

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-imbursement 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:-

(Rs. in lakhs)			
Head	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	Total Phy.	Total 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					
			SC	ST	OBC	Muslim	BPL	Total
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)

(RS. in lakhs)			
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)

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:

Intervention	Unit Cost	(Rs. In Lakhs) 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:

		(Rs. in lakh)	
Intervention	Unit Cost	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.
