

F.No. 14-2/2017-RMSA-II/IEDSS
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi
Dated: 15th February, 2017

To,

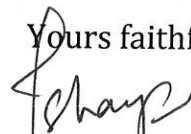
The Secretary (Education),
UT Administration of Daman & Diu,
Directorate of Education,
Secretariat, Moti Daman - 396220

Subject: Minutes of the Meeting of Project Approval Board (PAB) held on 1st February 2017, for approval of Annual Work Plan & Budget 2017-18 in respect of UT of Daman & Diu under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

Sir,

Please find enclosed herewith minutes of the Meeting of PAB for integrated RMSA Scheme held on 1st February, 2017 to consider Annual Work Plan and Budget 2017-18 of the UT of Daman & Diu for information and necessary action at your end.

Encl: As above

Yours faithfully,

(Nazli J. Shayin)
Director(RMSA-II)

Copy to:

1. Sr. PPS to Secretary (SE&L)
2. PS to JS&FA
3. PS to JS(SE-1)
4. PPS to Economic Adviser(MHRD)
5. Director(RMSA-I)/Deputy Secretary (RMSA-III)/Deputy Secretary(RMSA-IV)
6. All Under Secretaries in SE-I Bureau
7. State Project Director, RMSA, UT of Daman & Diu
8. All Member representing other organizations in PAB
9. All Consultants, TSG-RMSA. The minutes may be uploaded at the website <http://www.rmsaindia.org/en/>
10. PAB Folder
11. NIC for uploading the minutes of Ministry's website

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

Minutes of the Meeting held on 1st February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Daman & Diu under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

A meeting of the Project Approval Board (PAB) to consider the Annual Work Plan & Budget 2017-18 of the UT of Daman & Diu was held on 1st February, 2017, under the Chairmanship of Shri Sanjay Kumar, Joint Secretary, Department of School Education & Literacy.

2. The list of participants who attended the meeting is at **Annexure-I**.
3. Joint Secretary welcomed the participants. In his opening remarks, he appreciated the efforts of the UT and the overall progress made by the UT under RMSA. Director (RMSA-II) highlighted the overall status of secondary education scenario in the UT, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for 2017-18. A copy of Presentation is at **Annexure-II**.

Discussions were held on the areas of concern, point-wise, as follows:

3.1 Progress of Civil works:

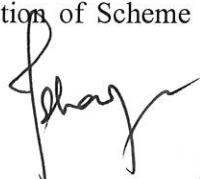
3.1.1 **Under RMSA**, out of 3 new schools approved so far, construction work in 2 schools is complete and construction work in 1 school is under progress.

Out of 11 schools approved under strengthening, construction work in 9 schools is complete

3.1.2 **Salary of Daftry/office Asst. and Lab Asst.**, Joint Secretary informed that PAB is not approving these posts due to shortage of funds. UT may manage these posts from their own funds.

3.1.3 **ICT**: Secretary, Education UT of Daman & Diu informed that 2 ICT schools have been cancelled of which 1 school MMGMS, Nani Daman is private and 1 school Govt. Higher School, Zari, Moti, is duplicate. Total amount for cancellation of these school is Rs. 13.40 Lakhs.

3.1.4 Joint Secretary, MHRD observed that UT should ensure timely submission of audit reports and utilisation certificates so that the central funds could be released and therefore the implementation of Scheme may not be hampered. He also asked the UT to ensure adhaar



linking of students enrolled in Government and Government aided schools before 31st March, 2017.

3.1.5 The Secretary, Education, Daman & Diu, UT stated that due to delay in transfer of funds by UT Treasury to UT Implementing Society (SIS), there has been delay in implementation of various components of scheme. Delay in SIS is due to non-creation of head in PFMS, which has been taken up by UT and funds would be transferred by the UT at the earliest.

3.2 Education Indicators :-

- The overall enrollment has increased by 24 (0.39%) in the year 2016-17.
- GER has increased from 72.97% in 2015-16 to 73.26% in 2016-17.
- NER has increased from 48.67 % in 2015-16 to 49.64% in 2016-17.
- The dropout rate has decreased from 8.8% in 2015-16 to 7.9% in 2016-17.
- The Transition rate has increased from 99.91% in 2015-16 to 100.5% in 2016-17.
- The Retention rate has decreased from 91.24% in 2015-16 to 89.73% in 2016-17.

Issues relating to Educational Indicators:

3.2.1 Low Retention Rate and enrolment of overage and underage students: Low retention rate in the UT is an area of concern. Owing to low NER, 24% of under age and over age children are in the system. Also NER of boys (45.60%) is comparatively lower than that of girls (55.42%). Secretary, School Education, Daman & Diu informed that due to migration, UT has low retention rate.

