

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

Minutes of Meeting held on 9th April, 2015 for approval of Annual Work Plan & Budget 2015-16 of Himachal Pradesh under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

The Meeting of the Project Approval Board of the RMSA to consider the Annual Work Plan & Budget 2015-16 including the components of ICT @ Schools, Girls Hostels, Vocational Education and Inclusive Education for the disabled at Secondary Stage (IEDSS) for the State of Himachal Pradesh was held on 9th April, 2015, under the Chairpersonship of Ms. Vrinda Sarup, Secretary (School Education & Literacy).

2. The list of participants who attended the meeting is attached at **Annexure-I**.
3. Secretary (SE&L) welcomed all the participants and in her opening remarks appreciated the efforts of the States and the progress being made specific to civil components in strengthening of schools under RMSA.

Secretary (SE& L) referred to the Swachh Vidyalaya initiative and underlined the need for ensuring completion of all the toilets sanctioned under RMSA, expeditiously. Secretary (SE& L) noted that the construction of toilets approved during special PABs held in November-December, 2014 (to fill in the gaps indicated as per UDISE 2013) and for which the Central Share of non-recurring grant has already been released, has to be completed by the concerned States by May, 2015. Secretary (SE& L) advised that gaps of toilets, if any, in the govt secondary schools, based on UDISE 2014, should be included by the States/UTs in their AWP&B proposals for 2015-16.

On interventions focused on quality, Secretary (SE& L) shared with the State the initiative being taken under Rashtriya Aviashkar Abhiyan to focus on subjects of Science and mathematics and the need for States to synergise and enhance their efforts towards impacting the overall quality of Science and Maths education in secondary Schools including building capacity of Maths and Science teachers. Informing of NCERT's specific efforts in developing modules for teacher training in science and mathematics, Secretary (SE& L) requested that States must utilise these in-service training resources to train its teachers.

Secretary (SE& L) also shared details of 'Kala Utsav', proposed national event that would build on State's current activities to promote and encourage local Arts and cultural heritage amongst its students. This would be steered by NCERT in coordination with States and fund is being earmarked in the current Plan approvals. (**Annexure-II** -Note on 'Kala Utsav').

Secretary (SE& L) reiterated the need of the State to ensure appointment of Secondary School teachers with prescribed qualifications (by NCTE) only, as any gap in this regard is bound to have an adverse impact on the quality of Secondary education. Secretary (SE& L) noted that support under RMSA would be conditional upon State's adherence to these basic norms.

NUEPA has developed a framework of national School Standards and Evaluation that aims to bring out key facets of school standards and its evaluation for further school improvement. Funds are being provisioned for a 3 day orientation workshop of educational administrators both at district and state level on the framework and its implementation.

NUEPA has been requested to develop a module that can be used by the States to conduct the orientation workshop. It is also important that selection of first set of these educational administrators for this workshop is done in a manner so as to ensure that they in turn are able to conduct further sensitization of their teams.

While expressing her concern over quality of inclusion Secretary (SE& L) emphasized the need of the State to pay more attention to availability and support of Special educators, identification of CWSN and focused support to their leaning needs.

The Education Indicators of State Government as shown in the presentation depicted continuous decrease in terms of Enrolment, GER, NER, retention rate, transition rate from Class VIII to IX and increase in dropout rate need special attention and intervention.

Mr. S.L. Negi Director (RMSA) gave a detailed overview of the status of implementation, planning and monitoring of RMSA in Himachal Pradesh. (**Annexure-III**)

Progress under Non- Recurring component:

- Out of 163 New Schools, construction completed for 59 (36.19%) schools, 53 (33.54%) are in progress and 51 (30.27%) have not been taken up. (page no. 30-35 of appraisal report)
- Under Strengthening 848 schools were supported ,construction of 16% work is complete and 82% are in progress and balance 2% are yet to start.
- Under VE, the state has been approved 200 schools and has been implemented in all.
- Under GH, 5 hostels have been approved and 2 are functional, construction is complete in 2 hostels, 3 are in progress.
- Under ICT, 2169 schools have been approved, 628 have completed 5 years and balances 1541 schools are in implementation process.
- Under IEDSS, strengthening of 12 Block Resource Rooms was approved and all have been completed.

Progress under Recurring component:

- Under RMSA, 163 HMs and 489 teachers have been approved for new schools and all are in position.
- Under IEDSS, 18 special educators approved are all in position.

