

File No. 10-1/2017.EE-14
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.14 Section

Dated, 12th May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) - 253rd Meeting of the Project Approval Board (PAB) held on 16th March, 2017 - Circulation of Minutes.

The 253rd Meeting of the Project Approval Board of SSA was held on 16.03.2017 under the Chairmanship of Secretary (SE&L) in Conference Room NO. 112, C Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) of Sarva Shiksha Abhiyan Scheme for the State of **Uttarakhand** during the year 2017-18.

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



(Alok Jawahar)

Under Secretary to the Government India

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To,

1. Ms. Leena Nair,
Secretary, Ministry of W&C.D.
2. Smt. M. Sathiyavathy,
Secretary, Ministry of Labour & Employment.
3. Shri G. Latha Krishna Rao,
Secretary, Ministry of Social Justice & Empowerment, New Delhi.
4. Shri Vibha Puri Das,
Secretary, Ministry of Tribal Affairs
5. Shri Parameswaran Iyer,
Secretary, Ministry of Drinking Water
6. Shri Ameising Luikham,
Secretary, Ministry of Minority Affairs
7. Shri N. S. Kang,
Secretary, Department of Disability Affairs, Ministry of Social Justice & Empowerment
8. Ms. Alka Tiwari
Adviser (Education), Niti Aayog.

9. Prof. Hrushikesh Senapaty.
Director, NCERT.
10. Prof. J.B.G. Tilak,
Vice Chancellor, NUEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof. M. Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001.
14. Ms. Darshana M. Dabral
JS & FA, MHRD.
15. Shri Vinod Sharma, Secretary (Education), School Education & Sanskrit Education Department, Room No.-12, Ground Floor, SBI Building, 4-Subhash Road, Uttarakhand Secretariat, Dehradun-248001, Uttarakhand.
16. Shri Dipendra Kumar Choudhary, State Project Director, Sarva Shiksha Abhiyan, Raj Priyोजना Kariyalaya, Tapovan Marg, SIEMAT Bhawan, Nanoorkhera, Raipur, Dehradun-248001, Uttarakhand

Copy to:

1. Dir(MJ)/Dir(GCH)/Dir(SJ)/Dir(PM)/DS(RS)
2. US(VKV)/US(MK)/US(AJ)/US(AG)/US(KJS)
3. Dr. Bharti, DEGSN, DEE, NCERT, New Delhi
4. Prof. Sunita Farukya, DESM, NCERT, New Delhi.
5. Dr. Shimray Vareichung, DESM, NCERT, New Delhi.
6. Ms. Aseela M, Sr. Consultant (MIS).
7. Shri Saba Akhtar, Scientist-D, NIC, MHRD.
8. NIC, MHRD - for uploading on ShaGun/MHRD website.

Copy for information to:-

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


(Rajeev Kumar Khare)
Section Officer

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

Minutes of the 253th meeting of the Project Approval Board held on 16th March, 2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Uttarakhand.

Main highlights of the PAB: During the deliberations in the PAB, the State highlighted that they have developed 500 existing schools into model schools during 2016-17. The State was advised to explore the opportunities for convergence with schemes of other Ministries especially for boundary walls and drinking water facilities. The PAB advised the State to focus on 12,599 stand alone schools for the purpose of evaluation, monitoring and grading. The PAB expressed concern over declining enrolment in government primary schools over the years in the State.

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1. INTRODUCTION

- (i) The 253th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for Sarva Shiksha Abhiyan (SSA) for the State of Uttarakhand was held on 16th March, 2017.
- (ii) The list of participants who attended the meeting is attached at **Annexure-I**.
- (iii) **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Dr. Ranbir Singh, Additional Chief Secretary, Uttarakhand to share some of the initiatives undertaken by the State through SSA **ShaGun web portal**. Using the **Repository** of SSA ShaGun, the State shared the following initiatives of SSA:

1. State Initiatives towards Girls education and gender equality.
2. School development by Community Participation, GPS Kuthya, Narendra nagar and Neelkanth, Pauri Garhwal.
3. State organized a State level programme "MATHS WIZARD 2016-17".
4. Ruskin Bond's interaction with Students under 'Vidyanjali', Uttarakhand
5. State has completed the exercise of GIS mapping through U-SAC (Uttarakhand Space Application Centre), Dehradun in 2012.
6. State has also developed its own Web Portal for GIS mapping with many useful features at <http://usmis.u-sac.in>.

2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the State team about the second section of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB approvals in terms of physical and financial.
- This Online Monitoring is password protected.
- A separate password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Balance of First Installment and Final installment).

3. Progress in 2016-17 Commitments & Action Taken

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

a) Progress against Expected Outcomes of PAB 2016-2017

S. No	Expected Outcome	Action Taken
1.	Child wise database (using Aadhar wherever available or any other unique ID for every child) within 2016-17. Software may be prepared to monitor their progress and to track dropouts and out of school children.	Student wise Aadhar based data entry is in progress. Data capture format issued by NUEPA has been completed and data entry on web portal is in progress and 25% data has been uploaded.
2.	Dropout rate will be reduced from 3.2 (in 2015-16) to 2.5 (in 2016-17) in respect of Primary schools and from 1.7 (in 2015-16) to 1.25 (in 2016-17) in Upper Primary schools.	Efforts are being made to reduce dropout rate.
3.	State will implement Shaala Siddhi (Basic) for which guidelines will be provided by NUEPA.	Shaala Siddhi has been implemented in all Govt. primary and Upper primary schools. Data for 6500 schools have been uploaded on the portal.
4.	It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 3208 Out of School Children (OoSC) and it has committed that at least 1243 children out of these will be enrolled in schools during 2016-17.	Number of Out-of-school children is decreasing continuously in the State. The House Hold Survey 2016-17 identified only 2410 OoSC. During 2016-17 all 1243 out of school children have been enrolled in schools.
5.	For standards 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.	Efforts are being made to improve student's achievement in all subjects through CCE, Smart Class Maths & English programme, writing-reading instructional programme etc.

b) Progress against PAB Commitments 2016-2017

S. No	Commitments	Action Taken
1.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	SSA web portal of the MHRD and SSA MIS portal is being updated regularly.
2.	State will complete the GIS mapping of all Schools.	GIS mapping of all schools (Govt., Govt. aided and Private) has been completed and submitted to MHRD, GoI.
3.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.	Deployment of teachers from zero enrollment schools to other schools has been completed. According to U-DISE data 2016-17, there is no teacher posted in zero enrolment schools. State has already issued GO regarding merger of schools.
4.	State will give special emphasis to Haridwar and	Special emphasis is given to reduce dropout in Haridwar and US Nagar districts. NRST centers

S. No	Commitments	Action Taken
	Uddham Singh Nagar districts where dropout rates are high	are opened in both the districts and efforts are made to enroll dropout children in KGBVs, regular schools and residential hostels.
5.	State will create an online inventory of school assets and link it with GIS mapping of schools.	School assets registers has been prepared and online inventory of schools is in process.
6	State will form steering committee for RAA.	Steering Committee for RAA has been formed and meeting conducted on dated 27 th July 2016.
7	State will undertake Capacity Building of school heads and educational administrators as has been approved for this year.	Capacity building programme (SLDP) for school head teachers is being conducted at district (DIETs) level. 3246 Head teachers have been trained so far.
8.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	All BRPs & CRPs are being sensitized towards the expected outcomes and commitments made at different levels. State has appointed 140 BRPs and 485 CRPs in the current year against the vacant posts.
9.	State will do an extensive house hold survey in the year 2016-17.	House Hold Survey has been completed.
10.	State would complete the 173 toilets along the Ganga basin for which Rs 0.99 lakh have been provided from Swachh Bharat Kosh (SBK).	Out of 173 toilets, 168 toilets has been completed and rest will be completed by March 2017.
11.	State will create a separate cadre of head masters at upper primary level.	There is no separate cadre for Head Masters in the state at UPS level and post of Head Master is filled through promotion.
12.	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.	As per directions issued by Directorate of Elementary Education Uttarakhand, the rationalization of teachers in primary and upper primary schools have been completed in 10 Districts and in 3 districts rationalization is in process. 542 teachers in primary and 118 teachers in upper primary level have been transferred under rationalization process.
13.	State should make proper arrangements so that water could be provided to the school for toilets especially during school hours through convergence with Panchayati Raj Department.	Efforts are on to make proper arrangements of water in schools and in 423 schools it is made through NRDWP. Now it has been made mandatory for PSUs to provide water facility in the toilets to be repaired/ constructed under CSR. All District Magistrates and CDOs have been directed to take school sanitation programme on priority basis and district level education officers have been directed for convergence with Panchyati Raj Department.

Proposal for 2017-18

4. APPRAISAL ISSUES- 2017-18

- (i) While appreciating the efforts of the State, PAB noted the following:
- (i) The NAS findings were shared with the state which shows that while in class III, 61% children achieved more than 50% marks in language and 70% children in Maths. In class V number of children achieving more than 50% marks in language declined to 22% and in Maths 22%. Only 10% and 11% children could achieve more than 50% marks in Maths and Science respectively in class VIII.
 - (ii) State was advised to improve the learning outcomes of children.
 - (iii) Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 36.4%, 3.34% and 60.1% in Category I, II and III respectively.
 - (iv) The analytical graph also showed that there is decrease in enrolment in Government and Government Aided Schools and increase in enrolment in Private Unaided Schools.
 - (v) Aadhar coverage of children is only 16% in the State.
 - (vi) For the year 2016-17, State had identified 3,208 Out of School Children (OoSC) and it had committed that at least 1,243 children out of these will be enrolled in schools during 2016-17. State has covered 3,146 (98%) children against their identified out of schools children which is more than its commitment.
 - (vii) State had committed to reduce dropout rate to 2.5 at primary and 1.3 at Upper Primary level. However, State reported dropout rate of 4.6 at Primary and 2.4 at upper Primary level.
 - (viii) There are 72% (12,599) stand alone primary schools (class 1-5 only) in the State.
- (ii) The specific issues highlighted during the appraisal of the State AWP&B are given below:
- I. Educational Indicators:**
 - (a) Decline in enrolment in Government and aided schools at primary level is 22.8% (1.27 lakh) and 16.4% at upper primary level (0.63 lakh) as compared to that in 2012-13.
 - (b) Retention rate at 87.9% at primary level is low. Some districts like Hardwar (75), Uttarkashi (76) and Rudraprayag (78) need special attention wrt retention rates.

- (c) There are 6.11% (744) schools at primary level and 3.16 %(150) schools at upper primary level with adverse PTR.
- (d) Dropout rate at primary level is high for Hardwar at 9.6% and U.S. Nagar at 9%.

II. Access:

- a) As per NIC report, Geo coordinates of 23,681 schools (98%) were found correct. GIS data of 345 schools is pending with the State.
- b) State needs to give attention for documenting its good practices and achievements. Achievement such as Presidents' Medal to the Warden of a Hostel sanctioned under SSA and success stories of many of the girls who were out of school and are now in colleges needs to be documented and shared through the SSA Shagun portal.

III. Quality:

- a) State does not have a separate cadre for Head Masters at elementary level.
- b) There are 1140(2.96%) Untrained Teachers in the State out of which 70 Untrained Teachers are yet to be enrolled for their professional qualification. State has No proposal for training of untrained teachers in 2017-18.

IV. Zero Enrolment and Single Teacher Schools:

- a) The number of zero enrolment schools has increased from 261(2%) primary schools in 2015-16 to 355 (3%) in 2016-17.
- b) The number of schools with less than 15 enrolment has also increased from 4039 (32%) primary schools in 2015-16 to 4561 (36%) in 2016-17 and from 617 (13%) upper primary schools to 684 (14%) in the same period.
- c) The number of Single Teacher Schools has increased from 1281 (10%) primary schools in 2015-16 to 1692 (13%) in 2016-17 and from 156 (3%) upper primary schools in 2015-16 to 162 (3%) in 2016-17.

5. Commitments for the year 2017-18

- (i) State would document their best practices and initiatives and subsequently upload it on the SSA SHAGUN website. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- (ii) State would update the progress in implementation of the approved activities under the AWP&B on the SSA SHAGUN portal. A hard copy of the Summary State Tables I and II on the SHAGUN portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- (iii) For the year 2017-18, State has identified 2095 Out of School Children

- (OoSC) and it has committed that at least 90% children out of these will be enrolled in schools during 2017-18.
- (iv) State should create a Child wise database (using Aadhar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
 - (v) State will maintain a database on details of its teachers, including their Aadhar numbers.
 - (vi) The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
 - (vii) State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
 - (viii) State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
 - (ix) The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
 - (x) State will make a provision of headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered.
 - (xi) State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
 - (xii) State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
 - (xiii) State should undertake the "Partnership Between Schools" Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
 - (xiv) State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable This would help in honouring the teachers who are the fulcrum of the education system.
 - (xv) State will complete all the pending civil works in 2017-18.
 - (xvi) State will ensure inspection and evaluation of all primary and upper primary schools.
 - (xvii) The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009. As soon as it is cleared, the State will ensure that all teachers are trained by the extended period.
 - (xviii) The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.

