

F. No. - 8-5/2016-RMSA-IV/VE
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Minutes of the meeting held on the 25th February, 2016 for approval of Annual Work Plan & Budget 2016-17 of Sikkim 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 2016-17 of the State of Sikkim was held on the 25th February, 2016 under the Chairmanship of Dr. S.C Khuntia, Secretary (School Education & Literacy).

2. The list of participants who attended the meeting is at **Annexure-I**.
3. Secretary (SE&L) welcomed the participants. In his opening remarks, he appreciated the efforts of the State and the overall progress made by the State under RMSA. Further, Secretary (SE&L) referred to the Swachh Vidyalaya initiative and State was advised to ensure maintenance of all the toilets in convergence with the Department of Rural Development and Panchayati Raj. JS (SE-I) highlighted the overall status of secondary education in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for 2016-17. A copy of presentation is at **Annexure - II**.
4. Discussions were held on the areas of concern, point wise, as follows:-
 - **RMSA:** Slow progress of civil works as construction of all 15 new schools approved under the scheme is yet to be taken up. The PAB took a serious note of this issue and advised the State to start the civil works as soon as possible. Principal Secretary, Government of Sikkim assured that all previous pending civil works will be started soon.
 - **Vocational Education:** Civil works of 44 schools under VE has not been started by the State and therefore, the civil works of these 44 schools was cancelled by the PAB. List of these 44 schools is at **Annexure - III**. The non-recurring funds released to the State would be adjusted against future releases and balance funds, if any, will be refunded by the State Government.
 - There is wide gap in GER and NER which needs to be looked into by the State Government.

- A separate cadre of Head Masters may be created.
- Dropout rate is very high. Strategy may be formulated by the State to reduce the dropout rate.
- Educational Indicators:
 - The overall enrollment has increased by 1806 (7.10%) in the year 2015-16
 - GER has increased from 111.26% in the year 2014-15 to 119.35% in the year 2015-16
 - NER has increased from 34.06% in the year 2014-15 to 41.51% in the year 2015-16
 - The dropout rate has increased from 11.25% in the year 2014-15 to 18.29% in the year 2015-16.
 - The Transition rate has increased from 99.72% in the year 2014-15 to 110.33% in the year 2015-16.
 - The Retention rate has decreased from 88.76% in the year 2014-15 to 83.96% in the year 2015-16.

5. Annual Work Plan and Budget for 2016-17:

The intervention-wise discussions held, decisions taken and approval accorded are as below:

SI. No.	Non-recurring Committed liability
	There is a spill-over of Rs. 3170.09 lakh on account of civil interventions approved under RMSA, ICT, IEDSS and VE during previous years. The State was asked to complete these works in all respects during 2016-17.
	Non-recurring - New Approvals
1	New School
1.1	The PAB approved 1 school (2 sections) for upgradation from Upper Primary to Secondary School with total outlay of Rs. 116.0 lakhs . List of school is at Annexure - IV .
2	Strengthening of existing schools
2.1 to 2.7	The PAB approved strengthening of 11 existing schools with total outlay of Rs. 646.42 lakh . The list of these schools is at Annexure - V .
	Recurring Activities
3	School Grant
3.1	School grant for 177 schools @ Rs. 0.50 lakh per school with the total outlay of Rs. 88.50 lakh was approved.
4	Staff for new schools sanctioned in current FY 2016-17

4.1 & 4.2	Financial support for salary of 1 post of Headmaster (HM) @ Rs. 40,000/- per month per HM and 5 posts of teachers @ Rs. 12,000/- per month per teacher for the newly approved schools was approved @ 25% of total annual salary with total outlay of Rs. 3.00 lakh .
5.	Staff for new schools sanctioned in previous years:
5.1 to 5.4	Financial support for salary of 4 Head Masters in position @ Rs 40,000/- per month per HM with total outlay of Rs. 19.20 lakh and 65 in-position teachers @ Rs. 12,000/- per month per teacher with total outlay of Rs. 93.60 lakh was approved by the PAB. Also, financial support for salary for 11 vacant posts of Headmasters @ Rs 40,000/- per month per HM and 10 vacant posts of teachers @ Rs. 12,000/- per month per teacher was approved @ 25% of total salary with an outlay of Rs. 16.80 lakh . The financial support for salary would be released subject to the State providing requisite details of appointment of these teachers. If the teachers' salary is enhanced, the enhanced expenditure would be borne by the State.
6.	Training
6.1	10 day in-service training for 418 teachers @ Rs. 300/- per teacher per day was approved with total outlay of Rs. 12.54 lakh .
6.2	10 day induction training for 10 teachers @ Rs. 300/- per teacher per day was approved with total outlay of Rs. 0.30 lakh .
6.3	16 day Management Training for 112 Head Masters (HM) @ Rs. 300/- per HM per day was approved with a total outlay of Rs. 5.37 lakh .
6.4	5 day training program on yoga for 21 Physical Education Teachers @ Rs. 300/- per teacher per day was approved with a total outlay of Rs. 0.31 lakh .
6.5	5 day training of 32 master trainers @ Rs. 300/- per trainer per day was approved with a total outlay of Rs. 0.48 lakh .
6.6	5 day training of 16 KRPs @ Rs. 300/- per KRP per day was approved with a total outlay of Rs. 0.24 lakh .
7.	Quality components
7.1	Climate & Empowerment Management (organic farming in view of 'Go Green' concept) was approved with a total outlay of Rs. 1.20 lakh .
7.2	Talent Search at school level for Class IX th and X th students in 177 secondary schools was approved with a total outlay of Rs. 2.00 lakh .
8.	Project on Science and Maths (RAA)
8.1	Excursion trip for 1845 students within the State @ Rs. 200/- per student was approved with a total outlay of Rs. 3.69 lakh . The same may also include visits to higher educational institutes.

