

No. F. 1-12/2017-RMSA-III
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy
(RMSA-III Section)

Shastri Bhawan, New Delhi
Date: 12th April, 2017

To,
Additional Chief Secretary (Education),
Dehradun Secretariat, 4, Subhash Road,
Dehradun-248 001

Subject: Minutes of the Project Approval Board(PAB) meeting held on 16th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of State Govt. of Uttarakhand under the Centrally Sponsored scheme of the Rashtriya Madhyamik Shiksha Abhiyan(RMSA)- reg.

Sir,

Please find enclosed herewith the copy of Minutes of the Project Approval Board (PAB) meeting held on the 16th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of State Govt. of Uttarakhand under the Centrally Sponsored scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for information and further necessary action.

Yours faithfully,

Encl:- As above.



(Dalbir Singh)

Under Secretary to the Govt. of India

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Copy to:-

1. PPS to Secretary(SE&L)
2. PPS to AS(SE)
3. PPS to JS(SE-1)
4. PPS to JS & FA(MHRD)
5. SPD, RMSA, Uttarakhand, Directorate General of School Education
Nanoorkhera, Tapowan Marg Dehradun
6. Director/DS of SE-1 Bureau
7. Dr. Sharad Kumar Pandey, Asst. Professor, RMSA Project Cell NCERT,
New Delhi
8. TSG-RMSA- for uploading on RMSA website.

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

Minutes of the Meeting held on 16th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of Uttarakhand 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 Uttarakhand was held on 16th March, 2017.

2. The list of participants who attended the meeting is at **Annexure-I.**

3. Shri Maneesh Garg, Joint Secretary (SE.1) welcomed the participants. In his opening remarks, he appreciated the efforts of the State and the overall progress made by the State under RMSA. Director (RMSA-II) highlighted the overall status of secondary education in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for 2017-18. A copy of Presentation is at **Annexure-II.**

Discussions were held on the areas of concern, point-wise, as follows:

3.1 RMSA:

3.1.1 Under RMSA, 280 new schools for upgradation and strengthening of 874 schools have been approved till 2016-17. Construction work is completed in 201 schools, 57 new schools are in progress and construction work is yet to start in remaining 22 schools. 279 schools are functional and remaining 1 will be made functional in this year.

3.1.2 Under strengthening component, construction work completion rate is 54.18% and 18.61% works are in progress and balance 27.24 % works have not yet been taken up.

Secretary, Education, Uttarakhand stated that civil works are delayed in respect of works approved during 2016-17 due to non-release of funds. It was **stated that unspent balance available with the State under Non-Recurring Head may be utilised for completion of aforesaid civil works. However, priority may be given to completion of previously approved works in progress.**

3.1.3 A total of 280 posts of Headmasters and 1562 posts of teachers are sanctioned in the State and the State has appointed 131 HMs and 1284 teachers till 2016-17. Secretary Education, Uttarakhand stated that recruitment process got delayed due to elections in the State. The State assured that vacancies of the teachers would be filled by July, 2017.

3.2 Girls Hostels:

3.2.1 Under Girls Hostel Component, 19 hostels have been approved till 2016-17. Construction of 14 hostels has been completed. Construction work is under progress in 5 hostels. All 19 Girls Hostels have been made functional. **Joint Secretary expressed his concern on the low enrolment in the hostels.** The State Government stated that the enrolment is less because the hostels were made functional during the ongoing academic session. It is expected that the enrolment would be full in next session.

3.3 ICT

3.3.1 Under ICT Component, 625 schools have been approved till 2016-17. 125 schools are functional and 500 schools are yet to be started. State stated that presently tendering process is in-progress and the schools are expected to be made functional in the year 2017-18.

3.4 Vocational Education

3.4.1 Under VE component, 200 schools have been approved till 2016-17 for implementation, out of which none of the schools have been made functional till date. The State stated that the tendering process for 80 schools is in-progress and these schools would be made functional from next academic session.

3.5 IEDSS

Under IEDSS component, 59 special educators have been approved till 2016-17 and till date, 36 special educators have been recruited by the State. **The state was informed that the financial support to salary of such special educators would be provided on their recruitment subject to condition that the UT provides the details of appointment of the teachers.**

3.6 **Joint Secretary observed that State should ensure timely submission of audit reports and utilisation certificates so that the central funds could be released and therefore the implementation of Scheme may not be hampered. He emphasised that unspent balance available under the Non Recurring component of the Scheme may be utilised on priority.**

The State of Uttarakhand informed that about 30% of child wise data has been uploaded on UDISE. They were asked to complete the child wise data alongwith Aadhar number/unique ID for all students by 31st March, 2017, as releases under fresh non-recurring outlay will be subject to the child wise enrolment data uploaded on UDISE platform.

4. Education Indicators:-

- The overall enrolment in the year 2016-17 has decreased from 388613 in 2015-16 to 382615 in 2016-17 which is a matter of concern and may be looked into.
- The GER at state level has decreased from is 85.72% in the year 2015-16 to 84.40% in 2016-17
- The NER at state level has decreased from is 50.49% in the year 2015-16 to 50.29% in 2016-17.
- The dropout rate has decreased from 12.65% in 2015-16 to 12.42% in 2016-17.
- The Retention rate has increased from 87.35% in 2015-16 to 87.58% in 2016-17.
- The Transition rate has decreased from 93.93% in 2015-16 to 93.21% in 2016-17.
- GIS mapping of 345 schools is remaining which the state assured to complete by 31st march 2017 and provide the coordinates.
- Electricity is not available in 187 schools which may be got electrified at the earliest either through conventional methods or use of solar energy.

