

**File No. 21-1/2019-IS-10**  
**Government of India**  
**Ministry of Human Resource Development**  
**Department of School Education & Literacy**  
**IS-10-Section**

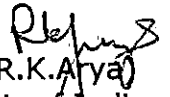
**Shastri Bhavan, New Delhi,**  
**Dated: 15<sup>th</sup> July, 2019**

**Subject: Meeting of the Project Approval Board (PAB) held on 18.06.2019 to consider the Annual Work Plan and Budget (AWP&B) for the year 2019-20 of Technical Support Group(TSG): Samagra Shiksha, EdCIL, New Delhi- Circulation of Minutes.**

The meeting of the Project Approval Board (PAB) was chaired by Secretary (SE&L) on 18.06.2019 for considering the Annual Work Plan and Budget(AWP&B) for 2019-20 of Technical Support Group (TSG):Samagra Shiksha (SS) managed by Ed.CIL (India) Limited, in Conference Room No. 112, 'C' Wing, Shastri Bhawan, New Delhi.

2. A copy of the minutes in respect of **TSG-Samagra Shiksha is enclosed.**

Encl as above

  
(R.K. Arya)  
Under Secretary to the Govt. of India  
Tel No. 23384897  
e-mail:rk.arya61@nic.in

To

1. Shri Rabindra Panwar,  
Secretary, Ministry of W & C.D.
2. Shri Heeralal Samariya,  
Secretary, Ministry of Labour & Employment.
3. Ms. Neelam Sahney,  
Secretary, Ministry of Social Justice & Empowerment , New Delhi.
4. Shri Deepak Khandekar,  
Secretary, Ministry of Tribal Affairs
5. Shri Parameswaran Iyer, Secretary,  
Ministry of Drinking Water & Sanitation, 4<sup>th</sup> floor, Paryavaran Bhavan, CGO  
Complex, Lodhi Road, New Delhi-110003.

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6. Shri Sailesh, Secretary, Ministry of Minority Affairs, 11<sup>th</sup> floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Ms. Shankuntala D. Gamlin, Secretary, Department of Disability Affairs, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi – 110003.
8. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi – 110002.
9. Shri Alok Kumar, Adviser (HRD), Niti Aayog
10. Shri Harshit Mishra, Dy. Adviser (School Education), Niti Aayog, New Delhi
11. Prof. Hrushikesh Senapaty, Director, NCERT, New Delhi
12. Dr. S.B. Arora, Vice-Chancellor, IGNOU, Maidan Garhi, New Delhi.
13. Dr. Joseph Emmaunel, Director(Acads), CBSE Shiksha Kendra, Preet Vihar, Delhi – 110092
14. Chairman & Managing Director, Ed.CIL, EdCIL House, 18 A, Sector 16A, Noida, Uttar Pradesh 201301.
15. Prof. N. V. Varghese, Vice Chancellor, NIEPA, New Delhi.

Copy to:

1. Dir(MSR)/Dir(RK)/Dir(RS)/DS(PPG)/DS(PKS)/DS(AB)
2. Dir(MCW)/DS(RV)/DS(VKV), DS(PD)
3. Shri Ghanshyam D. Devnani, Project Manager (SS), TSG-SS, Ed.CIL.
4. Shri Saba Akhtar, Scientist-D, NIC.
5. US(EE.I).

Copy for information to:-

1. PPS to Secy.(SE&L)
2. PS to JS(SS-I)
3. PS to JS(SS-II)

Government of India  
Ministry of Human Resource Development  
(Department of School Education & Literacy)

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**Minutes of the meeting of the Project Approval Board held on 18.06.2019 to consider the AWP&B 2019-20 of Technical Support Group (TSG): Samagra Shiksha, EdCIL, New Delhi.**

1. The Secretary (SE&L) chaired the meeting of the Project Approval Board(PAB) for considering the Annual Work Plan and Budget (AWP&B) for 2019-20 of Technical Support Group (TSG): Samagra Shiksha(SS), managed by Ed.CIL (India) Limited, held at 10.00 AM on 18.06.2019 in Room Number 112-C, Shastri Bhawan, New Delhi. A list of participants who attended the meeting is attached at **Annexure-I.**

2. The Secretary (SE&L) welcomed the participants. The Project Manager, TSG(SS) presented the details of the AWP&B for 2019-20 based on the inputs from the Divisions of the Samagra Shiksha for consideration of the PAB. A copy of the presentation is attached at **Annexure-II.**

3. The details of the funds sanctioned, released and utilized by EdCIL, activities undertaken for providing logistics support etc. for implementation of different components of Samagra Shiksha, during 2018-19 were reviewed. The Budget approved, funds released and utilized under *Samagra Shiksha* during the year 2018-19 are given below:

Particulars		Total (Rs. in Cr.) (Provisional)
<b>Budget approved for 2018-19</b>		53.76
<b>Funds released in FY 2018-19 (including opening balance for SSA, RMSA and TE as on 01.04.2018)</b>		
<b>Sanction Date</b>	<b>Amount Received (Rs./Crore)</b>	* 29.14 including Opening Balance of 2.47
06.09.2018	15.00	
18.01.2019	3.40	
28.03.2019	8.00	
31.12.2018 (MI)	0.27	
<b>Expenditure (unaudited)</b>		*30.08
<b>Closing Balance as on 31.03.2019</b>		*(-)0.93

