

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

Minutes of the 250th meeting of the Project Approval Board held on 8th March, 2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Bihar.

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1. INTRODUCTION

- i. The 250th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Bihar was held on 8th 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 Shri. R. K. Mahajan, Secretary, Bihar and Shri. Sanjay Kumar Singh, State Project Director, Bihar to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Shri. R.K. Mahajan, Secretary, Bihar, shared the following initiatives of SSA:

1. State has to shown one of video called "Tarang" which have been already uploaded on Shagun web portal. Tarang is all about state level sports and extracurricular activities like volleyball, Kabaddi, singing and poem competition etc. done by students who have already been qualified from school level, block level, cluster level and district level then come to state level.
2. State has also been shared another video called "Mere Sapno ka Vidyalaya" which have also been uploaded on Shagun web portal. Through this video state told about how to make schools will be Model Schools.

Some of other new initiative started by State:

3. Bihar State has started an initiative called Elementary school monitoring system through "JEEVIKA DIDI". Involvement of JEEVIKA DIDI of self help groups in Monitoring of Elementary Schools. State feels that teacher absenteeism is a big challenge in the path of quality education. The State government has taken decision to monitor the elementary schools through members of local Self Help Groups i.e. called JEEVIKA DIDI. It is noted that the Self Help Groups has been formed across the state under Department of Rural Development, and its role is pivotal in the elimination of different social evils as well as to build community ownership in different government schemes. It is to mention here that Jeevika Didi is very dedicated and energetic workers who are instrumental in many social changes. For monitoring of elementary schools through Jeevika DIDI with the help of a simple one page format with 8 parameters. As per government order, the member of SOCIAL ACTION COMMITTEE of the Jeevika Village Organization has to monitor the schools regularly and the visit reports are to be submitted to Block Education Officer.
4. Bihar State has one of initiatives called "Meena Manch". It is a group of 20 girls, which includes 15 girls from upper primary school and 5 drop out girls who has completed education up to at least class-V. The manch is responsible for age appropriate admission of girls & boys of the locality in the school, regular attendance of students, to boost up the students for completing the elementary education, to sensitize for taking decision regarding their upliftment, personality development, leadership etc. A Meena Prerak is selected from among the manch girls. A women teacher in each MCS have selected as Meena Sugamkarta for organizing the activity of the Meena manch in their school.

2. Online Monitoring through SSA Shagun:

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

3. Progress in 2016-17 Commitments & Action Taken

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

a) Progress against Expected Outcomes of PAB 2016-2017

S. No	Expected Outcome	Action Taken
1.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17.	During the year 2016-17 child wise data have been collected for 2.17 crore children and digitization of child record is going on which will pave way for Child Tracking System (CTS).
2.	For standard I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	The half yearly evaluation for elementary schools under BEPC-SSA in Bihar is an innovative and extensive Endeavour that was implemented in all primary and elementary schools of Bihar during 26 th -29th October, 2016. The results of half yearly assessment are as follows:- Grade % of children A (Above 81%) 5.60% B (61% to 80%) 29.48% C (41% to 60%) 43.95% D (33% to 40%) 14.19% E (Below 33%) 6.79%
3.	State will implement Shaala Siddhi (Basic). Guidelines for implementation of the programme will be provided by NUEPA.	State Core Team has been constituted for the implementation of Shaala Siddhi under NPSSE. The State Level workshop is scheduled in March, 2017.

