

F. No. 8-9/2017-RMSA-IV/VE
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Shastri Bhawan, New Delhi

Dated: 16th May, 2017

To,

Sh. D.P Wahlang, I.A.S
Commissioner & Secretary,
Education Department,
Additional Secretariat Building,
Shillong. Pin - 793001

Subject: Minutes of the meeting held on 2nd March, 2017 for the approval of Annual Work Plan & Budget 2017-18 of Meghalaya under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA) - reg.

Sir,

Please find enclosed herewith the copy of minutes of the Project Approval Board (PAB) meeting held on 2nd March, 2017 for the approval of Annual Work Plan & Budget 2017-18 of Meghalaya under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for information and necessary action at your end.

Yours faithfully,

(Sushil Bhushan)

Under Secretary to the Govt. of India

Enclose: As above

Copy to:

1. PPS to Secretary (SE&L)
2. JS(SE-I), MHRD
3. JS & FA(MHRD)
4. Sh. P. P Gupta, Director (RMSA-IV), MHRD
5. Directors/Deputy Secretaries of SE-I Bureau.
6. All Under Secretaries of SE-I Bureau.
7. Sh. D.P Wahlang, IAS, Commissioner & Secretary, to the Government of Meghalaya
8. Sh. A.Ch. Marak, MCS, State Project Director
9. All Consultant of TSG, RMSA
10. NIC for uploading on Ministry's website as well as on rmsaindia.org website.

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

Minutes of the Meeting of the Project Approval Board (PAB) held on 2nd March, 2017 for approval of Annual Work Plan & Budget 2017-18 of Meghalaya 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 Meghalaya was held on the 2nd March, 2017.

2. The list of participants is at **Annexure-I**.

3. Joint Secretary (SE&L) welcomed all the participants. In his opening remarks, he appreciated the efforts of the State and the overall progress made by the State under RMSA. DS(RMSA-IV) highlighted the overall status of secondary education scenario in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA 2016-17. A copy of Presentation is at **Annexure-II**.

Educational Indicators :- The State has not yet finalised the UDISE for 2016-17 & hence analysis of latest status of educational indicators could not be done. The State was requested to finalise the same & send detailed report to the Ministry at the earliest as 1st instalment will be released based on the same. The status as of last year is given below:

- In 2015-16, the enrollment has increased to 105.50 thousand from 99.53 thousand in 2014-15.
- GER has increased from 81.05 % in 2014-15 to 87.27 % in 2015-16.
- NER has increased from 43.90 % in 2014-15 to 49.88 % in 2015-16.
- The transition rate (VIII to IX) has decreased from 82.01% in 2014-15 to 81.66 % in 2015-16.
- The dropout rate has decreased from 24.74 % in 2014-15 to 20.63 % in 2015-16.
- The Retention rate has increased from 75.26 % in 2014-15 to 79.37 % in 2015-16.
- The pass percentage in class X has decreased from 75.49% in 2014 to 72.28% in 2015.

Civil Works: While indicating the current overall outstanding spill over of **Rs.4682.87** lakh under non-recurring civil works, JS(SE&L) expressed concern over the backlog of civil works in the State and slow progress in completing these works. The State was asked to expedite the Civil works.

Other Concerns:

- **Aadhar Status:** Regarding the status of Aadhar enrolment of the students, the State intimated that they are facing some local issues and assured that they will try to resolve the issue at the earliest.
- Joint Secretary (SE&L) advised the State to set a target of achieving 100% transition rate in the next year i.e. 2017-18.

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

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

Sl. No.	Activities
	Spill Over (Non-Recurring)
	There is a spill over of Rs. 4574.07 lakh on account of civil interventions approved under RMSA, ICT, IEDSS, VE and girls hostel. The State was asked to complete these works in all respects in 2017-18.
	New Approvals
	RMSA Non-recurring
1	New Schools
1.1	3 new schools were approved, which are 1 section schools @ Rs.106.67 lakh per school with a total outlay of Rs. 320.01 lakh. List of 3 new schools is at Annexure-III . These schools were approved as a special case after considering the acute geographical and socio-cultural conditions prevalent in the locality. The enrolment in existing upper primary schools was going down due to non-availability of secondary schools.
2	Strengthening of existing schools
2.1	3 CWSN toilets were approved @ 1.00 lakh per toilet for 3 schools with a total outlay of Rs. 3.00 lakh. The list is at Annexure –IV .
	RMSA Recurring
3	School Grant
3.1	School grant for 64 existing schools @ Rs. 0.50 lakh per school was approved with a total outlay of Rs. 32.00 lakh.
4	Financial support for salary of teachers of the previously approved schools