- (xix) The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- (xx) The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- (xxi) State has a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command, it is suggested that a Committee should be formed under the Chairpersonship of State Education Secretary.

6. **Expected Outcomes 2017-18**

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

- (i) 90% of Out of School Children (OoSC) will be enrolled in schools.
- (ii) Dropout rate will be reduced from 3.2% (in 2015-16) to 2.5% (in 2016-17) in respect of Primary schools and from 1.7% (in 2015-16) to 1.25% (in 2016-17) in Upper Primary schools.
- (iii) Aadhaar based child tracking data will be updated in year 2017-18.
- (iv) Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central Rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The Survey of Learning Outcomes will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State may require proper monitoring and assistance so that the standalone schools perform better in the survey.

7. **Financial Issues At a Glance**

a) **Principles governing the release of funds by GoI during 2017-18**

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

(b) Estimates

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

The Category-wise details are given below:-

Category I:

(Rs. in lakh)		
S. No.	Intervention	Amount
1	Free Text Books	1054.01
2	Free Uniform	2564.30
3	School Grant	1003.29
4	Maintenance Grant	977.50
5	Inclusive Education	179.19
6	Residential schools/hostels	114.80
7	Kasturba Gandhi Balika Vidyalaya (KGBV)	609.63
8	Major repair (P+UP)	243.60
9	Re-imburement against admission under section 12 (1) (c) of RTE Act	3950.43
10	Project Management	3173.59
	Total Category I	13870.33

Category II:

(Rs. in lakh)		
S. No.	Intervention	Amount
1	Teacher Training	651.76
2	Learning Enhancement Programme (LEP)	1820.02
3	Innovation fund for CAL	650.00
4	Teacher Grant	192.38
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	650.00
6	REMS	266.08
7	Community Mobilization (0.5%)	455.47
8	SMC/PRI Training	312.52
9	Library	0.00
10	TLE for new Schools	1.00
11	Special Training for Out-of-school children	107.77
12	Transport Facility	17.49
13	Academic Support and Supervision through BRC/URC & CRC	9337.04
	Total Category II	14461.51

Category III:

(Rs. in lakh)		
S. No.	Intervention	Amount
1	Civil works (other)	11585.72
2	Teacher Salary	52266.00
	Total Category III	63851.72

Grand Total (Categories I+ II + III) = 92183.57 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs.92183.57 lakh as under:-

Head	(Rs. in lakhs)		
	Estimate		
	Spill Over	Fresh	Total
SSA	4423.95	87149.99	91573.94
KGBV	0.00	609.63	609.63
Total	4423.95	87759.62	92183.57

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head	Total
92183.57	11829.32	80354.25	92183.57

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs 574.16 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 63.80 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

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

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

PAB ESTIMATE DETAILS – CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total approved outlay of Rs.13870.33 lakh. The intervention wise estimate for Category 1 is given below:

(i) Free Textbooks (Rs.1054.01 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.00150	127729	191.59
	Classes III, IV & V	0.00150	189921	284.88
	Classes VI, VII & VIII	0.00250	230820	577.05
Large Print Book	Classes I to II	--	--	--
	Classes III & V	0.00150	98	0.15
	Classes VI, VII & VIII	0.00250	94	0.24
Braille Book	Classes I to II	0.00150	10	0.02
	Classes III, IV & V	0.00150	14	0.02
	Classes VI, VII & VIII	0.00250	25	0.06
	Total			1054.01

(ii) Free Uniform (Rs. 2564.30 lakh)

(Rs in lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1.	All Girls	0.004	361187	1444.75
2.	SC Boys	0.004	111620	446.48
3.	ST Boys	0.004	7776	31.10
4.	BPL Boys*	0.004	160492	641.97
	Total		641075	2564.30

* State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category.

(iii) School Grant (Rs.1003.29 lakh)

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.050	12496	624.80
Upper Primary	0.070	5407	378.49
Sub Total		17903	1003.29

(iv) Maintenance Grant (Rs.977.50 lakh)

Intervention	Approved Outlay	Amount
	Phy.	Phy.
Maintenance Grant		
Maintenance Grant (PS & UPS)	16494	977.50
Sub Total	16494	977.50

(v) **Inclusive Education for CWSN (Rs.179.19 lakh)**

PAB estimate an outlay of Rs. 179.19 lakh under inclusive education for 5973 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below:

S. No.	Intervention	Unit Cost	(Rs. in lakh)	
			Amount	
			Phy.	Fin.
1	Medical Assessment Camp	0.4	43	17.2
2	Surgery for all CWSN	0.25	38	9.5
3	Aid & appliances/material/ICT equipment	0.05	782	39.1
4	World Disabled Day/Inclusive Sports	0.25	95	23.75
5	Transport/ escort for CWSN Including HBE	0.025	1881	47.025
6	Parental Training & Counseling at BRC/Gubbara Centre Doon Hospital	0.25	95	23.75
7	5 day -residential training of primary teacher on curricular adaptations	0.01	746	7.46
8	Additional Cost of Braille Books	0.0115	49	0.5635
9	Additional Cost of Large Print Books	0.014	192	2.688
10	Hiring of Physiotherapy/Speech therapy	0.04	204	8.16
Total				179.19

(vi) **Residential School/Hostel (Rs.114.80 lakh)**

Activity	(Rs. in lakh)		
	Estimated Outlay		
	Fresh Unit Cost	Phy.	Fin.
Residential Hostel for specific category of children			
50 children			
Non-recurring (one time grant)			
Furniture / Equipment (including kitchen equipment)	2.00000		
TLM and equipment including library books	3.00000		
Bedding	0.37500	1	0.38
Replacement of bedding (once in 3 years)	0.37500		
Sub Total (Non recurring)		1	0.38
Recurring (50 children)			
Maintenance per child per month @ Rs. 1500/-	9.00000	2	18.00
Stipend per child per month @ Rs.100/-	0.60000	2	1.20
Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum	0.50000	2	1.00
Salaries			
1 Warden @ 25000/- per month	3.00000	2	6.00

Activity	Estimated Outlay		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher			
Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-			
3 Part time teachers @5000/- per month per teacher	1.80000	2	3.60
1 Full Time Accountant @10000/- per month	1.20000	2	2.40
2 Support Staff (Accountant/Assistant, Peon, Chowkidar) @5000/- per month per staff	1.20000	2	2.40
1 Head Cook @6000/- per month and upto 2 Asst Cook @ Rs. 4500/- per month per cook	1.26000	2	2.52
Specific skill training @ Rs. 1000/- per annum per child	0.50000	2	1.00
Electricity / water charges @ Rs. 1000/- per annum per child	0.50000	2	1.00
Medical care/contingencies @ Rs.1250/- per annum per child	0.62500	2	1.25
Maintenance @ Rs. 750/- per child per annum	0.37500	2	0.75
Miscellaneous @ Rs. 750/- per child per annum	0.37500	2	0.75
Preparatory camps @ Rs. 300/- per child per annum	0.15000	2	0.30
P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	2	0.30
Provision of Rent (8 months)			
Capacity Building @ Rs. 500/- per child per annum	0.25000	2	0.50
Physical/Self Defence training @ Rs. 200/- per girl	0.10000	2	0.20
Sub Total (Non-recurring)		2	43.17
Total (Non Recurring+ Recurring)		2	43.55
Residential Hostel for 100 children			
Non-recurring (one time grant)			
Furniture / Equipment (including kitchen equipment)			
TLM and equipment including library books			
Bedding			
Replacement of bedding (once in 3 years)	0.75000	1	0.75

Activity	Estimated Outlay		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
Sub Total (Non recurring)		1	0.75
Recurring			
Maintenance per child per month @ Rs. 1500/-	18.00000	2	36.00
Stipend per child per month @ Rs.100/-	1.20000	2	2.40
Supplementary TLM, Stationery and other educational material per child @ 1000 per annum	1.00000	2	2.00
Salaries			
Warden @ 25000/- per month	3.00000	2	6.00
Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100			
Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher			
Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-			
3 Part time teachers @5000/-	1.80000	2	3.60
1 Accountant @10000/-	1.20000	2	2.40
2 Support Staff @5000/-	1.20000	2	2.40
Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook	1.80000	2	3.60
Vocational training / specific skill training @ Rs. 1000/- per annum per child	1.00000	2	2.00
Electricity / water charges @ Rs. 1000/- per annum per child	1.00000	2	2.00
Medical care/contingencies @ Rs.1250/- per child	1.25000	2	2.50
Maintenance @ Rs. 750/- per child per annum	0.75000	2	1.50
Miscellaneous @ Rs. 750/- per child per annum	0.75000	2	1.50
Preparatory camps @ Rs. 300/- per child per annum		2	0.60
P.T.A / school functions @ Rs. 300/- per child per annum	0.30000	2	0.60
Provision of Rent			
Capacity Building @ Rs. 500/- per child per annum	0.50000	2	1.00
Physical/Self Defence training @ Rs. 200/- per girl	0.20000	2	0.40
Sub Total (Recurring)		2	70.50
Total (Recurring + Non Recurring)		2	71.25
Grand Total (50 + 100)		4	114.80

(vii) Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs.609.63 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					Total
			SC	ST	OBC	Muslim	BPL	
28	28	28	632	114	239	351	21	1357

PAB estimates a total outlay of Rs.609.63 lakhs for activities of KGBVs as under:-

(Rs. In lakh)

S. No.	Activity	Unit Cost	Phy	Amount Recommended
A	Fresh (Non-recurring Grant)			
1	Replacement of Bedding (once in 3 years)	0.375	14	5.25
	Sub Total Non Recurring		13	5.25
B	Recurring Grant			
1	Maintenance per girl student per month @ Rs. 1500	9.000	28	252.000
2	Stipend for girl student per month @ Rs. 100	0.600	28	16.800
3	Supplementary TLM, stationery and other educational material@Rs.1000/- per annum per girl student	0.500	28	14.000
	Salaries:			
	1 Warden @Rs.25,000/- per month	3.000	28	84.000
	3 Part time teachers @Rs.5,000/- pm per teacher	1.800	28	50.400
4	1 Full time accountant @Rs.10,000/- pm	1.200	28	33.600
	2 Support staff - (Accountant/Assistant, Peon, Chawkidar)@ Rs.5,000/- pm per staff	1.200	28	33.600
	1 Head cook @Rs.6,000/- pm	0.720	28	20.160
	Asst. cooks Rs.4,500/- per month per cook	0.540	28	15.120
	Total Salary		28	236.880
5	Vocational training/specific skill training @ Rs. 1000/- per child per annum	0.500	28	14.000
6	Electricity/ water charges @ Rs. 1000/- per child per annum	0.500	28	14.000
7	Medical care/Contingencies @ Rs. 1250/- per child per annum	0.625	28	17.500
8	Maintenance @ Rs. 750/- per child per annum	0.375	28	10.500
9	Miscellaneous @ Rs. 750/- per child per annum	0.375	28	10.500
10	Preparatory camps @ Rs. 300/- per child per annum	0.150	28	4.200
11	PTAs/ school functions @ Rs. 300/- per child per annum	0.150	28	4.200
12	Capacity building @ Rs. 500/- per child per annum	0.250	28	7.000

S. No.	Activity	Unit Cost	Phy	Amount Recommended
14	Physical / Self Defence training @Rs.200/- per child per annum	0.100	28	2.800
	Sub Total Recurring		28	604.380
	Grand Total		28	609.63

(viii) Major Repair (Rs.243.60 lakh):

(Rs. in lakh)

Intervention	Spill over		Fresh		Amount	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin
Major Repairs for Primary School			43	189.53	43	189.53
Major Repairs for Upper Primary School			13	54.07	13	54.07
Sub Total				243.60		243.60

(ix) Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009 (Rs.3950.42 lakh):

PAB estimated an amount of Rs.3950.42 lakh for reimbursement of fees against 25% admissions under Section 12(1) (c), RTE Act, 2009. State is suggested to ensure that Private Schools which are under obligation 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(1C).

(x) Project Management Cost (Rs.3173.59 lakh)

PAB estimated activities of **Rs.3173.59 lakh** (SPO Rs.825.11 lakh + DPO Rs.2348.48 lakh) as per the prescribed SSA financial norms.