8.2	Exposure visit outside the State for students of 177 Government schools @ Rs. 2000/- per school was approved with a total outlay of Rs. 3.54 lakh.
8.3	10 day In-service training of Science and Maths teachers was approved for 333 teachers @ Rs. 300/- per teacher per day with a total outlay of Rs. 9.99 lakh. The module developed by NCERT (STEM Training) would be adopted along with State module for the training of Maths and Science teachers.
8.4	Maths kit for 177 schools was approved @ Rs. 1200/- per school with a total outlay of Rs. 2.12 lakh.
8.5	Science Exhibition @ Rs. 1.00 lakh per district was approved for 4 districts with a total outlay of Rs. 4.00 lakh.
8.6	Science kit was approved for 177 schools @ Rs. 5400/- per school with a total outlay of Rs. 9.55 lakh.
8.7	For Video based learning to teach Science & Maths, 2 workshops @ Rs. 75,000/- per workshop were approved with a total outlay of Rs. 1.50 lakh.
9.	Project on Enhancement of learning Achievement in Education
9.1	Remedial teaching for students of Class IX th of Government schools was approved for 20% of total enrolment at Class IX th . Total enrolment is 13608. Hence, remedial teaching was approved for 2721 students @ Rs. 500/- per student with a total outlay of Rs. 13.60 lakh.
10.	Project to promote Art/Culture
10.1	Kala Utsav:- As per norms for Kala Utsav, Rs. 6 lakh was approved for the State and district level events and Rs. 2.00 lakh was approved as travel allowance for 50 students including escorts @ Rs. 4000/- per student. The total approved outlay under Kala Utsav is Rs. 8.00 lakh.
11.	Project Sports & Tournaments
11.1	District level Sport Tournament for 4 districts @ Rs. 50,000/- per district was approved with a total outlay of Rs. 2.00 lakh
12.	Equity Components
12.1	Interaction with stake holders and change agents in SC/ST concentrated areas was approved for 500 SC/ST children @ Rs. 200/- per children with a total outlay of Rs. 1.00 lakh.
13.	Project Girls Empowerment
13.1	Adolescent programme for Girl Students was approved for 31 blocks @ Rs. 10,000/- per block with an outlay of Rs. 3.10 lakh.
13.2	3 month training in martial arts and self defence for girl students of 175 schools was approved @ Rs. 3000/- per school per month with a total outlay of Rs. 15.75 lakh.
14.	Project- IT/e-governance

14.1	School Management System - Shaala Darpan was approved for 50 schools @ Rs. 40,000/- per school to implement the project (on pilot basis) with a total outlay Rs. 20.00 lakh.
15	Non-Recurring grant for ICT
15.1 to 15.4	Boot Model: 13 schools were approved for coverage with a total outlay of Rs. 78.0 lakh. List of school is at Annexure - IV.
16	Induction training under ICT
16.1	Induction training under ICT was approved for 13 schools as per scheme norms @ Rs. 40,000/- per school with total outlay of Rs. 5.20 lakh.
17 & 18	Recurring grant for ICT
17.1 to 18.5	Recurring grants for 63 schools on reimbursement basis was approved with a total outlay of Rs. 151.20 lakh.
19	IEDSS - Non Recurring
19.1	Equipments for Resource Rooms were approved for 10 Blocks @ Rs. 70,000/- per block with a total outlay of Rs. 7.00 lakh
20	IEDSS - Recurring
20.1	Environment Building Programme under IEDSS was approved for 31 blocks @ Rs. 10,000/- per block with a total outlay of Rs. 3.10 lakh.
20.2	1 day Orientation of Principals, Education Administrators, parents/guardians etc. was approved for 547 officials @ Rs. 300/- per official with a total outlay of Rs. 1.64 lakh.
20.3	Special Educators: Financial support for the salary of 20 vacant posts of New Special Educators @ Rs. 20,000/- per Special Educator per month for 12 months was approved @ 25% of total salary with a total outlay of Rs. 12.0 lakh. Salary will be released after furnishing the details of recruitment of the special educators.
20.4	Financial support for salary of 3 Special Educators @ Rs. 20,000/- per special educator per month for 12 months was approved with a total outlay of Rs. 7.20 lakh.
21	Student Oriented Activities
21.1	An amount of Rs. 3.32 lakh was approved under Student Oriented Activities.
22.	VE Non-Recurring
22.1	Funds for Tools, Equipments and furniture were approved for 57 schools with a total outlay of Rs. 141.93 lakh.
23 & 24	Recurring
23.1 to 24.2	Recurring grant for 64 previously approved schools was approved with a total outlay Rs. 1032.17 lakh. Recurring grant for 57 new schools was approved with a total outlay Rs. 311.21 lakh.
25	MMER - MMER was approved @ 5% of the total outlay with a total outlay of Rs. 142.88 lakh.

6. The status of financial details including committed liabilities of the previous years and spill over thereof, new approvals for recurring and non-recurring components against the proposals of the State are summarized in the following table:

(Rs. in lakh)

S. no.	Scheme	Approval 2015-16			Spill over	Total Budget
		NR	Rec	Total		
1	RMSA (including MMER*)	762.42	484.27	1246.69	2709.29	3955.98
2	IEDSS	7.00	27.26	34.26	36.6	70.86
3	ICT@ School	83.20	151.20	234.40	252.47	486.87
4	Girls Hostel	0	0	0	0	0
5	VE	141.93	1343.38	1485.31	171.73	1657.04
Total		994.55	2006.11	3000.66	3170.09	6170.75

*Total outlay for MMER – Rs. 142.88 lakh

7. The cost sheet indicating the component wise approval is at **Annexure - VI**.

8. 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 according to the prescribed sharing pattern. The budget provision 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 2015-16 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 2015-16 and (d) Audit Reports have been submitted for the year 2014-15.

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

List of Participants

1. Dr. Subhash Chandra Khuntia
Secretary (SE&L), MHRD
2. Shri Maneesh Garg
Joint Secretary, Secondary Education, MHRD
3. Sh. P. P. Gupta
Deputy Secretary, RMSA-IV, MHRD
4. Shri Sushil Bhushan
Under Secretary, RMSA-IV, MHRD

Representatives from the State of Sikkim

1. Shri G.P. Upadhyaya,
Principal Secretary, Primary and Secondary Education
2. Shri M.T. Sherpa
State Project Director,
3. Shri Digvijaya
4. Shri Nayan Shubha