4. Annual Work Plan and Budget for 2017-18:

Thereafter, discussion was held on the activities proposed and the following decisions were taken (**Annexure-III**):

S. No.	Activities
A	Committed Outlay
1	There is spill-over of Rs.360.96 Lakh on account of civil intervention approved under RMSA, ICT, IEDSS, VE during previous years.
B	New Components approved for 2017-18
B1	Recurring
1	RMSA
1.1	School Grant: School Grant for 23 schools @ Rs. 0.50 lakh with an outlay of Rs. 11.50 lakh was approved.



1.2	Staff for previous year schools: Salary of 14 posts of subject teachers are sanctioned in the UT. Financial support for salary of 14 in-position teachers was approved @ Rs. 30,000/- per month with an outlay of Rs. 50.40 lakh. UT can meet the difference if any, out of its own funds.
	Training of Teachers/HMs & Other members
1.3	SMDC Training of 253 members (@ 11 members per SMDC in 23 schools) @ Rs 300 per day for 2 days with total outlay of Rs 1.518 lakh was approved.
1.4	In-service training of teachers including HMs in teaching (ICT, RMSA, IEDSS etc) In- service training for 148 teachers under RMSA@ Rs. 3,000 per Teacher with total outlay of Rs 4.44 lakh was approved.
1.5	Training for Head Masters (HM) {SLDP} was approved for 6 secondary school HMs @ Rs. 300 per day for 16 days with an outlay of Rs. 0.288 lakh.
1.6	Training of Master Trainer 13 Master trainers @300/day for 5 days with outlay of Rs.0.195 lakhs was approved .
B2	Quality Components:
2.1	Expoure study tour outside the UT for 110 teachers @2000/teacher with outlay of Rs. 2.20 lakh was approved.
B3	Rashtriya Avishkar Abhiyan
3.1	Excursion trip for students within the UT for 1873 students @Rs. 200 per student with an outlay of Rs. 3.746 lakh was approved.
3.2	Exposure visit outside UT for students to higher educational institutions for 92 students @ Rs. 2000 per student with an outlay of Rs. 1.84 lakh was approved.
3.3	In-service training of Science and Maths teachers for 58 teachers @ Rs.300 per day per teacher for 10 days with an outlay of Rs. 1.740 lakh. The module developed by NCERT (STEM Training) would be adopted along with UT module for the training of maths and science teachers was approved.
3.4	Remedial teaching is provided for 20% of the enrolment in class IX & X. While the enrolment in class IX in UT is 1873 and in class X is 1564, the remedial teaching was approved for 688 (375+313) students at unit cost of Rs.500 per student with an outlay of Rs. 3.44 lakh.
3.5	Science Exhibition for 2 districts @ Rs. 1.00 lakh per district with an outlay of Rs. 2.00 lakh was approved.
B4	Project to promote Art/Culture



4.1	Kala Utsav:- An outlay of Rs 4.0 lakh including Rs. 3 lakh for organising Kala Utsav in schools and Rs. 1.0 lakh as travelling allowance for 50 students/supervisors @ Rs. 2000 per student was approved.
B5	Project Girls Empowement -
5.1	Training in martial arts and self defence training for girls for 20 schools @Rs. 3000 per month for 3 months with an outlay of Rs. 1.8 lakh was approved
B6	Shala Siddhi: An outlay of Rs. 0.16 lakh to improve the quality of school for accreditation purpose for implementation in Govt and Govt aided schools was approved for 27 schools @ Rs. 600/- per school.
2	ICT@school
2.1	Salary of computer teachers approved for 19 schools @5000/-month for 8 secondary school teachers and @10000/ month for 11 senior secondary school teachers with outlay of 18.00 lakhs on re-imburement basis.
3	IEDSS
3.1	Environment Building Programme under IEDSS for 2 blocks @ Rs 10,000 per block with total outlay of Rs. 0.20 lakh was approved.
3.2	Inservice training for Special Educators under IEDSS for 5 Special Educators @Rs. 300 per day for 10 days with a total outlay of Rs.0.15 lakh was approved.
3.3	Special Educators: Financial support for salary of 4 in-position special educators @ Rs 33000/- per month for 3 Spl. Ed. And @36300/- month for 1 spl Ed. with an outlay of Rs. 16.236 lakh was approved. Post of 1 new special educator is approved. Fund releases is subjected to submission of documentary proof of appointment of special educator (appointment letter, name of school, block name, RCI no. qualification).
3.4	Special Pay for general trained teachers for 5 special educators @400/-month for 12 months with outlay of Rs.0.24 lakhs was approved.
3.5	Student Oriented Component:
3.5.1	Assistive Devices,Equipments and TLM for 35 students @ Rs 1,000 per SWSN with toatal outlay of Rs 35,000 was approved .
3.5.2	Books & stationery (including Braille Books for blind and large print books for low vision) for 35 students @ Rs 600 per CWSN with total outlay of Rs 21,000 was approved.
3.5.3	Identification and assessment (medical assessment Camps) was approved for 35 students @ Rs 150 per CWSN with total outlay of Rs 5,000.
3.5.4	Stipend for girls for 17 students @ Rs 2000 per CWSN with total outlay of Rs 34000 was approved.