S. No	Expected Outcome	Action Taken
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 216836 Out of School Children (OoSC) and it has committed that at least 195152 children out of these will be enrolled in schools during 2016-17.	Out of 216836 identified Out of School Children, 183896 children (85%) have been covered. Efforts will be made to cover as many as Out of School Children in ensuing years.
5.	Dropout rate will be maintained from zero (In 2015-16) to zero (In 2016-17) in respect of Primary schools and it will be reduced from 4.08 (In 2015-16) to 2.0 (In 2016-17) in Upper Primary schools.	Dropout has increased in 2016-17 due to reduced enrollment in 2016-17. This is probably due to collection of student wise data along with U-DISE data during 2016-17 under SDMIS.
II. Progress against PAB Commitments 2016-2017		
S. No	Commitments	Action Taken
1.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	Department has issued direction and modalities for rationalization in posting of teachers as per PTR, decided under RTE Act 2009, vide memo no. 1123, Dated 07.10.2016. Those Primary Schools which have only one teacher, have been focused for posting of at least one additional teacher in the proposed exercise for rationalization of posting of teachers. As per available information, the exercise of rationalization has been almost completed. The feedback of this exercise is being compiled at Directorate Level for further action. The impact of rationalization will be reflected in U-DISE 2017-18.
2.	238 primary and 124 upper primary schools sanctioned under SSA are yet to be opened by the state. State will open the schools sanctioned.	144 Primary and 28 upper primary schools sanctioned under SSA have been opened. Rest 94 primary and 96 upper primary will be opened by 31st March, 2017, otherwise inter districts re-appropriation/ re-allocation process will be started.
3.	State will complete the GIS mapping of all Schools.	As per U-DISE 2015-16 database, the State has 84,236 schools (Including 7,995 Pvt. Schools). So far, the State has collected the GPS data of 72,049 (95%) Govt. & Govt. Aided schools. GPS data of remaining 5% Govt. & Aided schools will be available by the end of March, 2017. The revised database mapped with U-DISE 2015-16 database has been sent to NIC for updating on the portal. Efforts are being made to record the GPS Coordinates of Pvt. Schools as well and the same will be over by the end of April, 2017.
4.	State will fill all the vacant positions of teachers. In order to resolve this issue the	Appointment of new elementary teachers has been done till July 2015. Further, the

S. No	Expected Outcome	Action Taken
	State government is going to revisit the promotion policy for filling up the vacant positions of teachers at Upper primary level. For other vacant positions the State will conduct TET as per NCTE directions.	recruitment process for Urdu Teachers has been concluded in December 2016. After the completion of process of rationalization and compilation of its feedback, the need for recruitment will be accessed and accordingly further action will be taken. State government is revisiting the promotion policy for filling up the vacant positions of teachers at upper primary level.
5.	The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	State has shared NAS findings with district education functionaries at State Level. Similarly, District level education functionaries have shared the findings with block level and cluster level education functionaries. At CRC level, the findings have been further discussed with all the teachers during recurrent training. Besides, the State has developed detailed guidelines for monthly, half yearly and annual assessment of learners under CCE. State is taking corrective action based on NAS and assessment of state findings for further improvement.
6.	State may create a separate cadre of Headmasters.	There is a separate cadre of HM for elementary schools (Middle Schools).
7.	State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.	State is already taking support of various agencies under Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP).
8.	State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.	State has convergence with various departments i.e. PHED, Health and Family Welfare, Social Welfare Department, Minority Welfare etc.

Proposal for 2017-18

4. Appraisal issues- 2017-18

Educational Indicators

- Retention rate at elementary level is 58.
- The Transition rate from primary to upper primary is 86. Low transition district in Araria (59), Kishanganj (69), Purnia (69), Saharsa (67).
- There are 77% primary and 83% upper primary schools with high PTR.
- There are 37% of Upper primary schools do not have subject teacher. as per RTE.

Access

- State government has taken a decision to make all upper primary only schools (Class 6 to 8) as composite elementary school from class 1 to 8. Accordingly, the process of merging all stand alone primary schools with such upper primary schools has been started.
- As per NIC report (as on 15.02.2017) against a total of 84,236 schools (as per U-DISE 2015-16) State has shared data of 71,310 schools only, out of which Geo coordinates of 65,250 schools (77%) were found correct. GIS data of 18,986 schools is pending with the State.
- 167 primary and 121 upper primary schools sanctioned under SSA are yet to be opened by the state. It is reported that these could not be opened due to unavailability of land. The schools shall be opened as the land is made available

KGBV

- 2931 (5.48%) seats are lying vacant. This also needs to be addressed urgently as KGBV scheme is a targeted scheme. Large number of vacant seats is an indicator of under utilization of capacity and resources.
- The main functionaries to run KGBVs are not in place. Important posts like wardens (224), part time teachers (761), cooks (999), accountant (219), peon (223) and watchmen (204) are lying vacant. There is an urgent need to analyze the grave situation which might have arisen due to non availability of teaching staffs and wardens hampering teaching learning processes in the KGBVs. Moreover, unavailability of cooks in the KGBVs may lead to problems in a residential school like KGBVs.
- There are numbers of male staff i.e. 275 accountants and 241 peons, which is an area of concern.
- Pace of civil works is pretty slow. Construction of 2 KGBV buildings are not started so far and 32 buildings are still in progress. State should give some sought of commitment to start construction of un-constructed buildings and complete all the in progress buildings within stipulated time.

