

Annexure - II

Details of Approval of NCERT's SSA related activities in 2010-11

(Amount in Rupees)

S.No.	Program/ Activity	Amount Proposed	Amount Approved by PAB	Remarks
	Programmes:			
1.	Need-based academic support to States on strengthening monitoring mechanisms for Quality Management	6,00,000/-	6,00,000/-	
2.	Development of Handbook for teachers and other functionaries on the use of Quality Monitoring Tools for Quality Assurance	3,50,000/-	3,50,000/-	
3.	Five Regional Conferences on sharing of successful monitoring experiences for Quality enhancement in SSA	10,00,000/-	10,00,000/-	
4.	Two meetings of the National Resource Group (NRG) for SSA	7,00,000/-	7,00,000/-	
	Salaries:			
5.	Salary of Two Senior Consultants @ 50,000/- p.m. (2x12x50,000)	12,00,000/-	12,00,000/-	
6.	Salary of one Consultant @ 40,000/- p.m. (1x12x40,000)	4,80,000/-	4,80,000/-	
7.	Salary of 3 SRAs @ 15,000/- p.m. (3x12x15,000)	5,40,000/-	5,40,000/-	
8.	Salary of Three Computer Operators @ Rs.9,000/- p.m. (3x12x9,000)	3,24,000/-	3,24,000/-	
9.	Office Expense	6,70,000/-	6,70,000/-	An amount of Rs. 6.7 lakh was re-appropriated with the approval of Secretary (SE&L) during the year 2009-10 for procurement of computer, fax machine and photocopier etc. The said amount could not be incurred as the sanction was given on 31 st March, 2010. The PAB approved this amount for procurement of computer, fax machine and photocopier etc. during 2010-11.
	Sub total	58,64,000/-	58,64,000/-	

II. Dept. of Early Literacy and School Libraries

S.N.	Program/ Activity	Amount Proposed	Amount Approved by PAB	Remarks
1.	Meeting of Advisory Board	2,00,000/-	2,00,000/-	
2.	Publication of Quarterly Children Magazine	13,30,000/-	13,30,000/-	
3.	Monitoring of Mathura Pilot Project	3,75,600/-	3,75,600/-	
4.	Documentation of Mathura Pilot Project	3,00,000/-	3,00,000/-	
5.	Development of Training Material on Early Literacy for Teachers	5,14,000/-	5,14,000/-	
6.	Orientation Programme for Teachers on Early Literacy	20,99,000/-	20,99,000/-	
7.	Seminar on Early Literacy	1,75,000/-	1,75,000/-	
8.	Salaries (detail available in separate place)	38,55,600/-	38,55,600/-	
9.	Infrastructure Support	2,70,000	1,50,000/-	Infrastructure Support for the year 2009-10 Rs. 1,50,000/-
10.	Office Expenses	4,00,000/-	300000/-	Last year's amount sanctioned 240000/-
11.	Travel Expenses	3,00,000/-	3,00,000/-	
	Total	98,19,200/-	95,99,200/-	