Shay

3.5.5	Transportation allowance for 35 students @ Rs 300 per CWSN with total outlay of Rs 11000 was approved.
4	VE
4.1	Cost of providing Hands Training Students(Prev.) @ Rs 35,700 per school for 5 schools with total outlay of Rs 1,88,000 was approved.
4.2	Flexible Pool for Engaging Resource Persons(prev.) @ Rs 7,25,000 for 5 school with total outlay of Rs 36,25,000 was approved.
4.3	Office Expenses / Contingencies for new school(Prev.) @ Rs 1,00,000 for 5 schools with total outlay of Rs 5,00,000.
4.4	Raw material grant for new school per course (Prev.) was approved @ Rs 70,000 for 5 schools with total outlay of Rs 3,50,000 was approved.
4.5	Induction training of teacher for 10 teachers in 5 schools (2 teacher per school) @ Rs. 11000 per teacher with an outlay of Rs. 1.10 lakh was approved.
5	MMER
5.1	MMER @ 5% of the outlay with financial implication of Rs. 8.65 lakh was approved.

5. The cost sheet indicating the component wise proposal of the UT and approval of PAB under RMSA is at **Annexure-IV**.

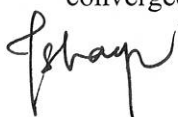
6. The Status of financial details including committed liabilities of the previous years and spill-over thereof, new approvals for recurring and non-recurring nature against the proposals of the UT is summarized in the following table:

Components	Fresh Outlay			spillover	Total Budget
	Non Recurring	Recurring	Total		
RMSA including MMER	0.00	97.93	97.93	148.66	246.59
ICT	0.00	18.00	18.00	177.30	195.30
IEDSS	0.00	17.89	17.89	0.00	17.89
VE	0.00	47.73	47.73	35	82.73
GH	0.00	0.00	0.00	0.00	0.00
Total	0.00	181.55	181.55	360.96	542.51

Note: * including MMER of Rs. 8.65 lakh

7. The release of funds to different schemes will be further guided by the following conditions:

(i) The UT administration will give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to the prescribed sharing



pattern. The budget provision may also be communicated to the Ministry invariably after presentation of the UT budget.

- (ii) SMDCs should be constituted in all schools and bank accounts may be opened by them to take care of school grant, civil works, and other such expenditures.
- (iii) The first instalment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate UT share corresponding to GOI share released during the previous financial year.
- (iv) The second installment would be released only after (a) the proportionate installment of UT/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2016-17 and (d) Audit Reports have been submitted for the year 2015-16.

8. The meeting ended with a vote of thanks to the Chair.



Annexure-I

Participants of the Project Approval Board (PAB) meeting held on 1th February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Daman & Diu under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Shri Sanjay Kumar, Joint Secretary, Secondary Education-2, MHRD
2. Ms. Nigar Fatima Hussain, Director (RMSA-I)
3. Ms. Nazli J. Shayin, Director, (RMSA-II)
4. Shri H M Sonkusare, Under Secretary (RMSA-II), MHRD
5. Representatives from Daman & Diu UT:

Sr. No	Name of Participant	Designation
1	Sh Seju P Kuruvilla	Secy Cum SPD Dept of Education Dama & Diu
2	Mr. Rakesh Kumar	CEO, Dist Panchayat Daman
3	Sh Narendra Bhandari	ASPD, RMSA, Govt of Daman & Diu
4	Sh Aravind Kumar P	ADPC RMSA Daman & Diu
5	Ms Swetal Kumar P Patel	MIS Coordinator Daman & Diu


Representatives from other Organizations

1. Sh Anil Kakaria, Deputy Secretary, IFD
2. Sh. R.R Kotren, Asst. Professor, NCERT
3. Ms Sara Varma, Asst Professor, NCERT

TSG-RMSA

Mrs. Sonal Walia, Consultant UT Coordinator,
All other Consultants of TSG-RMSA





पढ़े चलो, बढ़े चलो
RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN

Presentation on Appraisal Report


Daman & Diu

Project Approval Board Meeting 2017-18


1st February, 2017

(RMSA, IEDSS, ICT@ School, Girls Hostel & VE)