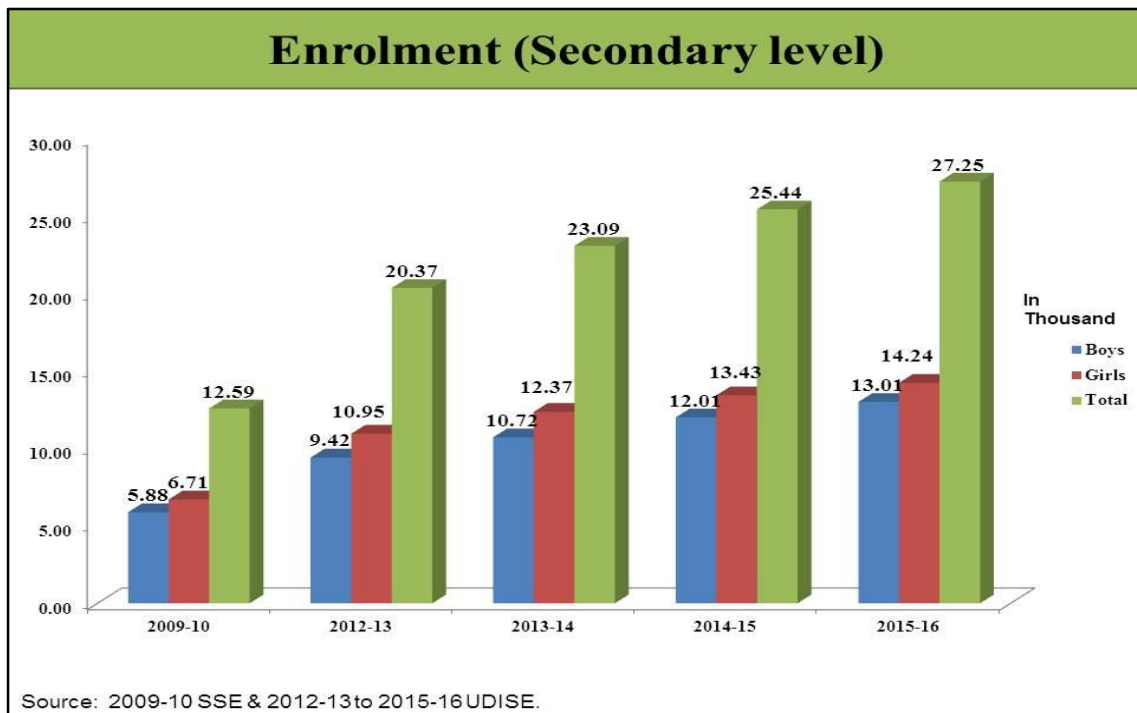
Representative of other organization

All TSG consultants

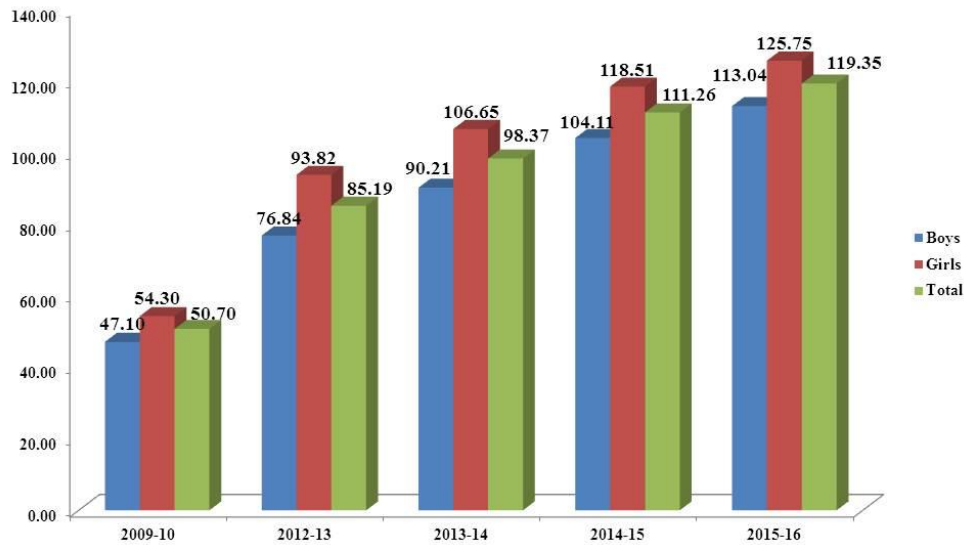


**Presentation on Appraisal Report
Sikkim**

**Project Approval Board Meeting 2016-17
25th February, 2016
(RMSA, IEDSS, ICT@ School, Girls Hostel & VE)**



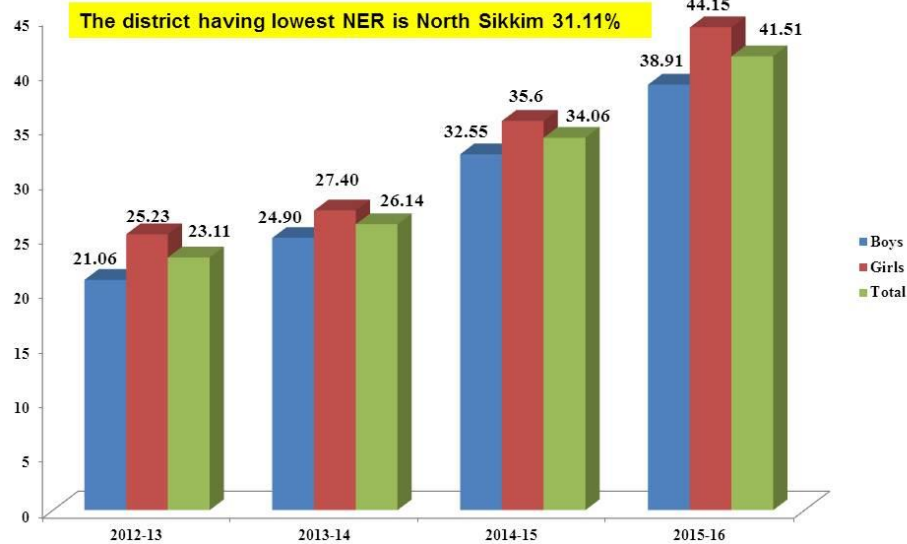
Gross Enrolment Ratio (Secondary level)



