

No. 14-5/2017-RMSA-II/IEDSS
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
(RMSA.II)

Shastri Bhawan, New Delhi
Dated: 17th April, 2017

To

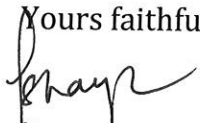
The Secretary (Education)
Government of Goa,
2nd Floor, Directorate of Education
Porvorim, Goa

Subject: Meeting of Project Approval Board (PAB) held on 8th March 2017, for approval of Annual Work Plan & Budget 2017-18 State of Goa 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 8th March, 2017 to consider Annual Work Plan and Budget 2017-18 of the State of Goa for information and necessary action at your end.

Encl: As above

Yours faithfully,

((Nazli) J. Shayin)
Director

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, Goa
8. All Members representing other organizations in PAB
9. All Consultants, TSG-RMSA. The minutes may be uploaded at URL <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 8th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of Goa 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 State of Goa was held on 8th March, 2017.

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 State and the overall progress made by the State under RMSA. Director (RMSA-II), highlighted the overall status of Secondary Education in the State, areas of concern and details of the proposed Annual Work Plan & Budget (AWP&B) 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 Education Indicators:

- The Secondary Education pattern of 7+3 needs to be revisited to have uniformity.
- The enrolment has decreased from 50664 in 2015-16 to 48313 in 2016-17 in spite of increase in number of schools from 402 in 2015-16 to 417 in 2016-17 which is an area of concern.
- The GPI has decreased from 1.02 in 2015-16 to 0.93 in 2016-17 which is an area of serious concern.
- The Dropout Rate as 32.91 is very high.
- The Gender Gap of 6 is very high and has increased from last year..

PAB noted the decline in these educational indicators and asked the state to look into the reasons of the decline. Sh.Virender Kumar, Resident Commissioner Goa assured that the above issues will be looked into. Director Education, Goa, clarified that in the current year, the Enrolment of Class IX is 28476 in which 4349 are repeaters and while calculating the



dropout rate these repeaters will not be taken into account. The Enrolment of Class IX is 24157 and in Class X is 19837; from these two figures the Dropout Rate comes out to be 17.88%, which is still high. State has assured that this will also be looked into. Joint Secretary MHRD asked that State government should transfer funds to State Implementation Society immediately after receipt from Government of India.

3.2 The state was asked to complete the child wise data capture under SD MIS of UDISE by April 2017 as future releases will be linked to the same.

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	
1.	RMSA
Recurring	
1.1	School Grant for 77 schools @Rs.0.50 lakh with an outlay of Rs.38.50 lakh was approved.
2.	Training
2.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.) for 1379 secondary school teachers @Rs.300 per day for 10 days with an outlay of Rs.41.37 lakh was approved.
2.3	Training of 85 HMs (SLDP) @ of Rs.300 per day for 16 days with an outlay of Rs.4.08 laksh was approved
3.	Quality Components:
3.1	Readiness programme for 5032 students @ of Rs. 500 with an outlay of Rs.25.16 lakh was approved.
3.2	Shaala Siddhi for 384 schools @ Rs. 600/- with an outlay of Rs. 2.30 lakh was approved.
4	Project on Science and Maths (Rashtriya Avishkar Abhiyan)
4.1	In-service training of Science and Maths teachers for 532 teachers @ Rs.300 per day per teacher for 10 days with an outlay of Rs. 15.96 lakh was approved. The module developed by NCERT (STEM Training) would be adopted along with State module for the training of maths and science

	teachers.
4.2	Learning Enhancement (Remedial teaching) for 1010 students in class IX of Govt. Secondary Schools @ Rs. 500 with a total outlay of 5.05 lakh was approved. The state was requested to share the results of remedial teaching conducted in last year.
4.3	Science Exhibition/ Book Fair for 2 districts @ Rs. 1.00 lakh per district with an outlay of Rs. 2.00 lakh was approved.
4.4	Science Kits for 24 schools @ Rs. 5400 with an outlay of Rs. 1.30 lakh was approved.
4.5	Study Trip for Students to Higher Institutions (Within States) for 3159 students @ Rs. 300 per student with an outlay of Rs. 9.48 lakh was approved.
5	Project Kala Utsav:
5.1	Kala Utsav: As per norms for Kala Utsav an outlay of Rs 7 lakh was approved.
5.2	Travel allowance TA and DA for 50 students and escorts @ Rs. 4000 per student for participation in National level event with a total outlay of Rs. 2.00 lakh was approved.
6	Project Sports & Tournaments
6.1	District level Sport Tournament was approved for 2 districts @ Rs. 50000 with a total outlay of Rs. 1.00 lakh.
7	Equity Components
7.1	SC/ST oriented activity-Awareness for 1756 students @ Rs. 3000 with a total outlay of Rs. 52.68 lakh was approved.
8	Project Girls Empowerment -
8.1	Adolescent education Programme for Girls Students for 2303 girls @ of Rs. 500 with a total outlay of Rs. 11.52 lakh was approved.
8.2	Incinerator for 10 schools @ Rs. 14000 with a total outlay of 1.40 lakh was approved.
8.3	Training in martial arts and self defence training for girls for 77 schools @Rs. 9000 per month with an outlay of Rs. 6.93 lakh was approved.
9	Project- IT/e-governance
9.1	Project for school management for 16 schools @ of Rs. 1.2275 with a total outlay of Rs. 19.64 was approved.
10	IEDSS
	Recurring
10.1	In-service Training of 31 Special Educators @ of Rs. 300 for 10 days with a total outlay of 0.93 lakh was approved.
	Salary (Spl. Educators) for 34 special educators was