Activity wise detailed breakup of Management Cost at SPO level

S. No	Activity	Recommendations
1	Salary of staff	347.16
2	Furniture and Fixtures	7.33
3	Equipment (MIS) including Maintenance	10.27
4	Hiring of Vehicle and POL	73.00
6	Training/Workshop Exposure Visits to other States	58.00
7	T.A for Staffs and officials	14.35
8	AWP & B Preparation & appraisal of PAB and strengthening of Planning activities	22.00
9	Monitoring and Field Visits (Staff and Officials)	47.00
10	Meetings, conferences and Workshops	59.00
11	Printings of materials	18.00
12	Photocopying	5.00
14	Telephone/Fax charges	23.00
15	Computer consumable Items	9.00

S. No	Activity	Recommendations
16	Stationeries and consumables	32.00
17	Consultancy Charge	15.00
18	Media Activities	44.00
19	Contingencies and Misc Expenses	41.00
Sub Total		477.95
Grand Total		825.11

DPO Level

Sl. No	Activity	Proposal 2017-18	Recommendation
1	Salary of staff	1314.01	1314.01
2	Furniture and Fixtures	75.00	71.00
3	Equipment (MIS) including Maintenance	70.00	67.00
4	Hiring of Vehicle and POL	100.00	98.00
6	Training/Workshop Exposure Visits to other States	85.00	75.00
7	T.A for Staffs	90.00	80.00
8	AWP & B Preparation & appraisal of PAB/Strengthening of District level Planning	90.00	50.00
9	Monitoring and Field Visits (Staff and Officials)	60.00	50.00
10	Meetings, Conferences and Workshops	75.00	53.00
11	Printings of materials	120.00	95.00
14	Telephone/Fax charges	60.00	50.47
15	Computer consumable Items	100.00	95.00
16	Stationeries and consumable	75.00	66.00
17	Consultancy Charge	75.00	64.00
18	Media Activities	10.00	5.00
19	Contingencies and Misc Expenses	125.00	115.00
Sub Total		1210.00	1034.47
Grand Total		2524.01	2348.48

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of **Rs.14461.51 lakh**. The intervention wise estimate for Category 2 is given below:

(i) Teachers' Training (Rs.651.76 lakh)

(Rs. In lakhs)

Interventions	Unit Cost	Total	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.01200	11555	138.66
(b) Class III to V	0.01200	10519	126.23

Interventions	Unit Cost	Total	
		Phy.	Fin.
(c) Class VI to VIII	0.01200	6028	72.34
Follow up meetings at CRC level			
(a) Class I & II	0.01000	11555	115.55
(b) Class III to V	0.01000	10519	105.19
(c) Class VI to VIII	0.01000	6028	60.28
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.01200	642	7.70
(b) Class III to V	0.01200	625	7.50
(c) Class VI to VIII	0.01200	599	7.19
(E) NUEPA School Leadership Programme			
RP's Training	0.02000	140	2.80
Head Teacher Training	0.01600	520	8.32
Sub Total		30628	651.76

(ii) Learning Enhancement Programme (LEP) (Rs.1820.02 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Amount (Fin.)
Learning Enhancement Prog. (LEP) (up to 2%)			
(a) Class I & II	0.00120	189468	378.66
(b) Class III to V	0.00120	273589	472.03
(c) Class VI-VIII		330703	969.33
Total		793760	1820.02

(iii) Innovation fund for Computer Aided Learning (CAL) Programme (Rs.650.00 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)			
(a) Number of districts	50.00	13	650.00
(b) Number of schools			
Total		13	650.00

(iv) Teacher Grant (Rs.192.38 lakh)

(Rs. in lakhs)

Intervention	Unit cost	Total	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	12428	62.14
(b) Class III to V	0.005	14428	72.14
Upper Primary: Class VI to VIII	0.005	11619	58.10
Sub Total		38475	192.38

(v) Innovation (Rs.650.00 lakh)

The PAB estimated an outlay of **Rs. 650.00** lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and any other innovative activities approved by MHRD.

Intervention	Total		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	13	162.50
Intervention for SC / ST children	12.50	13	162.50
Intervention for Minority Community children	12.50	13	162.50
Intervention for Urban Deprived children	12.50	13	162.50
Sub Total		13	650.00

(vi) REMS (Rs.266.08 lakh)

(Rs. in lakh)

S. No	Research & Evaluation activities at state level	Total Estimate		Remarks
		Phy.	Fin.	
A	Requirement for SCPCR @ 50/- per school	17739	8.87	
	Sub Total -1		8.87	
B	Research & Evaluation			
1	Monitoring of Teacher Performance & School Performance through Technological intervention(through SCERT) PINDICS	13	5.0	
2	5 % sample check of UDISE 2016-17	650	6.0	
3	Survey of Learning Outcomes	13	104.0	@ Rs. 8 lakh per district
4	Action Research at DIET	13	3.54	
	Sub Total -2		118.54	
C	Supervision & Monitoring			
1	Evaluation of Schools	793760	79.38	@ Rs.10 per child
2	Child Tracking System (Asmita)	1679295	16.79	@Rs. 1 per child
3	Baal Garna	All Household	13.0	@ Rs. 1 lakh per district
4	Monitoring of schools and SSA activities for 95 blocks	95	23.0	
5	Monitoring of schools and SSA activities for 13 DIETs	13	6.50	
	Sub Total -3		138.67	
	Grand Total		266.08	

Break-up of REMS recommended for 2017-18 (No. of school-44528)

(Rs. in lakhs)

	State level @ Rs.1500/- per school	Total estimated amount @ Rs. 1500/- per school
Research & Evaluation	Rs. 118.54 Lakh	Rs. 118.54 Lakh
Supervision & Monitoring	Rs. 138.67 Lakh	Rs. 138.67 Lakh
SCPCR @50 per School.	Rs. 8.87 Lakh	Rs. 8.87 Lakh
Total	Rs. 266.08 Lakh	Rs. 266.08 Lakh

**(vii) Community Mobilization Activities (0.5% of the District outlay)
(Rs.455.47 lakhs)**

An outlay of **Rs.455.47** lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

(viii) SMC/PRI Training - (Rs.312.52 lakh)

(Rs. in lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	104172	312.52
Sub Total	0.003	104172	312.52

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

(ix) Library: There was no proposal as it is a one-time grant.

(x) TLE for New Schools (Rs.1.00 lakh)

Teaching Learning Equipment (TLE)	Total Estimate		
	Unit Cost	Phy.	Fin.
New Primary	-	-	-
New Upper Primary	0.50000	2	1.00
Sub Total		2	1.00

(xi) Special Training for OoSC (Rs.107.77 lakh)

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

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

Age in years	New Identified OOSC 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	226	191	417	9.38	7.93	17.30
08-10	407	292	699	16.89	12.12	29.00
11-14	715	579	1294	29.67	24.02	53.69
Total	1348	1062	2410	55.93	44.07	100.00

The PAB estimated an outlay of **Rs.107.77** lakhs for Special Training for coverage of 82526 out of school children as detailed below:

(Rs. In Lakhs)

Intervention	Unit Cost	Total Estimate	
		Children	Fin.
Residential (Fresh)			
(a) 12 months	0.20	40	8.00
Residential (Continuing from previous year)			
(a) 12 months	0.20	40	8.00
Non-Residential (Fresh)			
(a) 9 months	0.045	983	44.24
(a) 6 months	0.030	902	27.06
Non-Residential (Continuing from previous year)			
(a) 9 months	0.045	455	20.48
Total		18032	107.77

(xii) Transport facility (Rs.17.49 lakh)

The PAB estimated an outlay of **Rs.17.49** lakh for providing transport facility to children in remote habitations and urban deprived children/children without adult protection in the State.

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.030	583	17.49
Sub Total		583	17.49

(xiii) Academic Support and Supervision through BRCs / URCs & CRCs

Academic Support & Supervision through BRCs/ URCs and CRC (Rs.2098.36 lakh + Rs.7238.68 lakh = Rs.9337.04 lakh). The State has 95 Block /Urban Resource Centres (BRCs/URCs) and 994 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/ URCs (Rs.2098.36 lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic support through BRCs/ URCs			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	0.7500	207	1863.00
(d) 1 Data Entry Operator in position	0.1600	81	155.52
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.1600	2	3.84
Contingency Grant	0.50	95	47.50
Meeting TA (@ Rs. 2500 P.M.)	0.30	95	28.50
Sub Total		150	2098.36

b) Cluster Resource Centers (Rs.7238.68 lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic support through Cluster Resource Centers			
Salary of Cluster Resource Persons full time and in position	0.75	780	7020.00
Contingency Grant	0.10	994	99.40
Meeting TA (@ Rs. 1000 P.M.)	0.12	994	119.28
Sub Total		994	7238.68

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimated outlay of Rs.63851.72 lakh. As per sharing pattern of 90:10 an amount of Rs.57466.55 lakh is GOI share. The intervention wise approval for Category 3 is given below:

- (i) **Opening of New Primary Schools (No Proposal)**
- (ii) **Up-gradation of Primary Schools to Upper Primary Schools (No Proposal)**
- (iii) **Civil Works (Rs.11585.73 lakh):**

- (a) The PAB estimated an outlay of **Rs.11585.73** for Civil Works as per the details given below:

(Rs. in lakh)

Activity	Outlay Recommended for 2017-18					
	Spill Over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
New Primary School (Hill)	1	10.45			1	10.45
New Primary School (Plain)	1	19.25			1	19.25

Activity	Outlay Recommended for 2017-18					
	Spill Over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
New Upper Primary (Hill)	2	45.37			2	45.37
New Upper Primary (Plain)						
Reconstruction of completely damaged schools in natural calamity (Primary)	2	21.66			2	21.66
Buildingless School (PS) Hill			2	54.24	2	54.24
Buildingless School (PS) Plain			1	22.47	1	22.47
Dilapidated Building (Pry) Hill	227	2405.17	196	3790.64	423	6195.81
Dilapidated Building (Pry) Plain			32	493.76	32	493.76
Dilapidated Building (UP) Hill	23	316.91	15	377.70	38	694.61
Dilapidated Building (UP) Plain			2	34.98	2	34.98
Additional Class Room (Hill Area)			16	126.72	16	126.72
Additional Class Room (Plain Area)	245	1118.69	115	718.75	360	1837.44
Boys Toilet/Urinals Hill			127	345.44	127	345.44
Boys Toilet/Urinals Plain			38	76.00	38	76.00
Separate Girls Toilet Hill			171	465.12	171	465.12
Separate Girls Toilet Plain			48	96.00	48	96.00
Boundary Wall	106	482.56			106	482.56
Electrification	16	2.40			16	2.40
Child Friendly Design	10	1.50			10	1.50
Ramps with Handrails			3733	559.95	3733	559.95
Sub Total		4423.96		7161.77		11585.73

(b) PAB approved the surrender proposal of the State as stated below:

S. No.	Activity	Total	
		Phy.	Fin. (Rs. in lakh)
1	CRC	1	14.50
2	New PS Hill	41	394.42
3	New PS Plain	28	166.46
4	New UPS Hill	8	140.08
5	New UPS Plain	6	54.24
6	Recons. of completely damaged schools in natural calamity PS	30	292.63
7	Recons. of completely damaged schools in natural calamity UPS	4	57.60
8	Reconstruction/ Dilapidated (PS) Hill	36	336.89
9	Reconstruction/ Dilapidated (UPS) Hill	15	132.00
10	Add. Classroom PS Hill	93	344.41
11	Add. Classroom PS Plain	88	278.56
12	Add. Classroom UPS Hill	29	107.01
13	Boundary Wall PS	501	1085.28
14	Boundary Wall UPS	1	2.60
15	Drinking Water PS	424	71.35
16	Headmaster Room Hill PS	15	37.50
17	Headmaster Room Hill UPS	2	5.10
18	Headmaster Room Plain PS	43	103.20
19	Child Friendly Design	575	172.50

S. No.	Activity	Total	
		Phy.	Fin. (Rs. in lakh)
20	Major Repair PS	128	364.79
21	Major Repair UPS	16	58.15
22	Electrification PS	1610	482.95
23	Electrification UPS	110	33.00
Total		3804	4735.22

(c) Surrendered works 2017-18 for which there is escalation cost

S. No.	Activity	Total	
		Phy.	Fin. (Rs. in lakh)
1	New PS Hill	8	43.14
2	New PS Plain	4	21.84
3	New UPS Hill	1	9.05
4	New UPS Plain	1	9.04
5	Add. Classroom PS Hill	14	29.92
6	Separate Girls Toilet	18	3.95
7	Headmaster Room Hill PS	1	2.70
8	Major Repair PS	4	4.09
Total		51	123.73

iv. **Teachers' Salary (Rs.52266.00 lakh)**

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to 31st March, 2017 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	16746	5540	22286	16746	2895	19641	0	2645	2645
PS Head Teachers	8537	644	9181	7215	0	7215	1322	644	1966
PS Total	25283	6184	31467	23961	2895	26856	1322	3289	4611
UPS Teachers	7818	4707	12525	7111	3427	10538	707	1280	1987
UPS Head Teachers	2043	18	2061	1081	0	1081	962	18	980
UPS Total	9861	4725	14586	8192	3427	11619	1669	1298	2967
Grand Total (PS+UPS)	35144	10909	46053	32153	6322	38475	2991	4587	7578

The PAB estimated an outlay of Rs.52266.00 lakh for teachers' salary for **teachers in position** detailed below:

Intervention	Unit Cost	(Rs. in lakh)	
		Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers - Existing, in-position (Regular)	0.650	2702	21075.60

Intervention	Unit Cost	Phy.	Fin.
Primary Teachers – Existing, in-position (Contractual)	0.150	193	347.40
Upper Primary Teachers			
Subject specific Upper Primary Teachers in position (Regular)			
(a) Science and Mathematics	0.750	1122	10098.00
(b) Social Studies	0.750	1238	11142.00
(c) Languages	0.750	1067	9603.00
Total:			52266.00

(iv) **SIEMAT** (One time grant)

(v) **NPEGEL** (Activity closed)

(vi) **Special Focus Districts**

PAB discussed the targeted interventions for the 3 Special Focus Districts (SFDs) in the State. The PAB estimated outlay for these SFDs Rs.23004.19 lakh which is 25% of the total estimated outlay.

