

There is no provision of Districtwise approval by the PAB as such RMSA approval ( Consolidated) and component wise expenditure details according to given format is being enclosed

(Rs in Lakh)

		2016-17	2017-18		
		Approval	Expenditure	Approval	Expenditure
S.No	Activity				
<b>RMSA</b>					
<b>A</b>	<b>Annual Grant</b>				
1	School Grant	962.50	894.76	1033.50	829.24
<b>Total for Annual Grant</b>					
<b>B</b>	<b>Minor Repair</b>				
1	Minor Repair				
<b>Total for Minor Repair</b>					
<b>C</b>	<b>Staff for New Schools</b>				
1	H.M not in position	803.37			
2	Teacher not in position	4447.62			
3	Subject Teacher	15293.17	3910.47	17682.48	5109.43
4	Head Masters	3869.89	989.53	6542.81	1890.57
<b>Total Staff for New Schools</b>					
<b>D</b>	<b>Staff for Previous Year Schools</b>				
1	Duftary				
2	Lab Attendent				
3	Subject Teacher				
4	Head Masters				
<b>Total for Staff for Previous Year Schools</b>					
<b>E</b>	<b>Additional Staff for Existing Schools</b>				
1	Additional Teachers				
2	Lab Attendent				
3	Librarian-cum-office assist/Duftary				
<b>Total for Additional Staff for Existing Schools</b>					
<b>F</b>	<b>Training</b>				
1	In service Training of HM	237.03	78.11	321.60	288.45
2	Induction Training for New Teacher	44.07	30.94		
3	Management Training for HM	3.00	0.30	3.00	
4	Training of H.M	27.02	26.48	12.00	
5	Teacher Training Sci & Maths			92.37	73.45
6	Training of Master Trainer	2.18			
7	Yoga Train			206.70	71.72
8	Training of SMDC Members	115.65	74.13	90.60	76.53
<b>Total for Training</b>					
<b>G</b>	<b>Quality Components</b>				
1	Excursion / Study Tour for Students (With in State)	121.24	43.40	141.92	85.45
2	Remedial Teaching	132.25	36.65	141.90	88.58
3	Unnati	400.00	319.05	400.00	305.40
4	Excursion / Study Tour for Students (Outside State)	7.50		7.50	
5	Sports Insect/Train	237.75			
6	Science Lab kit/Learing kits	103.95		103.95	
7	Math Lab kits	23.10		21.18	
8	Science Exhibition	75.00	47.88	75.00	58.84
9	Book Fair				
10	Kala Utsav	11.00	6.72	11.00	9.76
11	Exam. Reforms	75.00		75.00	
12	Shala Siddhi	7.21		41.14	17.04
<b>Total for Quality Components</b>					
<b>H</b>	<b>Equity Compnents</b>				
1	Self Defence Training for Girls	160.02	56.31	167.67	155.95
2	Maa Beti Mela	99.25			
3	Transition				
<b>Total for Equity Compnents</b>					
<b>I</b>	<b>Guidance &amp; Counselling</b>				
1	Carrer Guidance Prog. Girls			28.72	
2	Shala Darpan	31.68	14.57	31.68	

	3	Tablet			95.04	
<b>Total for Guidance &amp; Counselling</b>						
<b>Total for Recurring</b>			29032.41	7775.33	28396.22	10127.86
<b>ICT</b>						
J	1	Recurring grant for School under ICT	2400.00			
<b>Total for Recurring</b>						
<b>IEDSS</b>						
K	Recurring					
	1	Salary (New Spec. Educ.)				
	2	Salary (Previous Spec. Educ.)	1088.50	602.38	855.25	360.26
	3	Special Pay for Gen. Trained Teach.				
	4	Student oriented Activities including assistance and equipments	211.03	138.99	224.95	196.76
	5	Training to special education teachers	9.33	0.40	4.67	
	6	Oriantaion of Principals, Educational administrators, parents/guardians etc.	25.87	6.12	21.70	4.38
	7	Environment Building programme	82.20	16.71	82.20	32.53
<b>Total for Recurring</b>						
<b>Total for IEDSS</b>			1416.93	764.60	1188.77	593.93
<b>VE</b>						
L	Recurring support to New School					
	1	Raw material Grant for new school per course (New)	210.00		280.00	
	2	Cost of providing hands on skill training to students (New)	75.00		75.00	
	3	Office expenses/ contingencies for new school	200.00		200.00	
	4	Assessment and Certification Cost (New)	30.00			
<b>Total for Recurring support to New School</b>						
M	Teacher Training					
	1	In-service training of teachers for 1 week (Prev.)	12.00		12.00	
	2	Flexi pool	662.42	253.87	662.42	47.54
<b>Total for Teacher Training</b>						
<b>Total for VE</b>			1189.42	253.87	1229.42	47.54
<b>GH</b>						
N	1	Rent				
	2	Fooding/lodging expenditure per girl child @ Rs. 850 per month			621.00	15.09
	3	Miscellaneous			13.80	8.90
	4	Honorarium of warden @ Rs.5,000 per month (in addition to her salary as teacher)			20.70	1.77
	5	Chowkider @ Rs. 3,000 per month			12.42	1.17
	6	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs. 2,500 per month			33.12	2.39
	7	Electricity/Water per year			20.70	0.20
	8	Maintenance per year			13.80	0.65
	9	Medical care @ Rs. 750 per year per girl			25.90	0.26
	10	Toiletries and sanitation @ Rs. 100 per month for each girl			41.40	1.58
	11	News paper/Magazines and sports @ Rs. 2,000 per month			8.28	0.63
<b>Total for GH</b>					811.12	32.64
O	MMER					
	1	MMER (Recurring)	1741.96	1246.03	1069.46	1067.45
<b>Total for MMER</b>						
<b>Grand Total</b>			34038.76		31625.53	