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10.2	approved in 2016-17 with condition that it would be released on the production of recruitment documents. The State recruited 31 teachers during June to October 2016 and requested to approve the full salary. Therefore, salary of 31 special educators amounting to Rs 69.00 lakh was approved @ Rs 30,000 per month per teacher considering service length/month of individual special educator for the year 2016-17.
10.3	Salary (Spl. Educators) for 31 teachers @ of Rs. 30000 per month for 11 months with a total outlay of 102.30 lakh was approved.
10.4	Student Oriented Activities
10.4	Assistive Devices, Equipments and TLM for 25 schools @ Rs. 10000 with total outlay of Rs. 2.50 lakh was approved.
10.5	Identification and Assessment (Medical Assessment Camps) for 100 CWSN @ Rs. 150 per CWSN with a total outlay of Rs. 0.15 lakhs was approved.
10.6	Aids & Appliances approved for 176 CWSN @ Rs. 1500 per CWSN with a total outlay of Rs. 2.64 lakhs.
11	VOCATIONAL EDUCATION
	Recurring
	Recurring Support
11.1	Assessment and Certification Cost (Prev.) for 78 schools @ Rs. 0.263 lakh with a total outlay of Rs. 20.51 lakh was approved.
11.2	Cost of providing Hands Training Students (Prev.) for 78 schools @ Rs. 0.712 lakh with a total outlay of Rs. 55.54 lakh was approved.
11.3	Flexible Pool for Engaging Resource Persons (prev.) for 78 schools @ Rs. 6.692 lakh with a total outlay of Rs. 521.976 lakh was approved.
11.4	Office Expenses / Contingencies for new school (Prev.) approved for 78 schools @ Rs. 0.949 lakh with a total outlay of Rs. 74.02 lakh.
11.5	Raw material grant for new school per course (Prev.) approved for 78 schools @ Rs. 1.328 lakh with a total outlay of Rs. 103.58 lakh.
	Teacher Training
11.6	In-service Training of Teachers for 1 week (Prev.) approved for 144 teachers @ of Rs. 600 per day for 5 days training per school with a total outlay of Rs. 4.32 lakh.
11.7	Induction training of Teachers (prev.) approved for 25 teachers @ Rs. 0.055 lakh with a total outlay of Rs. 1.38 lakh.

11.8

MMER (Intg. RMSA) Rs. 60.36 lakh was approved.

The status of financial details of new proposals for recurring and non-recurring components against the proposals of the state for 2017-18 is summarized in the following table.

Summary of PAB approval Including Spill Over

Rs. in lakh

Scheme	Non-recurring	Recurring	Total (NR+Rec)	Spill Over (after cancellation)	Grant Total
RMSA+MMER	0.00	307.73	307.73	4.09	311.82
ICT	0.00	0.00	0.00	288.00	288.00
IEDSS	0.00	177.52	177.52	35.40	212.92
VE	0.00	781.33	781.33	220.70	1002.03
GH	0.00	0.00	0.00	0.00	0.00
Total	0.00	1266.58	1266.58	548.19	1814.77

The cost sheet indicating the component wise approval for RMSA for 2017-18 is at **Annexure - III**.

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

(i) The state administration will give a written commitment for meeting its share of the budget approved under converged RMSA Scheme according to the prescribed sharing pattern. The provision made in the State budget may also be communicated to the Ministry invariably after presentation of the State 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 installment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate State 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 State/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 2017-18 and (d) Audit Reports have been submitted for the year 2016-17.

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

A handwritten signature in black ink, appearing to be 'Pray', located at the bottom left of the page.

Annexure-I

Participants of the Project Approval Board (PAB) meeting held on 8th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of Goa under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Shri Maneesh Garg, Joint Secretary, School Education-1, MHRD
2. Ms. Nazli J. Shayin, Director RMSA- II, MHRD
3. Shri. H.M Sonkhusare, Under Secretary, RMSA- II, MHRD
4. Shri Manoj Kumar Shukla, AFA, MHRD
5. Representatives from Goa State:

Sr. No	Name of Participant	Designation
1	Sh. Virendra Kumar, IAS	Resident Commissioner for Goa Sadan(Delhi)
2	Sh Gajanan Bhat	Director Education and State Mission Director RMSA
3	Sh Raghoba Gawande	Joint Director Accounts
4	Dr S SGhadi	Assistant director and Nodal officer RMSA
5	Sh Bharat Naik	State Coordinator
6	Mr. Nagendra Kore.	State Coordinator
7	Mr/ John Silveira	State Coordinator
8	Ms. Manjusha Joshi	Accountant
9	Sainath kerakar.	MIS coordinator