III. Group Arithmetic

1.	Project Staff:	Amount Proposed	Amount Approved by PAB	Remarks
i)	03 Teacher Fellows @ Rs. 25,000/- per month : (Consolidated) for 12 months	9,00,000/-	6,00,000/-	Only two teacher fellow recommended- one each to work in two project states
ii)	01 Craftsman-cum-Model Maker @ Rs. 15,000/- per month: Rs.1,80,000/- (Consolidated) for 12 months	1,80,000/-	1,80,000/-	
iii)	01 Administrative Assistant @ Rs. 20,000/- per month: Rs. 2,40,000/- (Consolidated) for 12 months	2,40,000/-	2,40,000/-	
iv)	01 Computer Operator @ Rs. 10,000/- per month :Rs. 1,20,000/ (Consolidated) for 12 months	1,20,000/	1,08,000/-	Rs 9000 per month demanded by other departments
v)	01 Peon-cum-General Helper @ Rs. 7,500/- per month : Rs. 90,000/- (Consolidated) for 12 months	90,000/-	90,000/-	
	Sub total	15,30,000/-	12,18,000/-	
2.	Budget for Teachers Training & Try Out of Learning Kits in 4 State project schools etc.			
i)	Mass production of Learning Kits alongwith Almirahs: and Transportation Cost of the material to 40 Project Schools (An amount of Rs. 25 lakh was sanctioned for 2009-10, out of which around 2 lakh was spent for different activities of the group. Request for Revalidation of the remaining Rs. 23lakh has been sent to MHRD vide letter No. F1-12/2008-09/DESM/490 dated 11-03-2010)	25,00,000/-	23,00,000/-	Only the unspent money recommended
ii)	01 Laptop alongwith Printer and 01 Handy cam for: various functions like Try out in 40 schools and Teacher training programmes of Group Arithmetic	1,00,000/-	1,00,000/-	
iii)	Raw material and other requirements for creating: and modifying the learning material	1,50,000/-	1,50,000/-	
iv)	Four Teacher Training Programmes in four states	3,00,000/-	3,00,000/-	
v)	Travelling and Try-out cost (For faculty and personnel involved in Group Arithmetic and Resource Persons invited for teacher training and Try outs.)	5,00,000/-	4, 00,000/-	Rs. 100000 per state
	Miscellaneous Expenditure (Teachers workshops for developing and reviewing materials, Honorarium fo Chief Advisor's of Teacher's training Manuals Rs. 15000/-, Honorarium for Hindi Translators etc.)	4,00,000/-	2, 00,000/-	Finer details not available
	Subtotal	39,50,000/-	345,00,000/-	
	Total of group mathematics	54,80,000/-	46,68,000/-	

IV. DEME: Terminal Achievement Survey at the end of Class VIII

S. No.	Activities proposed to be organized	Proposed dates		Amount Proposed	Amount approved
		From	To		
Phase I : Development of Tools (April 2010 – March 2011)					
1.	Procurement & Analysis of Syllabi and textbooks of the States.	April 2010	June 2010	50,000/-	50,000/-
2.	Development of Assessment Framework	June 2010	July 2010	2,00,000/-	2,00,000/-
3.	Expert Group Meeting for developing Sampling Frame	May 2010	June 2010	2,00,000/-	2,00,000/-
4.	Two workshop for Development of tools	July 2010	Sept. 2010	8,00,000/-	8,00,000/-
5.	Workshop for Vetting and Translation of tools	Sept. 2010	Oct. 2010	6,00,000/-	6,00,000/-
6.	Printing of tools in Various Languages for try out	Nov. 2010	Dec. 2010	40,00,000/-	40,00,000/-
7.	Packing and transportation of tools to states/UTs/districts	Dec. 2010	Jan. 2011	6,00,000/-	6,00,000/-
8.	Administration of tools in the field (pilot tryout)	Jan.2011	March 2011	40,00,000/-	40,00,000/-
9.	Project contingency for miscellaneous expenditure including TA/DA of staff visits etc.	April 2010	March 2011	7,00,000/-	7,00,000/-
Total Expenditure				1,11,50,000/-	1,11,50,000/-

Phase II - April 2011 – March 2012

S. No.	Activities proposed to be organized	Proposed dates		Amount Proposed	Amount approved
		From	To		
10..	Data Batching, Entry, Cleaning and Data Verification and Analysis	March 2011	June 2011	5,00,000/-	5,00,000/-
11.	Finalization of Tools (one work shop)	June 2011	August 2011	5,00,000/-	5,00,000/-
12	Printing of tools in various languages	August 2011	September 2011	70,00,000/-	70,00,000/-
13.	Packing and transportation of tools to states/UTs/districts	Oct. 2011	Nov. 2011	15,00,000/-	15,00,000/-
14.	Administration of Tools in the field (Final field Administration)	Dec. 2011	March 2012	1,20,00,000/-	1,20,00,000/-
15.	Project Contingency for Miscellaneous expenditure including TA/DA of staff visits etc.	April 2011	March 2012	10,00,000/-	10,00,000/-
Total Expenditure:				2,25,00,000/-	2,25,00,000/-