	Qualification	Unit Cost per month in Rs.	No. of teachers	Amount (Rs. in Lakhs)
	B.Ed.	29000	282	981.36
	Non BEd	21807	38	99.43992
	Total		320	1080.79992
4.1	Financial support for 320 subject teachers (B.Ed. 282 + Non B.Ed. 38) approved with total outlay of Rs. 1080.79992 lakh with separate category for non BED teachers and the release would be subject to production of requisite documents i.e. notification /order of appointment of the teachers.			
4.2	Financial Support for 64 HMs State Government informed during the PAB that all 64 HMs have already been placed. The requisite documents have not been provided by the State in respect of all 64 HMs. However, a total outlay of Rs. 222.72 lakh (Rs. 29000/HM/month for 12 months) has been approved subject to production of requisite documents i.e appointment order/ notification etc.			
4.3	Financial support for salary for the HM & Teachers of the newly approved schools			
4.4	Financial Support for 3 HM was approved for 12 months @ Rs. 29000 per HM with a total outlay of Rs. 10.44 lakh. Grant for salary of the HMs will be released after the required documents such as appointment order etc are furnished by the State. Financial support for salary for 15 subject teachers for 12 months @ Rs. 29000/ teacher/month, was approved with a total outlay of 52.20 lakh. Grant for salary of the posts will be released after the requisite documents such as appointment orders, details of salary etc. are furnished by the State.			
5	Community Mobilisation			
5.1	SMDC Training for 48 members in 3 stand alone schools(16 Members per school) for 2 days @ Rs. 300/- per day was approved with a total outlay of Rs. 0.288 lakh.			
6	Training of Teachers			
6.1	In Service training of 504 subject teachers was approved @ Rs. 300/ teacher/day for 10 days with a total outlay of Rs. 15.12 lakh.			
6.2	Induction Training of 187 new teachers was approved @ Rs 300/day/teacher for 10 days with a total outlay of Rs 5.610 lakh subject to the state providing requisite details of appointment of these teachers.			
6.3	Training for 33 MRPs was approved @ Rs. 300/ per day/MRP for 5 days with a total outlay of Rs. 0.495 lakh. (1 each for math, science & SST).			
6.4	Training for 100 SRGs was approved @ Rs. 300/- per day per SRG for 10 days with a total outlay of Rs. 3.00 lakh.			
6.5	Training for 18 KRPs was approved @ 300/ day/KRP for 5 days with a total outlay of Rs. 0.270 lakh to analyse the existing curriculum, textbooks and syllabus of class 9 & 10. 6 KRPs each for 3 subjects namely math, science and social studies are approved.			
7	Project on Science & Maths (RAA)			
7.1	Excursion trip for students within the State was approved for 3188 students @ Rs. 200/- per student with a total outlay of Rs. 6.376 lakh.			

7.2	In-service training of Science & Maths Teachers was approved for 453 Science & Maths teachers @ Rs. 300/day/teacher for 10 days with a total outlay of Rs. 13.590 lakh.
7.3	Remedial teaching was approved for 638 students which is 20% of total enrollment of class IX @ Rs. 500/- per student with a total outlay of Rs. 3.190 lakh.
7.4	48 Maths kits @ Rs. 1100/- per kit per school were approved with a total outlay of Rs. 0.528 lakh.
7.5	Science Exhibition / Book Fair was approved for 11 districts @ Rs. 1.00 lakh/district with a total outlay of Rs. 11.00 lakh.
7.6	44 Science kits @ Rs. 5400/ kit per school for 44 schools were approved with a total outlay of Rs. 2.376 lakh.
8	Project Kala Utsav
8.1 & 8.2	Financial support for Kala Utsav project was approved with a total outlay of Rs. 11.00 lakh including travel expenses for national level function.
9	Project on Sports
9.1	Youth Development Program for Sports was approved for 11 districts @ 0.5 lakh per district with a total outlay of Rs. 5.50 lakh.
10	Equity components
	Under the head of educationally Backward Minorities oriented Activities, 1 project was approved to organize program with an outlay of Rs.7.50 lakh.
11	Project- Girls Empowerment
11.1	Self defence training for girl students was approved in 45 government schools for 3 months @Rs. 3000/month/school with a total outlay of Rs. 4.05 lakh for.
12	ICT Non-Recurring
12.1	The State has surrendered 17 schools of the previous approvals of 2015-16 (Amount Rs. 108.80 lakh). The list is at Annexure –V. 25 New schools were approved @ 6.4 lakh per school with an outlay of Rs. 160.00 lakh. The list is at Annexure –VI.
	IEDSS
13	Recurring
13.1	Environment Building Programme was approved for 39 schools @ Rs 10,000 per school with a total outlay of Rs. 3.90 lakh.
13.2	Orientation of 105 Principals, Education Administrators, parents and guardians was approved @ Rs 300/official for a day with a total outlay of Rs. 0.315 lakh.
13.3	Financial Support for 14 previous special educators was approved @ Rs. 30000 per month/teacher for 12 months with a total outlay of Rs. 50.40 lakh . Grant for salary will be released after the required documents such as EC approval / appointment order etc are furnished by the State.
14	Student Oriented Component
14.1	Student Oriented Component was approved to support 184 CWSN with a total outlay of Rs. 5.51 lakh for different components as per norms of the scheme.

	VE
15	Non-recurring
15.1	3 new schools were approved for introduction of Vocational Education: Tools, equipment & furniture for 3 schools were approved with a total outlay of Rs. 18.00 lakh @ Rs 6.00 lakh per school. List of 3 new schools is at Annexure-VII.
16	Recurring
16.1	Flexipool for engaging Resource Persons for 3 New Schools approved @ Rs.7.25 lakh per school with a total outlay of Rs. 21.75 lakh.
16.2 to 16.4	Recurring grant for various activities was approved for previous 10 schools with a total outlay of Rs. 89.50 lakh.
17	Girls Hostel (Recurring)
17.1 to 17.11	Recurring grant for 6 girls hostels for 6 months was approved with a total outlay of Rs. 39.71 lakh on an assurance given by the State that the fund will be utilised fully and hostels would be functional with enrolment.
	MMER
	MMER was approved @ 5% of the outlay total outlay of Rs. 106.88 lakh. (approx.)