4. After detailed deliberations, **the following decision were taken:-**
- i) The budget of Rs. 3,08,50,000 was approved for Workshops, Seminars, Review Meetings at the national and Regional levels.
  - ii) With a view to provide smooth internet facility for website and speedy access to consultants/young professionals, it was approved to go for two 50 Mbps Internet Leased lines from separate service providers to strengthen the present internet position on one line and to have proper back up on another line in TSG-Samagra Shiksha office at Vijaya Building, Barakhamba Road, New Delhi. The two dedicated leased lines and associated equipments like firewall, switches, etc. may cost Rs. 20 lakh (approx.).
  - iii) The budget estimate of Rs. 40.40 crore for TSG-Samagra Shiksha for the financial year 2019-20 was approved, as per details at **Annexure-III**. Unit-wise details against the approved estimates are at **Annexure-IV**. Funds would be released to EdCIL for the approved activities for TSG-Samagra Shiksha in 2019-20 after adjustment of opening balance as on 01.04.2019 in respect of TSG-Samagra Shiksha in accordance with the audited UCs furnished by the EdCIL.
  - iv) Continuation of total existing sanctioned strength of 75 Consultants (including recruitment of Young Professionals) and of 128 total existing sanctioned strength of Staff (including 83 Project Assistants-I, 14 Project Assistants-II and 31 Support Staff-III) for TSG, Samagra Shiksha for the F.Y. 2019-20 was approved.
  - v) The proposal of EdCIL for retaining the existing office premises with a total area of 19089 sq.ft. for TSG, Samagra Shiksha at Vijaya Building, Barakhamba Road during the F.Y. 2019-20 on existing monthly rent and applicable taxes, was approved.
  - vi) Approval was given for hiring of vehicles for official use of Bureau Head and Divisional Heads as per the requirement on monthly basis as was being done during the last year 2018-19. Vehicle to other officials in the Department for meeting the official requirements may be provided on a need basis after approval of concerned Divisional Head/Branch Head.

- vii) A financial ceiling of Rs.8 lakh per national workshop (including workshops of MIS) and Rs.4 lakh per regional workshop may be adhered to. Similarly, the expenditure ceiling per field visit for Consultants and the Young Professionals is estimated to be Rs.30,000/-(approximately). Tours and travels of TSG Consultants and staff may be done according to their entitlement as per delegation of powers in EdCIL following GFR, 2017.
- viii) Capacity building programme/training for Project Assistants-I & II, in a phased manner, on upcoming Technology/IT Services shall be undertaken by EdCIL to improve their efficiency.
- ix) EdCIL will incur expenditure in line with its Bye-laws/rules/procedures and in conformity with GFR, 2017, on the activities for which expenditure has been approved by the PAB, in the AWP&B.
- x) All procurement will be undertaken through GeM portal. In case of non-availability of the same for an item of procurement, e-Procurement method as per GFR, 2017 will be followed by the EdCIL, for the purpose of procurement of security services, house-keeping services, stationary purchases, vehicle hiring, purchase of office equipments, stationary procurement, procurement of IT equipment etc.
- xi) All the estimates are subject to actual expenditure within the approved ceiling and audit by C&AG.


The meeting ended with vote of thanks to the Chair.


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**Meeting of the PAB held on 18<sup>th</sup> June, 2019 to consider the AWP&B 2019-20 of TSG-Samagra Shiksha, Ed.CIL**

**LIST OF PARTICIPANTS**

<b>Sl. No.</b>	<b>Name &amp; Designation</b>
<b>1.</b>	<b>Ms. Rina Ray, Secretary, Deptt. of SE&amp;L, MHRD</b>
2.	Shri Maneesh Garg, Joint Secretary, Deptt. of SE&L, MHRD
3.	Shri Sachin Sinha, Joint Secretary, Deptt. of SE&L, MHRD
4.	Shri Rajneesh Kumar, Director, Deptt. of SE&L, MHRD
5.	Shri Anil Bhandula, Deputy Secretary, Deptt. of SE&L, MHRD
6.	Shri M.C. Worthing, Deputy Secretary, Deptt. of SE&L, MHRD
	<b>EdCIL</b>
7.	Dr. K.L. Sarkar, ED(CP), EdCIL
8.	Shri Ghanshyam D. Devnani, Project Manager, TSG (Samagra Shiksha)


<p><b>INTEGRATED SCHEME ON SCHOOL EDUCATION (SAMAGRA SHIKSHA)</b></p> <p><b>ANNUAL WORK PLAN &amp; BUDGET 2019-20 (EdCIL-TSG)</b></p> <p><b>PAB MEETING DATE: 18.06.2019</b></p> <p style="text-align: center;">1</p>

		
<p><b>STATUS OF FUNDS RECEIVED/UTILIZED (2018-19)</b></p>		
Particulars	Total (Rs./Crore)	
Budget approved for 2018-19	53.76	
Funds available for F.Y. 2018-19 (including opening balance for SSA, RMSA and TE)	*29.14 Including Opening Balance 2.47	
Sanction Date		Amount Received (Rs./Crore)
06.09.2018		15.00
18.01.2019		3.40
28.03.2019		8.00
31.12.2018 (MI)		0.27
Opening Balance		2.47
<b>Total</b>	<b>29.14</b>	
Expenditure (unaudited)	*30.08	
Closing Balance as on 31.03.2019	*(-) 0.93	
*Provisional		
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### HEAD WISE BUDGET & EXPENDITURE (UNAUDITED) – 2018-19