5. Annual Work Plan and Budget for 2017-18:

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

S. No.	Activities
A	Non-recurring
1	RMSA
1.1	Strengthening of Existing Schools: Under RMSA, civil works for 15 schools approved under strengthening component amounting to Rs.761.75 lakh.
B	Recurring
2	RMSA
2.1	School Grant: School Grant for 2252 schools @ Rs. 0.50 lakh per school with an outlay of Rs. 1126 lakh was approved.
2.2	Staff for new schools sanctioned in previous years : Financial support for salary of 131 in-position Head Masters @ Rs 59382/- per month with total outlay of Rs. 933.49 lakh and 1284 in-position teachers @ Rs. 47536/- per month with total outlay of Rs. 7324.35 lakh was approved.
3	Training of Teachers/HMs & Other members
3.1	Training of SMDC members was approved for 229 stand-alone Government Secondary Schools for 4580 members (20 members per school) @ Rs.300 per day for two days with a total outlay of Rs 27.480 lakh.
3.2	In-service training of teachers including HMs was approved for 5476 teachers @Rs. 300 per day per teacher for 10 days with an outlay of Rs. 164.280 lakh
3.3	Training for Educational officers (DEOs)/Principals/Administrators was approved for 13 officers @ Rs. 300 per person per day for 3 days with an outlay of Rs. 0.117 lakh.
3.4	Training of State Resource Groups (SRG) {SLDP} was approved for 50 SRG members @ Rs. 300 per day for 10 days was approved with an outlay of Rs. 1.50 lakh.
4	Quality Components:
4.1	Professional Development Programme for Principals: Training of 475 Headmasters with an outlay of Rs. 22.80 lakh @Rs. 300 per Headmaster per day for 16 days was approved.
4.2	Shala Siddhi: An outlay of Rs. 15.84 lakh to improve the quality of school for accreditation purpose for implementation in 2640 Schools @ Rs.600/- per school was approved.
5	Rashtriya Avishkar Abhiyan (RAA)

5.1	Excursion trip for students within the state was approved for 46303 students (50% of 92605 students of class 9) @Rs. 200 per student with an outlay of Rs. 92.606 lakh. The same may also include visits to higher educational institutes.
5.2	Exposure visit for students to higher educational institutes outside state was approved with total outlay of Rs. 2.6 lakh @ Rs. 2000 per student for 130 students.
5.3	In-service training of Science and Maths teachers was approved for 3136 teachers @ Rs.300 per day per teacher for 10 days with the total outlay of Rs. 94.08 lakh.
5.4	Maths kit was approved with an outlay of Rs. 7.150 lakh @ Rs. 1100 per kit per school for 650 schools.
5.5	Science Exhibition/Book Fair was approved for 13 districts with a total outlay of Rs. 13.00 lakh @ Rs. 1.00 lakh per district.
5.6	Science kit for 650 schools was approved @ Rs. 5400 for 2 kits per school with a total outlay of Rs. 35.10 lakh.
5.7	Remedial teaching is provided for 20% of the enrolment in class IX. Remedial Teaching was approved for 92605 students with an outlay of Rs. 68.82 lakh (Details of interventions are at Annex-III).
6	Project UNNATI
6.1	Evaluation & Assessment: 674 schools approved for evaluation & assessment @ Rs.0.005 lakh with total outlay of Rs. 3.370 lakh.
6.2	Facilitators: Honorarium for 674 facilitators approved @ Rs 10000 per month for two months to each facilitator with total outlay of Rs. 134.80 lakh.
6.3	Study Material: Learning material approved for 27778 students for class IXth @150 per student, with total outlay of Rs. 41.667 lakh.
7	Project to promote Art /Culture
7.1	Kala Utsav:- An outlay of Rs 11.0 lakh including Rs. 10 lakh for organising Kala Utsav in schools and Rs. 1.0 lakh as travelling allowance for 50 students/supervisors @ Rs. 2000 per student was approved.
8	Equity Component
8.1	Educational Backward Minorities Oriented Activities – The project envisages providing of art and craft activities to the students through engagement of local experts. It was stated that the scope of the project may be extended by including career counseling and other related activities to the students. The proposal was approved for 244 schools @ Rs 0.18 lakh with total outlay of Rs. 43.92 lakh.
9	Project Girls Empowerment -
9.1	Inspiration/ Motivation Camp for Girl students was approved with total outlay of Rs. 53.80 lakh @ Rs. 2500 per school for 2152 schools.
9.2	Training in martial arts and self defence training for girls was approved for 244 schools @Rs. 3000 per month per school for 3 months with an outlay of Rs. 21.96 lakh.
10	Project on IT /e-governance
10.1	Complete School Management System was approved with an outlay of Rs 38.00 lakh @ Rs. 0.2 lakh per school for 190 schools on a pilot basis. (List of schools at Annexure-V).
11	IEDSS
11.1	Environment Building Programme under IEDSS was approved for 95 blocks @ Rs 10,000 per block with total outlay of Rs. 9.50 lakh.
11.2	Special Educators: Financial support for 36 in-position special educators @ Rs. 18000/- per month per educator was approved with an outlay of Rs. 77.76 lakh.
11.3	Student Oriented Component: Support to 1261 CWSN was approved with an outlay of Rs. 30.84 lakh for various activities as per norms.
12	Vocational Education (VE)
12.1	Under VE, recurring grant for various activities for 80 New schools was approved with total outlay of Rs. 746.00 lakh.
12.2	Induction training under VE was approved for 160 teachers in 80 schools @Rs. 11000 per teacher with an outlay of Rs. 17.60 lakh.
13	Girls Hostel
13.1	Recurring grants for various activities for 19 functional girls hostels with an outlay of Rs. 386.93 lakh was approved.
14	MMER
14.1	MMER was approved @ 4% of the outlay with financial implication of Rs.492.32 lakh.

6. The cost sheet indicating the component wise proposal of the state and approval of PAB under RMSA is at **Annex-IV**.

7. The financial details of new approvals for recurring and non-recurring nature against the proposals of the State is summarized in the following table:

Components	Rs. In lakh				
	Non Recurring	Fresh Outlay	Recurring Total	Spill over	Total Budget
RMSA	761.750	10770.06*	11531.810	13743.88	25275.690
ICT	0.000	0.000	0.000	3653.58	3653.580
IEDSS	0.000	118.110	118.110	281.8	399.910
VE	0.000	763.600	763.600	1328	2091.600
GH	0.000	386.930	386.930	309.98	696.910
Total	761.75	12038.7	12800.45	19317.24	32117.690

Note: *including MMER of Rs. 492.32 lakh

8. The release of funds under the scheme will be further guided by the following conditions:

(i) The state administration will give a written commitment for meeting its share of the converged RMSA Scheme 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 instalment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate State share corresponding to GOI share released during the previous financial year.