Representatives from other Organizations

1. Prof. Anita Nuna, NCERT

TSG-RMSA

Mr. Kalicharan, State Coordinator, Consultant

All other Consultants of TSG-RMSA





Presentation on Appraisal Report

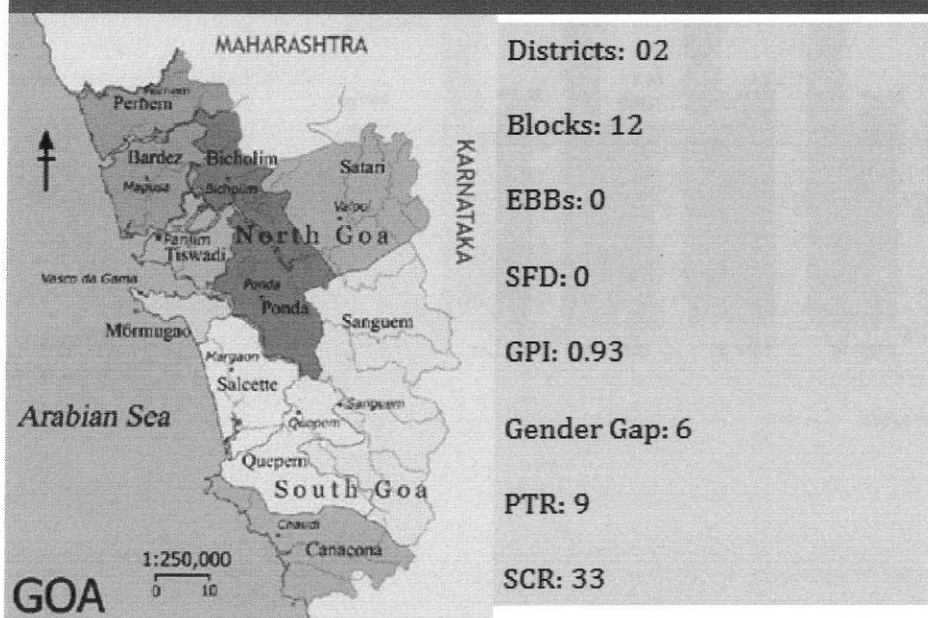
GOA

Project Approval Board Meeting 2017-18

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

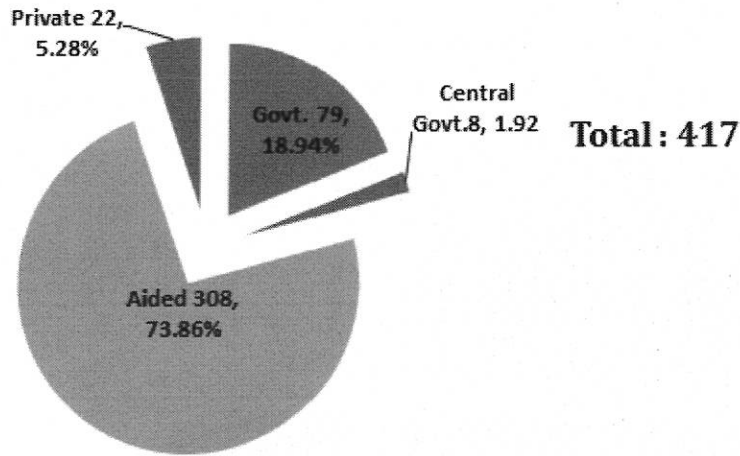
8th March, 2017

STATE OF GOA AT A GLANCE



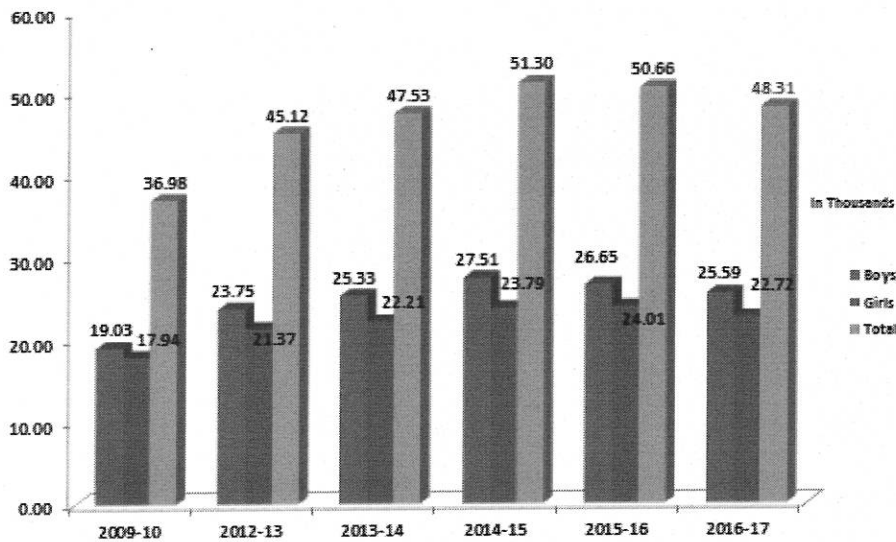
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Secondary Schools by Management



Source: UDISE.

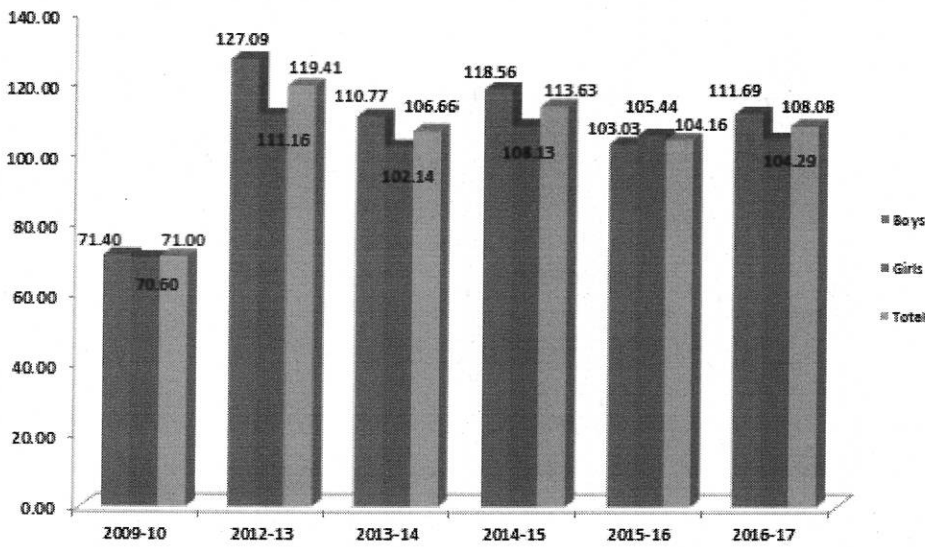
ENROLMENT (SECONDARY LEVEL)