Sl. No.	Activity Head	Approved Budget in F.Y. 2018-19 (Rs.)	Expenditure in F.Y. 2018-19 (Unaudited) (Rs.)
1	Consultancy Fee (including Short-term, ToR based etc.)	73440000	31836033
2	Staff Salary (including short duration based)	55920000	45638308
3	Field Visits (Monitoring & Evaluation, Assessment Survey Activities etc.)	9180000	1589063
4	Workshops, Seminars, Review Meetings etc.	37350000	7199581
5	DIKSHA Cell (Promotional activities, Workshops/Special Events, Field Visits)	29000000	107148
6	Inter School Band Competition (State and National Level)	5000000	5903553
7	On going Audit Programme of Erstwhile SSA & RMSA	20000000	2589060
8	Committed liability for Payment to Monitoring Institutions under erstwhile RMSA scheme	8025000	0
9	Other Contingencies	20000000	313726
10	Administrative Expenses & Utilities	40000000	32790081
13	Rental Charges for hiring of office spaces including GST @18%	36580000	30303247
14	Advertisement Expenses including GST @18%	17700000	35200
15	Swachh Vidyalaya Puraskar 2017-18 : Prize money to 200 schools @Rs.50000/-	10000000	26000000
16	Committed Expenditure for F.Y. 2017-18 for Hon'ble PM's Programme "Pariksha Pe Charcha" held on 16.02.2018 (if approved)	37602205	83293832
17	DIKSHA Cloud Hosting	65000000	0

### ACTIVITIES UNDERTAKEN (2018-19)

- ❖ **ACTIVITIES UNDERTAKEN BY TSG – SAMAGRA SHIKSHA IN 2018-19:**  
During 2018-19 TSG-EdCIL had undertaken various activities for successful implementation of the Project. Details of some of the important activities are given below:

#### WORKSHOPS/MEETINGS/EVENTS

- Appraisal work of 36 States/UTs – 02.05.2018 to 21.06.2018.
- National Award for Swachh Vidyalaya Puraskar – 18.09.2018.
- Hon'ble Prime Minister's event on "Pariksha Par Charcha" – 29.01.2019.
- Launch of Samagra Shiksha – 24.05.2018.
- Support services to Kala Utsav 12.12.2018 to 15.12.2018.
- National Level Inter School Band Competition – 21.12.2018.



## **ACTIVITIES UNDERTAKEN (2018-19)**

### **WORKSHOPS/MEETINGS/EVENTS**

- Meeting on Transformation of Aspirational District Programme – 19.06.2018.
- Meeting on Learning Outcomes – 29.06.2018.
- Workshop on Development of Educational Infrastructure in Worst Affected Districts – 27.08.2018.
- Capacity Building Workshop on FM&P Manual and PMS – 12.11.2018 to 13.11.2018.
- National Workshop on Scale Achieved in School Education with PPP – 26.06.2018.
- Workshop with State Education Secretaries and State Project Directors of Samagra Shiksha – 11.01.2019, 16.01.2019 & 18.01.2019.
- Workshop on UDISE+ - 21.01.2019, 22.01.2019 & 24.01.2019.
- Workshop on Diksha Portal – 15.01.2019 to 16.01.2019.

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## **ACTIVITIES UNDERTAKEN (2018-19)**

### **WORKSHOPS/MEETINGS/EVENTS**

- 15<sup>th</sup> Finance Commission Meeting – 13.02.2019.
- Workshop on fixing guidelines for accountability of school management - 26.02.2019.
- National Workshops on various educational schemes under MHRD.

### **PRINTING WORK**

- Printing of "Samagra Shiksha" Brochure.
- Printing of booklet "Manual of Financial Management and Procurement".
- Printing of booklet "Performance Grading Index (PGI)".

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## STRENGTH OF CONSULTANTS FOR SAMAGRA SHIKSHA (AS ON 31.03.2019)

Sl. No.	Name of the Unit	No. of Posts of Consultants required				In position (Nos.)
		Chief Consultant	Senior Consultant	Consultant	Total Strength in a Unit	
1.	Access, Planning & Appraisal	0	3	1	4	4
2.	Finance & Procurement	1	2	4	7	2
3.	MIS & ICT	1	3	3	7	5
4.	Project Monitoring Unit (PMS) and DBT	1	1	5	7	6
5.	Quality and Innovation	1	2	3	6	2
6.	Vocational Education	0	1	1	2	1
7.	Research, Evaluation & Documentation	1	1	1	3	1
8.	Civil	1	1	3	5	4
9.	Equity	0	1	2	3	2
10.	Gender	1	1	2	4	1
11.	RTE and Policy	0	1	1	2	1
12.	Media	0	1	1	2	0
13.	Legal	0	2	1	3	1
14.	Teacher Education	1	2	4	7	5
15.	Assessments	1	1	2	4	0
16.	Inclusive Education	1	1	2	4	1
17.	Community Mobilisation	0	1	0	1	1
18	ECCE	1	1	2	4	1
	<b>TOTAL:</b>	<b>11</b>	<b>26</b>	<b>38</b>	<b>75</b>	<b>38</b>

Against 75 sanctioned posts of Consultants/Sr. Consultants/Chief Consultants, 38 are in position. In addition to this 11 Short-term Consultants are in position and 15 Young Professional have joined against 24 selected.