National GER (2014-15) : 78.51%

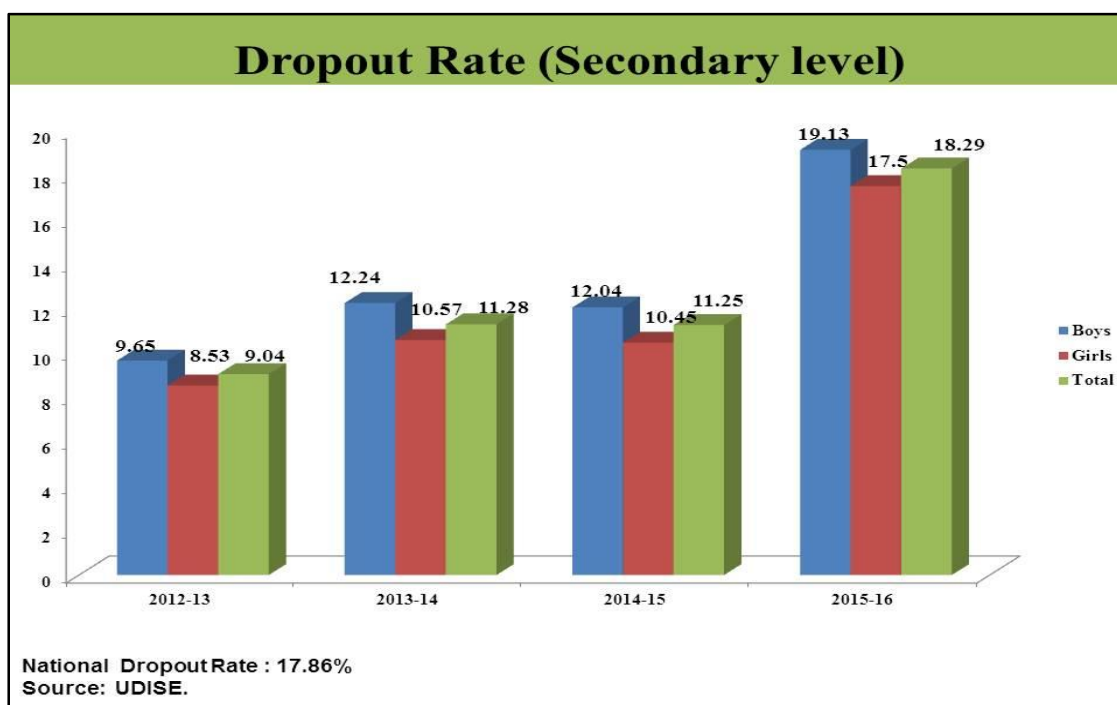
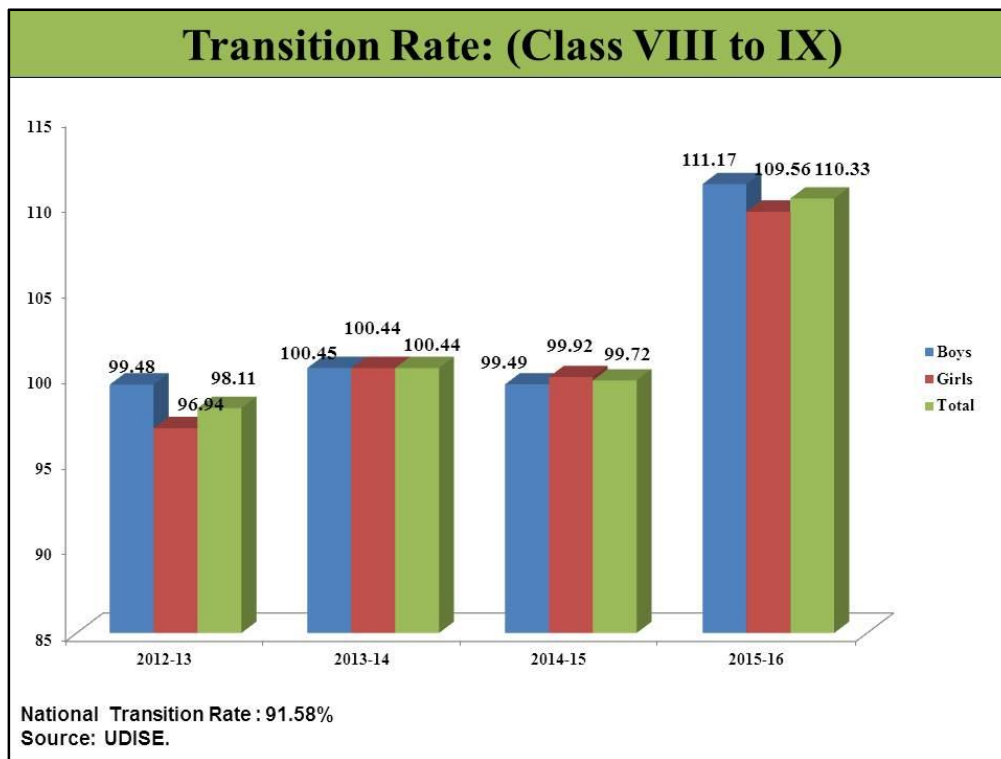
Source: 2009-10 SSE & 2012-13 to 2015-16 UDISE.