(iv) The second installment would be released only after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2017-18 and (d) Audit Reports have been submitted for the year 2016-17.

(v) The GOI releases except Adhoc Grants under the Scheme would be released only after completion of child-wise database made available under UDISE.

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

Annexure-I

Participants of the Project Approval Board (PAB) meeting held on 16th March, 2016 for approval of Annual Work Plan & Budget 2017-18 of Uttarakhand under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Shri. Maneesh Garg, Joint Secretary (SE -I) (SE& L), MHRD
2. Ms. Nazli Jafari Shayin, DIR, (RMSA-II), MHRD
3. Shri Dalbir Singh, Under Secretary, (RMSA-II), MHRD
4. Representatives from Uttarakhand State:

Sr. No	Name of Participant	Designation & Office
1	Dr Ranbir Singh	Addl Secretary, Education
2	Shri Deependra Kumar Chaudhary	SPD
3	Shri R. K Kunwar	Director, Secondary Education
4	Ms. Seema Jaunsari	Director, Elementary Education
5	Ms. Amita Joshi	FC, RMSA
6	Ms. Shashi Chaudhary	APD, RMSA
7	Ms. Bandana Garbyal	A. D, SCERT
8	Shri Avanindra Barthwal	Assistant Director
9	Dr. Sohan Singh Majila	ASPD, RMSA
10	Shri S.M.S Rawat	Exe (RMSA)

Representatives from other Organizations:-

1. Dr. Sharad Kumar Pandey, Assistant Prof. RMSA, NCERT
2. Shri D. K. Chaturvedi, Under Secretary, NCTE (HQ)
3. Dr. J. K. Patidar, Assistant Prof., DTE, NCERT

TSG-RMSA:-

Shri Manoj Kumar Mishra, Sr.Consultant, State Coordinator,
All other Consultants of TSG-RMSA

Annexure-II is attached**Annexure-III****State: Uttarakhand****Approval for 2017-18**

(Rs. In Lakh)

S.N	Activity	Final Approved Outlay		
		Phy	cost	Fin
1	2	7	8	9
RMSA				
Non - Recurring				
1	Strengthening of Existing Schools			
1.1	Additional Classroom	4	15.34	61.36
1.2	Art/Craft Room	13	15.34	199.42
1.3	Lab Equipment (Sci Lab)	12	1	12
1.4	Library Room	15	20.326	304.89
1.5	Science Lab	12	15.34	184.08
	Total for Strengthening of Existing Schools			761.75
	Total for Non - Recurring			761.75
Recurring				
2	Annual Grant			
2.1	School Grant	2252	0.5	1126
	Total for Annual Grant			1126
3	Staff for Previous Year Schools			
3.1	Head Masters	131	7.12584	933.49
3.2	Subject Teacher	1284	5.70432	7324.35
	Total for Staff for Previous Year Schools			8257.84
4	Community Mobilisation			
4.1	SMDC Training	4580	0.006	27.48
	Total for Community Mobilisation			27.48
5	Training			
5.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	5476	0.03	164.28
5.2	Training for Educational officer (DEO's/Principals/Administrators)	13	0.009	0.12
5.3	Training of SRGs (SLDP)	50	0.03	1.5
	Total for Training			165.9
6	Quality Components			
6.1	Professional Development Programme for Principals	475	0.048	22.8
6.2	Shaalaa Siddhi	2640	0.006	15.84
	Total for Quality Components			38.64
7	Project on Science & Maths - (RAA)			
7.1	Excursion Trip for Students within State	46303	0.002	92.61
7.2	Exposure visit outside State	130	0.02	2.6
7.3	In-service Training of Maths & Science Teachers	3136	0.03	94.08
7.4	Maths Kit	650	0.011	7.15
7.5	Science Exhibition / Book Fair	13	1	13
7.6	Science Kit	650	0.054	35.1
	Total for Project on Science & Maths - (RAA)			244.54
8	Project- Enhancement of Learning Achievement in Education			
8.1	Assessment Tool	2252	0.005	11.26
8.2	Model Test	4	0.5	2
8.3	Printing	92605	0.0006	55.56
	Total for Project- Enhancement of Learning Achievement in Education			68.82
9	Project - UNNATI			
9.1	Evaluation & Assesment	674	0.005	3.37
9.2	Facilitator	674	0.2	134.8
9.3	Study Material	27778	0.0015	41.67
	Total for Project - UNNATI			179.84
10	Project Kala Utsav			
10.1	Kala Utsav	1	10	10
10.2	TA / DA Allowance for National Level	50	0.02	1
	Total for Project Kala Utsav			11