The meeting ended with word of thanks to all present.

LIST OF PARTICIPANTS

16.03.2017

1. Shri Anil Swarup, Secretary, D/o SE&L, MHRD
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Dr. Ranvir Singh, Additional Chief Secretary (Education), Uttarakhand.
4. Shri R. K. Kumar, Director, Secondary (Education), Govt. of Uttarakhand.
5. Ms. Seema Jaunsari, Director, Elementary Education Department, Govt. of Uttarakhand.
6. Shri Deependra Chaudhary, State Project Director, SSA, Uttarakhand.
7. Dr. Mukul Kumar Sati, Additional State Project Director, SSA, Uttarakhand.
8. Dr. Meenakshi Jolly, Director, MHRD
9. Shri Alok Jawahar, Under Secretary, MHRD.
10. Mrs. Bandana Garbyal, Assistant Director, SCERT, Uttarakhand.
11. Mrs. Amita Joshi, Finance Controller, SSA/ RMSA.
12. Shri K.K. Gupta, Expert, SSA, Uttarakhand.
13. Mrs. Hemlata Bhatt, Expert, SSA, Uttarakhand
14. Shri Sunil Bhatt, Co-ordinator, SSA, Uttarakhand
15. Shri Pallavi Nain, Expert, SSA, Uttarakhand.
16. Shri M.M. Joshi, Co-ordinator, SSA, Uttarakhand
17. Shri Ganga Ghughtyal , Coordinator, SSA, Uttarakhand
18. Dr. (Smt.) Sutapa S. Mukherjee, Deputy Technical Adviser, FM. & M/o WCD
19. Shri Panesh Shah, NCPCR
20. Shri R.C. Mallik, Chief Consultant Civil Work, TSG-SSA.
21. Shri Satya Prakash, Sr. Constt. (Project- Dis. & FM), TSG-SSA.
22. Shri Dev Raj, Chief Consultant & FM, TSG-SSA.
23. Shri Papari Baruah, Sr. Consultant, TSG-SSA, NE.
24. Mrs. Shilpa Grewal, ,TSG-SSA.
25. Mrs. Arti Panchal, TSG-SSA.
26. Shri Javed Ali, Consultant, TSG-SSA.
27. Mrs. Divya Singh, TSG-SSA.
28. Mrs. Ajit Kaur, TSG-SSA
29. Shri Shahnaz Bano, TSG-SSA.
30. Mrs. Kiran Dogra, TSG-SSA.
31. Shri S.C. Arora, TSG-SSA
32. Shri S.P. Malhotra, TSG-SSA
33. Shri Narendra Sajwan, TSG-SSA.

34. Shri Manish Mishra, TSG-SSA.
35. Mrs. Anamika Mehta, TSG-SSA.
36. Mrs. Bharti Sharma, TSG-SSA.
37. Ms. Aseela M., TSG-SSA.
38. Shri Praval Sharma, TSG-SSA.
39. Dr. Anshu, TSG-SSA.
40. Shri Adil Rasheed, TSG-SSA.
41. Dr. R.N. Lenka, TSG-SSA.
40. Shri K. Girija Shankar, TSG-SSA.

Annexure

Uttarakhand- recommended list of schools for CAL in 2017-18

Sl. No.	District	Block	UDISE	School Name
1	UTTARKASHI	BHATWARI	5010100902	UPS GANGNANI
2	UTTARKASHI	CHINYALISUR	5010200202	UPS KAMADA
3	UTTARKASHI	CHINYALISUR	5010200502	UPS CHAJULA
4	UTTARKASHI	CHINYALISUR	5010201301	UPS SURI
5	UTTARKASHI	CHINYALISUR	5010201502	UPS BADLI
6	UTTARKASHI	CHINYALISUR	5010203902	UPS KHAND
7	UTTARKASHI	CHINYALISUR	5010207802	UPS GIRLS BALDOGI
8	UTTARKASHI	DUNDA	5010300202	UPS BAHARANGAON
9	UTTARKASHI	DUNDA	5010305902	UPS GAWANA
10	UTTARKASHI	MORI	5010404003	UPS BINGSARI
11	UTTARKASHI	NAUGAON	5010513102	UPS JARADA
12	UTTARKASHI	NAUGAON	5010517801	UPS DIYADI
13	UTTARKASHI	NAUGAON	5010518702	UPS GIRLS SARIGAD
14	CHAMOLI	JOSHIMATH	5020105002	GMS SELANG
15	CHAMOLI	DASHOLI	5020205802	GUPS SEMDUNGRA
16	CHAMOLI	GHAT	5020306803	UPS SAINTI
17	CHAMOLI	KARANPRAYAG	5020402702	GUPS BIDOLI
18	CHAMOLI	KARANPRAYAG	5020414902	UPS SEINU
19	CHAMOLI	POKHARI	5020505402	UPS HARISHANKAR
20	CHAMOLI	POKHARI	5020509602	UPS SIMKHOLI
21	CHAMOLI	NARAYANBAGAR	5020711502	UPS MANUR
22	CHAMOLI	THARALI	5020802503	UPS GUMAD
23	CHAMOLI	DEWAL	5020903402	GUPS PURNA
24	RUDRAPRAYAG	AUGUSTYAMUNI	5030109304	STSVB UPS CHOPTA
25	RUDRAPRAYAG	AUGUSTYAMUNI	5030114101	GUPS KANDAI BACH
26	RUDRAPRAYAG	AUGUSTYAMUNI	5030115102	UPS VANTHAPLA
27	RUDRAPRAYAG	JAKHOLI	5030204502	UPS BHELUNTA
28	RUDRAPRAYAG	JAKHOLI	5030211302	UPS MEDANPUR
29	RUDRAPRAYAG	JAKHOLI	5030212202	UPS TIMLI BHARDAR
30	RUDRAPRAYAG	UKHIMATH	5030307502	UPS TOSHI
31	RUDRAPRAYAG	UKHIMATH	5030309202	UPS SYANSU GADSARI
32	RUDRAPRAYAG	UKHIMATH	5030310602	UPS RUDRAGARH
33	RUDRAPRAYAG	AUGUSTYAMUNI	5030114802	UPS ISHALA
34	TEHRI GARHWAL	BHILANGANA	5040122704	JH PANGRIYANA
35	TEHRI GARHWAL	BHILANGANA	5040123002	JH PAKH
36	TEHRI GARHWAL	CHAMBA	5040203702	JH KANDIKHAL
37	TEHRI GARHWAL	DEVPRAYAG	5040301702	JH DOBH CHANDRABADNEE (G)
38	TEHRI GARHWAL	DEVPRAYAG	5040325502	JH HARDAKHAL
39	TEHRI GARHWAL	JAKHNIDHAR	5040400902	JH KASTAL
40	TEHRI GARHWAL	JAKHNIDHAR	5040402302	JH KHANDI
41	TEHRI GARHWAL	JOUNPUR	5040501002	JH KIMOI
42	TEHRI GARHWAL	JOUNPUR	5040529001	JH LEDUR
43	TEHRI GARHWAL	KEERTINAGAR	5040605502	JH DAL DHUNG
44	TEHRI GARHWAL	KEERTINAGAR	5040616103	JH MAHARGAON
45	TEHRI GARHWAL	PRATAPNAGAR	5040808503	JH BHELUNTA (OAN)
46	DEHRADUN	KALSI	5050206602	GOVT. U P S MANGROLI
47	DEHRADUN	KALSI	5050208002	GOVT. U.P.S. PANUWA

Sl. No.	District	Block	UDISE	School Name
48	DEHRADUN	KALSI	5050212503	GOVT UPS SAWAI
49	DEHRADUN	KALSI	5050216801	GOVT. U.P.S JHOTAYA
50	DEHRADUN	KALSI	5050220903	GOVT UPS MARLAU
51	DEHRADUN	VIKASNAGAR	5050302803	GOVT U P S LAKKHANWALA
52	DEHRADUN	VIKASNAGAR	5050312203	GOVT U.P.S JUDLI
53	DEHRADUN	SAHASPUR	5050407701	GOVT. U P S KHARAKHET
54	DEHRADUN	SAHASPUR	5050423402	GOVT. U.P.S. MAHMOOD NAGAR
55	DEHRADUN	RAIPUR	5050500904	GOVT. UPS SUNDERWALA
56	DEHRADUN	RAIPUR	5050501309	GOVT. U.P.S. NALIKALAN
57	DEHRADUN	RAIPUR	5050503502	GOVT U.P.S. RAMGARH
58	DEHRADUN	RAIPUR	5050503902	GOVT. U.P.S. BANJARAWALA
59	DEHRADUN	RAIPUR	5050504009	GOVT U.P.S. AJABPUR CHOWK
60	DEHRADUN	RAIPUR	5050509502	GOVT. GIRLS U.P. S. BHARUWALA
61	GARHWAL	PAURI	5060109401	GUPS BALODI
62	GARHWAL	KHIRSU	5060207302	GUPS KAMEDA
63	GARHWAL	PABAU	5060311102	UPS BAJWAD
64	GARHWAL	KOT	5060401102	GOVT UPS DEVER
65	GARHWAL	KALJIKHAL	5060509002	GOVT. UPS JASPUR KOLDI
66	GARHWAL	EKESHWAR	5060601201	UPS THAPALGAIR
67	GARHWAL	DUGADDA	5060805402	GOVT GUPS DEVIKHAL
68	GARHWAL	YAMKESHWAR	5060916501	UPS RAMJIWALA
69	GARHWAL	RIKHANIKHAL	5061001602	GOVT UPS MANJYARISAIN
70	GARHWAL	BIRONKHAL	5061102201	GOVT. UPS TIMLI
71	GARHWAL	BIRONKHAL	5061102902	GOVT. UPS BHAINSWARA
72	GARHWAL	BIRONKHAL	5061111301	GOVT. UPS TAILI PAKHOLI
73	GARHWAL	JAIHARIKHAL	5061201403	GOVT UPS PALI
74	GARHWAL	NAINIDANDA	5061313801	GOVT. UPS JAGDEI
75	GARHWAL	DWARIKAHL	5061511702	GOVT. UPS PATLI
76	PITHORAGARH	MOONAKOT	5070205205	G.U.P.S. PUGAUR
77	PITHORAGARH	MOONAKOT	5070206802	GU.P.S. CHOPKIYA
78	PITHORAGARH	KANALICHHEENA	5070314701	GU.P.S. MELTOLA
79	PITHORAGARH	DIDIHAT	5070401402	G.K.J.H.S DHUNGETI
80	PITHORAGARH	MUNSYARI	5070603702	G.U.P.S. DHARIKHET
81	PITHORAGARH	MUNSYARI	5070628801	G.K.J.H.S. DANIBAGAR
82	PITHORAGARH	BERINAG	5070701302	GJHS RAWAL KHET
83	PITHORAGARH	BERINAG	5070743402	GJHS JARA PANI
84	PITHORAGARH	GANGOLIHAT	5070800302	GJHS SUNYURA
85	PITHORAGARH	GANGOLIHAT	5070803404	GK.JHS CHAHAJ
86	PITHORAGARH	GANGOLIHAT	5070836101	GHS BHANDARI GAON
87	PITHORAGARH	GANGOLIHAT	5070846902	GU.P.S. RAM MANDIR
88	BAGESHWAR	BAGESHWAR	5080115501	UPS OKHALSON
89	BAGESHWAR	KAPKOTE	5080206802	UPS CHUCHER
90	BAGESHWAR	GARUR	5080311302	UPS RAULAYANA
91	ALMORA	BHAISIYACHHANA	5090103302	U.P.S. DIYARI
92	ALMORA	CHAUKHUTIYA	5090308102	U.P.S. LALURI
93	ALMORA	DWARAHAT	5090404802	U.P.S DARMAR
94	ALMORA	DHAULADEVI	5090518402	U.P.S KUMAD MALAN
95	ALMORA	HAWALBAG	5090600602	U.P.S. SIDDHPUR
96	ALMORA	LAMGARAH	5090703802	U.P.S SIRSAURA
97	ALMORA	SALT	5090811404	U.P.S CHARIQUARI
98	ALMORA	SYALDEY	5090905105	U.P.S. KAFALGAON
99	ALMORA	SYALDEY	5090910304	U.P.S. GHUGTIKELANI