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## DETAILS OF STAFF (AS ON 31.03.2019)

S. No.	Name of the Posts	Sanctioned/ in position (Nos.)
1.	Project Assistant – I	83
2.	Project Assistant – II	14
2.	Support Staff – III	31
	<b>Total</b>	<b>128</b>

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### AWP&B 2019-20 PROPOSED BUDGET

Sl.No.	Particulars	Amount (Rs.)
1	Consultancy Fee (including Short-term, ToR based etc.)	70080000
2	Staff Salary (including short duration based)	53820000
3	Field Visits (Monitoring & Evaluation, Assessment Survey Activities etc.)	10050000
4	Workshops, Seminars, Review Meetings etc.	30850000
5	Inter School Band Competition (State and National Level)	6000000
6	On going Audit Programme of erstwhile SSA & RMSA	10000000
7	Committed liability for Payment to Monitoring Institutions under erstwhile RMSA scheme	5000000
8	Other Contingencies	5000000
	<b>Sub-Total (i) [Sl.No. 1 to 8]</b>	<b>190800000</b>
9	Administrative Expenses & Utilities [See Annexure - IV]	45430000
	<b>Sub Total (ii) [ Sl.No.1 to 9]</b>	<b>236430000</b>
10	EdCIL Overheads & Margin @ 11% (On items other than Rental, Advertisement etc.) [ on items Sl.No. 1 to 9]	26007300
	<b>Sub Total (iii)</b>	<b>262437300</b>
11	Applicable GST on Sub-Total (iii) @ 18% on gross value of expenditure as per norms of Govt. of India	47238714
	<b>Sub Total (iv)</b>	<b>309676014</b>
12	(i) Rental Charges for hiring of office spaces at Vijaya Building including GST @18%	38350000
	(ii) Rental charges for office space for PISA including EdCIL Margin & GST	7500000
13	Advertisement Expenses including GST @18%	1000000
	<b>Sub Total (v) [Sl.No. 1 to 13]</b>	<b>356526014</b>
14	Swachh Vidyalaya Puraskar 2018-19 : Prize money to 200 schools @Rs.50000/-	10000000
15	Hon'ble PM's Programme "Pariksha Pe Charcha" to be held in Feb. 2020 (if approved)	37500000
	<b>Grand Total [Sl. No. 1 to 15]</b>	<b>404026014</b>

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### APPROVAL OF PAB IS SOLICITED 2019-20 (NATIONAL COMPONENT)

➤A total budget of Rs. 4040.26/- lakhs has been worked out (as per the **Annexure-I**) for the EdCIL (National Component) TSG of SS for the financial year 2019-2020 for meeting the expenditure on various proposed activities.

➤Continuation of existing Consultants & recruitment of Young Professionals (up to total sanctioned strength of 75) and 128 Staff for Samagra Shiksha for the F.Y. 2019-20.

➤It is proposed that the existing office premises at Vijaya Building for Samagra Shiksha with a total area of 19089 sq.ft. may be continued during the F.Y. 2019-20 on existing monthly rent and applicable taxes.

➤Based on the Budget of TSG-SS approved by the PAB for undertaking the proposed activities during 2019-20, EdCIL will incur expenditure as per its By-laws/rules/procedures in conformity with GFR 2017.

➤Capacity building/training of Project Assistants, in phases, on upcoming Technology/IT Services.

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**THANK YOU**

Ed.CIL' TSG SAMAGRA SHIKSHA ABHIYAN SUMMARY OF BUDGETED ESTIMATES [1st April 2019 to 31st March 2020]		
Sl. No.	Particulars	Amount (Rs.)
1	Consultancy Fee (including Short-term, ToR based etc.)	70080000
2	Staff Salary (including short duration based)	53820000
3	Field Visits (Monitoring & Evaluation, Assessment Survey Activities etc.)	10050000
4	Workshops, Seminars, Review Meetings etc.	30850000
5	Inter School Band Competition (State and National Level)	6000000
6	On going Audit Programme of Erstwhile SSA & RMSA	10000000
7	Committed liability for Payment to Monitoring Institutions under erstwhile RMSA scheme	5000000
8	Other Contingencies	5000000
	<b>Sub-Total (I) [Sl.No. 1 to 8]</b>	<b>190800000</b>
9	Administrative Expenses & Utilities [See Annexure - IV]	45630000
	<b>Sub Total (ii) [ Sl.No.1 to 9]</b>	<b>236430000</b>
10	Ed.CIL Overheads & Margin @ 11%(On items other than Rental, Advertisement etc.) [ on items Sl.No. 1 to 9]	26007300
	<b>Sub Total (iii)</b>	<b>262437300</b>
11	Applicable GST on Sub-Total (iii) @ 18% on gross value of expenditure as per norms of Govt. of India	<b>47238714</b>
	<b>Sub Total (iv)</b>	<b>309676014</b>
12	(i) Rental Charges for hiring of office spaces at Vijaya Building including GST @18%	38350000
	(ii) Rental charges for office space for PISA including EdCIL Margin & GST	7500000
13	Advertisement Expenses including GST @18%	1000000
	<b>Sub Total (V) [Sl.No. 1 to 13]</b>	<b>356526014</b>
14	Swachh Vidyalaya Puraskar 2018-19 : Prize money to 200 schools @Rs.50000/-	10000000
15	Hon'ble PM's Programme "Pariksha Pe Charcha" to be held in Feb. 2020 (if approved)	37500000
	<b>Grand Total [Sl. No. 1 to 15]</b>	<b>404026014</b>
(i) The re-appropriation of expenses between budget heads will be done in EdCIL for meeting expenditure of TSG within the total approved budget. (ii) Applicable GST, on the gross value of expenditure incurred, as per Govt. of India, norms and other taxes, as applicable, will be charged extra on actual. (iii) Approval of S.E.Bureau will be obtained for incurring additional expenditure, if any.		