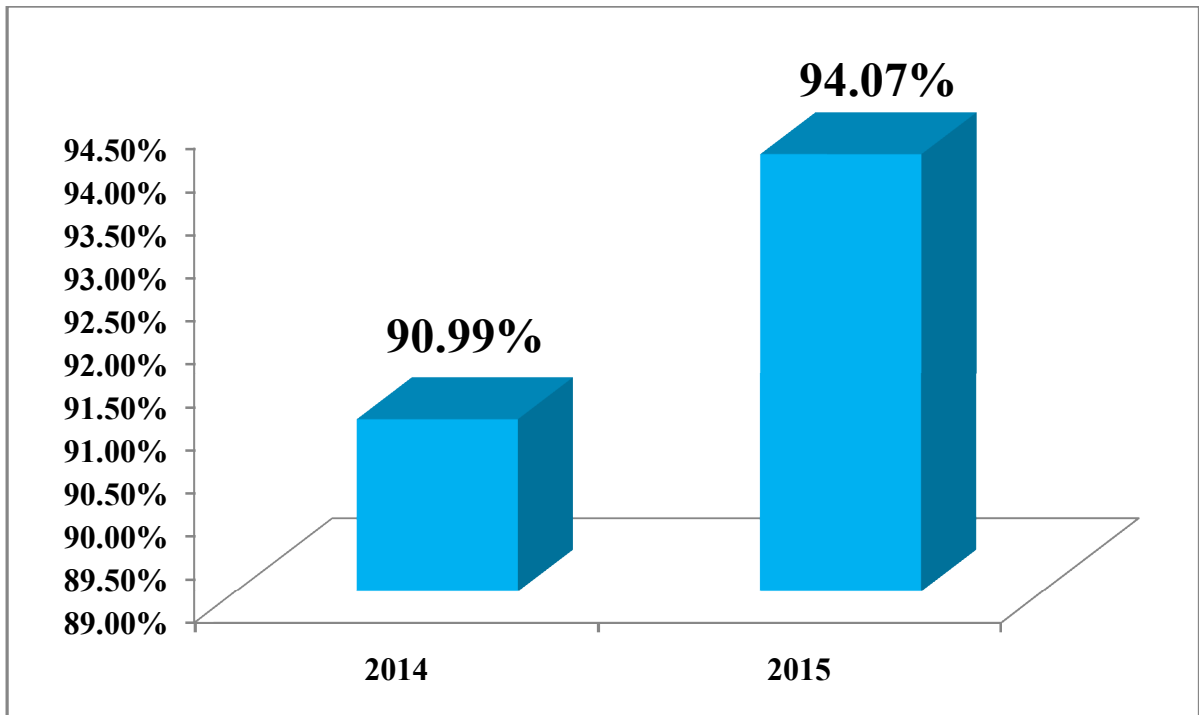
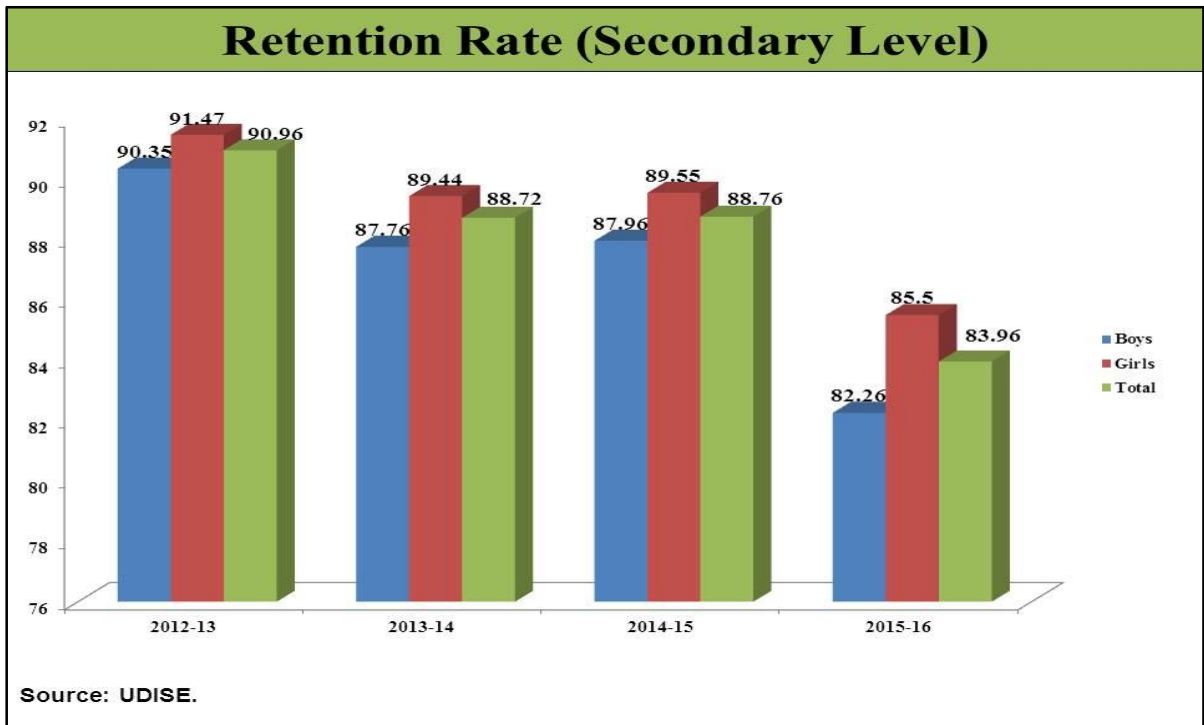
Net Enrolment Ratio (Secondary level)