4. A copy of presentation is at **Annexure III**.

5. Principal Secretary, H.P. Govt. informed that PAB 2014-15 approved salary of 47 HMs and 235 teachers for the new schools with the stipulation of their recruitment in 2014-15. He briefed the PAB that the posts of HMs and subject teachers have been since been filled up in 47 new schools which have been notified and made functional from April, 2014 and requested for full reimbursement of salary of the staff instead of the notional approval for 1 month by PAB 2014-15. He apprised that as per the prevalent State Govt. policy, only 01 HM and 03 subject teachers have been posted in 47 schools and as such the salary component of the staff in position requires to be reimbursed accordingly. HP Govt. submitted the details and sought ₹ 636.64 lakh towards the revised salary 2014-15 instead of ₹ 79.40 lakh for 47 HMs and 141 teachers in position for 12 months to be reimbursed. The Appraisal Team accordingly recommended for reimbursement of ₹ 636.64 lacs.

PAB accordingly ratified revised reimbursement of salary of HMs and teachers taking into account the actual number in position. The re-imburement claim would be based on actual expenditure as per sharing pattern applicable in 2014-15 i.e. 75:25.

6. Secretary (SE& L) also directed State to complete its pending Civil Work by the end of this year (December 2015).

7. **Annual Work Plan and Budget for 2015-16:**

Thereafter, the intervention-wise discussion was held and the following decisions were taken and approval accorded:

| S. No. | Activities |
|------------|---|
| A | Committed outlay |
| A1 | Non-recurring |
| 1.1 | Spill-over of ₹186.95 crore on account of civil interventions sanctioned for new schools, strengthening, girls' hostel, VE and ICT was approved with a stipulation that all Spill-over may be liquidated during 2015-16 subject to satisfactory physical and financial progress. |
| 1.2 | Under VE 300 schools have been approved with the total outlay of ₹ 2096lakhs. |
| 1.3 | Equipments and Strengthening of Block Resource Centre for CWSN approved with the total outlay of ₹ 11.90 lakhsfor 17 resource rooms. |
| A2 | Recurring |
| 2.1 | Teachers' Salary |
| | <ul style="list-style-type: none"> • Financial support for 163 Headmasters recruited previously approved @₹32,779/- p.m. with total outlay of ₹641.16 lakhs for 12 months. • Financial support for 489 Subject teachers recruited previously (2009-2015) approved @ ₹31,971/-per month with total outlay of ₹ 1876.06 lakh for 12 months. • Flexible pool for engaging resource persons approved for existing schools @ ₹ 14.25 lakh for 100 schools approved in 2012-13 and @ ₹ 7.25 lakh for 100 schools approved in 2014-15 for 200 schools with outlay of ₹ 2175 lakh. • Financial support for 18 special educators approved with total outlay of ₹ 33.26 lakh for 12 months. |

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|-----|---|
| 2.2 | <p>Teachers' Training</p> <ul style="list-style-type: none"> • In service Training for existing teachers including teaching Head Master/ Principals approved for 3712 teachers @ ₹ 3000 with a total outlay of ₹ 111.36 lakh. • Training for physical education teachers approved for 800 teachers @ ₹ 3000 with a total outlay of ₹ 24 lakh. • Professional Development Programme (Leadership Programme) approved for 250 Head Masters @ ₹ 300 per day per teacher for 16 days with the total outlay of ₹ 12 lakhs. • Induction Training of Teachers/Skill Trainers approved @ ₹ 0.12 lakh per school for 100 schools and @ ₹ 0.06 lakh per school for 100 schools approved in 2014-15 for 200 schools with the total outlay of ₹ 18 lakhs. |
| | <p>Training of SMDC members approved for 9520 members @ ₹ 600 per day with the total outlay of ₹ 57.12 lakh.</p> <ul style="list-style-type: none"> • Environment building programme approved for 124 block @ ₹10,000/- per block with total outlay of ₹ 12.40 Lakh. • Training of Educational administrators approved for 100 Educational administrators @ ₹ 900/- per member with the total outlay of ₹ .90 lakh. • Orientation of Principals, Educational administrators, parents / guardians etc. (IEDSS) approved with the total outlay of ₹8.88 lakh. |
| 2.3 | <p>School Grant</p> |
| | <p>School grant for 2380 existing schools have been approved @ 0.50 lakh with the total outlay of ₹ 1190.00 lakhs.</p> |
| 2.4 | <p>Vocational Education</p> |
| | <ul style="list-style-type: none"> • Grant for VE for 200 existing schools have been approved with the total outlay of ₹ 1145 lakhs (excluding resource person salary). • Grant for VE for 300 schools (new) has been approved with the total outlay of ₹ 2953.50 lakhs. |
| 2.5 | <p>Girls' Hostel</p> |
| | <p>Under GH, recurring grant approved for 2 hostels with the total outlay of ₹ 25.63 lakhs.</p> |
| 2.6 | <p>IEDSS</p> |
| | <p>Support to 2492 CWSN under Student Oriented Component with the total outlay of ₹ 74.76 lakhs has also been approved.</p> |
| 3 | <p>Project : Focus on Science and Maths</p> |