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

John

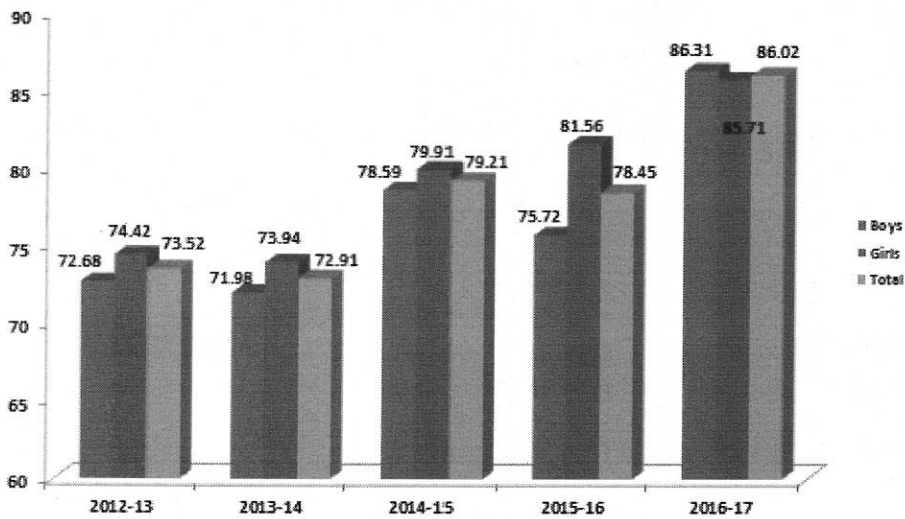
GROSS ENROLMENT RATIO (SECONDARY LEVEL)



National GER (2015-16): 80.01%

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

NET ENROLMENT RATIO (SECONDARY LEVEL)

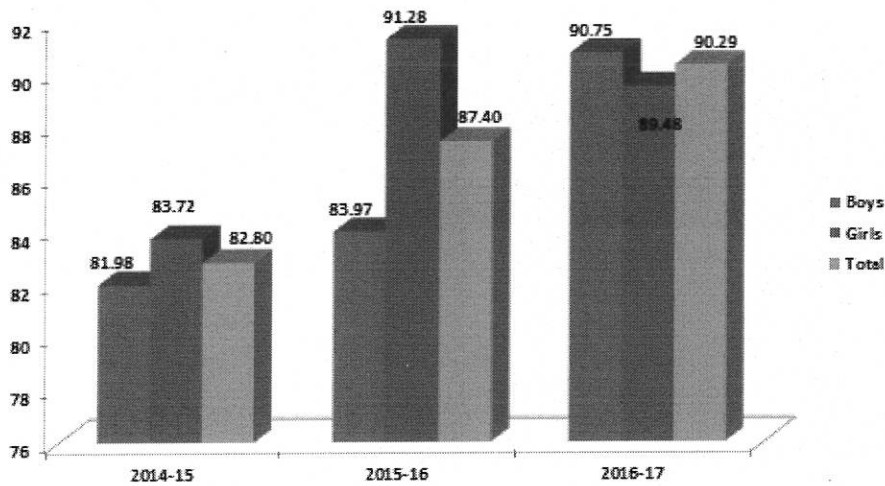


National NER (2015-16): 51.26%

Source: UDISE.

Aswary

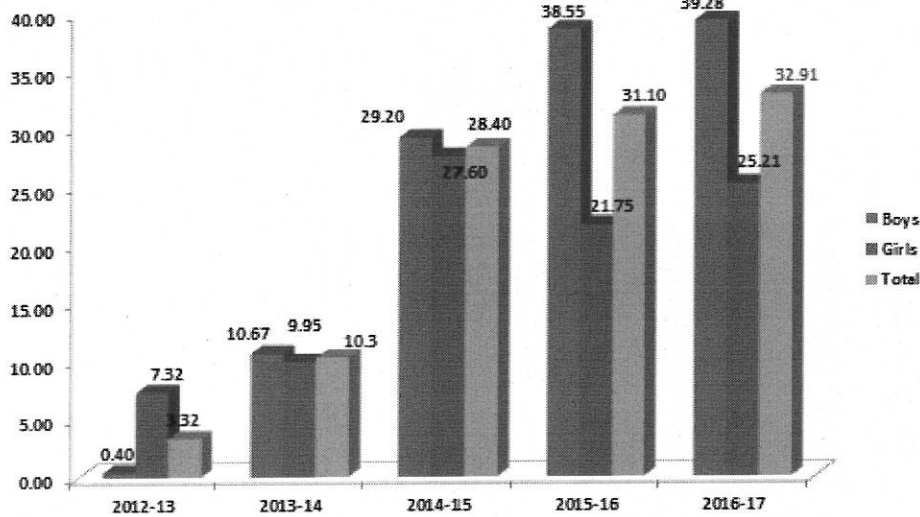
ADJUSTED NET ENROLMENT RATIO (SECONDARY LEVEL)



National ANER (2015-16): 63.37%

Source: UDISE.