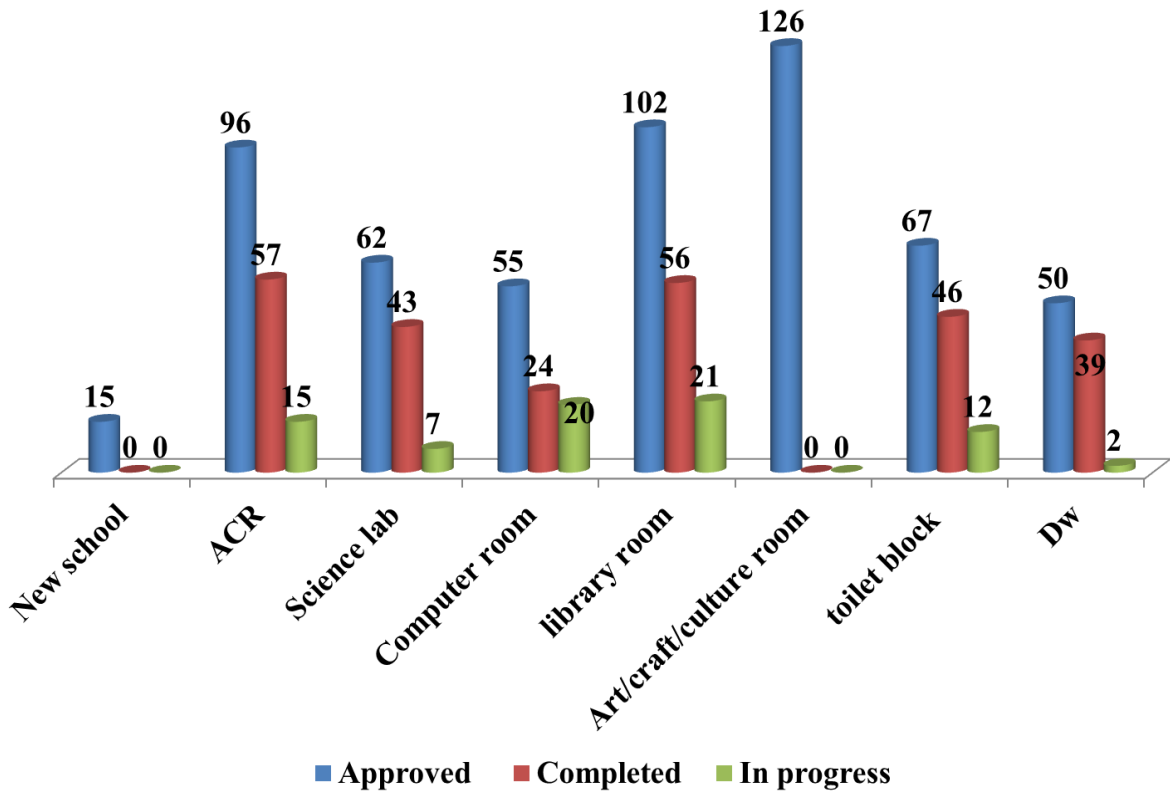
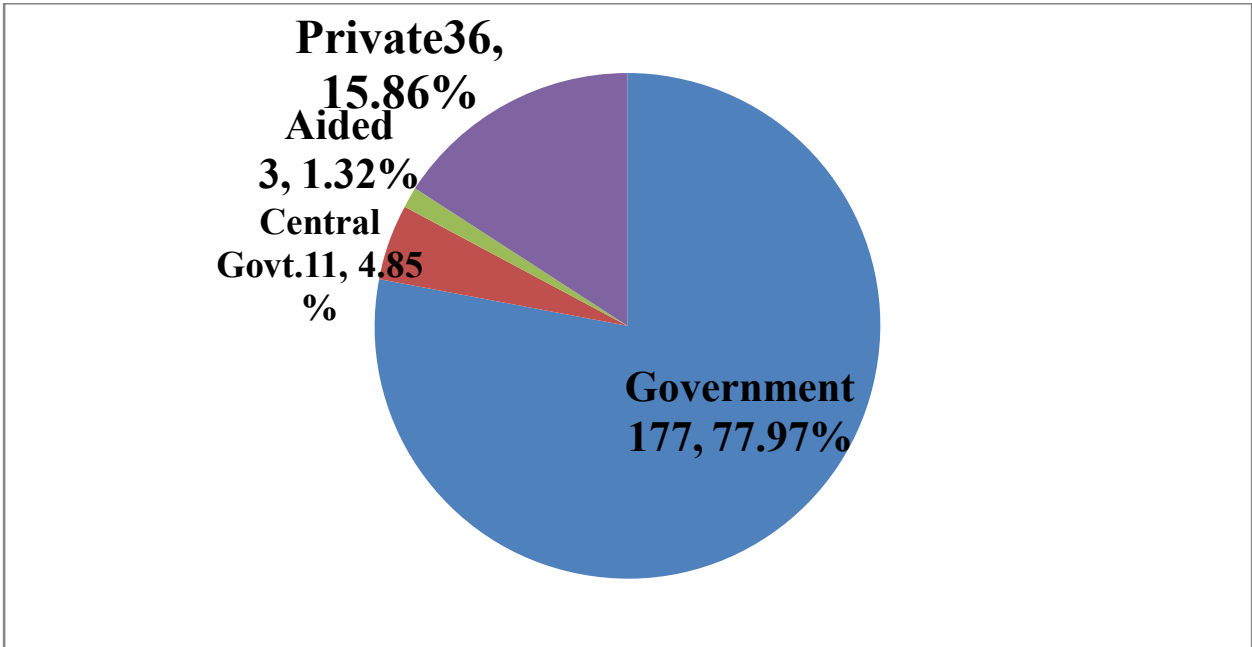


National NER (2014-15) : 48.46%

Source: UDISE.







List of 44 schools under VE whose civil works have been cancelled during 2016-17

S. No.	District	School Name	UDISE Code
1	North(Mangan)	Mangan Sr. Sec. School	11010102101
2	North(Mangan)	Hee Gyathang Sr. Sec. School	11010403301
3	North(Mangan)	Phodong Sr. Sec. School	11010302702
4	West(Geyzing)	Pelling Sr. Sec. School	11020100201
5	West(Geyzing)	Tashiding Sr. Sec. School	11020600101
6	West(Geyzing)	Kyongsa Girls Sr. Sec. School	11020100401
7	West(Geyzing)	Mangalbaria Sr. Sec. School	11020300101
8	West(Geyzing)	Sombaria Sr Sec School	11020500201
9	West(Geyzing)	Soreng Sr. Sec. School	11020200601
10	West(Geyzing)	Hee Yangthang Sr. Sec. School	11020400101
11	West(Geyzing)	Dentam Sr. Sec. School	11020400201
12	West(Geyzing)	Kaluk Sr. Sec. School	11020300201
13	West(Geyzing)	Buriakhop Sr. Sec. School	11020200301
14	West(Geyzing)	Chakung Sr. Sec. School	11020200401
15	South(Namchi)	Yangang Sr. Sec. School	11030700101
16	South(Namchi)	Namchi Boys Sr. Sec. School	11030110901
17	South(Namchi)	Lingmoo Sr. Sec. School	11030701602
18	South(Namchi)	Sadam Sr. Sec. School	11030800101
19	South(Namchi)	Temi Sr. Sec. School	11030301801
20	South(Namchi)	Namthang Sr. Sec. School	11030602001
21	South(Namchi)	Bermiok Tokal Sr. Sec. School	11030300601
22	South(Namchi)	Namchi Girls Sr. Sec. School	11030111001
23	South(Namchi)	Jorthang Sr. Sec. School	11030400401
24	South(Namchi)	Vcgl Sr. Sec. School	11030206901
25	East(Gangtok)	Lingdok Sr. Sec. School	11040305801
26	East(Gangtok)	Dikling Sr. Sec. School	11040100201

27	East(Gangtok)	Chujachen Sr. Sec. School	11040400101
28	East(Gangtok)	West Point Sr. Sec. School	11040304201
29	East(Gangtok)	Khamdong Sr. Sec. School	11040603601
30	East(Gangtok)	Sang Sr. Sec. School	11041000901
31	East(Gangtok)	Samdong Sr. Sec. School	11040700401
32	East(Gangtok)	Sir Tashi Namgyal Sr. Sec. School	11040300801
33	East(Gangtok)	Biraspati Parsai Sr. Sec. School	11041000101
34	East(Gangtok)	Central Pendam Sr. Sec. School	11040800401
35	East(Gangtok)	Rumtek Sr. Sec. School	11040900101
36	East(Gangtok)	Assam Lingzey Sr. Sec. School	11040300101
37	East(Gangtok)	Tadong Sr. Sec. School	11040302001
38	East(Gangtok)	Mamring Sr. Sec. School	11040101001
39	East(Gangtok)	Enchey Sr. Sec. School	11040303901
40	East(Gangtok)	Ranka Sr. Sec. School	11040901401
41	East(Gangtok)	Machong Sr. Sec. School	11041100101
42	East(Gangtok)	Singtam Sr. Sec. School	11040602601
43	East(Gangtok)	Rhenock Sr. Sec. School	11040404001
44	East(Gangtok)	Deorali Girls Sr. Sec. School	11040301001