Signature

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| | <p>This project aimed at promoting Science and Maths in schools, the PAB approved in-service teachers' training for 2356 teachers for <u>Mathematics & Science</u>, workshop to develop the module and other required material, training of KRPs, printing of training module, science kit, science exhibition at district level and contingency funds. The PAB advised the State to use the teacher training module developed by NCERT with regards to Math, Science and S.ST and accommodate the same as per the State curriculum requirement.</p> <p>The progress of the project shall be measured against (baseline to be documented):</p> <p>(i) Teachers' capacity to use modern technology to teach Science and Maths. (ii) Improvement in Students' performance in science and mathematics (iii) Development of special modules of Science and Maths teaching based on NCERT modules.</p> <p>The total budget approved is ₹145.27 lakh.</p> |
| | Project: Promotion of Art & Culture |
| | <ul style="list-style-type: none"> • Self-defense training: - Training in Marshal Arts / self-defense in 2380 Schools approved @ Rs 3000/-for 3 months per school with the total outlay of ₹ 214.20 lakhs for honorarium of trainer. • Kala Utsav: - Total Rs 10 lakh was approved for organizing the kalautsav in schools. Chairperson PAB emphasized that Kala Utsav may be organized in group form in performing arts as popular in the state and award may be given for group performance). |
| 4 | MMER |
| | The MMER for the State restricted @ 4 % of the total outlay under RMSA. |

8. The cost sheet indicating the component wise proposal and approval for RMSA is at **Annexure-IV**.

9. 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 State is summarized in the following table:

Approvals for 2015-16

(₹ in Lakh)

| S. No. | Scheme | Fresh Approval for 2015-16 | | | Spill over | Grand Total including Spill over |
|--------|----------------------|----------------------------|-----------------|----------------|-----------------|----------------------------------|
| | | Non Recurring | Recurring | Total | | |
| 1 | RMSA including MMER | 0 | 4795.52 | 4795.52 | 9472.37 | 14267.89 |
| 2 | IEDSS | 11.90 | 129.30 | 141.204 | 0 | 141.20 |
| 3 | ICT@school | 0 | 0 | 0 | 8689.97 | 8689.97 |
| 4 | Girls Hostel | 0 | 25.63 | 25.63 | 127.92 | 153.55 |
| 5 | Vocational Education | 2096.00 | 6291.50 | 8387.5 | 405.20 | 8792.70 |
| | Total | 2107.9 | 11241.96 | 13349.9 | 18695.46 | 32045.32 |

10. The PAB brought the following points to the notice of Secretary (Education), Himachal Pradesh and requested for corrective action:

- (i) The large backlog of the incomplete Civil Works must be completed and monitored regularly.
- (ii) Himachal Pradesh needs to conceptualize and create the necessary facilitative changes to ensure that vocational education component of RMSA in Secondary/Senior Secondary School provides a viable option to students.
- (iii) Emphasis should be given to quality learning outcomes through timely recruitment of teachers against vacancies, optimal use of teachers training for science and mathematics where linkages with good resource persons from higher education institutions should be drawn upon and to facilitate the completion of NAS for class X being conducted by NCERT.
- (iv) The State will utilize the CTEs, DIETs & SCERTs for in-service training of Secondary School teachers.

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

- (i) The State Administration shall give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to prescribed sharing pattern of the schemes. The provision in the budget may also be communicated quickly to the Ministry.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred through these bodies as per RMSA norms.
- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment.
- (iv) The second installment would only be released after (a) the proportionate installment of State 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 2014-15 and (d) Audit Reports have been submitted for the year 2013-14.

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

List of participants

1. Ms. Vrinda Sarup Chairperson
Secretary, (SE), MHRD
2. Mr. J Alam
Joint Secretary (SE)
3. Mr. S.L. Negi
Director (RMSA), MHRD

Representatives from Himachal Pradesh

1. Mr. P. C. Dhiman, Principal Secretary (Education), Himachal Pradesh
2. Dr. Pruthi, State Project Director, Himachal Pradesh
3. State Consultant (Planning & Development), RMSA Himachal Pradesh

Representatives from other Organizations

1. Dr. Ranjana Arora, Professor & Head, NCERT, New Delhi
2. Shri Jagdish Singh, Sr. Research Officer, NitiAayog, New Delhi
3. Ms. Charu Malik, Consultant, NUEPA, New Delhi
4. Ms. Namrata, Consultant, NCERT, New Delhi

TSG-RMSA

All Consultants of TSG-RMSA

Note for promotion of Performing Arts in Secondary Schools and showcasing as a national annual event – Kala Utsav

“Rashtriya Madhyamik Shiksha Mission recognizes the importance of aesthetics and artistic experiences for secondary level children, especially in view of the role that such experiences can play in creating awareness of India’s cultural heritage and its vibrant diversity”.