Ed.CIL' TSG  
**SAMAGRA SHIKSHA ABHIYAN**  
ANNUAL WORK PLAN & BUDGET - UNIT-WISE

[1st April 2019 to 31st March 2020]

[Amount in Rupees]

S. No.	Name of Unit	Consultancy Fee	Staff Salary	Field Visits	Work Shops & Seminars	Total
A	B	C	D	E	F	G
1	Access, Planning & Appraisal	3720000	2772000	1050000	2000000	9542000
2	Finance & Procurement	6480000	4212000	1200000	3400000	15292000
3	MIS & ICT	6600000	4212000	1350000	4800000	16962000
4	Project Monitoring Unit (PMS) and DBT	6360000	4692000	1200000	1600000	13852000
5	Quality and Innovation	5640000	3732000	600000	2050000	12022000
6	Vocational Education	1800000	2292000	300000	800000	5192000
7	Research, Evaluation & Documentation	3000000	2772000	300000	800000	6872000
8	Civil	4680000	3732000	750000	1600000	10762000
9	Equity	2640000	2292000	300000	1600000	6832000
10	Gender	3840000	3252000	300000	850000	8242000
11	RTE and Policy	1800000	2448000	300000	2450000	6998000
12	Media	1800000	1548000	150000	0	3498000
13	Legal	2760000	2028000	300000	0	5088000
14	Teacher Education	6480000	2928000	750000	3300000	13458000
15	Assessments	3840000	2664000	300000	1600000	8404000
16	Inclusive Education	3840000	2772000	300000	1600000	8512000
17	Community Mobilisation	960000	1704000	300000	1600000	4564000
18	ECCE	3840000	2508000	300000	800000	7448000
19	Short-Term Staff (7) Fee	0	1260000	0	0	1260000
	<b>Sub Total (i)</b>	<b>7080000</b>	<b>53820000</b>	<b>10050000</b>	<b>30850000</b>	<b>164800000</b>
20	Inter School Band Competition	0	0	0	0	6000000
21	On going Audit Programme of Erstwhile SSA & RMSA	0	0	0	0	10000000
22	Committed liability for Payment to Monitoring Institutions under erstwhile RMSA scheme	0	0	0	0	5000000
23	Other Contingencies	0	0	0	0	5000000
24	Administrative Expenses and Utilities [See Details in Annexure - IV - Sub-Total I]	0	0	0	0	45630000
	<b>Sub Total (ii)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236430000</b>
25	Ed.CILs Overhead & Margin @ 11% (on all items except rental and advt.)	0	0	0	0	26007300
	<b>Sub Total (iii)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262437300</b>
26	Applicable GST on Sub-Total (iii) @ 18% on gross value of expenditure as per norms of Govt. of India	0	0	0	0	47238714
	<b>Sub Total (iv)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309676014</b>
27	(i) Rental Charges for office space of TSG-SS including GST @18%	0	0	0	0	38350000
	(ii) Rental charges for office space for PISA including EdCIL Margin & GST	0	0	0	0	7500000
28	Advertisement expenses including GST @18%	0	0	0	0	1000000
	<b>Sub Total (v)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356526014</b>
29	Swachh Vidyalaya Puraskar 2018-19 : Prize money to 200 schools @Rs.50000/-	0	0	0	0	10000000
30	Hon'ble PM's Programme "Pariksha Pe Charcha" to be held in Feb. 2020 (if approved)	0	0	0	0	37500000
	<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404026014</b>

**Ed.CIL'S TSG  
SAMAGRA SHIKSHA ABHIYAN  
PROPOSED AWP&B - UNIT-WISE  
[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Access, Planning & Appraisal					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	0	0	0	0	0
(b)	Sr.Consultant Fee @ Rs.80000/-	3	0	3	2880000	0	2880000
(c)	Consultant Fee @ Rs.70000/-	1	0	1	840000	0	840000
	<b>Sub Total</b>	<b>4</b>	<b>0</b>	<b>4</b>			<b>3720000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	4	0	4	1920000	0	1920000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>7</b>	<b>0</b>	<b>7</b>			<b>2772000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	1	0	0	400000
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>3</b>			<b>2000000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	35	0	0	1050000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>1050000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>9542000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Finance & Procurement					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	1	1	0	1200000	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	1	1	2	960000	960000	1920000
(c)	Consultant Fee @ Rs.70000/-	1	3	4	840000	2520000	3360000
	<b>Sub Total</b>	<b>2</b>	<b>5</b>	<b>7</b>			<b>6480000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	7	0	7	3360000	0	3360000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>10</b>	<b>0</b>	<b>10</b>			<b>4212000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	4	0	0	1600000
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	4	0	0	200000
	<b>Sub Total</b>			<b>10</b>			<b>3400000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	40	0	0	1200000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>1200000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>15292000</b>