List of 1 New school approved under RMSA during 2016-17

Sl. No.	District	School Code	School Name
1	EAST SIKKIM	11040901301	SAMALINGDUM JHS

List of 13 schools approved under ICT during 2016-17

Sl. No.	District	School Code	School Name
1	WEST SIKKIM	11020502301	LUNGCHOK SS
2	WEST SIKKIM	11020400901	SOPAKHA SS
3	WEST SIKKIM	11020102601	RIMBIK SS
4	WEST SIKKIM	11020102101	LANGANG SS
5	WEST SIKKIM	11020300701	HATHIDHUNGA SS
6	WEST SIKKIM	11020203001	PIPALAY SS
7	WEST SIKKIM	11020215501	RESHI SS
8	WEST SIKKIM	11020202201	CHOTA SAMDONG SS
9	WEST SIKKIM	11020600501	GANGYAP SS
10	WEST SIKKIM	11020600801	LABDANG SS
11	WEST SIKKIM	11020600601	KARJEE SS
12	WEST SIKKIM	11020600701	MELLI SS
13	WEST SIKKIM	11020601002	KASTURBA GANDHI BALIKA VIDYALAYA

List of 11 schools approved under the component of strengthening during 2016-17

List of Schools Proposed under Strengthening

Sl. No.	District	School Code	School
1	East Sikkim	11040103501	RORATHANG SS
2	East Sikkim	11040101401	AMBA SS
3	East Sikkim	11040103401	AHO - KISSAN SS
4	East Sikkim	11040102901	PACHEY SS
5	East Sikkim	11040506601	TARETHANG SS
6	South Sikkim	11030600101	CHUBA SS
7	South Sikkim	11030602601	TINGLEY SS
8	South Sikkim	11030601004	BURUL SS
9	South Sikkim	11030300701	NAMPHING SS
10	West Sikkim	11020102601	RIMBIK SS
11	East Sikkim	11040800701	MAJITAR SS

Details of components approved by PAB 2016-17

S. No.	Activity		Proposal of State			Final Approved Outlay		
			Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
1	2		3	4	5	7	8	9
RMSA								
Non - Recurring								
1	New Schools / Upgraded Schools							
1.1	1 Section School		1	129.36	129.360	1	116	116.00
	Total for New Schools / Upgraded Schools				129.360			116.00
2	Strengthening of Existing Schools							
2.1	Art/Craft Room		13	19.373	251.849	11	16.19	178.09
2.2	Computer Room		9	20.943	188.487	7	16.19	113.33
2.3	Lab Equipment (Sci Lab)		177	1	177.000	7	1	7.00
2.4	Library Room		11	27.575	303.325	9	24.53	220.77
2.5	Removal of Architectural Barriers		17	1	17.000	10	1	10.00
2.6	Science Lab		10	20.61	206.100	7	16.19	113.33
2.7	Toilets for CWSN		19	0.3	5.700	13	0.3	3.90
	Total for Strengthening of Existing Schools				1149.461			646.42
Total for Non - Recurring					1278.821			762.42
Recurring								
3	Annual Grant							
3.1	School Grant		177	0.5	88.500	177	0.5	88.50
	Total for Annual Grant				88.500			88.50
4	Staff For New Schools							
4.1	Head Masters		1	4.8	4.800	1	1.2	1.20
4.2	Subject Teacher		5	1.44	7.200	5	0.36	1.80
	Total for Staff For New Schools				12.000			3.00
5	Staff for Previous Year Schools							
5.1	Head Master not in Position		0	0	0.000	11	1.2	13.20
5.2	Head Masters		15	4.8	72.000	4	4.8	19.20
5.3	Subject Teacher		75	1.44	108.000	65	1.44	93.60
5.4	Teachers not in Position		0	0	0.000	10	0.36	3.60
	Total for Staff for Previous Year Schools				180.000			129.60
6	Training							

	6.1	In service training of Teachers including HMs in Teaching (ICT , IEDSS, RMSA etc.)	928	0.05	46.400	418	0.03	12.54
	6.2	Induction Training for New Teacher	60	0.015	0.900	10	0.03	0.30
	6.3	Management training for HM	112	0.2	22.400	112	0.048	5.37
	6.4	Training of Educational Instructors on Yoga	3378	0.01271	42.950	21	0.015	0.31
	6.5	Training of Master Trainer	37	0.025	0.925	32	0.015	0.48
	6.6	Trainng of KRPs	97	0.025	2.425	16	0.015	0.24
	Total for Training				116.000			19.24
7	Quality Components							
	7.1	Climate & Empowerment Management	1	1.2	1.200	1	1.2	1.20
	7.2	Talent Search at school level	61	0.0315	1.920	4	0.5	2.00
	Total for Quality Components				3.120			3.20
8	Project on Science & Maths - (RAA)							
	8.1	Excursion Trip for Students within State	1845	0.02	36.900	1845	0.002	3.69
	8.2	Exposure visit outside State	1610	0.02	32.200	177	0.02	3.54
	8.3	In-service Training of Maths & Science Teachers	825	0.015	12.375	333	0.03	9.99
	8.4	Maths Kit	68	0.1375	9.350	177	0.012	2.12
	8.5	Science Exhibition / Book Fair	4	2.5	10.000	4	1	4.00
	8.6	Science Kit	112	0.14937	16.730	177	0.054	9.56
	8.7	Video-based learning to teach Science & Maths	10	0.181	1.810	2	0.75	1.50
	Total for Project on Science & Maths - (RAA)				119.365			34.40
9	Project- Enhancement of Learning Achievement in Education							
	9.1	Remedial teaching	13608	0.00514	69.945	2721	0.005	13.60
	Total for Project- Enhancement of Learning Achievement in				69.945			13.60