Daman & Diu at A Glance

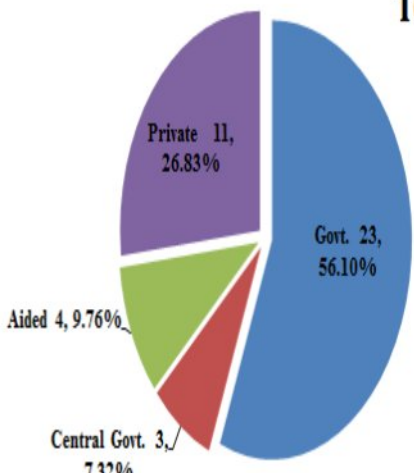


No. of districts:	02
EBBs:	0
PTR:	16
SCR:	38
SFDs:	0
GPI:	1.25
Passing % of class X: 2015-59.9, 2016-62.42	
NER	49.64
GER at Sec. level:	73.26
Dropout rate:	7.90
Total No. of secondary school:	41



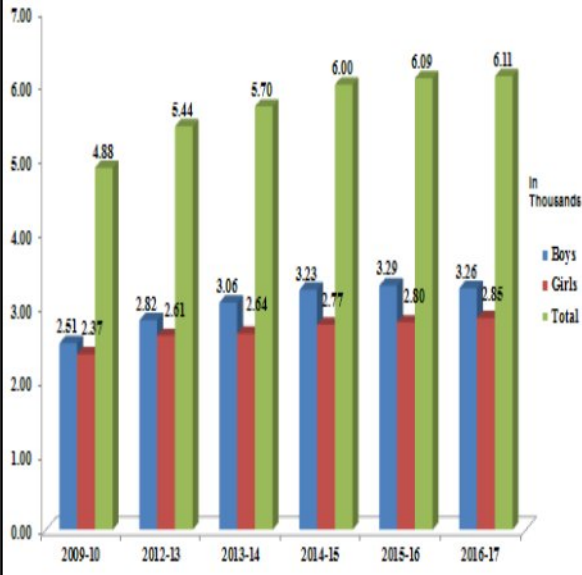
Secondary Schools by Management

Total:41



Source: UDISE.

ENROLMENT (SECONDARY LEVEL)



Source: 2009-10 SSE & 2012-13 to 2016-17 UDISE.

GROSS ENROLMENT RATIO (SECONDARY LEVEL)



National GER (2014-15):

80.01%

Source: 2009-10 SSE & 2012-13 to 2016-17 UDISE.

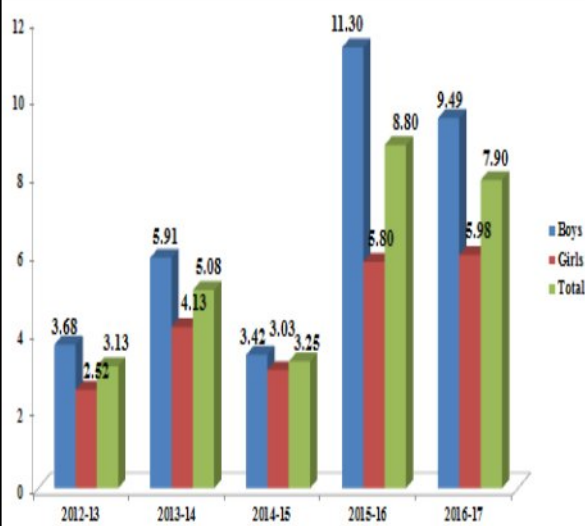
NET ENROLMENT RATIO (SECONDARY LEVEL)



National NER (2014-15): 51.26%

Source: UDISE.

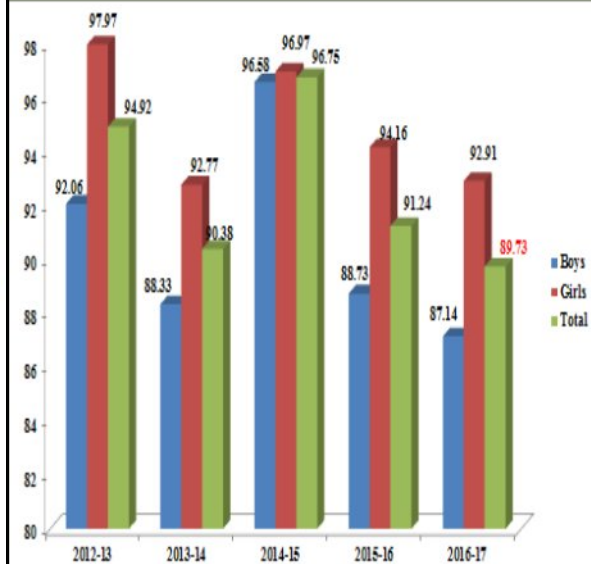
DROPOUT RATE (SECONDARY LEVEL)