- a. 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 39% children achieved more than 50% marks in language and 31% children in Maths. In class V number of children achieving more than 50% marks in language declined to 7% and in Maths 27%. Only 24% and 14% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

State was advised to improve the learning outcomes of children.
 - ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 4%, 1% and 95% in Category I, II and III respectively.
 - iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
 - iv. Aadhar coverage of children is 84% in the State.
 - v. Against the commitment of mainstreaming 120019 out of school children in age appropriate classes in 2016-17, State has mainstreamed 67575 children.
 - vi. State had committed to reduce dropout rate to 0 at primary and 2.0 at Upper Primary level. However, State reported dropout rate of 9.7 at Primary and 13.5 at upper Primary level.
 - vii. There are 58% (41790) Stand alone schools (class 1-5 only) and 37% (27052) elementary schools (class 1-8) in the State. There are only 3% (2489) elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

I. Educational Indicators:

- a) Retention rate at elementary level is 58.
- b) The Transition rate from primary to upper primary is 86. Low transition district in Araria (59), Kishanganj (69), Purnia (69), Saharsa (67).
- c) There are 77% primary and 83% upper primary schools with high PTR.
- d) There are 37% of Upper primary schools do not have subject teacher as per RTE.

II. Access:

- a) State government has taken a decision to make all upper primary only schools (Class 6 to 8) as composite elementary school from class 1 to 8. Accordingly, the process of merging all stand alone primary schools with such upper primary schools has been started.
- b) As per NIC report (as on 15.02.2017) against a total of 84,236 schools (as per U-DISE 2015-16) State has shared data of 71,310 schools only, out of which Geo coordinates of 65,250 schools (77%) were found correct. GIS data of 18,986 schools is yet to started.
- c) 167 primary and 121 upper primary schools sanctioned under SSA are yet to be opened by the state. It is reported that these could not be opened due to unavailability of land. The schools shall be opened as the land is made available.

III. Zero Enrolment and Single Teacher Schools:

For Govt. Schools	2016-17	
	Primary	Upper Primary
Zero Enrolment	91	78
Single Teacher	3375	75

IV. Teacher Vacancy: (State Specific)

In the State, there are 203934 total teacher posts vacant under SSA (121556) and under state (82378).

V. Issue of Untrained teachers: (State Specific)

There are 64762 untrained teachers yet to be enrolled to two year professional course. Training plan prepared for 64762 untrained teachers has been prepared with the help of World Bank.

5. Commitments for the year 2017-18

- i. The State committed that rationalize teacher deployment in primary and upper primary schools, so that reduce the number of schools with high PTR at primary and upper primary level and also redeployed subject specific teacher at upper primary level. State committed to improve their Retention Rate at elementary level.
- ii. The State committed that 167 primary and 121 upper primary schools sanctioned under SSA shall be opened.
- iii. The State committed 2931 vacant seats of KGBV shall be filled next financial year.
- iv. State committed to improve learning outcomes of children.

(The commitments given below are common for all.)

- i. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- 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 110446 Out of School Children (OoSC) and it has committed that at least 92000 children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 9.7% (in 2016-17) to 4.7% (in 2017-18) in respect of Primary schools and from 13.5% (in 2016-17) to 8.5% (in 2017-18) in Upper Primary schools.
- v. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. 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.
- ix. 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.
- x. 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.
- xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xii. 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.

- xiii. 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.
- xiv. 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.
- xv. 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 honoring the teachers who are the fulcrum of the education system.
- xvi. State will complete all the pending civil works in 2017-18.
- xvii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xviii. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009; this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xix. 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.
- xx. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxi. 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.
- xxii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18

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

- i. 83% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 10.8% to 5.8% at elementary level
- iii. Aadhar based child tracking data will be updated in year 2017-18.

- iv. The 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 Outcome** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 41790 standalone Schools which may require proper monitoring and assistance so that these 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) has estimated the following:-

The Category-wise details are given below:-

Category I:

(Rs. in lakhs)

Sl. No.	Intervention	Amount
1	Free textbooks	37342.66
2	Free Uniforms	29286.84
3	School Grant	5846.47
4	Maintenance grant	6046.49
5	Inclusive Education	5172.33
6	Residential schools/hostels	140.20
7	Kasturba Gandhi Balika Vidyalaya	19200.04
8	Major Repair	852.74
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0.00
10	Project Management	19214.32
	Total	123102.09

Category II:**(Rs. in lakhs)**

Sl. No.	Intervention	Amount
1	Teacher Training	6154.41
2	Learning Enhancement Programme	16902.35
3	Innovation Fund for CAL	1950.00
4	Teacher grant	2038.74
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1950.00
6	REMS	1566.83
7	Community Mobilization	3105.66
8	SMC/PRI training	1291.66
9	Library	0.00
10	TLE for new Schools	0.00
11	Special training for Out-of-school children	5206.58
12	Transport Facility	0.00
13	Academic Support and Supervision through BRC/URC & CRC	14499.94
	Total	54666.16