11	Equity Components				
	11.1 Educational Backward Minorities Orientated Activities	244	0.18	43.92	
	Total for Equity Components			43.92	
12	Project- Girls Empowerment				
	12.1 Inspiration / Motivation Camp for Girl Students	2152	0.025	53.8	
	12.2 Training in Martial Arts to all girls / Self Defence	244	0.09	21.96	
	Total for Project- Girls Empowerment			75.76	
13	Project- IT/e-governance				
	13.1 Shaala Darpan	190	0.2	38	
	Total for Project- IT/e-governance			38	
	Total for Recurring			10277.74	
	Total for RMSA			11039.49	
	IEDSS				
	Recurring				
14	Recurring				
	14.1 Environment Building programme	95	0.1	9.5	
	14.2 Salary (Previous Spl. Educators)	36	2.16	77.76	
	Total for Recurring			87.26	
15	Student Oriented Activities				
	15.1 Assistive Devices,Equipments and TLM	767	0.00757	5.81	
	15.2 Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	985	0.0055	5.42	
	15.3 Escort Allowance	50	0.036	1.8	
	15.4 Identification and Assessment (Medical Assessment Camps))	1261	0.002	2.52	
	15.5 Stipend for Girls	494	0.02	9.88	
	15.6 Uniform	985	0.0055	5.42	
	Total for Student Oriented Activities			30.85	
	Total for Recurring			118.11	
	Total for IEDSS			118.11	
	VE				
	Recurring				
16	Recurring support				
	16.1 Cost of providing Hands Training Students(Prev.)	80	0.375	30	
	16.2 Flexible Pool for Engaging Resource Persons(prev.)	80	7.25	580	
	16.3 Office Expenses / Contingencies for new school(Prev.)	80	1	80	
	16.4 Raw material grant for new school per course (Prev.)	80	0.7	56	
	Total for Recurring support			746	
17	Teacher Training				
	17.1 Induction training of Teachers (prev.)	160	0.11	17.6	
	Total for Teacher Training			17.6	
	Total for Recurring			763.6	
	Total for VE			763.6	
	GH				
	Recurring				
18	Recurring				
	18.1 Asstt. Cook (Two)	38	0.3	11.4	
	18.2 Chowkidar	19	0.36	6.84	
	18.3 Electricity / Water per year	19	0.6	11.4	
	18.4 Fooding/lodging expenditure for Girl Child	1900	0.15	285	
	18.5 Head Cook (One)	19	0.36	6.84	
	18.6 Honorarium of Warden (in addition to her salary teacher)	19	0.6	11.4	
	18.7 Maintenance per year	19	0.4	7.6	
	18.8 Medical care	1900	0.0075	14.25	
	18.9 Miscellaneous	19	0.4	7.6	
	18.1 Newspaper / Magazines	19	0.2	3.8	
	18.11 Rent	1	1.8	1.8	
	18.12 Toiletries and sanitation	1900	0.01	19	
	Total for Recurring			386.93	
	Total for Recurring			386.93	
	Total for GH			386.93	
	MMER (Intg. RMSA)	1	492.3243	492.324	
	Grand Total			12800.454	

Approval & Proposal for 2017-18

(Rs. in lakh)

S.N	Activity	Proposal of State			Final Approved Outlay			Remark
		Phy	Cost	Fin	Phy	cost	Fin	
1	2	3	4	5	6	7	8	9
RMSA								
Non - Recurring								
1	Strengthening of Existing Schools							
1.1	Additional Classroom	69	22.12101	1526.350	4	15.34	61.360	Recommended for 15 Schools
1.2	Art/Craft Room	77	21.23571	1635.150	13	15.34	199.420	Recommended for 15 Schools
1.4	Lab Equipment (Sci Lab)	62	1	62.000	12	1	12.000	Recommended for 15 Schools
1.5	Library Room	75	26.54653	1990.990	15	20.326	304.890	Recommended for 15 Schools
1.6	Science Lab	62	24.88968	1543.160	12	15.34	184.080	Recommended for 15 Schools
	Total for Strengthening of Existing Schools			6757.650			761.750	
	Total for Non - Recurring			6757.650			761.750	
Recurring								
2	Annual Grant							
2.1	School Grant	2253	0.5	1126.500	2252	0.5	1126.000	Only 2252 schools (with enrolment) are recommended for school grant.
	Total for Annual Grant			1126.500			1126.000	
3	Staff for Previous Year Schools							
3.1	Head Masters	280	8.4	2352.000	131	7.12584	933.490	131 Headmasters are in-position (U-DISE-2016-17), financial support provision for 12 months @ Rs. 59382 per month (Initial of Level of 7th Pay Commission Rs. 56100 + DA 2% (Rs. 1122) + HRA (Rs. 2160)
3.2	Subject Teacher	1562	7.2	11246.400	1284	5.70432	7324.350	1284 are in-position (U-DISE-2016-17 and documentary evidences), financial support provision for 12 months @ Rs. 47536 per month (Initial of Level of 7th Pay Commission Rs. 44800 + DA 2% (Rs. 896) + HRA (Rs. 1840) Distribution of 1284 teachers (Math-252, Science-218, Social Science-271, Languages-291, English-237 and All Subject-15) PABs have been approved subject teachers to newly upgraded secondary schools only for core subjects (mathematics, science, English, Social Studies and Indian Language).
	Total for Staff for Previous Year Schools			13598.400			8257.840	
4	Community Mobilisation							
4.1	SMDC Training	4640	0.006	27.840	4580	0.006	27.480	Recommended for 229 standalone school for 20 SMDC members @ Rs. 300 per day for 2 days.
	Total for Community Mobilisation			27.840			27.480	
5	Training							
5.1	In service training of Teachers including HMs in Teaching (ICT ,	7432	0.03	222.960	5476	0.03	164.280	Considered 60% of available teachers (U-

	IEDSS, RMSA etc.)							DISE-2016-17) of govt. & aided schools @ Rs. 300/teacher for 10 days (as proposed) Bifurcation of 5476 teachers HM in teaching-417, Social Science-2007, languages-1922 and English-1130
5.2	Training for Educational officer (DEO's/Principals/Administrators)	13	0.009	0.117	13	0.009	0.120	Considered as proposed 13 DEOs @ Rs. 300/day/person for 3 days training
5.3	Training of SRGs (SLDP)	52	0.03	1.560	50	0.03	1.500	considered 50 SRG routed to NUEPA @ Rs. 300/day for 10 days training
Total for Training				224.637			165.900	
6	Quality Components							
6.1	Professional Development Programme for Principals	475	0.048	22.800	475	0.048	22.800	considered 475 HM routed to NUEPA @ Rs. 300/day for 16 days training.
6.2	Shaala Siddhi	445552	0.0001	44.555	2640	0.006	15.840	Considered 2252 govt. +388 aided secondary schools @ Rs. 600/school
Total for Quality Components				67.355			38.640	
7	Project on Science & Maths - (RAA)							
7.1	Excursion Trip for Students within State	92032	0.002	184.064	46303	0.002	92.610	Considered 46303 students (50% of 92605 students of class 9th of govt. secondary schools, as per U-DISE-2016-17) The cost is @ Rs. 200/student to visit the higher institutions
7.2	Exposure visit outside State	130	0.03	3.900	130	0.02	2.600	Considered 130 (as proposed) students @ Rs.
7.3	In-service Training of Maths & Science Teachers	4636	0.03	139.080	3136	0.03	94.080	Considered 3136 teachers (Math-1645 +Science-1491 teachers) both govt. and aided secondary schools @ Rs. 300/day/teacher for 10 days training and it will be based on NCERT training modules
7.4	Maths Kit	779	0.015	11.685	650	0.011	7.150	Considered 650 govt. secondary schools (@ 50 schools per district). The cost is @ Rs. 1100/kit. Math kits would be procured from NCERT empaneled institutions/orgnsisation Note: RMSA/MHRD will not be responsible any other charges.
7.5	Science Exhibition / Book Fair	13	1	13.000	13	1	13.000	Considered as proposed for 13 districts @ Rs. 1 lakh/district
7.6	Science Kit	899	0.075	67.425	650	0.054	35.100	Considered 650 govt. secondary schools (@ 50 schools per district). The cost is @ Rs. 5400/kit. Science kits would be procured from NCERT empaneled institutions/orgnsisation Note: RMSA/MHRD will not be responsible any other charges.