National Dropout rate: 17.06%

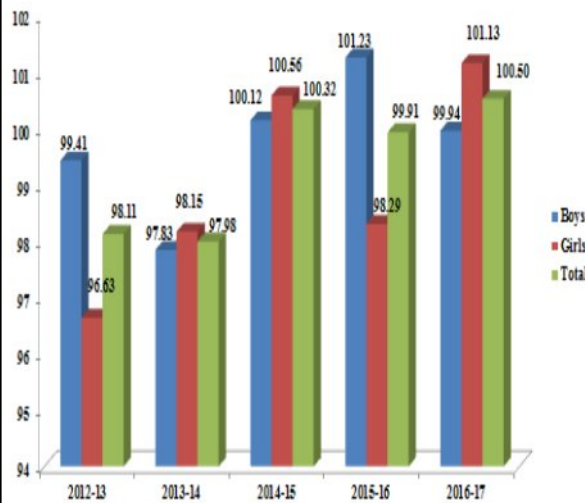
Source: UDISE.

RETENTION RATE (SECONDARY LEVEL)



Source: UDISE.

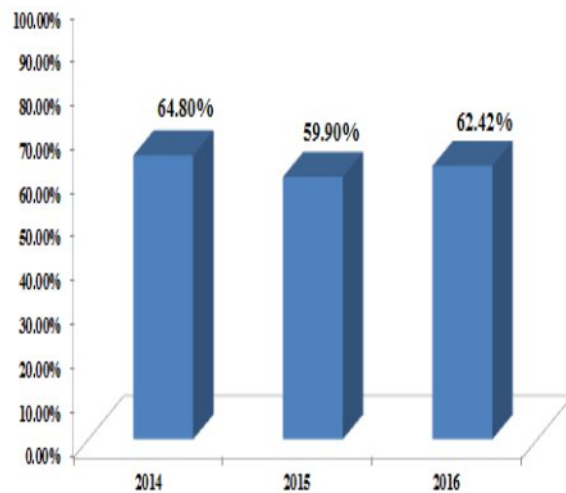
TRANSITION RATE: (CLASS VIII TO IX)



National Transition rate: 90.62%

Source: UDISE.

PASS PERCENTAGE (CLASS X)

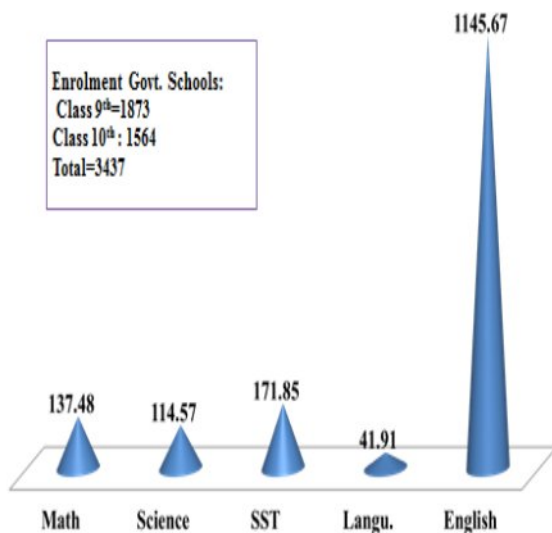


National Pass Percentage 79.21

Source: UDISE.

Subject Wise PTR in Core Subjects of Govt. Secondary Schools

Enrolment Govt. Schools:
Class 9th=1873
Class 10th: 1564
Total=3437



Vacant Posts of Headmasters and Subject Teachers in Govt. Secondary Schools

Headmasters :

- Approved - 22
- In position - 13
- Vacant - 9

Teachers :

- Approved - 282
- In position - 232
- Vacant - 50

(Model Table-12, AWP&B-17-18)

Headmasters and Subject Teachers in Upgraded Secondary Schools under RMSA

Under RMSA : 3 Schools Approved

Headmasters :

▪ Approved	-	3
▪ In position	-	0
▪ Vacant	-	3

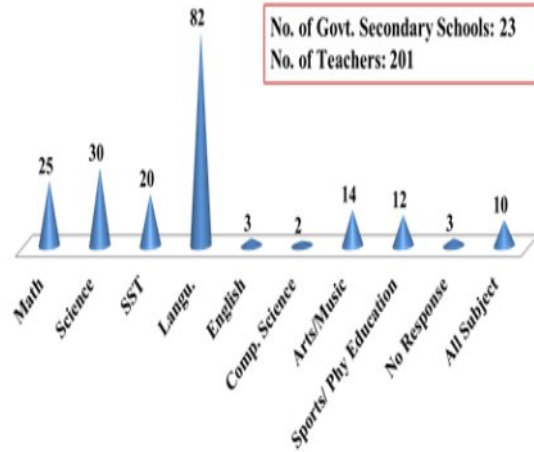
Teachers :