Category III:**(Rs. in lakhs)**

Sl. No.	Intervention	Amount
1	Civil Works	46570.25
2	TeachersøSalary	831520.20
	Total	878090.45

Grand Total (Category I+II+III) =1055858.69(Rs. In Lakh)**Total Estimated Budget 2017-18**

The PAB estimated for the AWP&B 2017-18 is 1055858.69 lakh as under:-

(Rs. in lakhs)

Head	Estimates		
	Spill Over	Fresh	Total
SSA	43841.39	992817.26	1036658.65
KGBV	341.29	18858.75	19200.04
Total	44182.68	1011676.01	1055858.69

(Rs. in lakhs)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
1055858.69	47764.28	1008094.41

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 2546.6 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 1697.73 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 shall 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 the releases by 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 total estimate of Rs. 1231.02 crore. The intervention wise estimate for Category 1 is given below:

I. Free Textbooks (Rs. 37342.66 lakh)

(Rs. in lakh)				
	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	5337960	8006.94
	Classes III, IV & V	0.0015	8485857	12728.79
	Classes VI, VII & VIII	0.0025	6623689	16559.22
Large Print Book	Classes I to II	0.0015	4988	7.48
	Classes III, IV & V	0.0015	7521	11.28
	Classes VI, VII & VIII	0.0025	6249	15.62
Braille Book	Classes I to II	0.0015	2105	3.16
	Classes III, IV & V	0.0015	2755	4.13
	Classes VI, VII & VIII	0.0025	2414	6.04
Total			20473538	37342.66

II. Free Uniforms

(Rs. in lakhs)			
Intervention	Unit cost	Amount	
		Phy.	Fin.
All Girls	0.004	2588512	10354.05
SC Boys	0.004	1246637	4986.55
ST Boys	0.004	112145	448.58
BPL Boys	0.004	3374417	13497.67
Sub Total		7321711	29286.85

III. School Grant

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.050	73269	3663.45
Upper Primary	0.070	31186	2183.02
Sub Total		104455	5846.47

IV. Maintenance Grant (Rs. 6046.49)

Intervention	Amount	
	Phy.	Fin. (in lakhs).
Maintenance Grant		
Maintenance Grant (PS & UPS)	84677	6046.49
Sub Total	84677	6046.49

V. Inclusive Education for CWSN (Rs. 5172.33 lakh)

PAB estimates an outlay of Rs. **5172.33** lakh under inclusive education for 172411 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below. This includes salary for CWSN RPs vacant posts for one month.

S. No.	Activities	Unit Cost	Phy.	Fin. (in lakhs)
1	Salary of Existing Resource teacher/rehabilitation professionals for 12 months	0.165	639	1265.2200
2	Hiring of Rehabilitation Services at Block level for 6 months	0.30	185	333.0000
3	Conduction of Identification/ Assessment & Evaluation Camp for CWSN	0.25	537	134.2500
4	Aids and appliances/equipment/ Assistive devices/resource centre requirements/Purchase of ICT materials	0.05	20585	1029.2500
5	Surgical Correction of CWSN and follow up of cases	0.09	1678	151.0200
6	1 day training of parent of CWSN at CRC	0.02	5755	115.1000
7	5 days residential capacity building training of RTs/BRPs/RPs on Multiple Disability of CWSN	0.01	1177	11.7700
8	Escort/Transport Allowance	0.025	24134	603.3500
9	Plan for JE/AES CWSN	0.0156	640	9.9840
10	Inclusive KGBV for 2800 girls for 12 Months	0.205	2800	574.0000
11	Replacement of bidding for 3 or more years old KGBV.	0.1875	93	17.4375
12	Inclusive KGBV for 875 girls for 6 months	0.1025	875	89.6875
13	5 days non-residential training of general teacher on subject specific curriculum adaptation at Primary level	0.005	33104	165.5200

S. No.	Activities	Unit Cost	Phy.	Fin. (in lakhs)
14	5 days non-residential training of general teacher on subject specific curriculum adaptation at Upper Primary level.	0.005	26825	134.1250
15	90 days non-residential training of CP CWSN at day care centre for self help & academic enhancement	0.015	2032	30.4800
16	90 days residential training of totally blind CWSN for plus curriculum through VSS	0.05	2192	109.6000
17	90 days non-residential training "Monovikas" of MR CWSN for self help & functional academic enhancement at CRC.	0.015	8250	123.7500
18	90 days non-residential training "Vanivikas" of Speech Impaired CWSN for speech & language improvement.	0.015	5789	86.8350
19	World disabled day/Louis Braille day/Helen Keller day/, etc.	0.35	537	187.9500
Total Proposed Budget (2017-18)				5172.33