Sl. No.	District	Block	UDISE	School Name
100	ALMORA	TARIKHET	5091112605	J.H.S MATEELADHURA
101	NAINITAL	RAMGARH	5110205801	J H S BASGAUN
102	NAINITAL	RAMGARH	5110208301	J H S LOOD GALLA
103	NAINITAL	BHIMTAL	5110302202	UPS SURYAGAON
104	NAINITAL	HALDWANI	5110400162	J H S VANBHPOOLPURA
105	NAINITAL	HALDWANI	5110401801	J H S NAYAGAUN LACHAMPUR
106	NAINITAL	OKHALKANDA	5110603102	GUPS BHUMAKA
107	NAINITAL	OKHALKANDA	5110604302	G U P S MAHTOLI
108	NAINITAL	DHARI	5110700402	JHS PATLIA
109	NAINITAL	BETAALGHAT	5110801502	J H S DUNIKHAL
110	NAINITAL	HALDWANI	5110403003	GOVT GJHS PHOOLCHHOOR
111	UDHAM SINGH NAGAR	GADARPUR	5120109601	UPS KOPA DHAI NO
112	UDHAM SINGH NAGAR	RUDRAPUR	5120206802	JHS AJEETPUR
113	UDHAM SINGH NAGAR	JASPUR	5120301402	G.U.P.S.NARAINPUR
114	UDHAM SINGH NAGAR	KHATIMA	5120400805	UPS PRATAPPUR
115	UDHAM SINGH NAGAR	KASHIPUR	5120503904	UPS KUMAOUN COLONY
116	UDHAM SINGH NAGAR	KASHIPUR	5120505155	JHS RAILWAY
117	UDHAM SINGH NAGAR	SITARGANJ	5120607402	GUPS LOUKA
118	UDHAM SINGH NAGAR	SITARGANJ	5120607802	GUPS BITHA AKABAR
119	UDHAM SINGH NAGAR	BAZPUR	5120703203	UPS KELA BANWARI
120	UDHAM SINGH NAGAR	KASHIPUR	5120505003	UPS KATAI MILL
121	HARDWAR	BAHADARABAD	5130101103	U.P.S. TAKABHARI
122	HARDWAR	BAHADARABAD	5130103411	U.P.S. JHABRI
123	HARDWAR	KHANPUR	5130403902	U.P.S. BADSHAHPUR
124	HARDWAR	NARSAN	5130700405	U.P.S. JHABRERI KALAN
125	HARDWAR	NARSAN	5130700705	U.P.S. GADAR JUDA
126	HARDWAR	NARSAN	5130704604	U.P.S SADHOULI
127	HARDWAR	ROORKEE	5130807802	UPS SULTANPUR SAVATALI
128	HARDWAR	ROORKEE	5130809111	U.P.S. HATIYATHAL
129	HARDWAR	BAHADARABAD	5130104602	U.P.S. KASAMPUR
130	HARDWAR	BAHADARABAD	5130106005	U.P.S. AJITPUR

APPRAISAL REPORT

UTTARAKHAND - 2017-18

1. Executive Summary of key items

(I) Progress Overview for 2016-17 and Proposal and Recommendation 2017-18

(Rs. in lakh)

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement upto March 2017				Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
I	ACCESS																					
	SSA																					
1	Opening of New Schools																					
1.01	New Primary School																					
1.02	Upgradation of PS to UPS	2		2		100%																
1.03	Composite School																					
1.04	Residential schools for specific category of children																					
1.05	Residential Hostel																					
1.06	Integration of Class V with primary schools																					
1.07	Integration of Class VIII with upper primary schools																					
2	Residential Hostel for specific category of children																					
	50 children																					
	Non-recurring (one time grant)																					
2.01	Furniture / Equipment (including kitchen equipment)	2	4.00	1	2.00	50%	50%			2.000							2.000					
2.02	TLM and equipment including library books	2	6.00	1	3.00	50%	50%			3.000							3.000					

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement upto March 2017				Spill Over		Fresh			Total		Spill Over		Fresh				Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.
2.03	Bedding									0.375	2	0.75	2	0.75			0.375	1	0.38	1	0.38	Recommended as appraised.
2.04	Replacement of bedding (once in 3 years)	1	0.38	1	0.38	100%	100%			0.375							0.375					
	Sub Total (Non recurring)	5	10.38	3	5.38	60%	52%				2	0.75	2	0.75				1	0.38	1	0.38	
	Recurring (50 children)																					
2.05	Maintenance per child per month @ Rs. 1500/-	3	27.00	2	9.77	67%	36%			9.000	2	18.00	2	18.00			9.000	2	18.00	2	18.00	
2.06	Stipend per child per month @ Rs.100/-	3	1.80	2	0.65	67%	36%			0.600	2	1.20	2	1.20			0.600	2	1.20	2	1.20	
2.07	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum									0.500	2	1.00	2	1.00			0.500	2	1.00	2	1.00	
2.08	Salaries																					
(a)	1 Warden @ 25000/- per month	3	9.00	2	4.50	67%	50%			3.000	2	6.00	2	6.00			3.000	2	6.00	2	6.00	
(b)	4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher																					
(c)	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-																					
(d)	3 Part time teachers @5000/- per month per teacher	3	5.40	2	1.80	67%	33%			1.800	2	3.60	2	3.60			1.800	2	3.60	2	3.60	
(e)	1 Full Time Accountant @10000/- per month	3	3.60	2	1.20	67%	33%			1.200	2	2.40	2	2.40			1.200	2	2.40	2	2.40	
(f)	2 Support Staff (Accountant/Assistant, Peon, Chowkidar) @5000/- per month per staff	3	3.60	2	1.20	67%	33%			1.200	2	2.40	2	2.40			1.200	2	2.40	2	2.40	

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement upto March 2017				Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
(g)	1 Head Cook @6000/- per month and upto 2 Asst Cook @ Rs. 4500/- per month per cook	3	3.78	2	1.26	67%	33%			1.260	2	2.52	2	2.52			1.260	2	2.52	2	2.52	
2.09	Specific skill training @ Rs. 1000/- per annum per child									0.500	2	1.00	2	1.00			0.500	2	1.00	2	1.00	
2.10	Electricity / water charges @ Rs. 1000/- per annum per child	3	1.50	2	1.00	67%	67%			0.500	2	1.00	2	1.00			0.500	2	1.00	2	1.00	
2.11	Medical care/contingencies @ Rs.1250/- per annum per child	3	1.88	2	0.62	67%	33%			0.625	2	1.25	2	1.25			0.625	2	1.25	2	1.25	
2.12	Maintenance @ Rs. 750/- per child per annum	3	1.13	2	0.76	67%	67%			0.375	2	0.75	2	0.75			0.375	2	0.75	2	0.75	
2.13	Miscellaneous @ Rs. 750/- per child per annum	3	1.13	2	0.80	67%	71%			0.375	2	0.75	2	0.75			0.375	2	0.75	2	0.75	
2.14	Preparatory camps @ Rs. 300/- per child per annum									0.150	2	0.30	2	0.30			0.150	2	0.30	2	0.30	
2.15	P.T.A / school functions @ Rs. 300/- per child per annum									0.150	2	0.30	2	0.30			0.150	2	0.30	2	0.30	
2.16	Provision of Rent (8 months)																					
2.17	Capacity Building @ Rs. 500/- per child per annum	3	0.75	2	0.75	67%	100%			0.250	2	0.50	2	0.50			0.250	2	0.50	2	0.50	
2.18	Physical/Self Defence training @ Rs. 200/- per girl									0.100	2	0.20	2	0.20			0.100	2	0.20	2	0.20	
	Sub Total (Non-recurring)	3	60.56	2	24.31	67%	40%				2	43.17	2	43.17				2	43.17	2	43.17	
	Total (Non Recurring+ Recurring)	3	70.93	2	29.68	67%	42%				2	43.92	2	43.92				2	43.55	2	43.55	
3	Residential Hostel for 100 children																					
	Non-recurring (one time grant)																					
3.01	Furniture / Equipment (including kitchen																					

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement upto March 2017				Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	equipment)																					
3.02	TLM and equipment including library books																					
3.03	Bedding																					
3.04	Replacement of bedding (once in 3 years)	1	0.75		0.75		100 %			0.750	1	0.75	1	0.75			0.750	1	0.75	1	0.75	Recommended as appraised.
	Sub Total (Non recurring)	1	0.75		0.75		100 %				1	0.75	1	0.75				1	0.75	1	0.75	
	Recurring																					
3.05	Maintenance per child per month @ Rs. 1500/-	1	18.00		16.00		89%			18.000	2	36.00	2	36.00			18.000	2	36.00	2	36.00	
3.06	Stipend per child per month @ Rs.100/-	1	1.20		1.20		100 %			1.200	2	2.40	2	2.40			1.200	2	2.40	2	2.40	
3.07	Supplementary TLM, Stationery and other educational material per child @ 1000 per annum									1.000	2	2.00	2	2.00			1.000	2	2.00	2	2.00	
3.08	Salaries																					
(a)	Warden @ 25000/- per month	1	3.00							3.000	2	6.00	2	6.00			3.000	2	6.00	2	6.00	
(b)	Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100																					
(c)	Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher																					
(d)	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-																					
(e)	3 Part time teachers @5000/-	1	1.80	1	1.80	100 %	100 %			1.800	2	3.60	2	3.60			1.800	2	3.60	2	3.60	
(f)	1 Accountant @10000/-	1	1.20	1	1.20	100 %	100 %			1.200	2	2.40	2	2.40			1.200	2	2.40	2	2.40	
(g)	2 Support Staff @5000/-	1	1.20	1	1.20	100 %	100 %			1.200	2	2.40	2	2.40			1.200	2	2.40	2	2.40	

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement upto March 2017				Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
(h)	Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook	1	1.80	1	1.80	100 %	100 %			1.800	2	3.60	2	3.60			1.800	2	3.60	2	3.60	
3.09	Vocational training / specific skill training @ Rs. 1000/- per annum per child									1.000	2	2.00	2	2.00			1.000	2	2.00	2	2.00	
3.1	Electricity / water charges @ Rs. 1000/- per annum per child	1	1.00		0.80		80%			1.000	2	2.00	2	2.00			1.000	2	2.00	2	2.00	
3.11	Medical care/contingencies @ Rs.1250/- per child	1	1.25		0.75		60%			1.250	2	2.50	2	2.50			1.250	2	2.50	2	2.50	
3.12	Maintenance @ Rs. 750/- per child per annum	1	0.75		0.40		53%			0.750	2	1.50	2	1.50			0.750	2	1.50	2	1.50	
3.13	Miscellaneous @ Rs. 750/- per child per annum	1	0.75		0.50		67%			0.750	2	1.50	2	1.50			0.750	2	1.50	2	1.50	
3.14	Preparatory camps @ Rs. 300/- per child per annum										2	0.60	2	0.60				2	0.60	2	0.60	
3.15	P.T.A / school functions @ Rs. 300/- per child per annum									0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60	
3.16	Provision of Rent																					
3.17	Capacity Building @ Rs. 500/- per child per annum	1	0.50	1	0.50	100 %	100 %			0.500	2	1.00	2	1.00			0.500	2	1.00	2	1.00	
3.18	Physical/Self Defence training @ Rs. 200/- per girl									0.200	2	0.40	2	0.40			0.200	2	0.40	2	0.40	
	Sub Total (Recurring)	1	32.45	1	26.15	100 %	81%				2	70.50	2	70.50				2	70.50	2	70.50	
	Total (Recurring + Non Recurring)	1	33.20	1	26.90	100 %	81%				2	71.25	2	71.25				2	71.25	2	71.25	
4	Transport/Escort Facility																					
4.01	Children in remote habitations	471	14.13	428	13.44	91%	95%			0.030	583	17.49	583	17.49			0.030	583	17.49	583	17.49	Recommended as appraised.
4.02	Urban deprived children/children without adult protection																					