5. The Status of financial details including spill-over & new approvals for recurring and non-recurring components against the proposal of the State are summarized in the following table:

(Rs. in lakhs)

Components	Fresh Outlay			Spill over	Total Budget
	Non-Recurring	Recurring*	Total		
RMSA including MMER	323.01	1598.07	1921.08	3691.47	5612.55
ICT	160.00	0.00	160.00	80.19	240.19
IEDSS	0.00	60.13	60.13	0.00	60.13
GH	0.00	39.71	39.71	737.41	777.12
VE	18.00	111.25	129.25	65.00	194.25
Total	501.01	1809.16	2310.17	4574.07	6884.24

Note: * including MMER of Rs. 110.00 lakh.

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

(i) The State Government will give a written commitment for meeting its share of the budget approved under Integrated RMSA Scheme according to the prescribed sharing pattern.

The budget provision may also be communicated to the Ministry of HRD 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) 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 2016-17 and (d) Audit Reports have been submitted for the year 2016-17.

(v) Data base of students must be updated on UDISE for release of non-recurring grants.

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

A handwritten signature in black ink, consisting of a large, stylized loop followed by a few smaller, less distinct strokes.

List of participants

1. Shri Maneesh Garg
Joint Secretary (SE& L), MHRD
2. Shri. P. P. Gupta
Deputy Secretary, RMSA-IV, MHRD
3. Shri Sushil Bhushan
Under Secretary(RMSA-IV), MHRD

Representatives from the State of Meghalaya

1. Shri. D.P Wahlang, IAS
Commissioner & Secretary, to the Government of Meghalaya
2. Sh. A.Ch. Marak, MCS
State Project Director
3. Dr. A.W. Warjri
Deputy State Project Director RMSA-SSA
4. Sh. K.Ryngkhlem
Finance and Account officer RMSA & SSA
5. Sh. V. Prakash
Consultant
6. Ms. M. Dkhar
System Analyst
7. Ms. M. Kharbangar
IEDSS Coordinator
8. Mr. John Shabong
Programmer

Representatives from NCERT and NUEPA

1. Dr. Sharad Kumar Pandey
Assistant Professor, NCERT
2. N. Mythili
Assistant Professor, NUEPA

TSG-RMSA:-

All TSG Consultants.

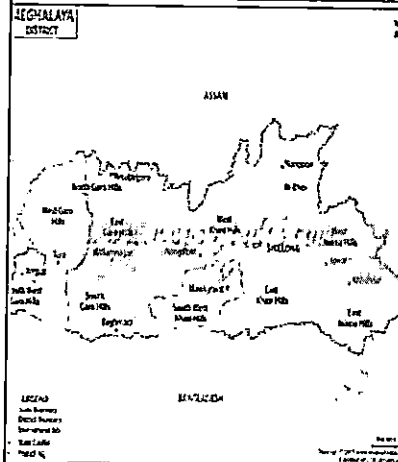




**Presentation on Appraisal Report
Meghalaya**

Project Approval Board Meeting 2017-18
2nd March, 2017
(RMSA, IEDSS, ICT@ School, Girls Hostel & VE)

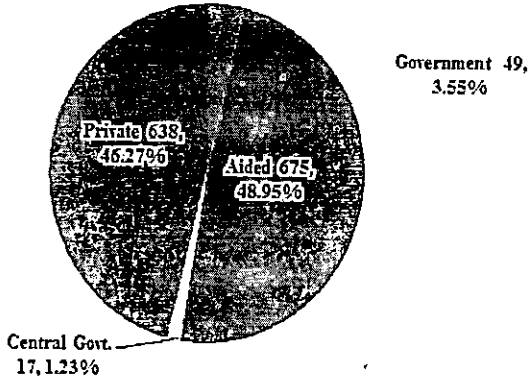
Meghalaya At A Glance



Districts:- 11
EBBs:- 9
SFD-11 (10 ST & 1 ST & Minority)
GPI: 1.19
Gender Gap: -7
PTR-13
SCR-30

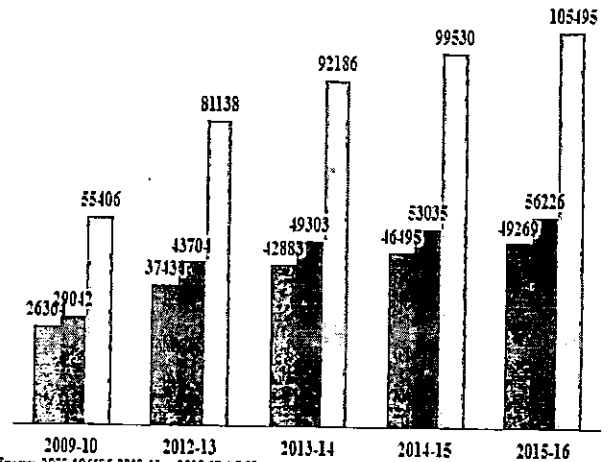
Secondary Schools by Management

Total Schools - 1379



Source: UDISE.