VI. Residential School/Hostel: Rs. 140.20

(Rs. in lakh)

Interventions	Unit Cost	Phy.	Fin.
Residential Hostel for specific category of children			
100 Children			
Recurring			
Maintenance @ Rs.1,500/- per child per month	18.0000	4	72.00
Stipend @ Rs.100/- per child per month	1.2000	4	4.80
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	1.0000	4	4.00
Salaries			
1 Warden @ Rs. 25,000/- per month	3.0000	4	12.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100			
3 part time teachers @ Rs. 5,000/- per month per teacher	1.8000	4	7.20
1 Full time Accountant @ Rs. 10,000/- per month	1.2000	4	4.80
2 Support Staff ó (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2000	4	4.80
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8000	4	7.20
Specific skill training @ Rs.1,000/- per child per annum	1.0000	4	4.00
Electricity / water charges @ Rs.1,000/- per child per annum	1.0000	4	4.00

Interventions	Unit Cost	Phy.	Fin.
Medical care/contingencies @ Rs.1,250/- per child per annum	1.2500	4	5.00
Maintenance @ Rs.750/- per child per annum	0.7500	4	3.00
Miscellaneous @ Rs.750/- per child per annum	0.7500	4	3.00
Preparatory camps @ Rs.200/- per child per annum	0.2000	4	0.80
P.T.A / school functions @ Rs.200/- per child per annum	0.2000	4	0.80
Provision of Rent @ Rs. 6,000/- per child per annum			
Capacity Building @ Rs.500/- per child per annum	0.5000	4	2.00
Physical / Self Defence training @ Rs. 200/- per child per annum.	0.2000	4	0.80
Sub Total (Recurring)		68	140.20

VII. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 19200.04 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of Girls Enrolled					
		SC	ST	OBC	Muslim	BPL	Total
535	535	23292	3904	17852	2002	3519	50569

PAB estimates of Rs 19200.04 lakhs for activities of KGBVs as under:-

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.(In Lakh)
Non-recurring (one time grant) (Model-III)					
Construction of Building (New)	307.54				307.54
Boundary Wall (New)	18.93				18.93
Boring/Handpump (New)	13.04				13.04
Electricity/water charges (New)	1.79				1.79
Furniture / Equipment (including kitchen equipment) (New)					
TLM and equipment including library books (New)					
Bedding (New)					
Bedding (Variation on account of change of unit cost)					
Replacement of bedding (once in 3 years)					
Sub Total Non-recurring	341.29				341.29

Recurring					
Maintenance per girl Per month @ Rs.1500/-		535	9630.00	535	9630.00
Stipend per girl per month @Rs.100/-		535	642.00	535	642.00
Supplementary TLM, Stationery and other educational material		535	535.00	535	535.00
Salaries					
(a) 1 Warden @ Rs. 25,000/- per month		535	1605.00	535	1605.00
(b) 2 Urdu Teachers (only for blocks with muslim population above 20% and selected urban areas). If required @ Rs 12000/- per month per teacher					
(c) 3 Part time teachers @ Rs 5000/- per month per teacher		535	963.00	535	963.00
(d) 1 Full time Accountant @ Rs 10000/- per month		535	642.00	535	642.00
(e) 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		535	642.00	535	642.00
(f) 1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook		535	963.00	535	963.00
Vocational training / specific skill training		535	535.00	535	535.00
Electricity / water charges		535	535.00	535	535.00
Medical care/contingencies @ Rs. 1250/- per girl.		535	668.75	535	668.75
Maintenance		535	401.25	535	401.25
Miscellaneous		535	401.25	535	401.25
Preparatory camps		535	160.50	535	160.50
P.T.A / school functions		535	160.50	535	160.50
Provision of Rent (8 months)					
Capacity Building		535	267.50	535	267.50
Physical/Self Defence training @ Rs. 200/- per child per annum		535	107.00	535	107.00
Sub Total Recurring		535	18858.75	535	18858.75
Total – KGBV	341.29	535	18858.75	535	19200.04

VIII. Major Repair :(Rs.852.74 lakh)

(in Lakh)

Intervention	Spill over		Fresh		Financial	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin
Major Repairs for Primary School			158	274.81	158	274.81
Major Repairs for Upper Primary School			318	577.93	318	577.93
Total			476	852.74	476	852.74

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

Proposal under Section 12 (1) (C) is not recommended. Because the state has neither notified per child cost nor has it reimbursed the amount to private schools for the year 2016-17.