In the context of education of arts (music, theatre, visual arts and dance) and heritage crafts, the Mission is guided by the recommendations of the National Focus Groups on these subjects and the report of the CABE Committee on Culture. The syllabus for arts developed by NCERT should be followed and teachers who have been appropriately trained should be appointed for art education. Art is to be treated as a part of the curriculum and not as an extra-curricular activity. As recommended by NCF-2005, art education must become both a tool for the enrichment of learning in all subjects, and also as a subject in its own which is taught in every school up to class X and facilities for the same may be provided in every school.” (RMSA Framework)

Performing arts have a key place in this context, especially when there is an attempt to bring together the mind and the body, aesthetically while imbibing and carrying forward the rich and great art forms of this diverse country.

In the six years of RMSA implementation, few States/UTs have been organizing Annual Art and Literary Competitions and Festivals at the School, District and State/UT level. Such an initiative in Kerala (Kalloltasavam), includes promotion of Classical Dance forms of Kuchipuddi, Monhiniattam, kathakali, Bharatnatyam, as well as traditional performing arts like Thiruvathirakali, Oppana, Margamkali, Yakshaganam, Instrumental classical and folk music, etc. In addition, literary activities like Story Writing, Art Competition (Drawing and Painting) are also held, in which outstanding and high quality performances are selected for competing at a higher level, ending with the selection of the best performances at the State/UT level during the week long School Art Festival.

Kala Utsav :

With the objective of encouraging such initiatives across all States/UTs and to promote and showcasing such promising talents at the National stage, an annual event at the National level, **Kala Utsav** is proposed to be organised. **The event shall focus on performing arts – dance, music and theatre.**

This event will be the culmination of activities that will begin with schools conducting and identifying talents to represent it at District level, and the District to the State/UT.

The shortlisted schools will represent States/UTs at the National event and exhibit their talent in three main art forms: **Dance, Music and Theatre**. Since it is a school based activity, focus and preference will be for **group** presentations, over individual talents.

Implementation

As part of the RMSA interventions, States/UTs shall be supported (through NCERT), in

- (i) Organizing, and managing activities including competitions at the district and State/UT level
- (ii) Develop, nurture and showcase such talents in Govt. Secondary and Higher Secondary Schools
- (iii) **The District/State/UT/National competition may be structured as a performing art festival which include workshops, live performances etc.**

KALASHAALASAMMAN

Annual KALA UTSAV to be held preferably in January would entail States/UTs planning their calendar of events accordingly so that they work towards short listing entries to national event by November of every Year. Since this would need continuous support and follow up NCERT would anchor this event as a project under the RMSA, and all funds earmarked for this can be transferred to NCERT for coordination with States/UTs.(similar to National Science Exhibition that NCERT coordinates.)

Each winning State/UT School will be awarded ₹ 5 lakhs for First prize, ₹ 3 Lakhs for Second prize and ₹ 2 lakhs for Third prize. **The award categories shall include (i) innovative acts, (ii) endangered / dying art form, (iii) performance by especially abled students** among other categories of arts. The prize will also recognize the students and teachers who have demonstrated outstanding achievement in the areas. **The national prize shall include a short summer workshop at premier institution under tutelage of leading artist for winning performers in addition to monetary prizes.**

At the State/UT level, Rupees One lakh would be allocated to be given away to the Best School in Performing Arts during the year.

The School would decide how to award the students and teacher/s in recognition of their achievement and effort.

Selection

The initial selection shall be made at the District level by a District Committee from amongst the schools selected by the District Committee, on the parameters outlined. The parameters for number of entries at each level, winning entries / eligibility of schools etc. are being worked out by NCERT and shall be shared with the States / UTs shortly.

The State/UT Selection Committee shall scrutinize and shift the recommendations of the District Committee and select the schools from among the selected/recommended schools sent by the Districts for the State/UT level Award and the State/UT entry to the Central Selection Committee for further consideration for National level Award.

The State/UT Level Committee may consist of the Commissioner/ Director of Education or Commissioner/ Director of Public Instructions as Chairman, Head of SCERT as Member Secretary, and an Expert / Experts as Member/ Members. The Secretary (Secondary Education) will scrutinize the selection and forward the same to Department of Art Education, NCERT, New Delhi.

NCERT, New Delhi, will organize a National Level School Art Festival, which would

serve as a forum to show case the short listed entries/ performance and from which the Selection Committee / Jury would then select the winners.

The composition of the Committee will be as follows:

Chairman Director NCERT

Expert Members (3) (Music, Dance, Theatre) (to be finalized by director NCERT) Head, Department of Art Education, NCERT –

Member Secretary

Financial Implication:

State/UT support will be provided as part of Annual Plan proposal and under Quality interventions. Arts & Crafts is an existent item of intervention, where States/UTs have been provided funds for similar activities. This year States/UTs shall be requested to ensure that this is incorporated in their Annual proposals.