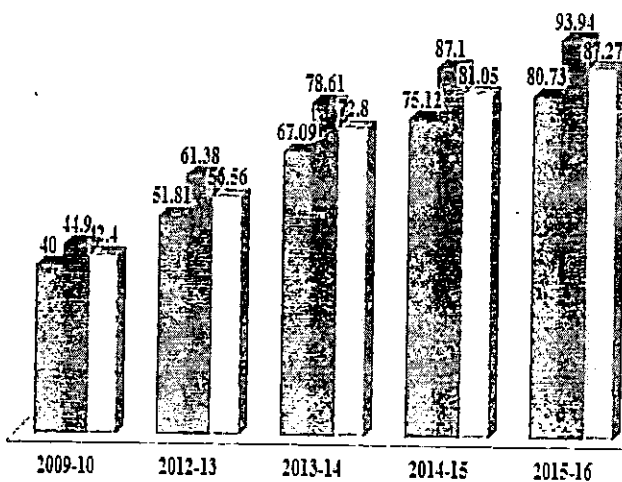
ENROLMENT (SECONDARY LEVEL)



Source: 2009-10 SSE & 2012-13 to 2015-17 UDISE.

Gross Enrolment Ratio (Secondary level)

The districts with low GER East Jaintia Hills 51.75%, West Khasi Hills 63.67% & Ri Bhoi 63.85%

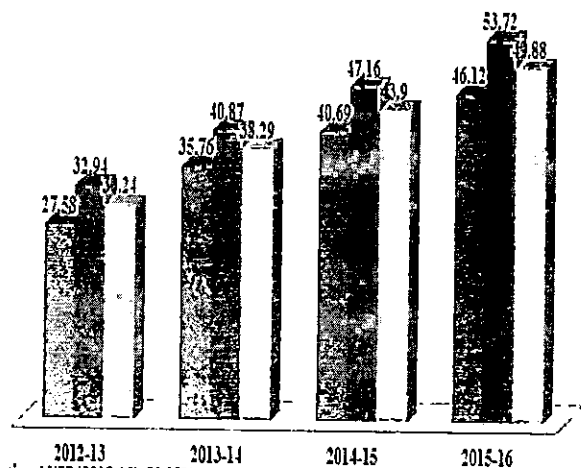


National GER (2015-16): 80.01%

Source: 2009-10 SSE & 2012-13 to 2015-17 UDISE.

Net Enrolment Ratio (Secondary Level)

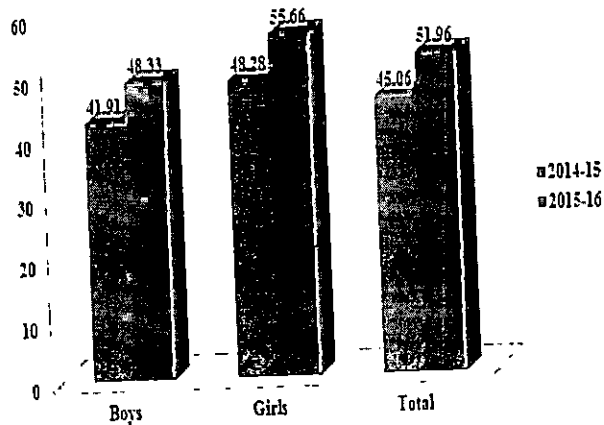
The districts with low NER Ri Bhoi 30.78%, West Khasi Hills 31.45% & East Jaintia Hills 34.24%



National NER (2015-16): 51.26%

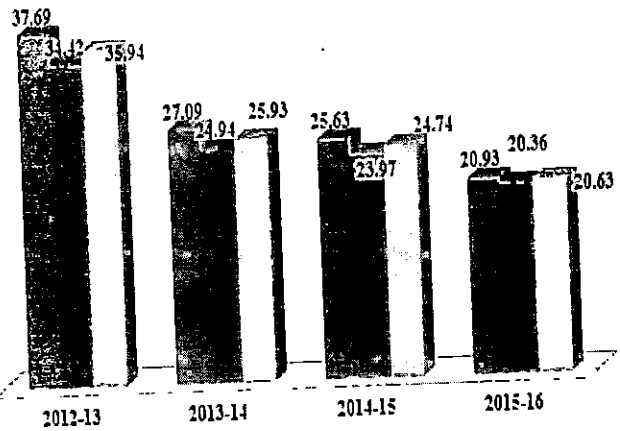
Source: UDISE.

Adjusted Net Enrolment Ratio (Secondary level)