X. Project Management Cost (Rs. 19214.32 lakh)

The PAB estimates the Management cost of Rs. 19214.32 lakh i.e., Rs. 11703.55 lakh for districts and Rs. 7510.77 lakh for State component plan.

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

Activity wise detailed breakup of Management Cost at SPO level

A. SPO - STATE LEVEL

(Rs. in lakhs)		
Sr.	Activity	Amount
1	Salary / MR to Staff	672.400
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	666.520
3	Insurance Expenses	110.000
4	Rent, Rates & Taxes	25.000
5	Repair & Maintenance of Equipments	35.000
6	POL/Hiring of Vehicle	125.000
7	Telephone Expenses and Internet	25.000
8	Consultancy Charges Including Audit Fees	325.000
9	Media & publicity, Documentations	471.000
10	Resource Support to other Components/Districts/Blocks	4655.850
11	Capacity building, Workshops and Planning	400.000
12	Total	7510.770

B. DPO- DISTRICT LEVEL

(Rs. in lakhs)		
Sr.	Activity	Amount
1	Salary / MR to Staff	4912.539
2	Salary / MR to Staff ó Block	2086.443
3	Consumable Office Expenses, TA/DA, Office Equipment and MIS	2624.442
4	Insurance Expenses	118.614
5	Rent, Rates & Taxes	273.300
6	Repair & Maintenance of Equipments	57.000
7	POL/Hiring of Vehicle	572.000
8	Telephone Expenses and Internet	98.000
9	Consultancy Charges Including Audit Fees	82.000

10	Media & publicity, Documentations	188.500
11	Resource Support to Community Mobilization (VSS)	593.713
12	Capacity building, Workshops and Planning	97.000
Total		11703.551

The appraisal team recommends activities of **Rs 19214.32 lakh** (SPO Rs 7510.770 lakh + DPO Rs 11703.551 lakh) as per the prescribed SSA financial norms.

PAB ESTIMATE DETAILS - CATEGORY 2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated of Rs.546.66 crore. The intervention wise estimate for Category 2 is given below:

I. Teachers' Training (Rs. (Rs. 6154.41 lakh)

Approved an outlay of **Rs. 6154.41 lakh** for teachers' training as detailed below: -

(Rs. in lakh)			
Intervention	Unit cost	Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0100	69262	692.62
(b) Class III to V	0.0100	213173	2131.73
(c) Class VI to VIII	0.0100	10786	107.86
Follow up meetings at CRC level			
(a) Class I & II	0.0100	69262	692.62
(b) Class III to V	0.0100	213173	2131.73
(c) Class VI to VIII	0.0100	10786	107.86
Induction Training for Newly Recruited Teachers	0.0300	6896	206.88
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			
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	0.0100	537	5.37
(b) Class III to V	0.0100	537	5.37

Intervention	Unit cost	Phy.	Fin.
(c) Class VI to VIII	0.0100	537	5.37
(C) NUEPA School Leadership Programme			
RPs Training	0.0160	4000	64.00
Head Teacher Training	0.0200	150	3.00
Sub Total		599099	6154.41

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 6327.84 lakh+Rs. 8172.10 lakh= Rs. 14499.94 lakh). The State has 3223 Block/Urban Resource Centres (BRCs/URCs) and 5755 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:

II. Learning Enhancement Programme (LEP) (Rs. 16902.35 lakh)

Estimated of Rs. 16902.35 lakh for the activities as detailed below:

(Rs. in lakh)	
Activity	Amount
Learning Enhancement Prog. (LEP) (Up to 2%)	
(a) Class I & II	8116.19
(b) Class III to V	1084.92
(c) Class VI-VIII	7701.24
Total	16902.35

III. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 1950 lakh)

The PAB estimated of Rs. 1950.00 lakhs for CAL and activities as laid down in the Rashtriya Avishkar Abhiyaan framework document.