DROPOUT RATE (SECONDARY LEVEL)

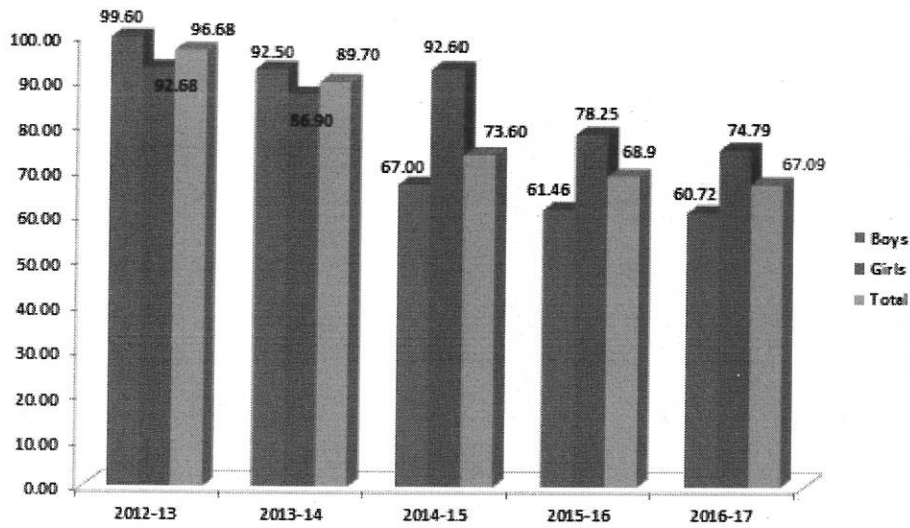


National Dropout rate :17.06%

Source: UDISE.

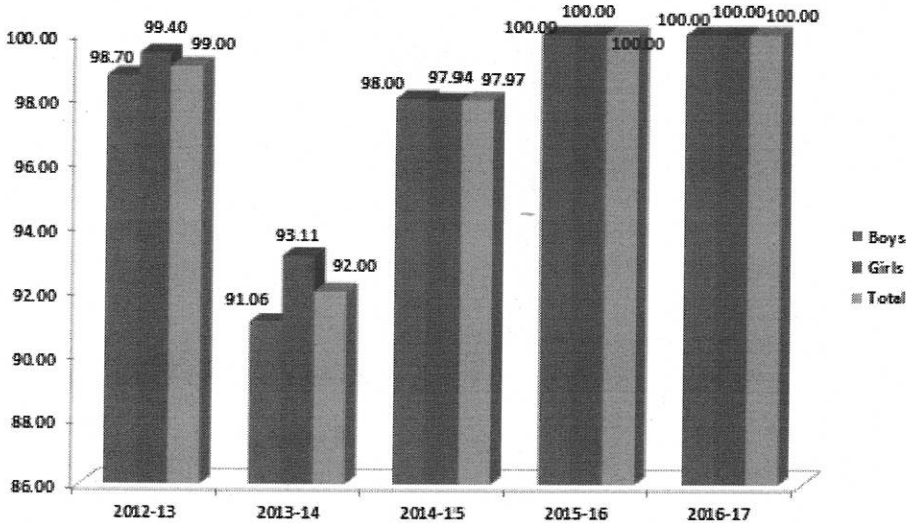
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RETENTION RATE (SECONDARY LEVEL)



Source: UDISE.

TRANSITION RATE: (CLASS VIII TO IX)

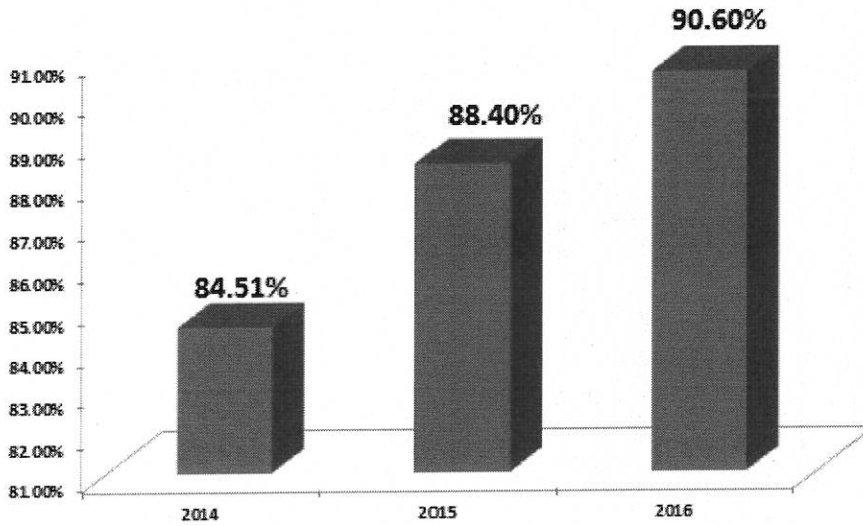


National Transition rate: 90.62%

Source: UDISE.

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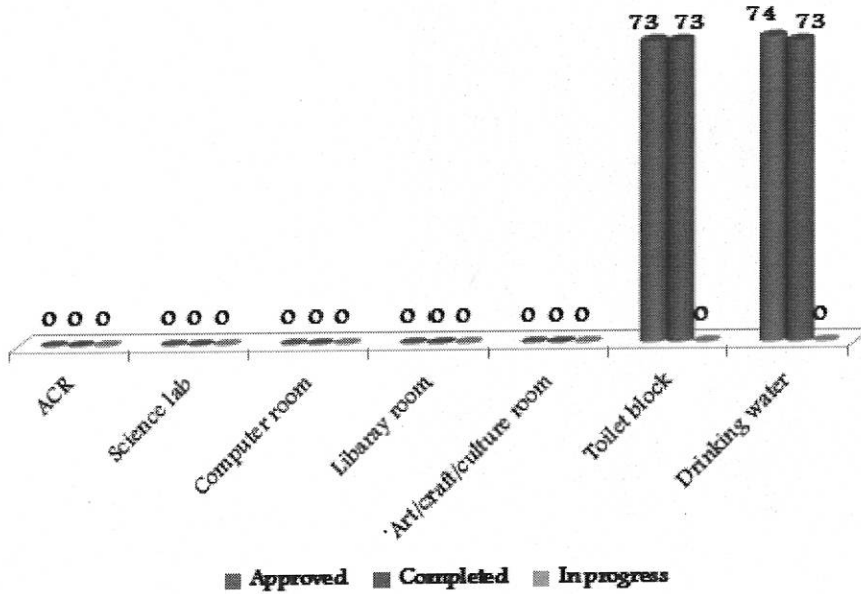
PASS PERCENTAGE (CLASS X)



National Pass Percentage 79.21

Source: UDISE.