National ANER (2015-16): 63.37%

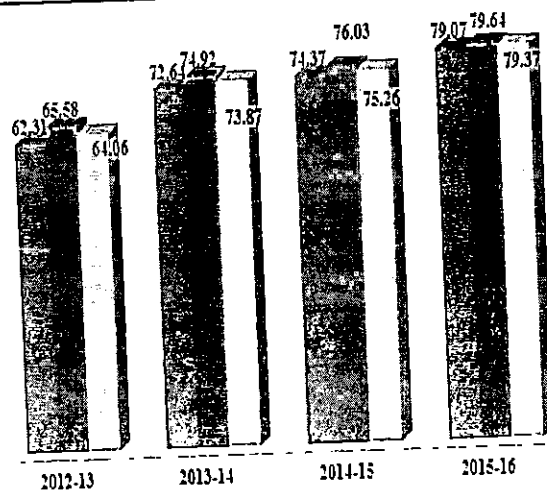
Source: UDSE



National Dropout rate :17.06%

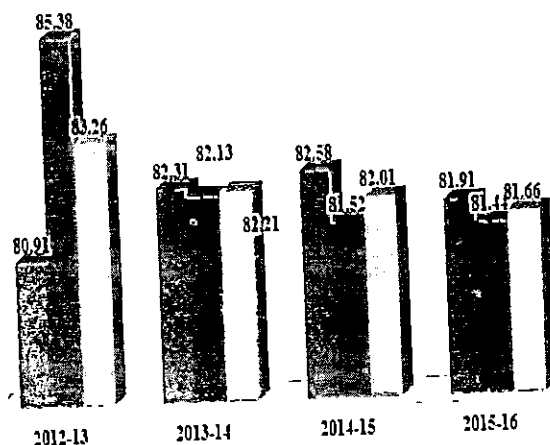
Source: UDISE

Retention Rate (Secondary Level)



Source: UDSE

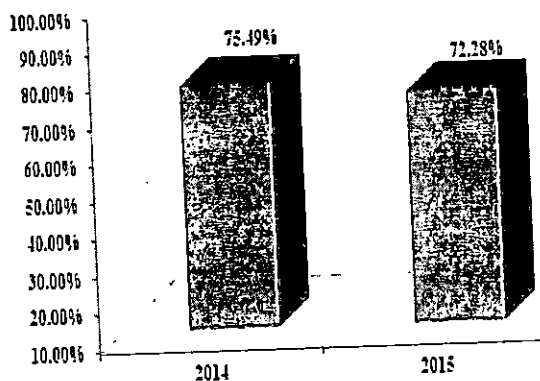
Transition Rate: (Class VIII To IX)



National Transition rate: 90.62%

Source: UDSE

Pass Percentage Class X



National Pass Percentage 81.36

Source: UDSE

Access

GAR-54.84

Low GAR districts- West Khasi Hills (38.74), East Garo Hills (35.85), East Jaintia (50.25), West Jaintia hills (55.42), South west garo hills (38.25), West Khasi hills (32.47)

Schools approved under RMSA

Functional -20
Enrollment -1522
Total requirement -08

GIS mapping

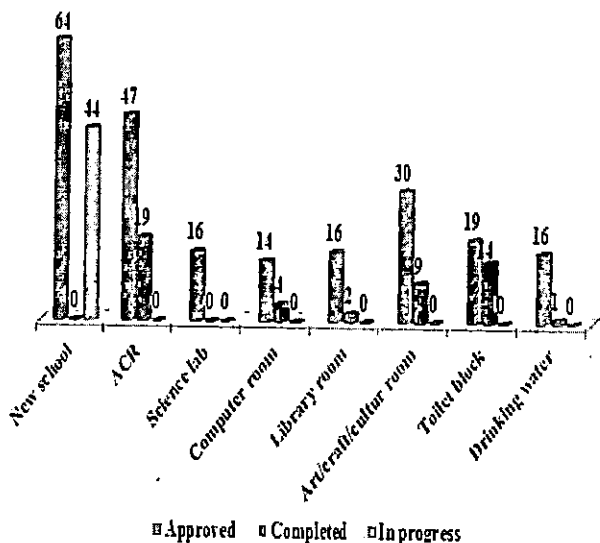
Total - 14514 (100%) schools,
Received- 14514
Balance- 00

Habitation Detail

Habit
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uncov
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3928
(45.16
%)

Habit
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cover
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4770
(55.84
%)

Glimpse of Civil Works Progress Meghalaya



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

Headmasters :

- Approved - 48
- In position - 29
- Vacant - 19 (60%)

Teachers :

- Approved - 523
- In position - 472
- Vacant - 50 (9.64%)

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

Teachers of Upgraded Schools under RMSA

Headmasters :

- Approved - 64
- In position - 47
- Vacant - 17

Teachers :

- Approved - 345
- In position - 182
- Vacant - 163

(PAB Minutes & U-DISE-16-17; and State Information)

Aadhar Status

Population of 5-<18 Years	Aadhaar ID (5 < 18 Y)	Saturation (%)
1,030,243	64,997	6.3

Electricity Status

Total	Electrified	Not electrified
6	2	4

Area of Concern

Indicators

- UDISE data for 2016-17 has not been provided by the state.
- Matter has been discussed with the state representatives, they have stated that collection of child wise data has not been completed so-far and it is still in process.
- Hence the data of Meghalaya is incomplete and would be completed within two to three months

Area of Concern

Civil Work:- Slow process in civil work.

MIS:-

Cancellation:- One school name - SHILLONG JAIL ROAD BOYS HIGHER SECONDARY SCHOOL - 17060901012 found in aided schools (1 Art Culture , 1 ACR budget : Rs. 10.63 lacs) recommended for cancellation

ICT & School

7 schools (Budget : Rs. 46.90 lacs) approved in 2008-2009 are private schools, recommended for cancellation

Surrender:- 17 schools

State has surrender 17 schools of year 2015-2016 (amount Rs. 108.80 lacs) are to be cancelled.

