	9300	1674.00
2	Stipend per child per month @ Rs.100/-	9300	111.60
3	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	9300	93.00
4	Salaries		
(a)	1 Warden @ Rs.25000/- per month	186	446.40
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher		
(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	186	279.00
(e)	1 Full time Accountant @ Rs. 10,000/- per month	186	223.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	186	223.20
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	186	234.36
5	Specific Skill training @ Rs.1000/- per annum per child	9300	93.00
6	Electricity / water charges @ Rs. 1000/- per annum per child	9300	93.00

S. No.	Intervention	Outlay approved	
		Phy.	Fin.
7	Medical care/contingencies @ Rs.1250/- per annum per child	9300	116.25
8	Maintenance @ Rs. 750/- per child per annum	9300	69.75
9	Miscellaneous @ Rs. 750/- per child per annum	9300	69.75
10	Preparatory camps @ Rs. 300/- per child per annum	9300	27.90
11	P.T.A / school functions @ Rs. 300/- per child per annum	9300	27.90
12	Provision of Rent @ Rs. 10,000/- per child per annum		
13	Capacity Building @ Rs. 500/- per child per annum	9300	46.50
14	Physical / Self Defence Training @ Rs.200/- per child per annum	9300	18.60
	<b>Sub Total (Recurring)</b>	<b>9300</b>	<b>3847.41</b>
	<b>Total (Non Recurring + Recurring)</b>	<b>9300</b>	<b>3847.41</b>
<b>D</b>	<b>100 Children Girls Hostels</b>		
	<b>Recurring</b>		
1	Maintenance per child per month @ Rs. 1500/-	13800	2484.00
2	Stipend per child per month @ Rs.100/-	13800	165.60
3	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	13800	138.00
<b>4</b>	<b>Salaries</b>		
(a)	1 Warden @ Rs. 25,000/- per month	138	331.20
(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		
(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	138	207.00
(f)	1 Full time Accountant @ Rs. 10,000/- per month	138	165.60
5	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	138	165.60
6	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	138	248.40
7	Specific skill training per child @ Rs.1000/- per annum	13800	138.00
8	Electricity / water charges per child @Rs.1000/- per annum	13800	138.00
9	Medical care/contingencies @ Rs.1250/- per child per annum	13800	172.50
10	Maintenance @ Rs.750/- per child per annum	13800	103.50

S. No.	Intervention	Outlay approved	
		Phy.	Fin.
11	Miscellaneous @ Rs.750/- per child per annum	13800	103.50
12	Preparatory camps @ Rs.200/- per child per annum	13800	41.40
13	P.T.A / school functions @ Rs.200/- per child per annum	13800	41.40
14	Provision of Rent @ Rs. 6000/- per child per annum		
15	Capacity Building @ Rs.500/- per child per annum	13800	69.00
16	Physical / Self Defence training @ Rs. 200/- per child per annum.	13800	27.60
	<b>Sub Total (Recurring)</b>	<b>13800</b>	<b>4740.30</b>
	<b>Total (Recurring + Non Recurring)</b>	<b>13800</b>	<b>4740.30</b>
	<b>Total (A + B) Girls Hostels</b>	<b>23100</b>	<b>8587.71</b>

## 5. Kasturba Gandhi Balika Vidyalaya (KGBV)

### 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	
207	207	207	4758	15912	6961	95	1074	28800

PAB approved the total outlay for activities of KGBVs as under:-

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
<b>KGBV Financial Provision (give separate costing sheets for different Models)</b>					
<b>Model-III (50-150 girls)</b>					
<b>Non-recurring - Model-III</b>					
Construction of Building KGBV sanctioned earlier	2396.29				2396.29
Boundary Wall	52.25				52.25
Boring/Handpump	35.75				35.75
Electricity/water charges	6.50				6.50
<b>Sub Total Non-recurring (Model-III)</b>	<b>2490.79</b>				<b>2490.79</b>