Total for Project on Science & Maths - (RAA)				419.154			244.540	
8	Project- Enhancement of Learning Achievement in Education							
8.1	Assessment Tool	120317	0.001	120.317	2252	0.005	11.260	Monitoring, Evaluation & Assessment (MEA): @ Rs. 500/school (2252 govt. secondary schools)
8.2	Model Test	2656	0.001	2.656	4	0.5	2.000	State proposed to develop "Child friendly and competency based assessment tools in four core subject i.e. Hindi, English, Maths & Science" by group of experts. Considered @ Rs.50000/subject for 4 subjects for SRG meeting, mapping of subject-wise competencies and development of tools
8.3	Printing	120317	0.001	120.317	92605	0.0006	55.560	Considered 92605 students (U-DISE-201617) in class IX in govt.secondary schools. Printing cost @ Rs. 60/tool. Hence the cost for pre and post assessment tool is Rs. 60x 92605= Rs.55.563 lakhs
Total for Project- Enhancement of Learning Achievement in Education				243.290			68.820	
9	Project - UNNATI							
9.1	Evaluation & Assesment	2253	0.005	11.265	674	0.005	3.370	It is not necessary that RMSA would consider the same project every year to meet out specified objective to "eliminate hesitation in speaking English". In the current financial year 2017-18, the appraisal team has considered UNNATI project for selected schools for short duration only for class IXth students. On the line of "REMEDIAL TEACHING" norms have applied in the selection of schools and students for UNNATI project in each district. The appraisal team has considered 30% govt. schools and 30% enrolled students (class 9th) of each district. The financial implication is @ Rs.500/school (as proposed). The cost is 674 X 500=Rs.3.37 lakhs
9.2	Facilitator	2253	0.45	1013.850	674	0.2	134.800	Considered 1 instructor per school (674 school) @ Rs. 10000/instructorfor 2 months. Hence the cost is Rs. 10000 X674x2=Rs. 134.80 lakhs The project is limited only for class 9th students

									The project will run only for 1 month for English course.
	9.3	Study Material	184231	0.0025	460.578	27778	0.0015	41.670	As per U-DISE, 27778 students in class IX, Material cost considered @ Rs. 100/student. Hence cost is Rs.27.778 lakhs
	Total for Project - UNNATI				1485.693			179.840	
10	Project Kala Utsav								
	10.1	Kala Utsav	13	1	13.000	1	10	10.000	Rs. 10 Lakh is recommended for the state and district level events under Kala Utsav
	10.2	TA / DA Allowance for National Level	1	1	1.000	50	0.02	1.000	Rs. 1 Lakh is recommended for 50 participants towards travel expenditure for national level @Rs. 2000 per participant
	Total for Project Kala Utsav				14.000			11.000	
11	Equity Components								
	11.1	Educational Backward Minorities Orientated Activities	244	0.2	48.800	244	0.18	43.920	The project can be considered in the proposed 244 government schools @ Rs.0.18 lakhs per school with a total outlay of Rs. 43.92 lakh. State has submitted the report of the last year to the appraisal team.
	Total for Equity Components				48.800			43.920	
12	Project- Girls Empowerment								
	12.1	Inspiration / Motivation Camp for Girl Students	62	1	62.000	2152	0.025	53.800	The project can be considered for one day motivational camp for 2152 government schools with girls enrollment @ Rs.2500 per school.
	12.2	Training in Martial Arts to all girls / Self Defence	244	0.09	21.960	244	0.09	21.960	self defence training can be considered for 224 government schools (as proposed) with girls enrollment @3000 per month per trainer for 3 months.The total outlay is Rs.21.96 lakhs
	Total for Project- Girls Empowerment				83.960			75.760	
13	Project- IT/e-governance								
	13.1	Shaala Darpan	190	0.2	38.000	190	0.2	38.000	Recommended for 190 schools (as approved in 2016-17 @20,000 per school). Project not implemented due to delay in signing of MOU.
	Total for Project- IT/e-governance				38.000			38.000	
	Total for Recurring				17377.629			10277.740	
	Total for RMSA				24135.279			11039.490	
	IEDSS								
	Recurring								
14	Recurring								
	14.1	Environment Building programme	95	0.1	9.500	95	0.1	9.500	recommended @ 10000 per block
	14.2	Salary (Previous Spl. Educators)	36	2.88	103.680	36	2.16	77.760	recommended @18000 per month for existing 36 special teacher for 12 months
	Total for Recurring				113.180			87.260	
15	Student Oriented Activities								
	15.1	Assistive Devices,Equipments and TLM	767	0.00757	5.806	767	0.00757	5.810	recommended @ 757 per cwsn