Glimpse of Civil Works Progress Goa



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Access

❖ GIS Mapping

- GIS mapping has been done through NIC in the year 2013-14 for 1535 schools. The application is in sync with State Education Portal.
- Total Schools as per U-DISE 2015-16 - 1554
- School Points Received—1582 (101.80)
- Balance - 28 schools points to be eliminated

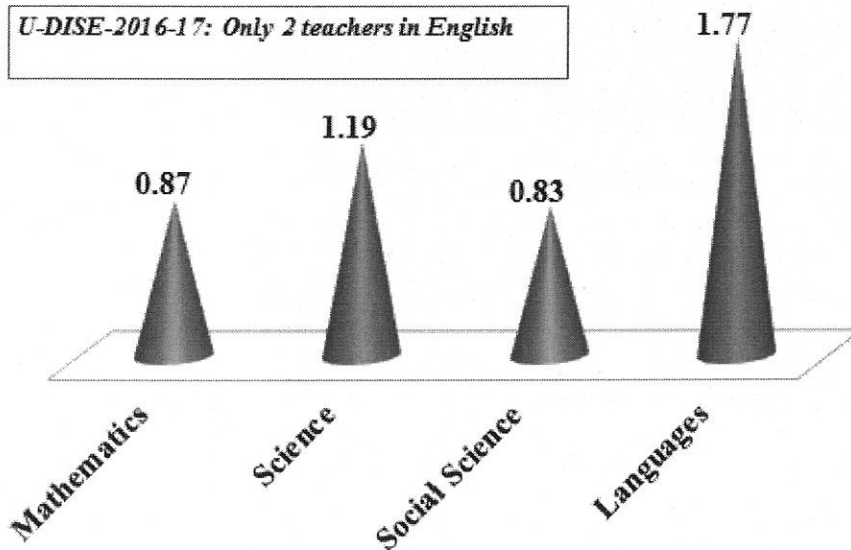
❖ Habitations

- Total Habitations is 1193
- Total Habitations Served is 1193
- Total Habitations Un-served is 0

❖ GAR of the state is 100

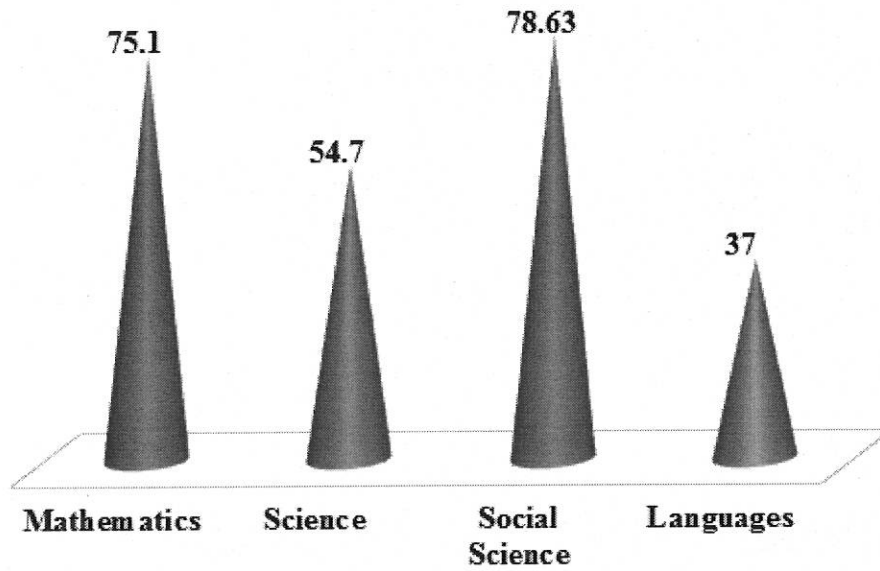
Per School Availability of Teachers in Core Subject (Govt. School)

U-DISE-2016-17: Only 2 teachers in English



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Subject Wise PTR in Core Subjects of Govt. Secondary Schools



Aadhaar Saturation in 5-<18Y Age band (As on 15 Jan., 2017)

Population of 5 <18 years	Aadhaar ID	Not having Aadhaar ID	% Pending
297113	257132	39981	13.5

Electricity Status in Govt. Secondary Schools

Electricity Status : All Govt. Secondary Schools are electrified.

