

F. No. 8-4/2017-RMSA-IV/VE
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 06th April, 2017

To,

Sh.P.K Das, IAS,
Additional Chief Secretary,
Room No.37, 7th Floor,
Haryana Civil Secretariat, Sector-1,
Chandigarh - 160001

Subject: Minutes of the meeting of the Project Approval Board held on 17th February, 2017 for the approval of Annual Work Plan & Budget 2017-18 of Haryana 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 17th February, 2017 for the approval of Annual Work Plan & Budget 2017-18 of Haryana under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for information and necessary action at your end.

Yours faithfully,

Enclosure: As above

(Sushil Bhushan)

Under Secretary to the Govt. of India

Copy to:

1. PPS to Secretary (SE&L)
2. JS(SE-I), MHRD
3. JS & FA(MHRD)
4. Directors/Deputy Secretaries of SE-I Bureau.
5. All Under Secretaries of SE-I Bureau.
6. Dr. S.S Phulia, SPD, Department of Education, Haryana.
7. All Consultant of TSG, RMSA
8. NIC for uploading on Ministry's website as well as on rmsaindia.org website.

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

Minutes of the meeting of Project Approval Board (PAB) held on 17th February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Haryana 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 Haryana was held on 17th February, 2017.

1. The list of participants who attended the meeting is at **Annexure-I**.
2. Joint Secretary (SE-I) welcomed the participants. Thereafter, a presentation was made by Deputy Secretary, RMSA-IV highlighting the overall status of secondary education in the State, areas of concern and details of the Annual Work Plan & Budget (AWP&B) for RMSA for 2017-18. A copy of the Presentation is at **Annexure-II**.
3. **Discussions were held on the areas of concern, point-wise, as follows:**

3.1 Educational Indicators:-

- As per UDISE 2016-17, Mewat is the most educationally backward district in Haryana which needs special attention. The GER is 48.09%, GPI is 0.52, Transition rate is 71.73%, NER is 21.70%, Gender Gap is 41 and steps need to be taken for improvement.
- NER has decreased from 50.65% in 2015-16 to 49.45% in 2016-17 which is an area of concern.
- The PTR with enrollment of 379981 and 16190 teachers in government secondary schools (as per UDISE 2016-17) comes out to be 23 but the State has furnished the PTR of 21 which needs clarification. State needs to furnish the district wise PTR as well.
- There are about 37% underage and overage children in the Secondary school system which is an area of concern.
- 3 Government and 1 Government Aided Schools have zero enrolment.



3.2 Girls Hostel

- Out of total approved 36 Girls Hostels, only 2 are functional. However, Construction has been completed in 30 Hostels and the construction of 3 Girls hostels is in progress. Civil work of 3 Girls Hostels is yet to be started. State has assured that 33 girls hostel will be made functional by this academic year and the list of girls enrolled will be provided by the end of June, 2017. Grant for these Girls Hostels will be released on the basis of total number of girls enrolled by the State.

3.3. ICT @ school

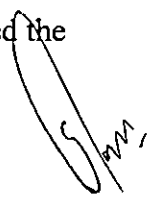
- Out of total approved 3196 Schools, the scheme is yet to be implemented in 187 Schools.

3.4. Vocational Education

- 990 schools are functional in the state of Haryana. Out of these 990 schools, the state has procured tools & equipment in 440 schools for sectors other than IT & ITeS.
- 964 schools are functional with an enrolment of 63388 students. The state needs to update data on PMS.
- There is a decreasing trend in the enrolment of vocational students in level 3 and 4. The state needs to address this issue.
- The progress under non-recurring component is very slow. Procurement of tools /equipment and construction of lab under vocational education against approvals of 2014-15 and 2015-16 is still pending. The state needs to expedite the procurement process.
- **The state has also proposed replacement of 11 schools without any financial implication which was agreed. The list of schools is at Annexure IV.**
- State was requested to update the placement data of vocational students on Student Placement Record Module (SPRM) on PMS.

3.5 Teachers Recruitment

- 7223 additional teachers have been approved since 2013-2014.
- The concept of additional teacher was to strengthen the schools having high PTR.
- The state has shown the documents of appointment of these teachers but not provided the list of schools where these teachers have been posted.



- State was requested to provide the list of schools so that release of salary of these teachers could be considered.