The total projected cost at national level would be around ₹ 1.00 Crore. As per details given below:

| | | |
|--------------|--|-----------------------|
| (i) | State/UT level Award for Best School @ Rs. 1 lakh per State/ UT (Allocation to State/UT) | 36.00 |
| (ii) | Advertisement announcing the competition (Allocation to NCERT) | 3.00 |
| (iii) | Pre – Contest Activities | 3.00 |
| (iv) | Expenditure by the Selection Committee (Allocation to NCERT) | 2.00 |
| (v) | To and fro fare by train and boarding and lodging for Students / teachers of shortlisted schools (entries) (Allocation to NCERT) presentation at CIET | 40.00 |
| (vi) | Cost of the Three Prizes @ Rs. 5 lakhs, Rs. 3 lakhs and Rs. 2 lakhs, to be given as award (Allocation to NCERT) @ Rs. 40,000 each | 10.00 |
| (vii) | Cost of booking of venue (Allocation to NCERT) | 2.00 |
| (viii) | Misc. expenditure (cost of printing certificates, etc. (Allocation to NCERT) | 4.00 |
| Total | | 1.00 Crore |

Annexure-IV

| Proposal and Approval for 2015-16 (in Lakh) | | | | | | | | |
|--|---|------------------|------------|-----------------|------------------|------------|-----------------|--|
| S. No. | Components | Proposal | | | Approval | | | Remarks |
| | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | |
| A | Committed Outlay | | | | | | | |
| A1 | Non-Recurring | | | | | | | |
| 1 | Spillover of previous year | | | | | | | |
| 1.01 | New school | | | 4130.95 | | | 4130.95 | |
| 1.02 | Strengthening | | | 5341.42 | | | 5341.42 | |
| 1.03 | girls Hostel | | | 127.92 | | | 127.92 | |
| 1.04 | VE in schools | | | 405.20 | | | 405.20 | |
| 1.05 | Equipments and Strengthening of Block Resource Centre for CWSN | | | 0.00 | | | 0.00 | |
| 1.06 | Non-recurring component of ICT | | | 8689.97 | | | 8689.97 | |
| | Subtotal | | | 18695.46 | | | 18695.46 | |
| A2 | Recurring | | | | | | | |
| | Teachers Salary | | | | | | | |
| 2 | Staff for new schools sanctioned in previous years (2009-2015) | | | | | | | |
| 2.01 | Head Master | 3.960 | 163 | 645.48 | 0.328 | 163 | 641.16 | Approved @ ₹ 32779 per month |
| 2.02 | Subject Teacher | 3.864 | 489 | 1889.50 | 0.320 | 489 | 1876.06 | Approved @ ₹ 31971 per month |
| 2.03 | Flexible Pool for engaging resource persons | 14.500 | 600 | 8700.00 | | 200 | 2175.00 | Approved for existing schools @ ₹ 14.25 lakh for 100 schools approved in 2012-13 and @ ₹ 7.25 lakh for 100 schools approved in 2014-15 |
| 2.04 | Salary for special educators | | | | 0.154 | 18 | 33.26 | Approved for 18 special Educators in position |
| | Sub total | | | 11234.98 | | | 4725.48 | |

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|----------|--|-------|------|---------------|-------|------|---------------|--|
| 3 | Training | | | | | | | |
| 3.01 | In-service training for existing teachers including teaching HMs | 0.015 | 8931 | 133.97 | 0.030 | 3712 | 111.36 | Approved for Computer, SST and language teachers |
| 3.02 | Training of Physical Education Teachers | | | | 0.030 | 800 | 24.00 | For yoga training of PE teachers is Approved for training on yoga |
| 3.03 | Professional Development Program of HMs | 0.048 | 250 | 12.00 | 0.048 | 250 | 12.00 | Approved |
| 3.04 | Training of Educational Administrators' | | | | 0.009 | 100 | 0.90 | Approved for School Assessment and Evaluation program |
| 3.05 | Training of SMDC Members | 0.006 | 9694 | 58.16 | 0.006 | 9520 | 57.12 | Approved for 4 additional members for each SMC of 2380 govt. secondary schools |
| 3.06 | Orientation of Principals, Educational administrators, parents / guardians | 0.015 | 148 | 2.22 | 0.006 | 1480 | 8.88 | Approved @ ₹ 300 per person per day for 2 days |
| 3.07 | Environment Building programme | 1.000 | 10 | 10.00 | 0.100 | 124 | 12.40 | Approved @ ₹ 10000 per block |
| 3.08 | In service Training of Teachers/Skill Trainers | | | 0.00 | | 200 | 18.00 | Approved @ ₹ 0.12 lakh per school for 100 schools and @ ₹ 0.06 lakh per school for 100 schools approved in 2014-15 |
| | Sub total | | | 216.35 | | | 244.66 | |
| | Recurring Grant | | | | | | | |
| 4 | School Grant | 0.500 | 2390 | 1195.00 | 0.500 | 2380 | 1190.00 | Approved as per UDISE data. 10 schools with 0 enrolment are |