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Sub Total	471	14.13	428	13.44	90.87	95.12				583	17.49	583	17.49				583	17.49	583	17.49	
5	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD	137491									95427	13147.58	95427	13147.58				82698	3950.43	82698	3950.43	Recommended as appraised.
	Sub Total	137491									95427	13147.58	95427	13147.58				82698	3950.43	82698	3950.43	
6	Special Training for mainstreaming of Out-of-School Children																					
	6.01 Residential (Fresh)																					
	(a) 12 months	40	8.00	40	8.00	100%	100%			0.200	40	8.00	40	8.00			0.200	40	8.00	40	8.00	Recommended as proposed.
	(b) 9 months																					
	(c) 6 months																					
	(d) 3 months																					
	Sub Total	40	8.00	40	8.00	100%	100%				40	8.00	40	8.00				40	8.00	40	8.00	
	6.02 Residential (Continuing from previous year)																					
	(a) 12 months									0.200	40	8.00	40	8.00			0.200	40	8.00	40	8.00	Recommended as proposed.
	(b) 9 months																					
	(c) 6 months																					
	(d) 3 months																					
	Sub Total										40	8.00	40	8.00				40	8.00	40	8.00	
	6.03 Non-Residential (Fresh)																					
	(a) 12 months																					
	(b) 9 months	906	40.77	583	26.36	64%	65%			0.045	983	44.24	983	44.24			0.045	983	44.24	983	44.24	Recommended as proposed.
	(c) 6 months	465	13.95	415	10.95	89%	78%			0.030	902	27.06	902	27.06			0.030	902	27.06	902	27.06	Recommended as proposed.
	(d) 3 months																					

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Sub Total	1371	54.72	998	37.31	73%	68%				1885	71.30	1885	71.30				1885	71.30	1885	71.30	
6.04	Non-Residential (Continuing from previous year)																					
	(a) 12 months																					
	(b) 9 months	787	35.42	787	7.80	100%	22%			0.045	455	20.48	455	20.48			0.045	455	20.48	455	20.48	Recommended as proposed.
	(c) 6 months									0.030						0.030						
	(d) 3 months																					
	Sub Total	787	35.42	787	7.80	100%	22%				455	20.48	455	20.48				455	20.48	455	20.48	
6.05	Madarasa/Maktab																					
	(a) 12 months																					
	(b) 9 months																					
	(c) 6 months																					
	(d) 3 months																					
	Sub Total																					
6.06	Seasonal Hostel																					
	(a) 12 months																					
	(b) 9 months																					
	(c) 6 months																					
	(d) 3 months																					
	Sub Total																					
	Total	2198	98.14	1825	53.11	83%	54%				2420	107.77	2420	107.77				2420	107.77	2420	107.77	
II	RETENTION																					
7	Free Text Book																					
7.01	Free Text Book (P)																					
	(a) Class I & II	135437	203.16	120990	171.93	89%	85%			0.002	127729	191.59	127729	191.59			0.002	127729	191.59	127729	191.59	Recommended as proposed.
	(b) Braille Books Class I & II	19	0.03	19	0.03	100%	100%			0.002	10	0.02	10	0.02			0.002	10	0.02	10	0.02	Recommended as proposed.
	(c) Large print Books Class I & II									0.002						0.002						
	(d) Class III to V	202860	304.29	178752	249.58	88%	82%			0.002	189921	284.88	189921	284.88			0.002	189921	284.88	189921	284.88	Recommended as proposed.
	(e) Braille Books Class III & V	18	0.03	18	0.03	100%	100%			0.002	14	0.02	14	0.02			0.002	14	0.02	14	0.02	Recommended as proposed.
	(f) Large print books Class III & V	168	0.25	168	0.24	100%	94%			0.002	98	0.15	98	0.15			0.002	98	0.15	98	0.15	Recommended as proposed.

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
7.02	Free Text Book (UP)	237462	593.66	204641	417.64	86%	70%			0.003	230820	577.05	230820	577.05			0.003	230820	577.05	230820	577.05	Recommended as proposed.
7.03	Braille Books (UP)	30	0.08	30	0.08	100%	100%			0.003	25	0.06	25	0.06			0.003	25	0.06	25	0.06	Recommended as proposed.
7.04	Large print books (UP)	95	0.24	84	0.17	88%	73%			0.003	94	0.24	94	0.24			0.003	94	0.24	94	0.24	Recommended as proposed.
	Sub Total	576089	1101.72	504702	839.69	88%	76%				548711	1054.01	548711	1054.01				548711	1054.01	548711	1054.01	
8	Provision of 2 sets of Uniform																					
8.01	All Girls	381588	1526.35	336248	1451.04	88%	95%			0.004	361187	1444.75	361187	1444.75			0.004	361187	1444.75	361187	1444.75	Recommended as proposed.
8.02	SC Boys	117899	471.60	105294	458.03	89%	97%			0.004	111620	446.48	111620	446.48			0.004	111620	446.48	111620	446.48	Recommended as proposed.
8.03	ST Boys	8809	35.24	8023	32.14	91%	91%			0.004	7776	31.10	7776	31.10			0.004	7776	31.10	7776	31.10	Recommended as proposed.
8.04	BPL Boys	173013	692.05	152734	659.36	88%	95%			0.004	160492	641.97	160492	641.97			0.004	160492	641.97	160492	641.97	Recommended as proposed.
	Sub Total	681309	2725.24	602299	2600.58	88%	95%				641075	2564.30	641075	2564.30				641075	2564.30	641075	2564.30	
9	Teaching Learning Equipment (TLE)																					
9.01	New Primary																					
9.02	New Upper Primary									0.500	2	1.00	2	1.00			0.500	2	1.00	2	1.00	Recommended as proposed.
	Sub Total										2	1.00	2	1.00				2	1.00	2	1.00	
III	ENHANCING QUALITY																					
10	New Teachers Salary																					
	Primary Teachers																					
10.01	Primary Teachers (Regular)																					
10.02	Primary Teachers (Contractual)																					
10.03	Head Teacher for Primary (if the number of children exceeds 150 in a school)																					
	Upper Primary teachers																					

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
10.04	Subject specific New Upper Primary Teachers (Regular)																					
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
10.05	Subject specific New Upper Primary Teachers (Contract)																					
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
10.06	Head Teachers for Upper Primary (if the number of children exceeds 100 in a school)																					
10.07	Part Time Instructors (if the number of children exceeds 100 in a school)																					
	(a) Art Education																					
	(b) Health and Physical Education																					
	(c) Work Education																					
	Sub Total																					
	Total																					
	Teachers Salary (Recurring-sanctioned earlier) in position																					
	Primary Teachers																					
10.08	Primary Teachers - Existing, in position (Regular)	2538	15228.00	1770	10707.29	70%	70%			0.650	2702	21075.60	2702	21075.60			0.650	2702	21075.60	2702	21075.60	Recommended as proposed (with 30% increment as per G.O.)
10.09	Primary Teachers - Existing in position (Contractual)	194	302.64	165	270.84	85%	89%			0.150	193	347.40	193	347.40			0.150	193	347.40	193	347.40	Recommended as proposed (with 15% increment as per G.O.)
10.10	Head Teacher for Primary in position																					

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Upper Primary Teachers																					
10.1	Subject specific Upper Primary Teachers in position (Regular)																					
	(a) Science and Mathematics	1081	7394.04	940	6522.60	87%	88%			0.750	1122	10098.00	1122	10098.00			0.750	1122	10098.00	1122	10098.00	Recommended as proposed (with 32% increment as per G.O.)
	(b) Social Studies	1215	8310.60	1049	7241.31	86%	87%			0.750	1238	11142.00	1238	11142.00			0.750	1238	11142.00	1238	11142.00	
	(c) Languages	1054	7209.36	930	6198.66	88%	86%			0.750	1067	9603.00	1067	9603.00			0.750	1067	9603.00	1067	9603.00	
10.1	Subject specific Upper Primary Teachers in position (Contractual)																					
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
10.1	Head Teacher for Upper Primary in position (if the number of children exceeds 100 in a school)																					
10.1	Part Time Instructors in position																					
	(a) Art Education									0.080	198	190.08	198	190.08			0.080					Not recommended as these PTIs are not in position.
	(b) Health and Physical Education									0.080	198	190.08	198	190.08			0.080					
	(c) Work Education									0.080	623	598.08	623	598.08			0.080					
	Sub Total	6082	38444.64	4854	30940.69	80%	80%				7341	53244.24	7341	53244.24				6322	52266.00	6322	52266.00	
	Total	6082	38444.64	4854	30940.69	80%	80%				7341	53244.24	7341	53244.24				6322	52266.00	6322	52266.00	
	Total (New+Recurring)	6082	38444.64	4854	30940.69	80%	80%				7341	53244.24	7341	53244.24				6322	52266.00	6322	52266.00	
11	Training																					
	(a) Training of Teachers																					
11.0	Refresher In-service Teachers' Training at BRC level																					
	(a) Class I & II	11385	113.85	9394	96.67	83%	85%			0.012	11555	138.66	11555	138.66			0.012	11555	138.66	11555	138.66	Recommended as proposed (6 days residential)

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	(b) Class III to V	11186	111.86	8080	90.71	72%	81%			0.012	10519	126.23	10519	126.23			0.012	10519	126.23	10519	126.23	Recommended as proposed (6 days residential)
	(c) Class VI to VIII	6630	66.30	4835	55.62	73%	84%			0.012	6028	72.34	6028	72.34			0.012	6028	72.34	6028	72.34	Recommended as proposed (6 days residential)
11.0 2	Follow up meeting at CRC level																					
	(a) Class I & II	11385	56.93	8760	38.48	77%	68%			0.010	11555	115.55	11555	115.55			0.010	11555	115.55	11555	115.55	Recommended as proposed (10 days non-residential)
	(b) Class III to V	11186	55.93	8354	37.03	75%	66%			0.010	10519	105.19	10519	105.19			0.010	10519	105.19	10519	105.19	Recommended as proposed (10 days non-residential)
	(c) Class VI to VIII	6630	33.15	4831	21.62	73%	65%			0.010	6028	60.28	6028	60.28			0.010	6028	60.28	6028	60.28	Recommended as proposed (10 days non-residential)
11.0 3	Induction Training for Newly Recruited Teachers																					
11.0 4	Training of untrained teachers																					
	(a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I)																					
	(b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II)																					
	(b) Training of Resource Persons																					
11.0 5	Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any																					

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	other persons designated at Resource Persons)																					
	(a) Class I & II	346	3.46	310	3.10	90%	90%			0.012	642	7.70	642	7.70			0.012	642	7.70	642	7.70	Recommended as proposed (6 days residential)
	(b) Class III to V	285	2.85	258	2.58	91%	91%			0.012	625	7.50	625	7.50			0.012	625	7.50	625	7.50	Recommended as proposed (6 days residential)
	(c) Class VI to VIII	302	3.02	266	2.54	88%	84%			0.012	599	7.19	599	7.19			0.012	599	7.19	599	7.19	Recommended as proposed (6 days residential)
	(c) NUEPA School Leadership Programme																					
11.06	RP's Training	150	3.00	138	2.72	92%	91%			0.020	140	2.80	140	2.80			0.020	140	2.80	140	2.80	Recommended as proposed.
11.07	Head Teacher Training	2000	32.00	1252	20.18	63%	63%			0.016	520	8.32	520	8.32			0.016	520	8.32	520	8.32	Recommended as proposed.
	Sub Total	32284	482.35	24169	371.26	75%	77%				30628	651.76	30628	651.76				30628	651.76	30628	651.76	
12	Academic Support through Block Resource Centre/URC																					
12.01	Salary of Faculty and Staff																					
	(a) 6 Resource Persons at BRC for subject specific training (Regular)	67	458.28	61	371.31	91%	81%			0.750	207	1863.00	207	1863.00			0.750	207	1863.00	207	1863.00	Recommended as proposed (with 32% increment as per G.O.)
	(b) 2 RPs for CWSN									0.160	190	364.80	190	364.80			0.160					Not recommended as these PRs are not in position.
	(c) 1 MIS Coordinator																					
	(d) 1 Data Entry Operator	74	106.56	73	100.17	99%	94%			0.160	81	155.52	81	155.52			0.160	81	155.52	81	155.52	Recommended as proposed (with 30%