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Recurring (Model III)</b>					
Maintenance per girl Per month @ Rs.1500/-		28800	5184.00	28800	5184.00
Stipend per girl per month @ Rs.100/-		28800	345.60	28800	345.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		28800	288.00	28800	288.00
Salaries					
1 Warden @ Rs. 25,000/- per month		207	621.00	207	621.00
3 Part time teachers @ Rs 5000/- per month per teacher		207	372.60	207	372.60
1 Full time Accountant @ Rs 10000/- per month		207	248.40	207	248.40
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		207	248.40	207	248.40
1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook		207	372.60	207	372.60
Specific skill training per girl @ Rs 1000/- per annum		28800	288.00	28800	288.00
Electricity / Water charges per girl @ Rs 1000/- per annum		28800	288.00	28800	288.00
Medical care/contingencies @ Rs.1250/- per child per annum		28800	360.00	28800	360.00
Maintenance @ Rs 750/- per child per annum		28800	216.00	28800	216.00
Miscellaneous @ Rs 750/- per child per annum		28800	216.00	28800	216.00
Preparatory camp @ Rs 300/- per child per annum		28800	86.40	28800	86.40
P.T.A / school functions @ Rs 300/- per child per annum		28800	86.40	28800	86.40
Capacity Building @ Rs 500/- per child per annum		28800	144.00	28800	144.00
Physical / Self Defence training @ Rs 200/- per child per annum		28800	57.60	28800	57.60
<b>Sub Total Recurring (Model III)</b>		<b>28800</b>	<b>9423.00</b>	<b>28800</b>	<b>9423.00</b>

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Total Model - III (Recurring + Non Recurring)</b>	<b>2490.79</b>	<b>28800</b>	<b>9423.00</b>	<b>28800</b>	<b>11913.79</b>

### 6. Inclusive Education for Children with Special Needs (CWSN)

PAB approved the outlay under inclusive education for 87887 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

No.	Activities	Unit Cost	Phy.	Budget
1	Awareness Training to block level administrative officers	0.001	1288	From PM Head
2	Capacity building through CRC for state and district level authorities	0.001	115	From PM Head
3	5 days teachers training on Curricular adaptations for teachers	0.010	7000	70.00
4	5 days multi category training of MRCs	0.010	368	3.68
5	10 days training for teachers on Braille	0.020	2000	40.00
6	10 days training for teachers on Signing	0.020	2000	40.00
8	Transport allowance to CWSN	0.025	18838	470.95
9	Escort allowance to CWSN	0.025	15520	388.00
12	TLM Grant for MRCs	0.005	358	1.79
13	Additional cost of Braille Books	0.012	1766	21.192
14	Tactile Map book	0.015	2000	30.00
15	World Disability day (District Level)	0.300	51	15.30
16	World Disability day (Block Level)	0.150	322	48.30
17	50 seater CWSN Hostel existing (recurring cost)	12.000	59	708.00
18	Assessment Camps	0.5000	221	110.50
19	Aids and appliances, ICT material, resource room material, etc	0.050	10000	500.00
20	Hiring of therapy services	0.500	322	161.00
21	Salary of 186 new RPs for one month	0.150	186	27.90
	<b>Total</b>			<b>2636.61</b>

### 7. School Grant

PAB approved outlay for 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	0.05	84638	4231.90
	Upper Primary	0.07	30238	2116.66
<b>Total</b>				<b>6348.56</b>

## 8. Project Management Cost

It was noticed that salary constituted a very high proportion of salaries in its Project Management costs. PAB advised the State to rationalize its posts and salaries in its Project offices. PAB approved Post Facto the States society proposal to procure 1 number vehicle on replacement account at estimated cost of Rs.7.5 lakhs during FY-2015-16 by utilizing the funds provided under Project Management for the year 2015-2016.

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)		
S. No	Activity	Outlay approved
1.	Salary of Project Staff	830.00
2.	Consultancy & Hiring of Experts (External, Internal SMCs Auditors, IED Consultants etc)	275.00
3.	State MIS/ICT Cell	200.00
4.	Capacity Building, Workshop & Meetings	575.00
5.	Furniture, Equipment for SPO	15.00
6.	Interactive Radio Instruction (IRI) + Meena Radio + Module Printing	125.00
7.	Documentation, Media Activities & Advertisements etc	360.00
8.	Study Tours for research Studies	
9.	POL & Vehicle maintenance	25.00
10.	Office Maintenance & Contingency	110.00
11.	Telephone/ Mobile Expenditure	40.00
12.	Hiring of Vehicles	100.00
13.	Security service / House Keeping	35.00
14.	TA/DA, Medical etc	60.00
15.	Photocopying/Stationary/Printing	50.00
16.	Magzines, Periodicals & New Papers	15.00
<b>Total State level Interventions</b>		<b>2815.00</b>

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

(Rs. in lakh)

<b>S. No</b>	<b>Activity</b>	<b>Outlay approved</b>
1.	Salary of Project Staff	7740.60
2.	Equipments & Furniture for ZSK	373.000
3.	Professional Fees (Portal, Outsourcing works, Data analysis & sharing)	100.00
4.	District level, Workshops, meetings etc.	75.00
5.	DISE, VER, AWP etc. printing of Formats	322.00
6.	Documentation and Media	5.10
7.	POL and Hiring of Vehicles	200.00
8.	TA/DA, Telephone/Mobile	100.00
9.	Office Expenditure & Contingent Expenditures	110.00
10.	Computer Basic Skill Trg, Training of RPs, Edu. Administrators at block level	64.40
11.	Computer facilitation, Data Entry etc.	64.40
12.	Capacity building of accounts and audit staff	25.50
	<b>Total</b>	<b>9180.00</b>

**APPROVALS UNDER CATEGORY 2**

**9. Transport Facility- Nil**

Not recommended as requisite notification not available.