**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	MIS & ICT					Sub Total (Rs.)
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	1	0	1	1200000	0	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	3	0	3	2880000	0	2880000
(c)	Consultant Fee @ Rs.70000/-	1	2	3	840000	1680000	2520000
	<b>Sub Total</b>	<b>5</b>	<b>2</b>	<b>7</b>			<b>6600000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	7	0	7	3360000	0	3360000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>10</b>	<b>0</b>	<b>10</b>			<b>4212000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	4	0	0	3200000
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference.& Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>6</b>			<b>4800000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	45	0	0	1350000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>1350000</b>
	<b>GRAND TOTAL (SL NO: 1 TO 4)</b>						<b>16962000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Project Monitoring Unit (PMS) and DBT					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	1	0	1	1200000	0	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	0	1	1	0	960000	960000
(c)	Consultant Fee @ Rs.70000/-	5	0	5	4200000	0	4200000
	<b>Sub Total</b>	<b>6</b>	<b>1</b>	<b>7</b>			<b>6360000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	8	0	8	3840000	0	3840000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>11</b>	<b>0</b>	<b>11</b>			<b>4692000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>2</b>			<b>1600000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	40	0	0	1200000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>1200000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>13852000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Quality and Innovation					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	1	0	1	1200000	0	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	1	1	2	960000	960000	1920000
(c)	Consultant Fee @ Rs.70000/-	0	3	3	0	2520000	2520000
	<b>Sub Total</b>	<b>2</b>	<b>4</b>	<b>6</b>			<b>5640000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	6	0	6	2880000	0	2880000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>9</b>	<b>0</b>	<b>9</b>			<b>3732000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	1	0	0	800000
(b)	Regional Workshop	0	0	3	0	0	1200000
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	50000
	<b>Sub Total</b>			<b>4</b>			<b>2050000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	20	0	0	600000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>600000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>12022000</b>

**Ed.CIL'S TSG  
SAMAGRA SHIKSHA ABHIYAN  
PROPOSED AWP&B - UNIT-WISE  
[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Vocational Education					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	0	0	0	0	0
(b)	Sr.Consultant Fee @ Rs.80000/-	1	0	1	960000	0	960000
(c)	Consultant Fee @ Rs.70000/-	0	1	1	0	840000	840000
	<b>Sub Total</b>	<b>1</b>	<b>1</b>	<b>2</b>			<b>1800000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	3	0	3	1440000	0	1440000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 25000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>6</b>	<b>0</b>	<b>6</b>			<b>2292000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	1	0	0	800000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>1</b>			<b>800000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (Sl. NO. 1 TO 4)</b>						<b>5192000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Research, Evaluation & Documentation					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	1	1	0	1200000	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	1	0	1	960000	0	960000
(c)	Consultant Fee @ Rs.70000/-	0	1	1	0	840000	840000
	<b>Sub Total</b>	<b>1</b>	<b>2</b>	<b>3</b>			<b>3000000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	4	0	4	1920000	0	1920000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>7</b>	<b>0</b>	<b>7</b>			<b>2772000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	1	0	0	800000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>1</b>			<b>800000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (Sl. No. 1 TO 4)</b>						<b>6872000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Civil Works					Sub Total (Rs.)
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	1	0	1	1200000	0	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	1	0	1	960000	0	960000
(c)	Consultant Fee @ Rs.70000/-	2	1	3	1680000	840000	2520000
	<b>Sub Total</b>	<b>4</b>	<b>1</b>	<b>5</b>			<b>4680000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	6	0	6	2880000	0	2880000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	1	528000	0	528000
	<b>Sub Total</b>	<b>9</b>	<b>0</b>	<b>8</b>			<b>3732000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>2</b>			<b>1600000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	25	0	0	750000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>750000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>10762000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Equity					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	0	0	0	0	0
(b)	Sr.Consultant Fee @ Rs.80000/-	0	1	1	0	960000	960000
(c)	Consultant Fee @ Rs.70000/-	2	0	2	1680000	0	1680000
	<b>Sub Total</b>	<b>2</b>	<b>1</b>	<b>3</b>			<b>2640000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	3	0	3	1440000	0	1440000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>6</b>	<b>0</b>	<b>6</b>			<b>2292000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>2</b>			<b>1600000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>6832000</b>

**Ed.CIL'S TSG  
SAMAGRA SHIKSHA ABHIYAN  
PROPOSED AWP&B - UNIT-WISE  
[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Gender					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	1	1	0	1200000	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	1	0	1	960000	0	960000
(c)	Consultant Fee @ Rs.70000/-	0	2	2	0	1680000	1680000
	<b>Sub Total</b>	<b>1</b>	<b>3</b>	<b>4</b>			<b>3840000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	5	0	5	2400000	0	2400000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>8</b>	<b>0</b>	<b>8</b>			<b>3252000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	1	0	0	800000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	1	0	0	50000
	<b>Sub Total</b>			<b>2</b>			<b>850000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>8242000</b>



**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	RTE and Policy					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	0	0	0	0	0
(b)	Sr.Consultant Fee @ Rs.80000/-	1	0	1	960000	0	960000
(c)	Consultant Fee @ Rs.70000/-	0	1	1	0	840000	840000
	<b>Sub Total</b>	<b>1</b>	<b>1</b>	<b>2</b>			<b>1800000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	4	0	4	1920000	0	1920000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	0	0	0	0	0	0
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>6</b>	<b>0</b>	<b>6</b>			<b>2448000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	3	0	0	2400000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	2	0	0	50000
	<b>Sub Total</b>			<b>5</b>			<b>2450000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (Sl. NO. 1 TO 4)</b>						<b>6998000</b>