15.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	985	0.0055	5.418	985	0.0055	5.420	recommended @ 550 per cwsn
15.3	Escort Allowance	50	0.036	1.800	50	0.036	1.800	recommended @3600 per cwsn per annum
15.4	Identification and Assessment (Medical Assessment Camps))	1261	0.002	2.522	1261	0.002	2.520	recommended @200 per cwsn
15.5	Stipend for Girls	494	0.024	11.856	494	0.02	9.880	recommended @200 per month for 10 months
15.6	Uniform	985	0.0055	5.418	985	0.0055	5.420	recommended @ 550 per cwsn
Total for Student Oriented Activities				32.820			30.850	
Total for Recurring				146.000			118.110	
Total for IEDSS				146.000			118.110	
VE								
Recurring								
16 Recurring support								
16.1	Cost of providing Hands Training Students(Prev.)	200	0.375	75.000	80	0.375	30.000	Recommended for class 9th in 200 schools @ Rs. 37500/-.
16.2	Flexible Pool for Engaging Resource Persons(prev.)	200	7.25	1450.000	80	7.25	580.000	Recommended for 2 trainers of class 9th in 200 schools @ Rs. 7.25 Lakhs.
16.3	Office Expenses / Contingencies for new school(Prev.)	200	1	200.000	80	1	80.000	Recommended for class 9th in 200 schools @ Rs. 1.00 Lakhs.
16.4	Raw material grant for new school per course (Prev.)	200	0.7	140.000	80	0.7	56.000	Recommended for class 9th in 200 schools @ Rs. 70000/-
Total for Recurring support				1865.000			746.000	
17 Teacher Training								
17.1	Induction training of Teachers (prev.)	400	0.11	44.000	160	0.11	17.600	Recommended for 2 trainers of class 9th in 200 schools @ Rs. 11000/-
Total for Teacher Training				44.000			17.600	
Total for Recurring				1909.000			763.600	
Total for VE				1909.000			763.600	
GH								
Recurring								
18 Recurring								
18.1	Asstt. Cook (Two)	38	0.6	22.800	38	0.3	11.400	Recommended for 38 assistant cooks for 19 GH each hostel two, each assistant cook @ Rs.2500/month for 12 months.
18.2	Chowkidar	19	0.6	11.400	19	0.36	6.840	Recommended for 19 Chowkidar, each hostel one @ Rs.3000/month for 12 months.
18.3	Electricity / Water per year	19	0.6	11.400	19	0.6	11.400	Recommended for 19 GH @ Rs.60000/ annum.
18.4	Fooding/lodging expenditure for Girl Child	1900	0.18	342.000	1900	0.15	285.000	Recommended for 1900 girls, each girl @ Rs.1500/month for 10 months.
18.5	Head Cook (One)	19	0.6	11.400	19	0.36	6.840	Recommended 19 head cook, each hostel single @ Rs.3000/month for 12 months.
18.6	Honorarium of Warden (in addition to her salary teacher)	19	0.6	11.400	19	0.6	11.400	Recommended for 19 wardens, each hostel single warden @ Rs.5000/month for 12 months.
18.7	Maintenance per year	19	0.4	7.600	19	0.4	7.600	Recommended for 19 GH @ Rs.40000/ annum.
18.8	Medical care	1900	0.0075	14.250	1900	0.0075	14.250	Recommended for 1900 girls, each girl @ Rs.750/ annum.
18.9	Miscellaneous	19	0.4	7.600	19	0.4	7.600	Recommended for 19

									GH @ Rs.40000/ annum.
18.10	Newspaper / Magazines	19	0.24	4.560	19	0.2	3.800		Recommended for 19 GH @ Rs.2000/month for 10 months.
18.11	Rent	1	0.6	0.600	1	1.8	1.800		Recommended for single hostel @ Rs.30,000/ month for 6 months as per the norm.
18.12	Toiletries and sanitation	1900	0.012	22.800	1900	0.01	19.000		Recommended for 1900 girls, each girl @ Rs.100/month for 10 months.
Total for Recurring				467.810			386.930		
Total for Recurring				467.810			386.930		
Total for GH				467.810			386.930		
MMER (Intg. RMSA)		1	1452.196	1452.196	1	492.3243	492.324		
Grand Total				28110.285			12800.454		

Annexure -V**List of 190 schools approved under Shaala Darpan by PAB
2017-18 (Uttarakhand)**

S. No.	District Name	Block Name	School Code	School Name
1	Almora	Bhaisiyachhana	05090100902	G.i.c. naugaon reethagadh
2	Almora	Bhaisiyachhana	05090102703	G.i.c. dhaulchhina
3	Almora	Bhikiyasain	05090200102	G.i.c. bhikiyasain
4	Almora	Bhikiyasain	05090212301	G.i.c. chaunaliya
5	Almora	Chaukhutiya	05090300404	G.i.c. chaukhutiya
6	Almora	Chaukhutiya	05090302103	G.g.i.c. maasi
7	Almora	Dwarahat	05090400701	G.i.c. dwarahat
8	Almora	Dwarahat	05090406202	G.i.c. bagwalipokhar
9	Almora	Dhauladevi	05090503903	G.i.c. bhanauli
10	Almora	Dhauladevi	05090506502	G.i.c. chamtola
11	Almora	Hawalbag	05090602004	G.i.c. hawalbag
12	Almora	Hawalbag	05090614701	G.i.c. almora
13	Almora	Lamgarah	05090704002	G.i.c. kanara
14	Almora	Lamgarah	05090711406	G.g.i.c. jainti
15	Almora	Salt	05090801603	G.i.c. dewayal
16	Almora	Salt	05090805803	G.i.c. manila
17	Almora	Syaldey	05090901903	G.i.c. maalikhet
18	Almora	Syaldey	05090905103	G.i.c. jaurasi
19	Almora	Takula	05091002803	G.g.i.c. someshwar
20	Almora	Takula	05091022102	G.i.c. gananath
21	Almora	Tarikhet	05091103902	G.g.i.c. ranikhet
22	Almora	Tarikhet	05091112402	G.i.c. dewlalikheth
23	Bageshwar	Bageshwar	05080100104	V.m.j.s.g.i.c. bageshwar
24	Bageshwar	Bageshwar	05080107902	G.i.c. kanda
25	Bageshwar	Kapkote	05080202707	G.i.c. kapkot
26	Bageshwar	Kapkote	05080204201	G.i.c. karmi
27	Bageshwar	Garur	05080303202	Gic garur
28	Bageshwar	Garur	05080309703	Gic kausani
29	Chamoli	Joshimath	05020101703	Gic tapovan
30	Chamoli	Joshimath	05020108003	Ggic joshimath
31	Chamoli	Dasholi	05020209202	Gic gadora
32	Chamoli	Dasholi	05020213201	Gic nandpryag
33	Chamoli	Ghat	05020300103	Gic banjbagar
34	Chamoli	Ghat	05020302303	Gic bairaskund
35	Chamoli	Karanprayag	05020400804	G.i.c. karanprayag
36	Chamoli	Karanprayag	05020413913	G.g.i.c. gouchar
37	Chamoli	Pokhari	05020505806	Gic nagnath pokhari
38	Chamoli	Pokhari	05020507003	Gic radua chandnikhal
39	Chamoli	Gairsain	05020607303	Gic maehalchouri
40	Chamoli	Gairsain	05020617801	Gic aadibadri
41	Chamoli	Narayanbagar	05020702604	Gic paintoli
42	Chamoli	Narayanbagar	05020710403	G.i.c. narayanbagar
43	Chamoli	Tharali	05020802806	Gic tharali
44	Chamoli	Tharali	05020808006	Gic gwaldam
45	Chamoli	Dewal	05020900803	Gic boragad
46	Chamoli	Dewal	05020902003	Gic mundoli
47	Champawat	Barakot	05100102203	Gic choumail