| | | | | | | | | |
|----------|---|-------|------|-------------|-------|------|----------------|--|
| | | | | | | | | not Approved |
| 5 | Recurring Grant for VE | | | | | | | |
| 5.01 | Grant to schools implementing VE for Raw Materials, maintenance of tools etc. | | | 0.00 | | 200 | 420.00 | Approved @ ₹ 0.12 lakh per school for 100 schools and @ ₹ 0.06 lakh per school for 100 schools approved in 2014-15 |
| 5.02 | Office Expenses/ Contingencies for VE | | | 0.00 | | 200 | 300.00 | Approved @ ₹ 2 lakh per school for 100 schools and @ ₹1 lakh per school for 100 schools approved in 2014-15 |
| 5.03 | Hands on skill training to students | | | 0.00 | | 200 | 225.00 | Approved @ ₹ 1.5 lakh per school for 100 schools and @ ₹0 .75 lakh per school for 100 schools approved in 2014-15 |
| 5.04 | Cost of Assessment and Certification | | | 0.00 | | 200 | 200.00 | Approved @ ₹ 1.4 lakh per school for 100 schools and @ ₹0.60 lakh per school for 100 schools approved in 2014-15 |
| | Sub total | | | 0.00 | | | 1145.00 | |
| 6 | Student oriented Activities for CWSN | 0.079 | 3003 | 237.04 | 0.030 | 2492 | 74.76 | Approved @ ₹ 3000 per CWSN for 2492 CWSN excluding learning disability |
| 7 | Recurring Grant to | | | | | | | Approved for |

| | | | | | | | | |
|-----------|--|--------|-----|-----------------|--------|-----|-----------------|---|
| | GH | | | | | | | 2 running Girls' Hostel |
| 7.01 | Fooding/lodging for girls | 0.150 | 100 | 15.00 | 0.150 | 100 | 15.00 | |
| 7.02 | Honorarium of warden | 3.000 | 2 | 6.00 | 0.600 | 2 | 1.20 | |
| 7.03 | Chowkidar | 0.600 | 2 | 1.20 | 0.600 | 2 | 1.20 | |
| 7.04 | 1 Head Cook and 2 Astd. Cook | 1.500 | 2 | 3.00 | 1.500 | 2 | 3.00 | |
| 7.05 | Electricity / Water per year | 0.600 | 2 | 1.20 | 0.600 | 2 | 1.20 | |
| 7.06 | Maintenance per year | 0.008 | 100 | 0.75 | 0.400 | 2 | 0.80 | |
| 7.07 | Medical Care | 0.013 | 100 | 1.25 | 0.0075 | 100 | 0.75 | |
| 7.08 | Toiletries and Sanitation | 0.012 | 100 | 1.20 | 0.012 | 100 | 1.20 | |
| 7.09 | Newspaper / Magazines and sports | 0.020 | 2 | 0.04 | 0.240 | 2 | 0.48 | |
| 7.10 | Miscellaneous | 0.008 | 100 | 0.75 | 0.400 | 2 | 0.80 | |
| | Sub total | | | 30.39 | | | 25.63 | |
| | Recurring total (A2) Fresh Outlay | | | 12913.75 | | | 7405.53 | |
| | Committed Outlay (A1+A2) | | | 31609.21 | | | 26100.99 | |
| B | New Components for consideration (2015-16) | | | | | | | |
| B1 | Non recurring | | | | | | | |
| 8 | VE in Schools | | | | | | | |
| 8.01 | Workshop / Laboratory | 10.360 | 400 | 4144.00 | | | 0.00 | Existing labs and classrooms to be utilised |
| 8.02 | Tools, Equipments and furniture | 10.000 | 400 | 4000.00 | | 300 | 2096.00 | Approved for 300 schools |
| 9 | Equipments and Strengthening of Block Resource Centre for CWSN | 2.700 | 17 | 45.90 | 0.700 | 17 | 11.90 | Approved for equipments and existing rooms to be utilised |
| | Sub total | | | 8189.90 | | | 2107.90 | |
| B2 | Recurring | | | | | | | |
| 10 | Recurring grant for VE for new schools | | | | | | | |
| 10.01 | Flexible Pool for engaging resource persons for new schools | | | | 7.250 | 300 | 2175.00 | Approved for new schools |
| 10.02 | Induction Training For Teachers/Skill Trainers | | 600 | 0.00 | 0.220 | 300 | 66.00 | Approved for 300 new schools |