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Computer Aided Education in upper primary schools		39	1950.00
Rashtriya Avishkar Abhiyan			
Total		39	1950.00

IV. Teacher Grant

The PAB estimates annual grants of Rs. 2038.74 lakh as per the following details:

(Rs. in lakhs)			
Intervention	Unit cost	Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II		69100	345.50
(b) Class III to V		218573	1092.87
Upper Primary: Class VI to VIII		120074	600.37
Sub Total		407747	2038.74

V. Innovation (Rs. 1950.00 lakh)

The PAB estimates of Rs. 1950.00 lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

Intervention	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education		39	487.50
Intervention for SC / ST children		39	487.50
Intervention for Minority Community children		39	487.50
Intervention for Urban Deprived children		39	487.50
Sub Total		39	1950.00

VI. REMS (Rs 1566.83 lakh)

The PAB estimates of Rs. 1566.83 lakh.

(Rs. in lakh)

S. No.	Proposed Activities	Proposed Amount		Recommendations		Remarks
		Physical	Financial	Physical	Financial	
A: Research and Evaluation						
1	Survey of Learning Outcomes	38	570.00	38	570.00	Recommended for 38 districts @ Rs. 15.00 lakh per district
B : Supervision & Monitoring						
2	Implementation of Shaala Siddhi - School Evaluation under NPSSE in Upper Primary Schools (Class VI to VIII)	6623689	662.37	6623689	662.37	Recommended as proposed Rs.10 per child.
3	Child Tracking - Updating of Child Record under SDMIS	21748452	217.48	21748452	217.48	Recommended as proposed @ Rs 1/- per child
4	Performance Indicators of Teachers (PINDICs)	38	76.00	38	19.00	Recommended @rate Rs. 50,000 per district. PINDICs should be undertaken on the sample basis and final report should be shared with RESU.
5	Server for State Level Office (SLO)	1	10.00	1	0.00	Not recommended.

S. No.	Proposed Activities	Proposed Amount		Recommendations		Remarks
		Physical	Financial	Physical	Financial	
6	Internet Connection at District/Block/ Cluster	38	38.00	38	38.00	Recommended as proposed for 38 District @ Rs. 1 lakh per District.
7	5% Sample Checking of U-DISE Data	1	10.00	1	0.00	Not recommended.
8	Concurrent Evaluation		30.00	0	0.00	Not recommended as all the parameter enlisted in Concurrent evaluation are covered under Shalla-Siddhi.
9	Research Studies		50.00		0.00	Not recommended.
10	SCPCR related activities	104455	52.23	104455	52.23	Recommended as proposed
11	Development of Mobile Application for School Administration/CRCs activities/ Student attendance & Performance Etc.		10.00		7.745	Recommended as proposed. State is advised to share the details of mobile Application with RESU Division.
12	Implementation of Online Monitoring of Elementary Schools (ESMS)		5.00		0.00	Not Recommended.
13	Monitoring of Implementation of Programmes		19.00		0.00	Not recommended.
Total			1750.08		1566.825	

Break-up of REMS proposed for 2017-18

(Rs. in lakhs)

	State level @ Rs. 1500/ per school	District level @ Rs.0 / per school	Amount
Research & Evaluation	570	0.00	570.00
Supervision & Monitoring	944.595	0.00	944.595
SCPCR @50/- per School	52.23	0.00	52.228
Total	1566.825	0.00	1566.825

VII. Community Mobilization Activities (0.5% of the District outlay) (Rs. 3105.66 lakhs)

An outlay of Rs. 3105.66 lakh under 0.5% norm(Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBBs/ SFDs and decentralized grievance redresser 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. 1291.66 lakh)

An amount of Rs. **1291.66 lakh** under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	430552	1291.66
Sub Total		430552	1291.66

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

IX. Library (One time grant hence no proposal)

X. TLE for New Schools –

The State has been proposed for 374 new primary schools and 48 new upper primary schools since the state is yet to finalize land and other logistics for these schools, the PAB didn't approve the proposed schools Therefore TLE was not justified.

XI. Special Training for OoSC (Rs. 5206.58 lakh)

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Adhar 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	40148	36990	77138	19.89	18.33	38.22
08-10	30039	26572	56611	14.89	13.17	28.05
11-14	36645	31412	68057	18.16	15.57	33.72
Total	106832	94974	201806	52.94	47.06	100.00

a) The PAB estimated of **Rs. 5206.58 lakhs** for Special Training for coverage of 103646 out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
9 Months	0.1500	15250	2287.50
6 Months	0.1000	3194	319.40
Residential (Continuing from previous year)			
12 months			
Non-Residential (Fresh)			
9 months	0.0450	2908	130.86
6 months	0.0300	80700	2421.00

Intervention	Unit cost	Children	Fin.
Non-Residential (Continuing from previous year)			
12 months			
Seasonal Hostel (Non-Residential)			
6 months	0.0300	1594	47.82
Total		103646	5206.58