48	Champawat	Barakot	05100108102	Gic barakot
49	Champawat	Lohaghat	05100209001	Gic pulhindola
50	Champawat	Lohaghat	05100210501	Ggic lohaghat
51	Champawat	Champawat	05100304701	Gic champawat
52	Champawat	Champawat	05100309403	Ggic tanakpur
53	Champawat	Pati	05100402303	Ggic khetikhan
54	Champawat	Pati	05100404202	Gic pati
55	Dehradun	Chakrata	05050106003	Govt inter college qwansi
56	Dehradun	Chakrata	05050124702	Govt inter college tuini
57	Dehradun	Kalsi	05050201208	Govt. Inter college kalsi
58	Dehradun	Kalsi	05050211102	Govt. Inter college naagthat
59	Dehradun	Vikasnagar	05050301102	Govt. Inter college dakpatthar
60	Dehradun	Vikasnagar	05050308501	Govt. Inter college herbartpur
61	Dehradun	Sahaspur	05050400405	Govt inter college selaqui
62	Dehradun	Sahaspur	05050420907	Govt. Girls inter college kaulagarh
63	Dehradun	Raipur	05050507702	Govt inter college maldevta
64	Dehradun	Raipur	05050520801	Govt inter college kishanpur
65	Dehradun	Doiwala	05050605617	Govt. Inter college baronwala jolly
66	Dehradun	Doiwala	05050619903	Govt. Inter college idpl veerbhadra
67	Garhwal	Pauri	05060104102	Govt. Inter college kaleshwar
68	Garhwal	Pauri	05060109901	Govt. Inter college pauri
69	Garhwal	Khirsu	05060202110	Govt. Inter college srinagar
70	Garhwal	Khirsu	05060206904	Govt. Inter college khirsu
71	Garhwal	Pabau	05060302501	Govt. Inter college pabau
72	Garhwal	Pabau	05060304902	Govt. Inter college sankarsain
73	Garhwal	Kot	05060400601	Govt. Inter college kot
74	Garhwal	Kot	05060407502	Govt. Inter college devprayag
75	Garhwal	Kaljikkhal	05060501403	Govt. Inter college kanskhet
76	Garhwal	Kaljikkhal	05060504202	Govt. Inter college bilkhet
77	Garhwal	Ekeshwar	05060602603	Govt. Inter college naugaonkhal
78	Garhwal	Ekeshwar	05060607602	Govt. Inter college ekeshwar
79	Garhwal	Pokhra	05060702005	Govt. Inter college damdeval
80	Garhwal	Pokhra	05060708003	Govt. Inter college pokhra
81	Garhwal	Dugadda	05060814003	Govt. Inter college dugadda
82	Garhwal	Dugadda	05060814803	Govt. Inter college kotdwar
83	Garhwal	Yamkeshwar	05060904402	Govt. Inter college bhirkukhal
84	Garhwal	Yamkeshwar	05060908601	Govt. Inter college laxmanjhoola
85	Garhwal	Rikhanikkhal	05061002102	Govt. Inter college sidhkhal
86	Garhwal	Rikhanikkhal	05061006402	Govt. Inter college rikhnikkhal
87	Garhwal	Bironkhal	05061112503	Govt. Inter college vedikkhal
88	Garhwal	Bironkhal	05061112602	Govt. Inter college bironkhal
89	Garhwal	Jaiharikkhal	05061201804	Govt. Inter college lansdowne
90	Garhwal	Jaiharikkhal	05061203702	Govt. Inter college sidhpur daunthiyal
91	Garhwal	Nainidanda	05061304602	Govt. Inter college patotiya
92	Garhwal	Nainidanda	05061307002	Govt. Inter college dhumakot
93	Garhwal	Thalisain	05061409002	Govt. Inter college chakisain
94	Garhwal	Thalisain	05061416501	Govt. Inter college thalisain
95	Garhwal	Dwarikahl	05061503501	Govt. Inter college satpuli
96	Garhwal	Dwarikahl	05061511201	Govt. Inter college kirtikkhal
97	Hardwar	Bahadarabad	05130108404	G.i.c. laldhang
98	Hardwar	Bahadarabad	05130110407	G.i.c. bhel
99	Hardwar	Bhagwanpur	05130201207	G.g.i.c. sikrauda
100	Hardwar	Bhagwanpur	05130206906	G.i.c. kunja bahadurpur
101	Hardwar	Khanpur	05130401402	G.h.s. gordhanpur
102	Hardwar	Khanpur	05130403003	G.i.c. podowali khanpur
103	Hardwar	Laksar	05130506402	G.h.s. mundakhera kalan
104	Hardwar	Laksar	05130508502	G.i.c. niranjanpur
105	Hardwar	Narsan	05130716601	Govt inter college landura
106	Hardwar	Narsan	05130716701	Govt. Girls inter college manglore
107	Hardwar	Roorkee	05130801406	G.i.c. imlikhera
108	Hardwar	Roorkee	05130814101	G.i.c. roorkee
109	Nainital	Ramnagar	05110101203	G i c patkot
110	Nainital	Ramnagar	05110109103	G i c karanpur
111	Nainital	Ramgarh	05110211801	G.i.c.pyura
112	Nainital	Ramgarh	05110213602	G.i.c.ramgarh talla
113	Nainital	Bhimtal	05110308003	Govt girl i c khurpatal
114	Nainital	Bhimtal	05110311602	Ae,d.gic patwadangar
115	Nainital	Haldwani	05110401701	G i c lamachoor
116	Nainital	Haldwani	05110410501	Gic dolatpur
117	Nainital	Kotabagh	05110502101	Gic doonparewa
118	Nainital	Kotabagh	05110504503	G i c kotabagh
119	Nainital	Okhalkanda	05110603002	Gic nai
120	Nainital	Okhalkanda	05110609602	Govt i c patlot