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
																					increment as per G.O.)	
	(e) 1 Accountant-cum-support staff for every 50 schools	2	2.88	2	1.87	100 %	65%			0.160	2	3.84	2	3.84			0.160	2	3.84	2	3.84	Recommended as proposed (with 30% increment as per G.O.)
12.0 2	Furniture Grant																					
12.0 3	Replacement of furniture (Once in 5 years)																					
12.0 4	Contingency Grant	95	47.50	89	40.00	94%	84%			0.500	95	47.50	95	47.50			0.500	95	47.50	95	47.50	Recommended as proposed.
12.0 5	Meeting, TA	95	28.50	83	22.20	87%	78%			0.300	95	28.50	95	28.50			0.300	95	28.50	95	28.50	Recommended as proposed.
12.0 6	TLM Grant																					
12.0 7	Maintenance Grant																					
	Sub Total	95	643.72	89	535.55	94%	83%				95	2463.16	95	2463.16				95	2098.36	95	2098.36	
13	Academic Support through Cluster Resource Centres																					
13.0 1	Salary of Cluster Resource Persons full time and in position	295	2017.80	260	1767.30	88%	88%			0.750	780	7020.00	780	7020.00			0.750	780	7020.00	780	7020.00	Recommended as proposed (with 32% increment as per G.O.)
13.0 2	Furniture Grant																					
13.0 3	Replacement of furniture (once in 5 years)																					
13.0 4	Contingency Grant	994	99.40	734	75.20	74%	76%			0.100	994	99.40	994	99.40			0.100	994	99.40	994	99.40	Recommended as proposed.
13.0 5	Meeting, TA	994	119.28	734	88.80	74%	74%			0.120	994	119.28	994	119.28			0.120	994	119.28	994	119.28	Recommended as proposed.
13.0 6	TLM Grant																					
13.0 7	Maintenance Grant																					
	Sub Total	994	2236.48	734	1931.30	74%	86%				994	7238.68	994	7238.68				994	7238.68	994	7238.68	

S. No.	Activity	Year 2016-17						Outlay Proposed for 2017-18						Outlay Recommended for 2017-18						Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement upto March 2017				Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
14	Computer Aided Education in UPS under Innovation																					
14.01	Computer Aided Education in Upper Primary Schools (Physical target=No. of schools per district)																					
	(a) Number of districts	13	617.32	6	108.13	46%	18%			50.000	13	650.00	13	650.00			50.000	13	650.00	13	650.00	Recommended as appraised (Rs. 325 lakh for CAL and Rs. 325 lakh for RAA)
	(b) Number of schools	144									130		130				130		130			
	Sub Total	13	617.32	6	108.13	46%	18%					650.00		650.00					650.00		650.00	
15	Libraries in Schools																					
15.01	Primary																					
15.02	Upper Primary																					
	Sub Total																					
IV	ANNUAL GRANTS																					
16	Teachers' Grant																					
16.01	Primary																					
	(a) Class I & II	11385	56.93	2701	15.31	24%	27%			0.005	12428	62.14	12428	62.14			0.005	12428	62.14	12428	62.14	Recommended as proposed.
	(b) Class III to V	15782	78.91	3252	18.86	21%	24%			0.005	14428	72.14	14428	72.14			0.005	14428	72.14	14428	72.14	Recommended as proposed.
16.02	Upper Primary : Class VI to VIII	12178	60.89	2309	13.65	19%	22%			0.005	11619	58.10	11619	58.10			0.005	11619	58.10	11619	58.10	Recommended as proposed.
	Sub Total	39345	196.73	8262	47.81	21%	24%				38475	192.38	38475	192.38				38475	192.38	38475	192.38	
17	School Grant																					
17.01	Primary	12194	609.70	7028	380.15	58%	62%			0.050	12496	624.80	12496	624.80			0.050	12496	624.80	12496	624.80	Recommended as proposed.
17.02	Upper Primary	5281	369.67	2979	224.35	56%	61%			0.070	5407	378.49	5407	378.49			0.070	5407	378.49	5407	378.49	Recommended as proposed.
	Sub Total	17475	979.37	10007	604.50	57%	62%				17903	1003.29	17903	1003.29				17903	1003.29	17903	1003.29	

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
18	Research, Evaluation, Monitoring & Supervision																					
18.0 1	REMS activities																					
18.0 2	Monitoring & Supervision																					
	Sub Total																					
19	Maintenance Grant																					
19.0 1	Maintenance Grant (PS & UPS)	16539	978.75	8187	507.90	50%	52%			0.075	16494	977.50	16494	977.50			0.075	16494	977.50	16494	977.50	Recommended as admissible.
	Sub Total	16539	978.75	8187	507.90	50%	52%				16494	977.50	16494	977.50				16494	977.50	16494	977.50	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																					
20	Interventions for CWSN																					
20.0 1	Provision for Inclusive Education	7614	228.42	4451	139.02	58%	61%			0.030	6939	208.17	6939	208.17			0.030	5973	179.19	5973	179.19	Recommended as appraised.
	Sub Total	7614	228.42	4451	139.02	58%	61%				6939	208.17	6939	208.17				5973	179.19	5973	179.19	
21	Innovation Head up to Rs. 50 lakh per district																					
21.0 1	Girls Education	13	162.50	7	40.67	54%	25%				13	149.30	13	149.30			12.500	13	162.50	13	162.50	Includes all activities of PBBB.
21.0 2	ECCE																					
21.0 3	Intervention for SC / ST children	13	162.50	7	38.09	54%	23%				13	113.35	13	113.35			12.500	13	162.50	13	162.50	Includes all activities of PBBB.
21.0 4	Intervention for Minority Community children	13	162.50	7	35.48	54%	22%				7	36.76	7	36.76			12.500	13	162.50	13	162.50	
21.0 5	Intervention for Urban Deprived children	13	162.50	8	45.78	62%	28%			0.030	463	13.89	463	13.89			12.500	13	162.50	13	162.50	
	Sub Total	13	650.00	7	160.02	54%	25%				496	313.30	496	313.30				13	650.00	13	650.00	
22	SMC/PRI Training																					
22.0 1	Residential (3 days)																					

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
22.02	Non-residential (3 days)	102426	307.28	54291	235.02	53%	76%			0.003	104172	312.52	104172	312.52			0.003	104172	312.52	104172	312.52	Recommended as proposed.
	Sub Total	102426	307.28	54291	235.02	53%	76%				104172	312.52	104172	312.52				104172	312.52	104172	312.52	
V	SCHOOL INFRASTRUCTURE																					
23	Civil Works Construction																					
23.01	BRC																					
23.02	CRC																					
23.03	New Primary School (Hill)	1	20.45		10.00		49%	1	10.45	20.450			1	10.45	1	10.45	20.450			1	10.45	Recommended as proposed.
23.04	New Primary School (Plain)	2	28.90	1	9.65	50%	33%	1	19.25	19.250			1	19.25	1	19.25	19.250			1	19.25	Recommended as proposed.
23.05	New Upper Primary (Hill)	2	53.38		8.01		15%	2	45.37	26.690			2	45.37	2	45.37	26.690			2	45.37	Recommended as proposed.
23.06	New Upper Primary (Plain)																					
23.07	Reconstruction of completely damaged schools in natural calamity (Primary)	4	29.88	2	8.22	50%	28%	2	21.66				2	21.66	2	21.66				2	21.66	Recommended as proposed.
23.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)																					
23.09	Buildingless School (PS) Hill									27.120	2	54.24	2	54.24			27.120	2	54.24	2	54.24	Recommended as proposed.
23.1	Buildingless School (PS) Plain									22.474	1	22.47	1	22.47			22.474	1	22.47	1	22.47	Recommended as proposed.
23.11	Buildingless School (UPS) Hill									34.630							34.630					
23.12	Buildingless School (UPS) Plain									26.710							26.710					
23.13	Dilapidated Building (Pry) Hill	246	3142.28	19	682.27	8%	22%	227	2405.17	19.340	419	8103.46	646	10508.63	227	2405.17	19.340	196	3790.64	423	6195.81	Recommended as appraised.
23.14	Dilapidated Building (Pry) Plain									15.430	60	925.80	60	925.80			15.430	32	493.76	32	493.76	Recommended as appraised.

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
23.15	Dilapidated Building (UP) Hill	23	400.66		83.75		21%	23	316.91	25.180	28	705.04	51	1021.95	23	316.91	25.180	15	377.70	38	694.61	Recommended as appraised.
23.16	Dilapidated Building (UP) Plain									17.490	11	192.39	11	192.39			17.490	2	34.98	2	34.98	Recommended as appraised.
23.17	ACR in lieu upgraded Upper Primary School																					
23.18	Additional Class Room (Hill Area)	1	2.38	1	2.38	100%	100%			7.920	51	403.92	51	403.92			7.920	16	126.72	16	126.72	Recommended as appraised.
23.19	Additional Class Room (Plain Area)	392	1551.74	147	433.05	38%	28%	245	1118.69	6.250	243	1518.75	488	2637.44	245	1118.69	6.250	115	718.75	360	1837.44	Recommended as appraised.
23.2	Boys Toilet/Urinals Hill									2.720	304	826.88	304	826.88			2.720	127	345.44	127	345.44	Recommended as appraised.
23.21	Boys Toilet/Urinals Plain		51.39		51.39		100%			2.000	89	178.00	89	178.00			2.000	38	76.00	38	76.00	Recommended as appraised.
23.22	Separate Girls Toilet Hill		87.84		87.84		100%			2.720	239	650.08	239	650.08			2.720	171	465.12	171	465.12	Recommended as appraised.
23.23	Separate Girls Toilet Plain		12.59		12.59		100%			2.000	121	242.00	121	242.00			2.000	48	96.00	48	96.00	Recommended as appraised.
23.24	CWSN friendly toilets Hill																					
23.25	CWSN friendly toilets Plain																					
23.26	Toilets Repair										1599	1004.18	1599	1004.18								Fresh not recommended as appraised.
23.27	Drinking Water Facility										781	493.47	781	493.47								Fresh not recommended as appraised.
23.28	Boundary Wall	475	917.83	369	425.47	78%	46%	106	482.56		1230	4189.64	1336	4672.20	106	482.56				106	482.56	Fresh not recommended as appraised.
23.29	Electrification	177	26.55	161	24.15	91%	91%	16	2.40		2776	880.87	2792	883.27	16	2.40				16	2.40	Fresh not recommended as appraised.
23.3	Office-cum-store-cum-Head Teacher's room																					

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	
	(Primary) Hill																						
23.3 1	Office-cum-store-cum-Head Teacher's room (Primary) Plain		5.22		5.22		100%			6.320							6.320						
23.3 2	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill																						
23.3 3	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain		0.48		0.48		100%			6.320							6.320						
23.3 4	Augmentation of training facility in BRC (one time)										3	14.00	3	14.00								Fresh not recommended as appraised.	
23.3 5	Child Friendly Design	360	49.50	350	48.00	97%	97%	10	1.50				10	1.50	10	1.50				10	1.50		
23.3 6	Ramps with Handrails									0.150	3733	559.95	3733	559.95			0.150	3733	559.95	3733	559.95	Recommended as appraised.	
23.3 7	Handrails in existing ramps																						
23.3 8	Furniture for Govt. UPS (per child)																						
23.3 9	Major Repairs for Primary School	153	431.24	118	331.22	77%	77%	35	100.03		1045	5314.85	1080	5414.88					43	189.53	43	189.53	Spill over not recommended.
23.4	Major Repairs for Upper Primary School	46	78.37	42	64.23	91%	82%	4	14.14		196	1058.80	200	1072.94					13	54.07	13	54.07	Spill over not recommended.
23.4 1	Residential Schools/Hostels for specific category of children																						
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation																						
	(b) Construction of residential hostel																						