**Ed.CIL'S TSG  
SAMAGRA SHIKSHA ABHIYAN  
PROPOSED AWP&B - UNIT-WISE  
[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Media					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	0	0	0	0	0
(b)	Sr.Consultant Fee @ Rs.80000/-	0	1	1	0	960000	960000
(c)	Consultant Fee @ Rs.70000/-	0	1	1	0	840000	840000
	<b>Sub Total</b>	<b>0</b>	<b>2</b>	<b>2</b>			<b>1800000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	2	0	2	960000	0	960000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	1	0	1	264000	0	264000
	<b>Sub Total</b>	<b>4</b>	<b>0</b>	<b>4</b>			<b>1548000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	0	0	0	0
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>0</b>			<b>0</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	5	0	0	150000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>150000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>3498000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Legal					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	0	0	0	0	0
(b)	Sr.Consultant Fee @ Rs.80000/-	1	1	2	960000	960000	1920000
(c)	Consultant Fee @ Rs.70000/-	0	1	1	0	840000	840000
	<b>Sub Total</b>	<b>1</b>	<b>2</b>	<b>3</b>			<b>2760000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	3	0	3	1440000	0	1440000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III.Salary @ Rs. 22000/-	1	0	1	264000	0	264000
	<b>Sub Total</b>	<b>5</b>	<b>0</b>	<b>5</b>			<b>2028000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	0	0	0	0
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>0</b>			<b>0</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (Sl NO. 1 TO 4)</b>						<b>5088000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Teacher Education					Sub Total (Rs.)
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	1	0	1	1200000	0	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	1	1	2	960000	960000	1920000
(c)	Consultant Fee @ Rs.70000/-	3	1	4	2520000	840000	3360000
	<b>Sub Total</b>	<b>5</b>	<b>2</b>	<b>7</b>			<b>6480000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	5	0	5	2400000	0	2400000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	0	0	0	0	0	0
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>7</b>	<b>0</b>	<b>7</b>			<b>2928000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	3	0	0	1200000
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events & NITE	0	0	0	0	0	0
(e)	Video Conference & Others (DIKSHA & PRASHIKSHAK Portal)	0	0	0	0	0	500000
	<b>Sub Total</b>			<b>5</b>			<b>3300000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	25	0	0	750000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>750000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>13458000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Assessments					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	1	1	0	1200000	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	0	1	1	0	960000	960000
(c)	Consultant Fee @ Rs.70000/-	0	2	2	0	1680000	1680000
	<b>Sub Total</b>	<b>0</b>	<b>4</b>	<b>4</b>			<b>3840000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	5	0	5	2400000	0	2400000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	0	0	0	0	0	0
(c)	Support Staff-III Salary @ Rs. 22000/-	1	0	1	264000	0	264000
	<b>Sub Total</b>	<b>6</b>	<b>0</b>	<b>6</b>			<b>2664000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>2</b>			<b>1600000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>8404000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Inclusive Education					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	1	0	1	1200000	0	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	0	1	1	0	960000	960000
(c)	Consultant Fee @ Rs.70000/-	0	2	2	0	1680000	1680000
	<b>Sub Total</b>	<b>1</b>	<b>3</b>	<b>4</b>			<b>3840000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	4	0	4	1920000	0	1920000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	2	0	2	528000	0	528000
	<b>Sub Total</b>	<b>7</b>	<b>0</b>	<b>7</b>			<b>2772000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>2</b>			<b>1600000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (Sl. No. 1 to 4)</b>						<b>8512000</b>

**Ed.CIL'S TSG  
SAMAGRA SHIKSHA ABHIYAN  
PROPOSED AWP&B - UNIT-WISE  
[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	Community Mobilisation					Sub Total (Rs.)
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	0	0	0	0	0
(b)	Sr.Consultant Fee @ Rs.80000/-	1	0	1	960000	0	960000
(c)	Consultant Fee @ Rs.70000/-	0	0	0	0	0	0
	<b>Sub Total</b>	<b>1</b>	<b>0</b>	<b>1</b>			<b>960000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	3	0	3	1440000	0	1440000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	0	0	0	0	0	0
(c)	Support Staff-III Salary @ Rs. 22000/-	1	0	1	264000	0	264000
	<b>Sub Total</b>	<b>4</b>	<b>0</b>	<b>4</b>			<b>1704000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	2	0	0	1600000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>2</b>			<b>1600000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (SL NO. 1 TO 4)</b>						<b>4564000</b>

**Ed.CIL'S TSG**  
**SAMAGRA SHIKSHA ABHIYAN**  
**PROPOSED AWP&B - UNIT-WISE**  
**[1st APRIL 2019 TO 31st MARCH 2020]**