Other Concerns

- **Aadhar Status:** State has completed 85% of AADHAR based student wise data entry in SD MIS. It was assured that rest of the entry will be finished by 15th March, 2017 and the final data will be submitted to NUEPA. The State was asked to complete the child wise data along with Aadhar number/unique ID for all students before 31st March, 2017 as releases under fresh non-recurring outlay will be subject to the child wise enrolment data uploaded on UDISE platform.
- **GIS Mapping:** State has completed 98% of GIS mapping and co-ordinates of 935 schools are still to be received. State has assured that the remaining co-ordinates will be provided by 15th March, 2017.
- **PMS portal:** State was requested to update the PMS portal of RMSA.

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

S. No.	Activities
A	Non-recurring
1	RMSA
1.1 to 1.7	Strengthening of Existing Schools: Under RMSA, civil works for 5 schools were approved under strengthening component amounting to Rs. 134.77 lakh. List of schools is given at Annexure –V and the cost sheet indicating the component wise approval is at Annexure-III
B	Recurring Grant
2.1	School Grant: School grant for 3256 schools was approved with a total outlay of Rs. 1628.00 lakh.
3	Staff for previous year schools
3.1 & 3.2	State has proposed 29 HMs and 135 teachers in 56 already approved schools. Financial support for 12 months' salary for 25 HMs in position as per UDISE @ Rs 73068/ per month and 12 months' salary for 83 teachers in position as per UDISE@ Rs 48679/ per month was approved with a total outlay of Rs. 697.56 lakh.

S. No.	Activities
	Reimbursement of Salary approved in previous year: State has proposed reimbursement of Salary of previous approved teachers including additional teachers of year 2014-15, 2015-16 & 2016-17. Salary reimbursement will be considered on the basis of actual expenditure incurred and the list of additional teachers over the state vacancies indicating subject for which appointed and subject(s) being taught and schools where these teachers have been posted along with the relevant documents provided by the State.
4	Additional staff for existing schools
4.1	Additional Teachers: State has proposed the salary of 7223 teachers. Support for salary of additional teachers after adjustment of state vacancies subject to the list of teachers indicating subject for which appointed and subject(s) being taught and schools where these teachers have been posted along with the relevant documents being provided by the State was approved.
5	Community mobilisation
5.1	SMDC training: SMDC training for 576 members in 36 schools @ 16 members per school for one day i.e. Rs 3.46 lakh was approved.
6	Training of Teachers/HMs & Other members
6.1	In service Training of 1050 teachers including HMs in teaching (ICT, IEDSS, RMSA etc.) was approved @ Rs. 300/- per day per teacher for 10 days with a total outlay of Rs. 31.50 lakh.
6.2	Training for 140 Educational officer (DEO's/Principals/Administrators) was approved @ Rs. 900/- per member for 3 days with a total outlay of Rs. 1.26 lakh.
6.3	Training of Educational Instructors on Yoga was approved for 210 Physical Instructors @ Rs. 300/- per days for 5 days with a total outlay of Rs. 3.15 lakh.
6.4	Training of 500 HMs (SLDP) was approved @ Rs. 300/day per HM for 16 days i.e., Rs. 4800/- per HM with a total outlay of Rs. 24.00 lakh.
6.5	Training of 18 Key Resource Persons was approved @Rs 300 per day for 3 days with a total outlay of Rs. 0.16 lakh.
7	Quality Components
7.1	Monthly Assessment Test was approved @ Rs. 50/- per student for 379981 students with a total outlay of Rs. 189.99 lakh.

S. No.	Activities
7.2	Question Bank: Financial support to prepare question bank for 3257 schools was approved with a total outlay of Rs. 164.48 lakh.
7.3	Shaala Siddhi for 3257 schools @ Rs. 600/-per school was approved with a total outlay of Rs. 19.54 lakh.
8	Project on Science & Maths (Rashtriya Avishkar Abhiyan)
8.1	Excursion Trips for Students within State was approved for 4200 students @ Rs 200/student with a total outlay of Rs. 8.40 lakh.
8.2	Exposure Visit Outside State was approved for 238 best performing students @ Rs 2000/student with a total outlay of Rs. 4.76 lakh.
8.3	In-service training of Science & Maths Teachers was approved for 1300 Science & Maths teachers as per UDISE @ Rs. 300/ day/teacher for 5 days with a total outlay of Rs. 19.50 lakh.
8.4	KRP training for Science & Maths was approved for 84 KRPs @ Rs. 300/- for 3 days with a total outlay of Rs. 0.76 lakh.
8.5	Learning Enhancement (Remedial Teaching) was approved for 37103 students which 20% of class IX as per UDISE @ Rs 500/student with a total outlay of Rs. 185.52 lakh
8.6	3256 Maths Kit @Rs. 1100 /- per school were approved with a total outlay of Rs. 35.82 lakh.
8.7	Science Exhibition / Book Fair was approved for 21 districts @1 lakh per district with a total outlay of Rs. 21.00 lakh.
9	Project on English
9.1	In-service training for 315 English teachers was approved @Rs. 150/- per teacher per day for 10 days with a total outlay of Rs. 4.73 lakh.
10	Project Kala Utsav
10.1 & 10.2	Financial support for Kala Utsav project was approved with a total outlay of Rs. 11.00 lakh including travel expenses for national level function.
11	Project- Girls Empowerment
11.1	Adolescent Programme for Girls Students was approved for 119 existing blocks for 5 days @Rs 30,200/- per block with a total outlay of Rs. 35.93 lakh.
11.2	Self defence training for girl students was approved in 2869 government schools for 3 months at Rs. 3000/- per month with a total outlay of Rs. 258.21 lakh.