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	(c) Refurbishing unused old buildings	1	2.50	1	2.50	100%	100%				1	4.81	1	4.81								Fresh not recommended as appraised,
	(d) Construction of Hostel in existing Govt UPS																					
23.4	Furniture for Govt. UPS (per child)																					
23.4	Any Other (Annual Toilet Maintenance under Swachh Bharat Abhiyan)										16284	2882.60	16284	2882.60								Fresh not recommended as appraised,
	Sub Total	1883	6893.17	1211	2290.42	64%	33%	672	4538.11		29216	30226.21	29888	34764.32	633	4423.95		4552	7405.37	5185	11829.32	
VI	PROJECT MANAGEMENT COST																					
24	Management																					
24.0	Management up to 3.5%																					
	(a) Project Management and MIS	13	1516.73	9	1090.92	69%	72%				13	2524.01	13	2524.01				13	2348.48	13	2348.48	Includes Rs. 5 lakhs for Media activities.
	(b) Training of Educational Administrators																					
	(c) School Mapping and Social Mapping																					
	Sub Total	13	1516.73	9	1090.92	69%	72%				13	2524.01	13	2524.01				13	2348.48	13	2348.48	
24.0	Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%)																					
	(a) Class I & II	199065	205.40	159491	131.50	80%	64%			0.001	189468	378.66	189468	378.66			0.001	189468	378.66	189468	378.66	
	(b) Class III to V	290099	303.01	225918	196.70	78%	65%			0.001	273589	472.03	273589	472.03			0.001	273589	472.03	273589	472.03	
	(c) Class VI to VIII	338868	416.75	254475	195.03	75%	47%				330703	969.33	330703	969.33				330703	969.33	330703	969.33	
24.0	Community Mobilization activities (up to 0.5%)	13	239.12	9	100.52	69%	42%				13	455.47	13	455.47				13	455.47	13	455.47	Recommended as appraised.
	Sub Total	828045	1164.29	639893	623.75	77%	54%				793773	2275.48	793773	2275.48				793773	2275.48	793773	2275.48	
	Total of SSA	245038	59382.5	186542	43149.6	76.1	72.6	672	4538.1		233476	119288.	233543	123826.	633	4423.9		229490	86058.8	229553	90482.7	

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	(District)	3	9	7	9	3	6		1		1	01	3	12		5		0	0	3	5	
25	STATE COMPONENT																					
25.01	Management & MIS		589.75		380.00		64%				1140.40		1140.40					825.11		825.11	Includes Rs. 44 lakhs for Media activities.	
25.02	REMS	18134	245.00	18134	121.00	100%	49%			0.016	17739	278.54	17739	278.54			0.015	17739	266.08	17739	266.08	Recommended as appraised.
	Sub Total	18134	834.75	18134	501.00	100%	60%				17739	1418.94	17739	1418.94				17739	1091.19	17739	1091.19	
	STATE SSA TOTAL	2468517	60217.34	1883561	43650.69	76%	72%	672	4538.11		2352500	120706.95	2353172	125245.06	633	4423.95		2312639	87149.99	2313272	91573.94	
26	KGBV Financial Provisions (provide separate costing sheets for different Models) III																					
	Non-recurring (one time grant)																					
26.01	Construction of building (new) Hill																					
26.02	Construction of building (new) Plain																					
26.03	CCTV Camera, Guard Room, Visitor Room etc.																					
26.04	Boundary Wall																					
26.05	Boring/Handpump																					
26.06	Electricity/water charges																					
26.07	Furniture / Equipment (including kitchen equipment)																					
26.08	TLM and equipment including library books (New)																					
26.09	Bedding																					
26.10	Replacement of bedding (once in 3 years)	13	4.88	13	4.88	100%	100%			0.375	14	5.25	14	5.25			0.375	14	5.25	14	5.25	

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Sub Total Non-recurring	13	4.88	13	4.88	100%	100%				14	5.25	14	5.25				14	5.25	14	5.25	
	Recurring Model III																					
26.10	Maintenance per girl Per month @ Rs.1500/-	28	252.00	28	176.84	100%	70%			9.000	28	252.00	28	252.00			9.000	28	252.00	28	252.00	
26.11	Stipend per child per month @ Rs.100/-	28	16.80	28	11.80	100%	70%			0.600	28	16.80	28	16.80			0.600	28	16.80	28	16.80	
26.12	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum	28	14.00	28	13.44	100%	96%			0.500	28	14.00	28	14.00			0.500	28	14.00	28	14.00	
26.13	Salaries																					
(a)	Warden @ 70000/-	28	84.00	28	18.00	100%	21%			8.400	28	235.20	28	235.20			3.000	28	84.00	28	84.00	Recommended as appraised.
(b)	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-																					
(c)	3 Part time teachers @7000/-	28	50.40	28	33.91	100%	67%			2.520	28	70.56	28	70.56			1.800	28	50.40	28	50.40	Recommended as appraised.
(d)	1 Accountant @10000/-	28	33.60	28	19.46	100%	58%			1.200	28	33.60	28	33.60			1.200	28	33.60	28	33.60	
(e)	2 Support Staff @5000/-	28	33.60	28	25.79	100%	77%			1.200	28	33.60	28	33.60			1.200	28	33.60	28	33.60	
(f)	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook	28	35.28	28	28.38	100%	80%			1.260	28	35.28	28	35.28			1.260	28	35.28	28	35.28	
26.14	Specific Skill training per girl @ Rs. 1000/- per annum	28	14.00	28	10.99	100%	79%			0.500	28	14.00	28	14.00			0.500	28	14.00	28	14.00	
26.15	Electricity/ water charges per girl @ Rs. 1000/- per annum	28	14.00	28	13.01	100%	93%			0.500	28	14.00	28	14.00			0.500	28	14.00	28	14.00	
26.16	Medical care/contingencies @ Rs.1250/- per child per annum	28	17.50	28	16.21	100%	93%			0.625	28	17.50	28	17.50			0.625	28	17.50	28	17.50	

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
26.17	Maintenance @ Rs. 750/- per child per annum	28	10.50	28	8.49	100%	81%			0.375	28	10.50	28	10.50			0.375	28	10.50	28	10.50	
26.18	Miscellaneous @ Rs. 750/- per child per annum	28	10.50	28	8.41	100%	80%			0.375	28	10.50	28	10.50			0.375	28	10.50	28	10.50	
26.19	Preparatory camps @ Rs. 300/- per child per annum	28	4.20	28	2.98	100%	71%			0.150	28	4.20	28	4.20			0.150	28	4.20	28	4.20	
26.2	P.T.A / school functions @ Rs. 300/- per child per annum	28	4.20	28	3.28	100%	78%			0.150	28	4.20	28	4.20			0.150	28	4.20	28	4.20	
26.21	Provision of Rent (8 months)																					
26.22	Capacity Building @ Rs. 500/- per child per annum	28	7.00	28	5.03	100%	72%			0.250	28	7.00	28	7.00			0.250	28	7.00	28	7.00	
26.23	Physical/Self Defence training @ Rs. 200/- per child per annum	28	2.80	28	2.09	100%	75%			0.100	28	2.80	28	2.80			0.100	28	2.80	28	2.80	
	Sub Total	28	604.38	28	398.09	100%	66%				28	775.74	28	775.74				28	604.38	28	604.38	
	Total	28	609.26	28	402.97	100%	66%				28	780.99	28	780.99				28	609.63	28	609.63	
	Grand Total - (SSA & KGBV)	2468545	60826.59	1883589	44053.66	76%	72%	672	4538.11		2352528	121487.94	2353200	126026.05	633	4423.95		2312667	87759.62	2313300	92183.57	

(II)A. Financial Information**(Rs. in lakh)**

S. No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	Total Amount Available	Expenditure	% of Expdr. against Approved Outlay	% of Expdr. against Available funds	State Share due as per GOI release	Shortfall/ excess in state Share
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	2001-02	25.60	11.35	1.76	0.00		13.11	0.09	0.35	0.69		
2	2002-03	55.83	21.53	12.04	13.02		46.59	19.03	34.09	40.85		
3	2003-04	125.77	35.22	11.68	27.74		74.64	66.59	52.95	89.21		
4	2004-05	141.17	94.36	31.51	8.68		134.55	96.93	68.66	72.04		
5	2005-06	168.52	100.04	33.34	38.04		171.42	146.68	87.04	85.57		
6	2006-07	248.21	171.14	54.57	26.16		251.87	190.28	76.66	75.55		
7	2007-08	252.84	131.63	71.50	80.82		283.95	186.12	73.61	65.55		
8	2008-09	272.96	114.44	50.78	99.72		264.94	221.67	81.21	83.67		
9	2009-10	330.57	160.06	98.66	45.21		303.93	270.15	81.72	88.89		
10	2010-11	501.33	257.94	146.52	35.03	31.00	470.49	365.54	72.91	77.69		
11	2011-12	605.23	208.92	116.68	108.86	35.00	469.46	399.36	65.98	85.07		
12	2012-13	569.32	179.41	100.91	83.48	40.00	403.80	394.53	69.30	97.70		
13	2013-14	404.29	220.43	113.81	14.28	45.00	393.52	364.95	90.27	92.74		
14	2014-15	518.86	228.81	90.40	38.77	46.00	403.98	368.19	70.96	91.14		
14	2015-16	581.73	225.88	86.70	72.61	6.09	391.28	379.46	65.23	96.98		56.92
15	2016-17	608.27	252.69	156.22	11.53	0.15	420.59	376.51	61.90	89.52		128.14
	Total	5410.50	2413.85	1177.07	703.95	203.24	4498.12	3846.08	1052.85	19.46		

(ii) Information on maintaining the level of expenditure in education as on 1999-2000.

(Rs. in lakh)

Year	Plan Expenditure			Non-Plan Expenditure	Total
	Total	State Share for SSA	Net of State Share	Total	
1	2	3	4=(2-3)	5	6=(4+5)
1999-2000			0		0
2000-2001			0		0
2001-2002	7800	176	7624	20303	27926
2002-2003	2790	1204	1586	41868	43454
2003-2004	5207	1168	4038	43699	47737
2004-2005	6510	2891	3619	46840	50459
2005-2006	10344	3254	7090	47560	54651
2006-2007	10096	5348	4748	52939	57687
2007-2008	18011	6888	11123	53481	64603
2008-2009	14133	4929	9204	64775	73979
2009-2010	17325	9811	7514	123835	131349
2010-2011	33430	17610	15820	113304	129124
2011-2012	43879	14918	28962	124185	153147
2012-2013	44460	14092	30368	132876	163244
2013-2014	35593	15881	19713	146530	166242
2014-2015	59769	13640	46129	164982	211112
2015-2016	51633	17866	33767	178666	212434
2016-2017	54084	5408	48675	152619	201294

(IV) Number of small districts getting Rs. 40 lakh should be indicated - NIL

(V) Provision for 2017-18:

(Rs. in lakh)

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	GoI Share (60%)		
			Capital Head	General Head	Total
572308.46	35734.06	536574.40	21440.44	321944.64	343385.08

(VI) Total Recommended Budget for 2017-18:

(Rs. in lakh)

S. No.	Head	Outlay Proposed			Approved Outlay		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	24171.21	839640.94	863812.15	24171.21	537292.11	561463.32
2	KGBV	1422.15	10377.00	11799.15	1422.15	9423.00	10845.15
	Total	25593.36	850017.94	875611.29	25593.36	546715.11	572308.46

(VII) Break up of Interventions:

(Rs in lakh)

S.No.	Category	Financial Recommendation for 2017-18	%
	Access & Retention		
1	Residential Schools	180.00	0.03
2	Residential Hostels	9513.00	1.66
3	Transport/Escort Facility	0.00	-
4	Uniforms	23879.34	4.17
5	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&B guidelines issued by MHRD	14919.60	2.61
	Sub Total	48491.94	8.47
	Quality		
6	Teacher's Salary	357776.95	62.51
7	Free Text books	14254.66	2.49
8	Special training	4502.75	0.79
9	LEP	11378.27	1.99
10	Teachers' Training	5785.64	1.01
11	BRC	10805.252	1.89
12	CRC	24234.180	4.23
13	TLE for new schools	0.00	-
14	Teachers Grant	1418.09	0.25
15	School Grant	6422.60	1.12
16	REMS	1731.86	0.30
17	Innovative Activities	2550.00	0.45
18	Libraries in schools	0.00	-
19	Innovation for CAL	2550.00	0.45

S.No.	Category	Financial Recommendation for 2017-18	%
	Sub Total	443410.25	77.48
	Equity		
20	IE	2909.85	0.51
21	Community Mobilization	2388.93	0.42
22	SMC/PRI Training	2050.02	0.36
	Sub Total	7348.80	1.28
	Infrastructure Development		
23	Civil Works	34345.66	6.00
24	Maintenance Grant	7866.85	1.37
	Sub Total	42212.51	7.38
25	Programme Management	19999.82	3.49
	Total	19999.82	3.49
	Total	561463.32	98.11
	Gender		
26	KGBV	10845.15	1.89
	Sub Total	10845.15	1.89
	Grand Total	572308.46	100.00