▪ Approved	-	15
▪ In position	-	14
▪ Vacant	-	1

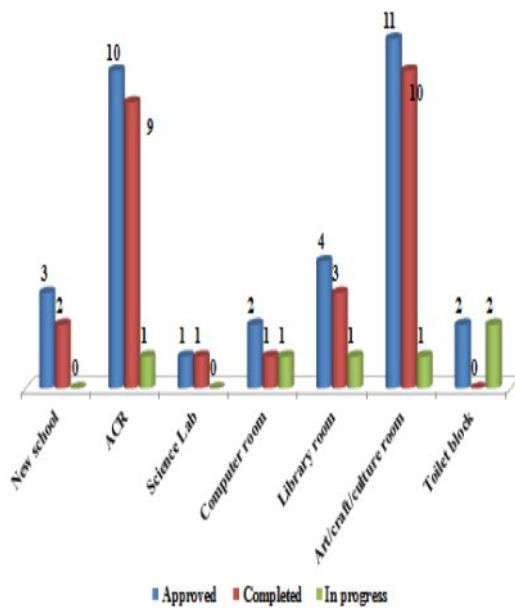
Availability of Trained (B. Ed) Teachers

Govt. Schools: 84.58% Aided Schools: 93.55%

Availability of Subject-wise Teachers (Govt. School)



Glimpse of Civil Works Progress



Cancellation

ICT:

- Cancellation of 2 ICT Schools (1 school is private {MMGMS, Nani Daman} and 1 school is duplicate {Govt. Higher School, Zari, Moti}).

Component	No. proposed	Amount (In Lakhs)
No. of Schools for ICT	2	13.40
Total		13.40



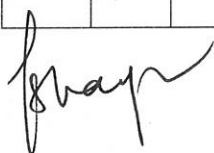
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Annexure-III

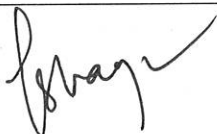
**UT: Daman and Diu
Approval for 2017-18**

(In Lakh)

S.No	Activity		Final Approved Outlay		
			Physical	Unit Cost	Financial
RMSA					
Recurring					
1	Annual Grant				
	1.1	School Grant	23	0.5	11.50
	Total for Annual Grant				11.50
2	Staff for Previous Year Schools				
	2.1	Subject Teacher	14	3.6	50.40
	Total for Staff for Previous Year Schools				50.40
3	Community Mobilisation				
	3.1	SMDC Training	253	0.006	1.52
	Total for Community Mobilisation				1.52
4	Training				
	4.1	In service training of Teachers including HMs in Teaching (ICT , IEDSS, RMSA etc.)	148	0.03	4.44
	4.2	Training for Educational officer (DEO's/Principals/Administrators)	6	0.048	0.29
	4.3	Training of Master Trainer	13	0.015	0.20
	Total for Training				4.93
5	Quality Components				
	5.1	Expoure / Study Tours for Teachers (Outside UT)	110	0.02	2.20
	Total for Quality Components				2.20
6	Project on Science & Maths - (RAA)				
	6.1	Excursion Trip for Students within UT	1873	0.002	3.75
	6.2	Exposure visit outside UT	92	0.02	1.84
	6.3	In-service Training of Maths & Science Teachers	58	0.03	1.74
	6.4	Learning Enhancement (Remedial teaching)	688	0.005	3.44
	6.5	Science Exhibition / Book Fair	2	1	2.00
	Total for Project on Science & Maths - (RAA)				12.77
7	Project Kala Utsav				
	7.1	Kala Utsav	1	3	3.00
	7.2	TA / DA Allowance for National Level	50	0.02	1.00
	Total for Project Kala Utsav				4.00
8	Project- Girls Empowerment				
	8.1	Training in Martial Arts to all girls / Self Defence	20	0.09	1.80
9	9.1	Shala Siddhi	27	0.006	0.16



S.No	Activity		Final Approved Outlay		
			Physical	Unit Cost	Financial
Total for Recurring					89.28
Total for RMSA					89.28
ICT					
Recurring					
9	Salary of Computer Teacher				
	9.1	Outright Purchase (Recurring)	19	0.9473	18.00
	Total for Salary of Computer Teacher				18.00
Total for Recurring					18.00
Total for ICT					18.00
IEDSS					
Recurring					
10	Recurring				
	10.1	Environment Building programme	2	0.1	0.20
	10.2	In-service Training of Special Educators	5	0.03	0.15
	10.3	Salary (New Special Educator)	1	0.00	0.00
	10.4	Salary (Previous Spl. Educators)	4	4.059	16.24
	10.5	Special Pay for Gen. Trained Teach.	5	0.048	0.24
	Total for Recurring				16.83
11	Student Oriented Activities				
	11.1	Assistive Devices, Equipments and TLM	35	0.01	0.35
	11.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	35	0.006	0.21
	11.3	Identification and Assessment (Medical Assessment Camps)	35	0.0015	0.05
	11.4	Stipend for Girls	17	0.02	0.34
	11.5	Transportation allowance	35	0.003	0.11
	Total for Student Oriented Activities				1.06
Total for Recurring					17.89
Total for IEDSS					17.89
VE					
Recurring					
12	Recurring support				
	12.1	Cost of providing Hands Training Students(Prev.)	5	0.375	1.88
	12.2	Flexible Pool for Engaging Resource Persons(prev.)	5	7.25	36.25
	12.3	Office Expenses / Contingencies for new school(Prev.)	5	1	5.00
	12.4	Raw material grant for new school per course (Prev.)	5	0.7	3.50
	Total for Recurring support				46.63
13	Teacher Training				
	13.1	Induction training of Teachers (prev.)	10	0.11	1.10
	Total for Teacher Training				1.10