Phase III – April 2012 to September 2012

S. No.	Activities proposed to be organized	Proposed dates		Amount Proposed	Amount approved
		From	To		
16.	Data Batching, Entry, Cleaning, Data Verification and Analysis	March 2012	June 2012	9,00,000/-	9,00,000/-
17.	Preparation of Report and its printing	July 2012	Sept. 2012	5,00,000/-	5,00,000/-
18.	Project Contingency for Miscellaneous expenditure	April 2012	Sept. 2012	2,00,000/-	2,00,000/-
Total Expenditure :				16,00,000/-	16,00,000/-

Salary of Proposed Supporting Staff of the Project

Phase I – April 2010 – March 2011 (12 Months)

Phase II & III – April 2011 – September 2012 (18 Months)

S. No.	Staff Detail	No. of Persons	Salary per month	Amount April 2010 – March 2011 (P I)	Amount April 11- September 12 (P II & III)	Total Amount	Amount approved
1.	Sr. Consultant	1	50,000/-	3,00,000/-	9,00,000/-	12,00,000/-	12,00,000/-
2.	Consultant	1	35,000/-	2,10,000/-	6,30,000/-	8,40,000/-	8,40,000/-
3.	System Analyst	1	30,000/-	1,80,000/-	5,40,000/-	7,20,000/-	7,20,000/-
4.	Sr. Survey Associate	2	20,000/-	3,60,000/-	7,20,000/-	10,80,000/-	10,80,000/-
5.	Computer Assistant	1	16,000/-	1,92,000/-	2,88,000/-	4,80,000/-	4,80,000/-
6.	Sr Graphic Designer-cum-Visualizer	1	28,000/-	1,68,000/-	5,04,000/-	6,72,000/-	6,72,000/-
7.	Asstt. Programme Manager	1	20,000/-	1,20,000/-	3,60,000/-	4,80,000/-	4,80,000/-
8.	Project Assistant (Accounts)	1	15,000/-	1,80,000/-	2,70,000/-	4,50,000/-	4,50,000/-
9.	DTP Operator	1	15,000/-	90,000/-	2,70,000/-	3,60,000/-	3,60,000/-
10.	Junior Survey Associate	2	15,000/-	3,60,000/-	5,40,000/-	9,00,000/-	9,00,000/-
11.	Project Helper	2	10,000/-	1,80,000/-	3,60,000/-	5,40,000/-	5,40,000/-
Total:				23,40,000/-	53,82,000/-	77,22,000/-	77,22,000/-

Note: One Senior and two Junior Survey Associates, Computer Assistant, Project Assistant (Account) and one helper will be appointed from April 2010 and rest staff will be appointed from October 2010.

Sub Total 1 : Phase I for the year 2010 – 11 : 1,11,50,000.00 + 23,40,000.00 = 1,34,90,000.00

Sub Total 2 : Phase II for the year 2011 – 12: 2,25,00,000.00 + 35,88,000.00 = 2,60,88,000.00

Sub Total 3: Phase III for the year 2012 : 16,00,000.00 + 17,94,000.00 = 33,94,000.00

Grand Total: Phase I + Phase II + Phase III : 1,34,90,000.00 + 2,60,88,000.00 + 33,94,000.00= 4,29,72,000.00 (Rupees Four crore twenty nine lakhs seventy two thousand only.)

Summary of Budget for All Departments

S.No.	Departments	Amount Proposed	Amount Approved by PAB
1.	Department of Elementary Education	58,64,000/-	58,64,000/-*
2.	Dept. of Early Literacy and School Libraries	98,19,200/-	95,99,200/-
3.	Group Arithmetic	54,80,000/-	46,68,000/-
4.	Department of Educational Measurement and Evaluation	1,34,90,000/-	1,34,90,000/-
	Total	3,46,53,200/-	3,36,21,200/-

* This includes an amount of Rs. 6.7 lakh for procurement of computer, fax machine and photocopier etc.