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**Integrated RMSA GOA
PAB Approved Outlay 2017-18**

S.No.	Activity		Final Approved Outlay		
			Physical	Unit cost	Financial
1	2		3	4	5
RMSA					
Recurring					
1	Annual Grant				
	1.1	School Grant	77	0.5	38.50
	Total for Annual Grant				38.50
2	Training				
	2.1	In service training of Teachers including HMs in Teaching (ICT , IEDSS, RMSA etc.)	1379	0.03	41.37
	2.3	Training of HMs (SLDP)	85	0.048	4.08
	Total for training				45.45
3	Quality Components				
	3.1	Readiness programme for subjects	5032	0.005	25.16
	3.2	Shaala Siddhi	384	0.006	2.30
	Total for Quality Components				27.46
4	Project on Science & Maths - (RAA)				
	4.1	In-service Training of Maths & Science Teachers	532	0.03	15.96
	4.2	Learning Enhancement (Remedial teaching)	1010	0.005	5.05
	4.3	Science Exhibition / Book Fair	2	1	2.00
	4.4	Science Kit	24	0.054	1.30
	4.5	Study Trip for Students to Higher Institutions (Within States)	3159	0.003	9.48

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	Total for Project on Science & Maths - (RAA)					33.79
5	Project Kala Utsav					
	5.1	Kala Utsav	1	7		7.00
	5.2	TA / DA Allowance for National Level	50	0.04		2.00
	Total for Project Kala Utsav					9.00
6	Project Sports & Tournaments					
	6.1	District level Sport Tournament	2	0.5		1.00
	Total for Project Sports & Tournaments					1.00
7	Equity Components					
	7.1	SC/ST Oriented Activities	1756	0.03		52.68
	Total for Equity Components					52.68
8	Project- Girls Empowerment					
	8.1	Adolescent Programme for Girls Students	2303	0.005		11.52
	8.2	Incinerator	10	0.14		1.40
	8.3	Training in Martial Arts to all girls / Self Defence	77	0.09		6.93
	Total for Project- Girls Empowerment					19.85
9	Project- IT/e-governance					
	9.1	Shaala Darpan	16	1.2275		19.64
	Total for Project- IT/e-governance					19.64
Total for Recurring						247.37
Total for RMSA						247.37
IEDSS						
Recurring						
1	Recurring					
	1.1	In-service Training of Special Educators	31	0.03		0.93
	1.2	Salary (Spl. Educators)	31	3.3		102.30

	1.3	Salary Previous year Special Educator	31	0.30	69.00
	Total for Recurring				172.23
2	Student Oriented Activities				
	2.1	Assistive Devices, Equipments and TLM	25	0.1	2.50
	2.2	Identification and Assessment (Medical Assessment Camps))	100	0.0015	0.15
	2.3	Providing Aids & Appliances	176	0.015	2.64
	Total for Student Oriented Activities				5.29
Total for Recurring					177.52
Total for IEDSS					177.52
VE					
Recurring					
1	Recurring support				
	1.1	Assessment and Certification Cost(Prev.)	78	0.263	20.51
	1.2	Cost of providing Hands Training Students(Prev.)	78	0.712	55.54
	1.3	Flexible Pool for Engaging Resource Persons(prev.)	78	6.692	521.98
	1.4	Office Expenses / Contingencies for new school(Prev.)	78	0.949	74.02
	1.5	Raw material grant for new school per course (Prev.)	78	1.328	103.58
	Total for Recurring support				
2	Teacher Training				
	2.1	In-service Training of Teachers for 1 week (Prev.)	144	0.03	4.32
	2.2	Induction training of	25	0.055	1.38

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	Teachers (prev.)			
	Total for Teacher Training			5.70
	Total for Recurring			781.33
	Total for VE			781.33
	Grand Total(RMSA+IEDSS+VE)			1206.22
	MMER @ 5% (Intg. RMSA)			60.36
	Grand Total (including MMER)			1266.58

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Areas of Concern

Educational Indicators:

- The Secondary Education pattern of 7+3 needs to be revisited.
- The enrolment has decreased from 50664 in 2015-16 to 48313 in 2016-17 in spite of increase in number of schools from 402 in 2015-16 to 417 in 2016-17 is an area of concern.
- The GPI has decreased from 1.02 in 2015-16 to 0.93 in 2016-17 is an area of concern.

Finance:

- Only 41% funds transferred to SIS i.e Rs 137.30 lakh transferred out of total GoI releases of Rs. 334.98 lakh during FY. 2016-17.

ICT:

- Cancellation of 11 ICT Schools approved in 2016-17.

PROPOSAL & RECOMMENDATION



S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
RMSA							
Recurring							
1	Annual Grant						
1.1	School Grant	86	0.5	43.000	77	0.5	38.500
	Total for Annual Grant			43.000			38.500
2	Minor Repair						
2.1	Minor Repair	86	0.35	30.100	0	0	0.000
	Total for Minor Repair			30.100			0.000
3	Community Mobilization						
3.1	SMDC Training	516	0.003	1.548	0	0	0.000
	Total for Community Mobilisation			1.548			0.000
4	Training						
4.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	12065	0.003	36.195	1379	0.03	41.370
4.2	Induction Training for New Teacher	56	0.4	22.400	0	0	0.000
4.3	Training of HMs (SLDP)	1572	0.003	4.716	85	0.048	4.080
	Total for Training			63.311			45.450

S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
5	Quality Components						
5.1	Digital Display Boards	10	1.5	15.000	0	0	0.000
5.2	Green Boards	208	0.07	14.560	0	0	0.000
5.3	Readiness programme for subjects	10064	0.003	30.192	5032	0.005	25.160
5.4	Shaala Siddhi	479	0.006	2.874	384	0.006	2.304
5.5	Wallpaper Magazine Boards	76	0.09	6.840	0	0	0.000
	Total for Quality Components			69.466			27.464