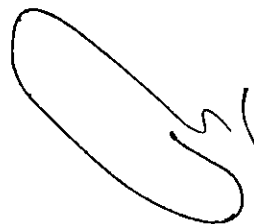
Thank You

List of New schools Approved 2017-18

Meghalaya _ Appraisal As per UDISE 2015-16							
SN	District	UPS	UDISE code	Enrollment	Distance	Section	Remarks
1.	SOUTH WEST GARO HILLS	PONCHAPARA SSA	17110214302	62	8	1	Eligible (SFD)
2.	WEST JAINTIA HILLS	MAITDIENG UPS SSA	17070204603	32	5	1	Eligible (SFD)
3.	WEST GARO HILLS	Dilsigre SSA UP School	17010202501	37	8	1	Eligible (SFD)

List of CWSN Toilet

Sl.no	District Name	School Code	School Name
1.	WEST GARO HILLS	17010701003	GOVT. GIRLS HS SCHOOL
2.	EAST KHASI HILLS	17060901501	GOVT. BOYS HIGHER SECONDARY
3.	SOUTH WEST KHASI HILLS	17100100714	NELSON MEMO UPS



List of 17 ICT Schools surrendered

Sl. No	acyear	district	block	schname	udise_cd	amt
1	2015-2016	WEST GARO HILLS	SELSELLA	GAROBADHA SEC. SCHOOL	17010 11320 1	640 000
2	2015-2016	WEST GARO HILLS	SELSELLA	BHAITBARI HR. SEC. SCHOOL	17010 11970 6	640 000
3	2015-2016	WEST GARO HILLS	TURA URBAN AREA	MONFORT SECONDARY SCHOOL	17010 70072 3	640 000
4	2015-2016	SOUTH GARO HILLS	GASUAPARA	SIBBARI SECONDARY SCHOOL	17030 40682 3	640 000
5	2015-2016	WEST KHASI HILLS	MAWTHADRAISHAN	KYN Shi HIGHER SECONDARY SCHOOL	17040 40781 1	640 000
6	2015-2016	RI BHOI	UMLING	NONGTLUH SEC. SCHOOL	17050 12310 6	640 000
7	2015-2016	RI BHOI	UMSNING	UMROI PRESBYTERIAN SECONDARY SCHOOL	17050 20150 4	640 000
8	2015-2016	RI BHOI	UMSNING	MYNKEN CHRISTIAN SEC SCHOOL	17050 20301 1	640 000
9	2015-2016	RI BHOI	UMSNING	NEHRU MEMORIAL SEC SCHOOL	17050 21400 1	640 000
10	2015-2016	EAST KHASI HILLS	MYLLIEM	POMLUM SECONDARY SCHOOL	17060 20140 7	640 000
11	2015-2016	EAST KHASI HILLS	MAWRYNGKNENG	MAWRYNGKNENG HIGHER SECONDARY SCHOOL	17060 30512 4	640 000
12	2015-2016	EAST KHASI HILLS	MAWSYNRAM	TYRSAD HR. SECONDARY SCHOOL	17060 50030 8	640 000
13	2015-2016	EAST KHASI HILLS	MAWSYNRAM	MAWSYNRAM HR. SECONDARY SCHOOL	17060 50350 8	640 000
14	2015-2016	EAST KHASI HILLS	SHILLONG MUNICIPAL AND CANTT.	SENG KHASI HIGHER SEC. SCHOOL	17060 90141 7	640 000
15	2015-2016	EAST KHASI HILLS	SHILLONG MUNICIPAL AND CANTT.	K.J.P. GIRLS HR. SEC SCHOOL	17060 90162 4	640 000
16	2015-2016	JAIN TIA HILLS	LASKEIN	SHANGPUNG PRESBYTERIAN HIGHER SECONDARY SCHOOL	17070 20251 4	640 000
17	2015-2016	NORTH GARO HILLS	RESUBELPARA	RESUBELPARA GIRLS' H.S.S	17080 10010 2	640 000