**10. Special Training for Out of School Children (OoSC)**

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:

<b>Age in years</b>	<b>New Identified OOSC (2016-17)</b>		
	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
06-07	7283	6522	<b>13805</b>
08-10	12658	11163	<b>23821</b>
11-14	11831	10667	<b>22498</b>
<b>Total</b>	<b>31772</b>	<b>28352</b>	<b>60124</b>

The PAB approved outlay of for Special Training for coverage of 43938 out of school children as detailed below:

(Rs. in lakh)

<b>Intervention</b>	<b>Unit cost</b>	<b>Physical target (No. of Children)</b>	<b>Fin.</b>
<b>Residential (Fresh)</b>			
12 months	0.20	19000	3800.000
<b>Non-Residential (Fresh)</b>			
6 months	0.030	350	10.500
3 months	0.015	17143	257.145
<b>Seasonal Hostel (Residential) Migratory Hostels</b>			
6 months	0.10	6795	679.500
3 months	0.05	650	32.500
<b>Total</b>		<b>43938</b>	<b>4779.645</b>

### 11. Teachers' Training

PAB approved outlay for teachers' training as detailed below: -

(Rs. in lakh)

<b>Intervention</b>	<b>Unit Cost</b>	<b>Outlay Approved</b>	
		<b>Phy.</b>	<b>Fin.</b>
<b>(A) Refresher In-service Teachers' Training at BRC level</b>			
(a) Class I & II	0.006	83890	503.34
(b) Class III to V	0.006	121016	726.10
(c) Class VI to VIII	0.012	81565	978.78
<b>Follow up meetings at CRC level</b>			
(a) Class I & II	0.005	83890	419.45
(b) Class III to V	0.005	121016	605.08
(c) Class VI to VIII	0.010	81565	815.65
<b>(B) Training of Resource Persons</b>			
<b>Training for Resource Persons &amp; Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)</b>			
(a) Class I & II	0.010	153	1.53
(b) Class III to V	0.010	204	2.04
(c) Class VI to VIII	0.010	204	2.04
<b>(C) NUEPA School Leadership Programme</b>			
RP's Training (10 days)	0.020	200	4.00
Head Teacher Training (10 days)	0.016	2000	32.00
<b>Total</b>		<b>575703</b>	<b>4090.01</b>

### 12. Academic Support & Supervision through BRCs/ URCs and CRC

The State has **322** Block/Urban Resource Centres (BRCs/URCs) and **6198** Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

a) **BRC/URCs**

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position	3.15	1932	6093.03
(b) 2 RPs for CWSN in position	1.98	458	906.84
(c) 1 MIS Coordinator in position	2.64	322	850.08
(d) 1 Data Entry Operator in position	1.98	322	637.56
(e) 1 Accountant-cum-support staff for every 50 schools in position	1.67	643	1075.45
Contingency Grant	0.50	322	161.00
Meeting TA	0.30	322	96.60
<b>Sub Total</b>			<b>9820.56</b>

b) **Cluster Resource Centres (CRC)**

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, full time and in position	3.15	5556	17522.202
Contingency Grant	0.10	6198	619.800
Meeting, TA	0.12	6198	743.760
<b>Total</b>			<b>18885.762</b>

**13. Learning Enhancement Programme (LEP)**

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	0.000592	<b>1789560</b>	<b>1059.420</b>
(b) Class III to V	0.001747	<b>3001399</b>	<b>5243.444</b>
(c) Class VI to VIII	0.001062	<b>3104061</b>	<b>3296.513</b>
<b>Total</b>		<b>7895020</b>	<b>9599.376</b>

**14. Innovation fund for Computer Aided Learning (CAL) Programme**

The PAB approved an outlay of Rs 1275.00 lakh for CAL for 911 schools for 51 districts and Rs.1275.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA).