S.No	Activity	Final Approved Outlay		
		Physical	Unit Cost	Financial
Total for Recurring				47.73
Total for VE				47.73
Total (RMSA+ICT+IEDSS+VE)				172.90
MMER (Intg. RMSA) @ 5% of approved outlay				8.65
Grand Total including MMER				181.55

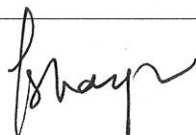
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Annexure-IV

**UT: Daman and Diu
Approvals under RMSA for 2017-18**

(In Lakh)

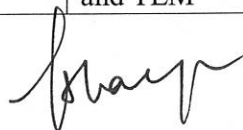
S.No	Activity	Proposal of UT			Final Approved Outlay			Remark
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
RMSA								
Recurring								
1	Annual Grant							
1	School Grant	27	0.5	13.500	23	0.5	11.50	23 Govt. schools are found eligible for School Grant however UT has submitted proposal for 27 schools (23 Govt. School & 04 Govt. Aided School). Therefore, only 23 Govt. schools are recommended for school grant.
	Total for Annual Grant			13.500			11.50	
2	Staff for Previous Year Schools							
1	Subject Teacher	14	4.32	60.480	14	3.6	50.40	14 contractual teachers in-position (Documentary evidences) for 12 months' financial support @ Rs. 30000/month (Consolidated)
	Total for Staff for Previous Year Schools			60.480			50.40	
3	Community Mobilisation							
1	SMDC Training	276	0.006	1.656	253	0.006	1.52	23 Standalone schools having 11 SMDC members constituted in committee @ 600 Rs. for 2 days training.
	Total for Community Mobilisation			1.656			1.52	
4	Training							
1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	281	0.03	8.430	148	0.03	4.44	HM in teaching-11, SST-23, Indian language-93, English-3, Computer-3 and Sports/Phy Education-15 teachers



S.No	Activity		Proposal of UT			Final Approved Outlay			Remark
			Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
4.2	Training for Educational officer (DEO's/Principals/Administrators)		27	0.3	8.100	6	0.048	0.29	As per U-DISE-2016-17, there are 15 HM of govt. secondary schools in-position and 9 out of them has been considered under in-service training and remaining 6 HM has been considered for 16 days training @ Rs. 4800/ day/headmaster.
4.3	Training of Master Trainer		28	0.025	0.700	13	0.015	0.20	Math-2, Science-3, SST-4, Indian language-4
Total for Training					17.230			4.93	
5	Quality Components								
5.1	Expoure / Study Tours for Teachers (Outside UT)		110	0.03	3.300	110	0.02	2.20	Science manth teachers to the higher institutions in the outside the UT to enrich teaching skill
Total for Quality Components					3.300			2.20	
6	Project on Science & Maths - (RAA)								
6.1	Excursion Trip for Students within UT		4686	0.003	14.058	1873	0.002	3.75	As per U-DISE 1873 students enrolled in govt. secondary schools considered to visit the higher institution.
6.2	Exposure visit outside UT		162	0.03	4.860	92	0.02	1.84	Provisioned for class IXth students for outside tour @ 4 students per govt. schools from 23 schools.
6.3	In-service Training of Maths & Science Teachers		61	0.03	18.300	58	0.03	1.74	Based on performance of the UT, 58 teachers (math-27 +science-31) considered @ Rs. 0.03/teacher for 10 days training exclusively based on NCERT modules (available at http://www.ncert.nic.in)