| | | | | | | | | |
|-----------|--|-------|-----------|-----------------|-------|------------|----------------|--|
| 10.03 | Grant to schools implementing VE for Raw Materials, maintenance of tools etc | 2.800 | 600 | 1680.00 | 0.700 | 300 | 210.00 | Approved for 300 new schools |
| 10.04 | Office Expenses/Contingencies for VE | 2.000 | 600 | 1200.00 | 1.000 | 300 | 300.00 | Approved for 300 new schools |
| 10.05 | Hands on skill training to students | 1.500 | 600 | 900.00 | 0.375 | 300 | 112.50 | Approved for 300 new schools |
| 10.06 | Cost of Assessment and Certification | 1.400 | 600 | 840.00 | 0.300 | 300 | 90.00 | Approved for 300 new schools |
| | Sub total | | | 4620.00 | | | 2953.50 | |
| 11 | Project: Focus on Science and Maths | | | | | | | |
| 11.01 | In-service training for Science and Maths teachers | | | | 0.030 | 2356 | 70.68 | Approved for Science and Maths teachers |
| 11.02 | Special Teaching for Learning Enhancement | 0.005 | 1664 9 | 83.25 | | 10028 5 | 62.71 | Approved printing of tools for 100285 students and 2 workshops @ ₹ 3 lakh per workshop |
| 11.03 | Integrated Science Kit | 0.070 | 956 | 66.92 | 0.054 | 220 | 11.88 | Approved for 20 schools per district @ ₹ 5400 per kit |
| | Sub total | | | 150.17 | | | 145.27 | |
| 12 | Project: Promotion of Art and Culture | | | | | | | |
| 12.01 | Self Defence Training for all girls | 0.050 | 2390 | 119.50 | 0.090 | 2380 | 214.20 | Approved @ ₹ 3000 per trainer per month for 3 months |
| 12.02 | Kala Utsav | | | | | | 10.00 | Approved for Kala Utsavrelated activities |
| | Sub total | | | 119.50 | | | 224.20 | |
| | Project Sub total | | | 269.67 | | | 369.47 | |
| 13 | MMER | | | 2187.83 | | | 513.46 | 4% |
| | Total Recurring | | | 7077.50 | | | 3836.43 | |
| | Outlay for new components (Recurring and | | | 15267.40 | | | 5944.33 | |

| | | | | | | | | |
|-----------|--|---------|------------|-----------------|--|---|-----------------|---|
| | Non-Recurring) | | | | | | | |
| | Total Fresh Outlay | | | 28181.15 | | | 13349.86 | |
| 14 | Total Outlay (A+B) | | | 46876.61 | | | 32045.32 | |
| | Components not Approved | | | | | | | |
| | Non-recurring | | | | | | | |
| 15 | New Schools | | | | | | | |
| 15.01 | 1 Section School | 66.700 | 168 | 11205.60 | | | 0.00 | 51 schools qualify on distance norm of 3 km and minimum enrolment of 25. However in view of pending work not Approved |
| 15.02 | Teacher quarters | 10.440 | 24 | 250.56 | | | 0.00 | Not Approved in view of slow progress on civil works |
| 16 | Strengthening of existing Govt. Schools(216) | | 216 | | | | | |
| 16.01 | Additional Classroom | 10.530 | 169 | 1779.57 | | | 0.00 | Not Approved in view of huge pending works. However 177 schools qualify as per UDISE data |
| 16.02 | Integrated Science Lab | 9.530 | 191 | 1820.23 | | | 0.00 | |
| 16.03 | Lab Equipments | 1.000 | 191 | 191.00 | | | 0.00 | |
| 16.04 | Computer Room | 9.530 | 160 | 1524.80 | | | 0.00 | |
| 16.05 | Library | 14.210 | 191 | 2714.11 | | | 0.00 | |
| 16.06 | Art and Craft room | 9.530 | 221 | 2106.13 | | | 0.00 | |
| 16.07 | Toilets for CWSN | 1.000 | 24 | 24.00 | | | 0.00 | |
| 17 | Girls Hostel | | | | | | | |
| 17.01 | Upgradation of KGBV | 100.430 | 1 | 100.43 | | | 0.00 | Not Approved |
| 18 | ICT @school | | | | | | | |
| 18.01 | Hardware and others support | 6.400 | 232 | 1484.80 | | | 0.00 | Not Approved as 1541 schools are being implemented |
| | Sub total | | | 23201.23 | | | 0.00 | |
| | Recurring | | | | | | | |
| 19 | Staff for New School | | | | | | | |
| 19.01 | Head Master | 3.960 | 168 | 665.28 | | 0 | 0.00 | Not Approved |
| 19.02 | Subject Teacher | 3.864 | 504 | 1947.46 | | 0 | 0.00 | |