List of Schools Proposed under ICT@School component for 2016-17

Sl. No	Block	Village	School Code	School Name
1	DALU	GANGBANGA	17010516406	DALU GOVT. HIGHER SEC. SCHOOL
2	THADLASKEIN	LADTHADLABOH	17070115116	GOVERNMENT PUBLIC SCHOOL, JOWAI
3	JIRANG	NEW JIRANG	17050315303	JIRANG GOVT SECONDARY SCHOOL
4	SAMANDA	WILLIAMNAGAR	17020320223	RONGRENGGRE SECONDARY SCHOOL
5	SHILLONG MUNICIPAL AND CANTT.	WARD 2	17060900204	SHILLONG PUBLIC SS
6	TURA URBAN AREA	WARD NO. XI	17010701129	TURA PUBLIC SCHOOL, TURA
7	MAIRANG	UMTHLONG	17040317101	UMTHLONG NONGTHLIEW GOVT. SEC SCHOOL
8	TIKRIKILLA	NAGUAPARA	17010309003	NAGUAPARA SECONDARY SCHOOL
9	TIKRIKILLA	TIKRIKILLA	17010318603	KRISTU JYOTI SECONDARY SCHOOL
10	TURA URBAN AREA	WARD NO. IV	17010700401	TURA HINDI SEC. SCHOOL
11	RONGJENG	RONJENG SONGMA	17020100113	HOLY FAMILY SECONDARY SCHOOL
12	BAGHMARA	SIJU DOCHETGITTIM	17030208029	ST. FRANCIS DE SALES SEC. SCHOOL
13	MAIRANG	MISSION MAIRANG WEST	17040331327	MAIRANG PR.H.SEC SCHOOL
14	MAWPHLANG	NONGSPUNG 'A'	17060103411	NONGSPUNG SEC SCHOOL
15	MAWPHLANG	PYDENG LITHA	17060105408	PYDENG LITHA SEC. SCHOOL
16	MAWPHLANG	WEILYNGKUT 'B'	17060117604	TLONGUMIAM SEC. SCHOOL
17	MYLLIEM	PYNTHORUMKRAH AH	17060206903	PYNTHORUMKRAH-GOLFLINK SEC. SCHOOL (DAY)
18	MYLLIEM	PYNTHORUMKRAH AH	17060206937	GANDHI BUNIYADI SECONDARY SCHOOL
19	MYLLIEM	PYNTHORUMKRAH AH	17060206944	THE SHILLONG SECONDARY SCHOOL
20	MYLLIEM	NONGPATHAW	17060211005	NONGPATHAW SECONDARY SCHOOL
21	MAWRYNGKNENG	NONGKREM	17060305903	NONGKREM PRES. SECONDARY SCHOOL
22	SHELLA BHOLAGANJ	MARAIKAPHON	17060600312	ST. JOHN BOSCO GIRLS SECONDARY SCHOOL
23	THADLASKEIN	UMMULONG	17070101727	UMMULONG PRESBYTERIAN SECONDARY SCHOOL, UMMULONG
24	RESUBELPARA	NEW KANTOLGURI	17080127203	THAPA KANTOLGURI SEC. SCHOOL
25	KHLIEHRIAT	DKHIAH WEST	17090102809	DKHIAH PRESBYTERIAN SECONDARY SCHOOL

List of 3 Schools approved under Vocational education in 2017-18

S. No	Name of District	Name of Schools	UDISE Code	Vocational Trade 1	Job Role Trade 1	Vocational Trade 2	Job Role Trade 2
1	West garo hills	Dadengre puri govt. Higher secondary school	17010207312	IT & ITeS	Domestic Data Entry Operator	Tourism & Hospitality	Meet & Greet Officer
2	South garo hills	Baghmara govt.hr.sec.school	17030213008	IT & ITeS	Domestic Data Entry Operator	Tourism & Hospitality	Meet & Greet Officer
3	North garo hills	United kharkutta govt.h.s.s	17080200501	IT & ITeS	Domestic Data Entry Operator	Health Care	General Duty Assistant

Components	Phy.	Unit Cost	Fin. (Rs. In Lakhs)	Remarks	
Recurring					
B.01	Flexible Pool for engaging resource persons	10	7.250	72.50	Recommended as proposed for trainers of class 9th in 10 schools @ Rs. 7.25 Lakhs.
B.02	Office Expenses/ Contingencies for VE	10	1.000	10.00	Recommended as proposed for class 9th in 10 schools @ Rs. 1.00 Lakhs.
B.03	Raw material grant for new school per course	10	0.700	7.00	Recommended as proposed for class 9th in 10 schools @ Rs. 0.70 Lakhs.
Total Recurring				89.50	

		Phy.	Unit Cost	Fin (Rs. In Lakhs)	Remarks
A	NON - RECURRING 3 Schools				
A.01	Tools, Equipment & Furniture	3	6	18.00	As per categorisation of Trades
A	TOTAL Non - Recurring			18.00	
B	RECURRING 3 Schools				
B.01	Flexible Pool for engaging resource persons	3	7.250	21.750	Recommended for trainers of class 9th in 3 schools @ Rs. 7.25 Lakhs.
B	TOTAL Recurring			21.75	
A+B	TOTAL OUTLAY			39.75	

Details of component approved by PAB 2017-18

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		0	0	0.000	3	106.67	320.01
Total for New Schools / Upgraded Schools					0.000			320.01
2	Strengthening of Existing Schools							
2.1	Toilets for CWSN		48	2.5	120.000	3	1	3.00
Total for Strengthening of Existing Schools					120.000			3.00
Total for Non - Recurring					120.000			323.01
Recurring								
3	Annual Grant							
3.1	School Grant		94	1	94.000	64	0.5	32.00
Total for Annual Grant					94.000			32.00
4	Staff for Previous Year Schools							
4.1	Head Masters		64	3.48	222.720	64	3.48	222.72
4.2	Subject Teacher		320	3.48	1113.600	320	3.3775	1080.80
Total for Staff for Previous Year Schools					1336.320			1303.52
Staff for New Schools								
4.3	Head Masters		20	3.48	69.600	3	3.48	10.44
4.4	Subject Teacher		80	3.48	278.400	15	3.48	52.20
Total for Staff for New Schools					348.000			62.64
5	Community Mobilisation							
5.1	SMDC Training		920	0.03	27.600	48	0.006	0.29
Total for Community Mobilisation					27.600			0.29
6	Training							
6.1	In service training of Teachers including HMs in Teaching (ICT , IEDSS, RMSA etc.)		504	0.03	15.120	504	0.03	15.12
6.2	Induction Training for New Teacher		271	0.03	8.130	187	0.03	5.61
6.3	Training of Master Trainer		50	0.09	4.500	33	0.015	0.50