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S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
6	Project on Science & Maths - (RAA)						
6.1	In-service Training of Maths & Science Teachers	768	0.03	23.040	532	0.03	15.960
6.2	Learning Enhancement (Remedial teaching)	1185	0.02	23.700	1010	0.005	5.050
6.3	Quiz Competition	2	0.25	0.500	0	0	0.000
6.4	Science Exhibition / Book Fair	478	0.03	14.340	2	1	2.000
6.5	Science Kit	417	0.0743	30.983	24	0.054	1.296
6.6	Study Trip for Students to Higher Institutions (Within States)	5032	0.003	15.096	3159	0.003	9.477
	Total for Project on Science & Maths - (RAA)			107.659			33.783

S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
7	Project Kala Utsav						
7.1	Kala Utsav	480	0.0501	24.048	1	7	7.000
7.2	TA / DA Allowance for National Level	54	0.1111	5.999	50	0.06	3.000
	Total for Project Kala Utsav			30.047			10.000
8	Project Sports & Tournaments						
8.1	District level Sport Tournament	2	2.75	5.500	2	0.5	1.000
	Total for Project Sports & Tournaments			5.500			1.000
9	Equity Components						
9.1	SC/ST Oriented Activities	1756	0.0437	76.737	1756	0.03	52.680
	Total for Equity Components			76.737			52.680
10	Project- Girls Empowerment						
10.1	Adolescent Programme for Girls Students	2303	0.005	11.515	2303	0.005	11.515
10.2	Incinerator	478	0.19	90.820	10	0.14	1.400
10.3	Training in Martial Arts to all girls / Self Defence	77	0.15	11.550	77	0.09	6.930
	Total for Project- Girls Empowerment			113.885			19.845

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S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
11	Project- IT/e-governance						
11.1	Shaala Darpan	14	1.428	19.992	16	1.2275	19.640
	Total for Project- IT/e-governance			19.992			19.640
	Total for Recurring			561.245			248.362
	Total for RMSA			561.245			248.362
	ICT						
	Non - Recurring						
1	Outright Purchase Basis/State Model						
1.1	Hardware & Software Support- Outright	56	6	336.000	0	0	0.000
	Total for Outright Purchase Basis/State Model			336.000			0.000
	Total for Non - Recurring			336.000			0.000
	Recurring						
1	Other Recurring Components						
1.1	Internet / Broad band Charges	56	0.1	5.600	0	0	0.000
	Total for Other Recurring Components			5.600			0.000
	Total for Recurring			5.600			0.000
	Total for ICT			341.600			0.000

S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
	IEDSS						
	Non - Recurring						
1	Non-Recurring						
1.1	Equipment for Resource Room	12	0.802	9.624	0	0	0.000
	Total for Non-Recurring			9.624			0.000
	Total for Non - Recurring			9.624			0.000
1	Recurring						
1.1	In-service Training of Special Educators	31	0.009	0.279	31	0.03	0.930
1.2	Salary (Previous Spl. Educators)	31	3.85	119.350	31	3.3	102.300
	Total for Recurring			119.629			103.230
2	Student Oriented Activities						
2.1	Assistive Devices, Equipments and TLM	481	0.1	48.100	25	0.1	2.500
2.2	Identification and Assessment (Medical Assessment Camps))	100	0.0015	0.150	100	0.0015	0.150
2.3	Providing Aids & Appliances	481	0.02	9.620	176	0.015	2.640
	Total for Student Oriented Activities			57.870			5.290
	Total for Recurring			177.499			108.520
	Total for IEDSS			187.123			108.520

Pragya

S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
VE							
Non - Recurring							
1	Introduction of VE in schools						
1.1	Tools, Equipment & Furniture	50	10	500.000	0	0	0.000
	Total for Introduction of VE in schools			500.000			0.000
	Total for Non - Recurring			500.000			0.000
Recurring							
1	Recurring support						
1.1	Assessment and Certification Cost(New)	5000	0.003	15.000	0	0	0.000
1.2	Assessment and Certification Cost(Prev.)	8500	0.0035	29.750	78	0.263	20.514
1.3	Cost of providing Hands Training Students(Prev.)	85	0.75	63.750	78	0.712	55.536
1.4	Cost of providing Hands on Skill Training to Students(New)	50	0.75	37.500	0	0	0.000
1.5	Flexible Pool for Engaging Resource Person (New)	85	7.25	616.250	0	0	0.000
1.6	Flexible Pool for Engaging Resource Persons(prev.)	50	7.25	362.500	78	6.692	521.976

S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
1.7	Office Expenses / Contingencies for new school(New)	50	1	50.000	0	0	0.000
1.8	Office Expenses / Contingencies for new school(Prev.)	85	1	85.000	78	0.949	74.022
1.9	Raw material Grant for new school per course (New)	50	1.4	70.000	0	0	0.000
1.10	Raw material grant for new school per course (Prev.)	85	1.4	119.000	78	1.328	103.584
	Total for Recurring support			1448.750			775.632

May

S. No	Activity	Proposal of State			Recommendation		
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
2	Teacher Training						
2.1	In-service Training of Teachers for 1 week (Prev.)	169	0.03	5.070	144	0.03	4.320
2.2	Induction training of Teachers (4 week)	100	0.11	11.000	0	0	0.000
2.3	Induction training of Teachers (prev.)	25	0.11	2.750	0	0	0.000
	Total for Teacher Training			18.820			4.320
	Total for Recurring			1467.570			779.952
	Total for VE			1967.570			779.952
	MMER (Intg.RMSA)	1	152.244	152.244	1	56.84	56.840
	Grand Total			3209.782			1193.674

Summary

Rs. in lakh

Component	NR	Recurring	Total
RMSA	0.00	248.36	248.36
ICT	0.00	0.00	0.00
IEDSS	0.00	108.52	108.52
VE	0.00	779.95	779.95
GH	0.00	0.00	0.00
MMER		56.84	56.84
Total	0.00	1193.67	1193.67

Thank You