Sl. No.	Category	ECCE					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Sub Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	0	1	1	0	1200000	1200000
(b)	Sr.Consultant Fee @ Rs.80000/-	0	1	1	0	960000	960000
(c)	Consultant Fee @ Rs.70000/-	1	1	2	840000	840000	1680000
	<b>Sub Total</b>	<b>1</b>	<b>3</b>	<b>4</b>			<b>3840000</b>
<b>2</b>	<b>Salary of Staff</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	4	0	4	1920000	0	1920000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	1	0	1	324000	0	324000
(c)	Support Staff-III Salary @ Rs. 22000/-	1	0	1	264000	0	264000
	<b>Sub Total</b>	<b>6</b>	<b>0</b>	<b>6</b>			<b>2508000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	1	0	0	800000
(b)	Regional Workshop	0	0	0	0	0	0
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	0	0	0	0
	<b>Sub Total</b>			<b>1</b>			<b>800000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	10	0	0	300000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>300000</b>
	<b>GRAND TOTAL (Sl. No. 1 TO 4)</b>						<b>7448000</b>



**Ed.CIL'S TSG  
SAMAGRA SHIKSHA ABHIYAN  
PROPOSED AWP&B - UNIT-WISE  
[1st APRIL 2019 TO 31st MARCH 2020]**

(Amount in Rupees)

Sl. No.	Category	Grand Total of all the units					
		Existing	Vacant	Total	Existing (Rs.)	Vacant (Rs.)	Grand Total (Rs.)
<b>1</b>	<b>Consultant Fee</b>						
(a)	Chief Consultant Fee @ Rs.100000/-	6	5	11	7200000	6000000	13200000
(b)	Sr.Consultant Fee @ Rs.80000/-	16	10	26	15360000	9600000	24960000
(c)	Consultant Fee @ Rs.70000/-	16	22	38	13440000	18480000	31920000
	<b>Sub Total</b>	<b>38</b>	<b>37</b>	<b>75</b>			<b>70080000</b>
<b>2</b>	<b>Salary of Staff.</b>						
(a)	Project Assistant/Support Staff-I Salary @ Rs. 40000/-	83	0	83	39840000	0	39840000
(b)	Project Assistant/Support Staff-II Salary @ Rs. 27000/-	14	0	14	4536000	0	4536000
(c)	Support Staff-III Salary @ Rs. 22000/-	31	0	31	8184000	0	8184000
	<b>Sub Total</b>	<b>128</b>	<b>0</b>	<b>128</b>			<b>52560000</b>
<b>3</b>	<b>Workshop/ Seminar</b>						
(a)	National Workshops	0	0	28	0	0	22400000
(b)	Regional Workshop	0	0	20	0	0	7600000
(c)	Quarterly Review Meeting	0	0	0	0	0	0
(d)	Special Events	0	0	0	0	0	0
(e)	Video Conference & Others	0	0	7	0	0	850000
	<b>Sub Total</b>			<b>55</b>			<b>30850000</b>
<b>4</b>	<b>Field Visits</b>						
(a)	Monitoring & Evaluation, etc.	0	0	335	0	0	10050000
(b)	Assessment Survey Activities, etc.	0	0	0	0	0	0
	<b>Sub Total</b>						<b>10050000</b>
	<b>GRAND TOTAL (SL.NO. 1 TO 4)</b>						<b>163540000</b>

(2) Salary of Staff (7 nos.) Fee not included in this sheet.

Ed.CIL'S TSG		
SAMAGRA SHIKSHA ABHIYAN		
SPACE & UTILITIES (ADMINISTRATIVE) EXPENDITURE		
[1st April 2019 to 31st March 2020]		
Sl. No.	Description	Amount (Rs. )
1	Electricity & Water Charges	2000000
2	Security Services	5200000
3	House Keeping Services	2400000
4	Office Stationary purchases including Printer's Cartridges for all units	2000000
5	Telephone Charges, Photostate Expenses, Postage Charges, etc.	2000000
6	Travel & Conveyance/OTA charges for Project officials, consultants etc. (other than vehicle for SE Bureau officers)	2800000
7	AC Monthly Vehicle hiring charges for Officials of S.E. Bureau	8000000
9	Books, Journals, Magazines, Reports, Cassettes, CDs, etc.	330000
10	Purchase of Furniture & Fittings	1000000
11	Purchase of Office Equipment (Acs, Refrigerator, Microwaves, Hotcases, Water Filters, etc.)	300000
12	Repair Charges	300000
13	AMC charges of IT related items like Laptop, UPS, Desktop, Networking etc. & other non-IT equipment, including data cards	2000000
14	Printing of Documents, Brouchures, Newsletters	1500000
15	AMC of Air Conditioners, Fax, EPABX, Fire-Extinguishers, Biometric Punching Machines etc.	300000
16	Procurement of Computers & Peripherals, Lease Line & other items of IT	4500000
17	Canteen Expenses	1000000
18	Recruitment Expenses (Expert Fee & TA/DA to outside candidates)	600000
19	Legal, Audit Expenses	400000
20	Insurance of Fixed Assets	500000
21	Charges for Central AC, Power Back-up and allied services - Payable to Vijaya Building Agency	8500000
	<b>Total [chargable to EdCIL's Service Charges]</b>	<b>45630000</b>
<p><b>Note:</b> (i) Under Head Travel and Conveyance, provision for five vehicles on monthly basis has been made for performing official duties with Divisional Heads of S.E. Bureau. (ii) The re-appropriation of expenses between budget heads will be done for meeting expenditure of TSG within the total budget amount by Ed.CIL. (iii) GST on the gross value of expenditure as per GOI norms and Other Taxes applicable will be charged extra on actual. (iv) Approval of SE-Bureau will be obtained for incurring additional expenditure, if any.</p>		