	Education							
10	Project Kala Utsav							
	10.1	Kala Utsav	4	28.3475	113.390	1	8	8.00
	Total for Project Kala Utsav				113.390			8.00
11	Project Sports & Tournaments							
	11.1	State Level Tournament	4	2.25	9.000	4	0.5	2.00
	Total for Project Sports & Tournaments				9.000			2.00
12	Equity Components							
	12.1	Interaction with stake holders and chain agents in SC/ST/Miniority/Tea -tribe	500	0.002	1.000	500	0.002	1.00
	Total for Equity Components				1.000			1.00
13	Project- Girls Empowerment							
	13.1	Adolescent Programme for Girls Students	161	0.1298	20.898	31	0.1	3.10
	13.2	Training in Marshal Arts to all girls / Self Defence	175	0.2888	50.540	175	0.09	15.75
	Total for Project- Girls Empowerment				71.438			18.85
14	Project- IT/e-governance							
	14.1	Complete School Management System - Shaala Darpan	50	2.436	121.800	50	0.4	20.00
	Total for Project- IT/e-governance				121.800			20.00
Total for Recurring					905.558			341.39
Total for RMSA					2184.379			1103.81
ICT								
Non - Recurring								
15	Boot Model							
	15.1	Computers (Including server with terminals)	15	5.1	76.500	13	5.1	66.30
	15.2	Educational Software & CD ROMs/e-Content	15	0.45	6.750	13	0.45	5.85
	15.3	Furniture	15	0.25	3.750	13	0.25	3.25
	15.4	Operating System & Application Software	15	0.2	3.000	13	0.2	2.60
	Total for Boot Model				90.000			78.00
16	Other Non-recurring							

	16.1	Induction Training (one time)	15	0.4	6.000	13	0.4	5.20
	Total for Other Non-recurring				6.000			5.20
Total for Non - Recurring					96.000			83.20
Recurring								
17	Salary of Computer Teacher							
	17.1	Boot Model (Recurring)	78	1.2	93.600	63	1.2	75.60
	Total for Salary of Computer Teacher				93.600			75.60
18	Other Recurring Components							
	18.1	Computer, Stationery (Printer, Cartridges, CD-ROMs, DVD, paper etc.)	78	0.8	62.400	63	0.8	50.40
	18.2	Electricity Charges	78	0.12	9.360	63	0.12	7.56
	18.3	Expenses on Diesel/Kerosene for Generator	78	0.12	9.360	63	0.12	7.56
	18.4	Internet / Broad band Charges	78	0.1	7.800	63	0.1	6.30
	18.5	Telephone Charges	78	0.06	4.680	63	0.06	3.78
	Total for Other Recurring Components				93.600			75.60
Total for Recurring					187.200			151.20
Total for ICT					283.200			234.40
IEDSS								
Non - Recurring								
19	Non-Recurring							
	19.1	Equipment for Resource Room	31	0.7	21.700	10	0.70	7.00
Total for Non - Recurring					21.700			7.00
Recurring								
20	Recurring							
	20.1	Environment Building programme	31	0.1	3.100	31	0.10	3.10
	20.2	Orientation of Principals, Educational administrators, parents / guardians etc.	547	0.003	1.641	547	0.003	1.64
	20.3	Salary (New Spl. Educators)	20	2.4	48.000	20	0.60	12.00

	20.4	Salary (Previous Spl. Educators)	3	2.4	7.200	3	2.40	7.20
	Total for Recurring				59.941			23.94
21	Student Oriented Activities							
	21.1	Assistive Devices, Equipments and TLM	98	0.05	4.900	50	0.01	0.50
	21.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	31	0.1	3.100	31	0.002	0.06
	21.3	Escort Allowance for Blind Children	8	0.03	0.240	8	0.01	0.08
	21.4	Escort Allowance for CP and MD	9	0.03	0.270	9	0.03	0.27
	21.5	Escort Allowance for MR	4	0.03	0.120	4	0.03	0.12
	21.6	Identification and Assessment (Medical Assessment Camps))	31	0.05	1.550	31	0.02	0.62
	21.7	Reader Allowance	8	0.05	0.400	8	0.05	0.40
	21.8	Stipend for Girls	54	0.01	0.540	53	0.01	0.53
	21.9	Therapeutic Services	9	0.021	0.189	9	0.01	0.09
	21.10	Transportation allowance	52	0.01	0.520	30	0.01	0.30
	21.11	Uniform	113	0.01	1.130	111	0.0032	0.35
	Total for Student Oriented Activities				12.959			3.32
Total for Recurring					72.900			27.26
Total for IEDSS					94.600			34.26
VE								
Non - Recurring								
22	Introduction of VE in schools							
	22.1	Tools, Equipment & Furniture	59	2.491	146.969	57	2.49	141.93
Total for Non - Recurring					146.969			141.93
Recurring								
23	Recurring support							
	23.1	Assessment and Certification Cost(New)	59	0.35	20.650	57	0.15	8.55
	23.2	Assessment and Certification Cost(Prev.)	64	1.1422	73.101	64	1.1422	73.10

	23.3	Cost of providing Hands Training Sstudents(Prev.)	64	1.1192	71.629	64	1.1192	71.63
	23.4	Cost of providing Hands on Skill Training to Students(New)	59	0.375	22.125	57	0.375	21.37
	23.5	Flexible Pool for Engaging Resource Person (New)	59	3.625	213.875	57	3.625	206.62
	23.6	Flexible Pool for Engaging Resource Persons(prev.)	64	10.818 4	692.378	64	10.31	659.84
	23.7	Office Expenses / Contingencies for new school(New)	59	0.5	29.500	57	0.5	28.50
	23.8	Office Expenses / Contingencies for new school(Prev.)	64	1.492	95.488	64	1.42	90.88
	23.9	Raw material Grant for new school per course (New)	59	0.7	41.300	57	0.7	39.90
	23.10	Raw material grant for new school per course (Prev.)	64	2.089	133.696	64	2.089	133.69
	Total for Recurring support				1393.742			1334.08
24	Teacher Training							
	24.1	In-service Training of Teachers for 1 week (Prev.)	101	0.03	3.030	101	0.03	3.03
	24.2	Induction training of Teachers (4 week)	59	0.11	6.490	57	0.11	6.27
	Total for Teacher Training				9.520			9.30
Total for Recurring					1403.262			1343.38
Total for VE					1550.231			1485.31
Total (RMSA+ICT+IEDSS+VE)								2857.78
25	MMER @ 5%		0	0	0.000	1		142.88
Grand Total					4112.410			3000.66