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Computer Aided Education in 911 nos. Upper Primary Schools	1.3996	911	1275.00
Rashtriya Avishkar Abhiyan (RAA)			1275.00
<b>Total</b>			<b>2550.00</b>

#### 15. Library (one time grant)

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

#### 16. Teacher Grant The PAB approved Teacher Grant as per the following details:

(Rs.in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	83890	419.450
	Primary (Class III to V)	0.005	121016	605.080
	Upper primary	0.005	81565	407.825
<b>Total</b>			<b>286471</b>	<b>1432.355</b>

#### 17. TLE for New Schools (no proposal)

#### 18. REMS

The PAB approved the outlay at the State level as detailed below:

(Rs.in lakh)

Proposal	Physical	Recommendation	Remarks
<b>Research &amp; Evaluation</b>			
Achievement Survey for Class (I-V)	51 District	408.00	Rs.408.00 lakh @ 8.00 lakh per District covering Classes(I-V)
Pratibha Parv	51 District	357.00	Rs.357.00 lakh @7 .00 lakh per District covering Classes(I-VIII).State is advised to Share the out- come of Pratibha Parv.
Shalla-siddhi(Govt.+ Govt.Aided School)	80050687	800.51	Rs.800.5067lakh @ .0001 per Child.
Child tracking System	12780105	0.00	Rs.127.94 lakhs @ .00001 per Child are booked under innovation head.
Server at State level	1	10.00	
1. Study the correlation between language of instruction and barriers to transition at Primary and Upper Primary Classes. 2. An analytical study on the implementation of the Academic quality Improvement Plan(AQIP) 3. A study of the effectiveness and impact of ALM on Teaching	5 Studies	15.00	Rs.15 lakh for 5 nos.studies.(5x3)

<b>Proposal</b>	<b>Physical</b>	<b>Recommendation</b>	<b>Remarks</b>
Learning Processes. 4. To study the effectiveness and impact of ABL in quality improvement. 5. To study and analyze the process and syndrome of dropping out.			
Capacity Building through Hands on experience with statistical package for Data Analysis in policy Research.	1	15.00	
<b>Sub Total</b>		<b>1605.51</b>	
<b>Supervision and Monitoring</b>			
Bulk SMS and Digital Signature and Children counseling.	1	13.00	
Online management at BRC/CRC level	51 District	51.00	
<b>Sub Total</b>		<b>64.00</b>	
SCPCR @Rs 50 per Child	116364	58.1812	
<b>Total</b>		<b>1727.69</b>	

**Recommendations: Break-up of REMS proposed for 2016-17((No. of School-116364)**

	<b>State level @ Rs. 1484.728/ per school</b>	<b>District level @ Rs. / per school</b>	<b>Total recommended funds @ Rs. 1484.728/ per school</b>
Research & Evaluation		0.00	1605.507
Supervision & Monitoring		0.00	64.00
SCPCR @50 per School.		0.00	58.182
<b>Total</b>		<b>0.00</b>	<b>1727.689</b>

### 19. Innovation

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). PAB approved the following outlay:

(Rs.in lakh)

<b>Intervention</b>	<b>Outlay Approved</b>		
	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.50	51	637.50
Intervention for SC / ST children	12.50	51	637.50
Intervention for Minority Community children	12.50	51	637.50
Intervention for Urban Deprived children	12.50	51	637.50
<b>Total</b>			<b>2550.00</b>

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, and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

Besides the PBBB, Rs.127.94 lakh from within the Innovation funds is approved for supporting child wise data base.

## 20. Community Mobilization Activities

An outlay of Rs. 962.88 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 -

Amount under Community training was approved as follows:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.003	685386	2056.158
	<b>Total</b>	<b>685386</b>	<b>2056.158</b>

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

#### 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	145228	87419	232647	126991	70029	197020	18237	17390	35627
PS head teachers	4312	6383	10695	2006	6383	8389	2306	0	2306
<b>PS Total</b>	<b>149540</b>	<b>93802</b>	<b>243342</b>	<b>128997</b>	<b>76412</b>	<b>205409</b>	<b>20543</b>	<b>17390</b>	<b>37933</b>
UPS Teachers	25791	79579	105370	21402	62413	83815	4389	17166	21555
UPS Head Teachers	8840	5547	14387	4477	5547	10024	4363	0	4363

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
<b>UPS Total</b>	<b>34631</b>	<b>85126</b>	<b>119757</b>	<b>25879</b>	<b>67960</b>	<b>93839</b>	<b>8752</b>	<b>17166</b>	<b>25918</b>
<b>Grand Total (PS+UPS)</b>	<b>184171</b>	<b>178928</b>	<b>363099</b>	<b>154876</b>	<b>144372</b>	<b>299248</b>	<b>29295</b>	<b>34556</b>	<b>63851</b>

The PAB approved outlay for teachers' salary for 144372 teachers in position as follows:

(Rs.in lakh)