S.No	Activity	Proposal of UT			Final Approved Outlay			Remark
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
6.4	Learning Enhancement (Remedial teaching)	1172	0.005	5.860	688	0.005	3.44	Based on aggregate performance of the UT, 20% enrolled students of govt. secondary schools of class IX has been considered @ Rs. 500/student. 20% of 1873 students is 375. Due to unsatisfactory performance of class 10th students 20% (313) of 1564 enrolled also considered. Hence total 688 (375 + 313) students could be considered.
6.5	Science Exhibition / Book Fair	2	1.3	2.600	2	1	2.00	As per the performance (100%) from 2013-14 to 2016-17, the PAB may consider district level Science Exhibition for 2 district @ Rs. 1 lakh/district
Total for Project on Science & Maths - (RAA)				45.678			12.77	
7	Project Kala Utsav							
7.1	Kala Utsav	2	2.5	5.000	1	3	3.00	Rs. 3 Lakh is recommended for the events at the UT level
7.2	TA / DA Allowance for National Level	2	1	2.000	50	0.02	1.00	Rs. 2 Lakh is recommended for 50 participants @Rs. 2000 per head for expenditure as TA/DA for national level event
Total for Project Kala Utsav				7.000			4.00	
8	Project- Girls Empowerment							
8.1	Training in Martial Arts to all girls / Self Defence	20	0.09	1.800	20	0.09	1.80	(Rs 3000 per month per school as honorarium for trainers so Rs 9000/- per school for three months)
Total for Project- Girls Empowerment				1.800			1.80	
9	Shala Sidhi	-	-	-	27	0.006	0.16	
Total for Recurring				150.644			89.28	
Total for RMSA				150.64			89.28	

S.No	Activity	Proposal of UT			Final Approved Outlay			Remark
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
				4				
ICT								
Recurring								
10	Salary of Computer Teacher							
10.1	Outright Purchase (Recurring)	19	3	57.000	19	0.9473	18.00	Recommended for 19 schools recurring (8 secondary school @ 5000/- and 11 senior secondary schools @ 10000/-)
	Total for Salary of Computer Teacher			57.000			18.00	
	Total for Recurring			57.000			18.00	
	Total for ICT			57.000			18.00	
IEDSS								
Recurring								
11	Recurring							
11.1	Environment Building programme	2	0.2	0.400	2	0.1	0.20	recommended @10000/-per block for 2 blocks
11.2	In-service Training of Special Educators	5	0.05	0.250	5	0.03	0.15	recommended @300/-day for 10 days
11.3	Salary (New Spl. Educators)	1	3.6	3.60	1	0.00	0.00	Post of 1 special educator is recommended. Salary would be recommended on production of documentary proof of appointment of special educator.
11.4	Salary (Previous Spl. Educators)	4	4.356	17.424	4	4.059	16.24	recommended @33000/-month for 3 special educator & @36300/-for 1 special educator for 12 months
11.5	Special Pay for Gen. Trained Teach.	5	0.06	0.300	5	0.048	0.24	recommended @400/-special educator for 12 months
	Total for Recurring			18.374			16.83	
12	Student Oriented Activities							
12.1	Assistive Devices, Equipments and TLM	35	0.01	0.350	35	0.01	0.35	recommended @1000/-per student



S.No	Activity	Proposal of UT			Final Approved Outlay			Remark
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
12.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	35	0.01	0.350	35	0.006	0.21	recommended @ 600/- per student
12.3	Identification and Assessment (Medical Assessment Camps))	35	0.005	0.175	35	0.0015	0.05	recommended @ 150/- student
12.4	Stipend for Girls	17	0.02	0.340	17	0.02	0.34	recommended @200/- students for 10 months
12.5	Transportation allowance	35	0.05	1.750	35	0.003	0.11	recommended @ 300/- for 35 students
Total for Student Oriented Activities				2.965			1.06	
Total for Recurring				21.339			17.89	
Total for IEDSS				21.339			17.89	
VE								
Recurring								
13	Recurring support							
13.1	Cost of providing Hands Training Students(Prev.)	5	0.375	1.875	5	0.375	1.88	Recommended for class 9th @ Rs 37500/- per school.
13.2	Flexible Pool for Engaging Resource Persons(prev.)	5	7.25	36.250	5	7.25	36.25	Recommended for class 9th @ Rs 7.25 Lakhs per school.
13.3	Office Expenses / Contingencies for new school(Prev.)	5	1	5.000	5	1	5.00	Recommended for class 9th @ Rs 1 lakh per school.
13.4	Raw material grant for new school per course (Prev.)	5	0.75	3.750	5	0.7	3.50	Recommended for class 9th @ Rs 70000/- per school.
Total for Recurring support				46.875			46.63	
14	Teacher Training							
14.1	Induction training of Teachers (prev.)	10	0.11	1.100	10	0.11	1.10	Recommended for 2 teachers per school @ Rs 11000/-
Total for Teacher Training				1.100			1.10	
Total for Recurring				47.975			47.73	
Total for VE				47.975			47.73	
MMER (Intg. RMSA)		1	22.89	22.890	1		8.65	MMER @5%
Grand Total				299.848			181.55	