121	Nainital	Dhari	05110705002	Govt. I.c. dhanachuli
122	Nainital	Dhari	05110705401	Govt. I.c. sunderkhal
123	Nainital	Betaalghat	05110802702	G i c kahirna
124	Nainital	Betaalghat	05110805205	Govt i c betalghat
125	Pithoragarh	Bin	05070113901	Gangotri garbyal ggc pithoragarh
126	Pithoragarh	Bin	05070125106	Sds gic pithoragarh
127	Pithoragarh	Moonakot	05070206403	Ggc moonakot
128	Pithoragarh	Moonakot	05070207402	Gic aath gaon shiling
129	Pithoragarh	Kanalichheena	05070311105	Gic muwani
130	Pithoragarh	Kanalichheena	05070311603	Gic kanalaichhina
131	Pithoragarh	Didihat	05070403002	Gic didihat
132	Pithoragarh	Didihat	05070408002	G.i.c. jaurasi
133	Pithoragarh	Dharchula	05070506602	Gic baram
134	Pithoragarh	Dharchula	05070513820	Gic dharchula
135	Pithoragarh	Munsyari	05070600204	G.i.c. dor
136	Pithoragarh	Munsyari	05070602903	Govt i c. Madkot
137	Pithoragarh	Berinag	05070705402	Ggc berinag
138	Pithoragarh	Berinag	05070708902	Gic pankhu
139	Pithoragarh	Gangolihat	05070804904	Gic bankot
140	Pithoragarh	Gangolihat	05070824202	Gic tamanauli
141	Rudraprayag	Augustyamuni	05030100109	Gic agustyamuni
142	Rudraprayag	Augustyamuni	05030122106	Gic rudraprayag
143	Rudraprayag	Jakholi	05030203402	Ghs paunthi
144	Rudraprayag	Jakholi	05030209401	Gic siddh saur
145	Rudraprayag	Ukhimath	05030301603	Gic ukhimath
146	Rudraprayag	Ukhimath	05030309603	Gic guptkashi
147	Tehri garhwal	Bhilangana	05040111303	Gic ghumetidhar
148	Tehri garhwal	Bhilangana	05040118903	Gic akhodi
149	Tehri garhwal	Chamba	05040200204	Gic nakot
150	Tehri garhwal	Chamba	05040223009	Gic chamba
151	Tehri garhwal	Devprayag	05040326202	Gic hindolakhal
152	Tehri garhwal	Devprayag	05040327501	Gic paurikhal
153	Tehri garhwal	Jakhnidhar	05040407104	Gic anjanisain
154	Tehri garhwal	Jakhnidhar	05040414802	Gic rajakhet
155	Tehri garhwal	Jounpur	05040505402	Gic nainbag
156	Tehri garhwal	Jounpur	05040510002	Gic thatyud
157	Tehri garhwal	Keertinagar	05040617401	Gic keertinagar
158	Tehri garhwal	Keertinagar	05040617501	Gic kilkileshwar
159	Tehri garhwal	Narendranagar	05040701003	Gic jajal
160	Tehri garhwal	Narendranagar	05040722005	Gic narendranagar (g)
161	Tehri garhwal	Pratapnagar	05040800303	Gic okhalakhal
162	Tehri garhwal	Pratapnagar	05040802803	Gic partapnagar
163	Tehri garhwal	Thouldhar	05040902902	Gic kamand
164	Tehri garhwal	Thouldhar	05040904905	Gic cham
165	Udham singh nagar	Gadarpur	05120107423	G.i.c. gadarpur
166	Udham singh nagar	Gadarpur	05120107510	G.g.i.c. dineshpur
167	Udham singh nagar	Rudrapur	05120206209	Gic shantipuri
168	Udham singh nagar	Rudrapur	05120209901	Govt girls inter collage pantnagar
169	Udham singh nagar	Jaspur	05120307924	G.g.i.c. jaspur
170	Udham singh nagar	Jaspur	05120308207	Nehru gic mahudabra
171	Udham singh nagar	Khatima	05120404118	G.g.i.c. kahtima
172	Udham singh nagar	Khatima	05120409902	Gic jhankat
173	Udham singh nagar	Kashipur	05120500703	G.i.c.pratappur
174	Udham singh nagar	Kashipur	05120502303	Gic banskhera
175	Udham singh nagar	Sitarganj	05120604312	Gic shakti farm
176	Udham singh nagar	Sitarganj	05120609219	Gic sitarganj
177	Udham singh nagar	Bazpur	05120701212	Govt .i.c barheni
178	Udham singh nagar	Bazpur	05120707328	Ggc bazpur
179	Uttarkashi	Bhatwari	05010104206	Gic maneri
180	Uttarkashi	Bhatwari	05010109226	Gic uttarkashi
181	Uttarkashi	Chinyalisaur	05010203208	Gic banchaura
182	Uttarkashi	Chinyalisaur	05010205211	Gic chinyali sour
183	Uttarkashi	Dunda	05010300703	Gic maatli
184	Uttarkashi	Dunda	05010309807	Gic dhontri
185	Uttarkashi	Mori	05010401603	Gic arakot
186	Uttarkashi	Mori	05010410601	Gic mori
187	Uttarkashi	Naugaon	05010509704	Gic naugaon
188	Uttarkashi	Naugaon	05010518410	Ggc barkot
189	Uttarkashi	Purola	05010602204	Gic hudoli
190	Uttarkashi	Purola	05010603707	Gic purola