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
	6.4	Training of HMs (SLDP)	150	0.09	13.500	100	0.03	3.00
	6.5	Training of KRPs	50	0.15	7.500	18	0.015	0.27
	Total for Training				48.750			24.50
7	Project on Science & Maths - (RAA)							
	7.1	Excursion Trip for Students within State	4000	0.005	20.000	3188	0.002	6.38
	7.2	In-service Training of Maths & Science Teachers	28	1.5	42.000	453	0.03	13.59
	7.3	Learning Enhancement (Remedial teaching)	1000	0.01	10.000	638	0.005	3.19
	7.4	Maths Kit	64	0.012	0.768	48	0.011	0.53
	7.5	Science Exhibition / Book Fair	11	2.5	27.500	11	1	11.00
	7.6	Science Kit	64	0.054	3.456	44	0.054	2.38
	Total for Project on Science & Maths - (RAA)				103.724			37.07
8	Project Kala Utsav							
	8.1	Kala Utsav	11	1	11.000	1	8	8.00
	8.2	TA / DA Allowance for National Level	11	0.5	5.500	50	0.06	3.00
	Total for Project Kala Utsav				16.500			11.00
9	Project Sports & Tournaments							
	9.1	District level Sport Tournament	64	0.3	19.200	11	0.5	5.50
	Total for Project Sports & Tournaments				19.200			5.50
10	Equity Components							
	10.1	Educational Backward Minorities Orientated Activities	1	7.5	7.500	1	7.5	7.50
	Total for Equity Components				7.500			7.50
11	Project- Girls Empowerment							
	11.1	Training in Martial Arts to all girls / Self Defence	45	0.3	13.500	45	0.09	4.05
	Total for Project- Girls Empowerment				13.500			4.05
Total for Recurring					1667.094			1488.07
Total for RMSA					1787.094			1811.08

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
ICT							
Non - Recurring							
12	Outright Purchase Basis/State Model						
12.1	Hardware & Software Support - Outright	160	6.4	1024.000	25	6.4	160.00
Total for Outright Purchase Basis/State Model				1024.000			160.00
Total for Non - Recurring				1024.000			160.00
Total for ICT				1024.000			160.00
IEDSS							
Recurring							
13	Recurring						
13.1	Environment Building programme	39	0.1	3.900	39	0.1	3.90
13.2	Orientation of Principals, Educational administrators, parents / guardians etc.	105	0.003	0.315	105	0.003	0.32
13.3	Salary (Previous Spl. Educators)	14	3.6	50.400	14	3.6	50.40
Total for Recurring				54.615			54.62
14	Student Oriented Activities						
14.1	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	191	0.004	0.764	184	0.003	0.55
14.2	Escort Allowance	37	0.02	0.740	37	0.02	0.74
14.3	Identification and Assessment (Medical Assessment Camps))	62	0.001	0.062	62	0.001	0.06
14.4	Stipend for Girls	96	0.01	0.960	110	0.02	2.20
14.5	Transportation allowance	154	0.015	2.310	94	0.015	1.41
14.6	Uniform	191	0.004	0.764	184	0.003	0.55

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
	Total for Student Oriented Activities				5.600			5.51
Total for Recurring					60.215			60.13
Total for IEDSS					60.215			60.13
VE								
Non - Recurring								
15	Introduction of VE in schools							
	15.1	Tools, Equipment & Furniture	33	3	99.000	3	6	18.00
	Total for Introduction of VE in schools				99.000			18.00
Total for Non - Recurring					99.000			18.00
Recurring								
16	Recurring support							
	16.1	Flexible Pool for Engaging Resource Person (New)	33	7.25	239.250	3	7.25	21.75
	16.2	Flexible Pool for Engaging Resource Persons(prev.)	10	7.25	72.500	10	7.25	72.50
	16.3	Office Expenses / Contingencies for new school(Prev.)	33	1	33.000	10	1	10.00
	16.4	Raw material grant for new school per course (Prev.)	33	0.7	23.100	10	0.7	7.00
	Total for Recurring support				367.850			111.25
Total for Recurring					367.850			111.25
Total for VE					466.850			129.25
GH								
Recurring								
17	Recurring							
	17.1	Asstt. Cook (Two)	9	0.72	6.480	6	0.15	0.90
	17.2	Chowkidar	9	0.36	3.240	6	0.18	1.08
	17.3	Electricity / Water per year	9	0.6	5.400	6	0.3	1.80
	17.4	Fooding/lodging expenditure for Girl Child	900	0.18	162.000	300	0.09	27.00

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
	17.5	Head Cook (One)	9	0.36	3.240	6	0.18	1.08
	17.6	Honorarium of Warden (in addition to her salary teacher)	9	0.36	3.240	6	0.3	1.80
	17.7	Maintenance per year	9	0.4	3.600	6	0.2	1.20
	17.8	Medical care	900	0.0075	6.750	300	0.00375	1.13
	17.9	Miscellaneous	9	0.4	3.600	6	0.2	1.20
	17.10	Newspaper / Magazines	9	0.24	2.160	6	0.12	0.72
	17.11	Toiletries and sanitation	900	0.012	10.800	300	0.006	1.80
	Total for Recurring				210.510			39.71
	Total for Recurring				210.510			39.71
	Total for GH				210.510			39.71
	MMER (Intg. RMSA)		1	457.57	457.570	1	106.87545	110.00
	Grand Total				4006.239			2310.17

***** Thanks *****