Sl. No.	Activity	Teachers Salary (New + Recurring) – 2016-17					
		Proposed Outlay			Approved Outlay		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
1A	<b>Primary Teachers</b>						
1	Primary Teachers- Existing, in position (Regular)	0.20	52111	125879.33	0.20	52111	125879.33
	'Additional Primary Teachers - Existing, in position (Regular)	0.05	17918	10750.80	0.05	17918	10750.80
2	Head Teachers for Primary in position	0.05	6383	3829.80	0.05	6383	3829.80
1B	<b>Upper Primary Teachers</b>						
	'Upper Primary Teachers- in position (Regular)	0.33	42634	169434.34	0.33	42634	166582.63
	(a) Science and Mathematics	0.07	7364	6185.76	0.07	7364	6185.76
	(c) Languages	0.07	12415	10428.60	0.07	12415	10428.60
1	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.07	5547	4659.48	0.07	5547	4659.48
	<b>Total</b>		<b>144372</b>	<b>331168.10</b>	<b>0.84</b>	<b>144372</b>	<b>328316.41</b>

Rs. 2851.68 lakh reduced on account of this amount being sanctioned for construction of school buildings in place of dilapidated buildings

### 23. Civil Works

a. The PAB approved outlay for Civil Works under spill over as per the details given below:

(Rs. In lakh)

S.No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works Construction</b>							
1	New Primary School (Rural)	899	4473.55			899	4473.55
2	New Primary School (Dilapidated)	59	313.71	166	2289.63	225	2603.34
3	New Upper Primary (Rural)	984	5573.83			984	5573.83
4	New Upper Primary (Spillover of Previous years)	534	2336.93			534	2336.93
5	New Upper Primary (Dilapidated)	35	162.89	34	562.05	69	724.95
6	Additional Class Room (Spillover of Previous years)	13074	12059.99			13074	12059.99
7	Boys Toilet			1760	2340.80	1760	2340.80
	Separate Girls Toilet		1145.49	729	1020.60	729	2166.09
	Toilets for Urban areas		75.43				75.43
	Drinking Water Facility	124	1.45	54	70.60	178	72.05
	Major Repairs for Primary School			1766	1174.63	1766	1174.63
	Major Repairs for Upper Primary School			717	505.80	717	505.80
	<b>Residential Schools/hostels for specific category of children</b>						
	(b) Construction of residential hostel	1	153.29			1	153.29
	(c) Refurbishing unused old buildings	1	220.09			1	220.09
		<b>17539</b>	<b>26516.66</b>	<b>5226</b>	<b>7964.11</b>	<b>20937</b>	<b>34480.77</b>

#### b. Maintenance Grant

The PAB approved outlay for Maintenance Grant as per details below:

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Maintenance Grant	PS and UPS	<b>0.068791</b>	<b>114231</b>	<b>7858.065</b>
<b>Total</b>			<b>114231</b>	<b>7858.065</b>

**24. Opening of New Primary Schools (No proposal)**

**25. Opening of Upper Primary Schools (No proposal)**

26. SIEMAT (one time grant)

27. NPEGEL (Activity closed)

28. Special Focus Districts

PAB discussed the targeted interventions for the **21 Special Focus Districts (SFDs)** in the State. The outlay approved by PAB for these SFDs is **Rs.214972.92 lakh**.

**PAB Approvals**

The PAB approved the AWP&B for **2016-17** of **Rs.522316.19 lakh** as under: -  
(Rs.in lakh)

	<b>Spill Over</b>	<b>Fresh</b>	<b>Total</b>
<b>SSA</b>	26516.66	483885.74	<b>510402.40</b>
<b>KGBV</b>	2490.79	9423.00	<b>11913.79</b>
<b>Total</b>	<b>29007.45</b>	<b>493308.74</b>	<b>522316.19</b>

**Financial Overview: - Category wise**

<b>Category</b>	<b>Amount Approved (in lakh)</b>
<b>I</b>	<b>93206.52</b>
<b>II</b>	<b>58454.43</b>
<b>III</b>	<b>370655.24</b>
<b>Total</b>	<b>522316.19</b>

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.

<b>Outlay approved</b>	<b>Capital Head (all civil work under SSA&amp; KGBV)</b>	<b>General Head</b>	<b>FC Award</b>	<b>Net General Head</b>	<b>GOI Share (60%)</b>		
					<b>Capital Head</b>	<b>General Head</b>	<b>Total</b>
<b>522316.19</b>	<b>36971.56</b>	<b>485344.63</b>	<b>NIL</b>	<b>485344.63</b>	<b>22182.93</b>	<b>291206.78</b>	<b>313389.71</b>

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

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