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|-----------|--|-------|------|---------|--|--|------|--|
| 20 | Additional Staff for existing schools (2015-16) | | | | | | | |
| 20.01 | Computer Teachers for new schools for ICT | 1.200 | 232 | 278.40 | | | 0.00 | No new school Approved under ICT' |
| 20.02 | Computer Teachers for schools for ICT covered | 1.200 | 2153 | 2583.60 | | | 0.00 | Part of re-imburement grant |
| 21 | Teacher Training | | | | | | | |
| 21.01 | Training of KRPs | 0.015 | 480 | 7.20 | | | 0.00 | Not Approved as existing RPs may be utilized |
| 21.02 | Training of SRG members for School leadership training programme | 0.048 | 50 | 2.40 | | | 0.00 | Funded under SSA |
| 21.03 | Training to special education teachers | 0.015 | 50 | 0.75 | | | 0.00 | Part on in-service training |
| 21.04 | Other Training 2 (Capacity building BPOs and BRCCs) | 0.015 | 248 | 3.72 | | | 0.00 | Part of MMER |
| 21.05 | School grant for schools implementing ICT | 2.694 | 2385 | 6425.91 | | | 0.00 | State to submit UC for claiming re-imburement of recurring grant |
| 21.06 | Minor Repair (Gov. Schools) | 0.250 | 2390 | 597.50 | | | 0.00 | Not Approved as per decision is last PAB |
| 22 | Recurring Grant to GH | | | | | | | |
| 22.01 | Other Activity (Stipend) | 0.012 | 100 | 1.20 | | | 0.00 | No norm |
| 22.02 | Other Activity (Capacity Building) | 0.005 | 100 | 0.50 | | | 0.00 | |
| 22.03 | Other Activity (Specific Skill Training) | 0.010 | 100 | 1.00 | | | 0.00 | |
| 22.04 | Other Activity (Physical/Self Defence Training) | 0.002 | 100 | 0.20 | | | 0.00 | |
| 22.05 | Other Activity (PTA/School Functions) | 0.003 | 100 | 0.30 | | | 0.00 | |
| 23 | Sports Equipments | 0.200 | 100 | 20.00 | | | 0.00 | To be funded under School grant |

| | | | | | | | | |
|-----------|--|-------|-----------|--------|-------|-----|------|---|
| 24 | HIV/AIDS(PLHIV) for Students Pursing/Completion Of Secondary Education | 0.128 | 632 | 81.15 | | | 0.00 | To be subsumed with NACO |
| 25 | House Hold Survey for Drop out Students | 0.015 | 3243 | 48.65 | | | 0.00 | May be funded under MMER |
| 26 | Special drive to enroll drop out students | 0.010 | 3243 | 32.43 | | | 0.00 | May be funded under MMER |
| 27 | Individual holistic career progression plan for Govt. Secondary School student | 0.008 | 1081 9 | 81.14 | | | 0.00 | Career planning is individual responsibility of student |
| 28 | Study tour for teachers | 0.200 | 50 | 10.00 | | | 0.00 | Not Approved |
| 29 | School Magazine | 0.100 | 846 | 84.60 | | | 0.00 | To be funded under School grant |
| 30 | Activities (Innovation for Quality Improvement) | | | 0.00 | | | 0.00 | |
| 31 | Yoga in Secondary Schools | 0.100 | 2390 | 239.00 | | | 0.00 | Part of Physical Education imparted in schools. Training of PE teachers Approved |
| 32 | Adolescent education awareness programme girls | 0.020 | 2390 | 47.80 | | | 0.00 | To converge with Ministry of Health and Family welfare |
| 33 | Activities (Exposure visits of girls of special focused districts) | | | 2.10 | | | 0.00 | Not Approved |
| 34 | Project: SWAYAMSIDHAM | | | | | | | |
| 34.01 | Training of Heads | | | | 0.000 | 595 | 0.00 | Though no new budget have been approved for 2015-16. However, any amount pending against |
| 34.02 | Training of DPOs', BRCs' etc. | | | | 0.000 | 272 | 0.00 | |

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|-------|---|--|--|-----------------|-------|---|-----------------|--|
| 34.03 | Preparation of learning material for Science & Math of Class IX & X | | | | 0.000 | 4 | 0.00 | approval of 2014-15 will be released in 2015-16 to complete the project. |
| 34.04 | Workshops | | | | 0.000 | 2 | 0.00 | |
| | Sub total | | | | | | 0.00 | |
| | Sub total | | | 13162.28 | | | 0.00 | |
| | Outlay non Approved (C1+C2) | | | 36363.51 | | | 0.00 | |
| | GRAND TOTAL | | | 83240.12 | | | 32045.32 | |