XII. Transport facility (No proposal.)

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

a) BRC/URCs (Rs. 6327.84 lakh)

(Rs. in lakh)			
Intervention	Unit Cost	Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 3 RPs at BRC for subject specific training, in position	0.2500	1611	4833.00
(b) 2 RPs for CWSN in position	0.1650	538	1065.24
(c) 1 MIS Coordinator in position			
(d) 1 Data Entry Operator in position			
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position			
(f) Salary of one BRC/URC			
Furniture Grant			
Replacement of Furniture Grant (Once in 5 years)			
Contingency Grant	0.5000	537	268.50
Meeting TA (@ Rs. 2500 P.M.)	0.3000	537	161.10
TLM Grant			
Maintenance Grant			
Sub Total		3223	6327.84

b) Cluster Resource Centres (CRC) (Rs. 8172.10 lakh)

(Rs. in lakh)			
Intervention	Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	0.2000	5755	6906.00
Contingency Grant	0.1000	5755	575.50
Meeting, TA	0.1200	5755	690.60
Total		5755	8172.10

PAB ESTIMATE DETAILS - CATEGORY 3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total approved outlay of Rs. 8780.90 crore. The intervention wise estimate for Category 3 is given below:

I. Opening of New Primary Schools - NIL

II. Up gradation of Primary Schools to Upper Primary School - NIL

III. Civil Works: The PAB estimated of **Rs. 46570.26 lakh** for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
New Primary School (Rural)	53	484.75			53	484.75
New Primary School (Urban)						
Deferred Liability for NSB 2011-12	273	3217.85			273	3217.85
ACR for new UPS-Rural						
Additional Class Room (Rural)	500	8249.47			500	8249.47
Additional Class Room (Urban)						
Additional Class Room (without stairs)	2225	15406.98			2225	15406.98
Additional Class Room (with stairs)	629	13673.41			629	13673.41
Building Less (UP)		17.46				17.46
Toilet/Urinals (Urban)			1358	1231.71	1358	1231.71
Separate Girls Toilet			1647	1493.83	1647	1493.83
Drinking Water Facility(Urban)			19	3.33	19	3.33
New Primary Schools sanctioned in 2006-07 (deferred liability of 2008-09)		2252.29				2252.29
Buildings for Primary Schools sanctioned over and above 15000 primary schools sanctioned in 2006-07 for which land is now available		441.86				441.86
Augumentation of training facility in BRC (one time)						
Construction of Building		97.32				97.32
Sub Total	3680	43841.39	3024	2729.86	6704	46570.26

IV. Teachers' Salary (Rs. 831520.20 lakh)

The PAB estimated of Rs. 831520.20 lakh for teachers' salary for teachers in position detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Primary Teachers- Existing, in position (Regular)	0.2250	39936	107827.20
Primary Teachers- Existing, in position (Contractual)			
Head Teachers for Primary in position			
Upper Primary Teachers			
UP Teachers (Regular)-Existing	0.6000	11921	85831.20
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	0.2250	6093	16451.10
(b) Social Studies	0.2250	9323	25172.10
(c) Languages	0.2250	14367	38790.90
Subject Specific Upper Primary Teachers- in position (Contractual)			
(a) Science and Mathematics			
(b) Social Studies			
(c) Languages			
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.6500	4031	31441.80
Additional Teachers - PS (Regular)	0.2250	194817	526005.90
Sub Total		280488	831520.20

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to January, 2016 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	135734	255680	391414	77502	204933	282435	58232	50747	108979
PS Head Teachers	0	0	0	0	0	0	0	0	0
PS Total	135734	255680	391414	77502	204933	282435	58232	50747	108979
UPS Teachers	46257	127079	173336	27847	71524	99371	18410	55555	73965
UPS Head Teachers	8506	19285	27791	2770	4031	6801	5736	15254	20990
UPS Total	54763	146364	201127	30617	75555	106172	24146	70809	94955
Grand Total (PS+UPS)	190497	402044	592541	108119	280488	388607	82378	121556	203934

V. SIEMAT (1 time grant)

VI. NPEGEL(Activity Closed)

VII. Special Focus Districts

PAB discussed the targeted interventions for the 27 Special Focus Districts (SFDs) in the State. The estimated by PAB for these SFDs is Rs. 711650.37 lakh, which works out to 67.40% of the State's total estimate of Rs. 1055858.69 lakh. The details are at Annexure-III.

The meeting ended with a Vote of Thanks to the Chair.