S. No.	Activities
	ICT @ School
	Recurring
12.1	Financial support of Rs 1272.568 lakh was approved for 1609 functional schools on actual expenditure incurred by the state on reimbursement basis
	IEDSS
13	Recurring
13.1	Environment building programme was approved for 119 blocks @ Rs. 10,000 per block with a total outlay of Rs. 11.90 lakh.
13.2	In-service training of Special Educators was approved @ Rs. 300/- per day for 10 days for 265 special educators with a total outlay of Rs. 7.95 lakh.
13.3	Orientation of 6000 Principals, Educational administrations, parents and guardians was approved @ Rs. 300/- per member with a total outlay of Rs. 18.00 lakh.
13.4	Salary for previous special educators @ Rs. 23552/- per month for 150 teachers, @ Rs. 20245/- per month for 110 teachers and @ Rs. 16947/- per month for 5 teachers was approved with a total outlay of Rs. 701.34 lakh.
13.5	Special Olympic at District level was approved with a total outlay of Rs. 4.20 lakh.
14	Recurring grant for Student Oriented component under IEDSS
14.1 to 14.6	Student oriented Component Support was approved with a total outlay of Rs. 125.44 lakh.
	Vocational Education (VE)
	Non-recurring
15.1	Financial support for Tools, Equipments & Furniture for 11 new schools was approved with a total outlay of Rs. 66.00 lakh. The list of new schools approved is at Annexure VI.
16	Recurring
16.1 to 16.9	Recurring support for new and previously approved schools was approved with a total outlay of Rs. 13419.66 lakh.
17	Teacher Training
17.1	In-service training of teachers (previous) for 1 week was approved with a total outlay of Rs. 5.43 lakh.

S. No.	Activities
17.2	Induction training of teachers for 4 weeks was approved with a total outlay of Rs. 2.42 lakh.
18	Recurring grant for GH
18.1 to 18.11	Recurring grant for girls' hostels was approved with a total outlay of Rs. 668.91 lakh.
	MMER
	MMER was approved @ 3 % of the approved outlay with total financial implication of Rs.1509.06 lakh.

5. The cost sheet indicating the component wise proposal of the state and approval of PAB under RMSA is at **Annexure-III**.

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

Components	Fresh Outlay for 2017-18			SpillOver	Rs. in lakh
	Non Recurring	Recurring	Total		Total Budget
RMSA (including MMER)	134.77	35372.45*	35507.22	22069.61	57576.83
ICT	0	1272.56	1272.56	5342.34	6614.90
IEDSS	0	868.83	868.83	504.50	1373.33
VE	66	13427.51	13493.51	4123.94	17617.45
GH	0	668.91	668.91	496.48	1165.39
Total	200.77	51610.26	51811.03	32536.87	84347.90

Note: MMER @ 3% of Rs. 1509.06 lakh.

7. The release of funds 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.

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

A handwritten signature in black ink, located in the bottom right corner of the page. The signature is stylized and appears to consist of a large, looped initial followed by a few letters.

List of participants

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

Representatives from the State Of Haryana

1. Shri P.K. Das
Additional chief Secretary, Education
2. Dr. S.S Phulia
SPD, Deptt. Of Education
3. Shri K.K. Agnihotri
Consultant, VE
4. Smt. Ritu Chaudhary
Deptt. Of Education
5. Dr. V.S. Dahiya
Deptt. Of Education
6. Dr. B.K. Yadav
Consultant
7. Shri S.K. Sharma
RMSA, Haryana
8. Smt. Kalpana
Consultant, Pedagogy
9. Shri V.S. Malik
Executive Engineer
10. Shri Sanjeev Gupta
Accounts Officer
11. Dr. Rajeev Vats
Program Manager, VE

Representatives of Other Organisations

All TSG Consultants

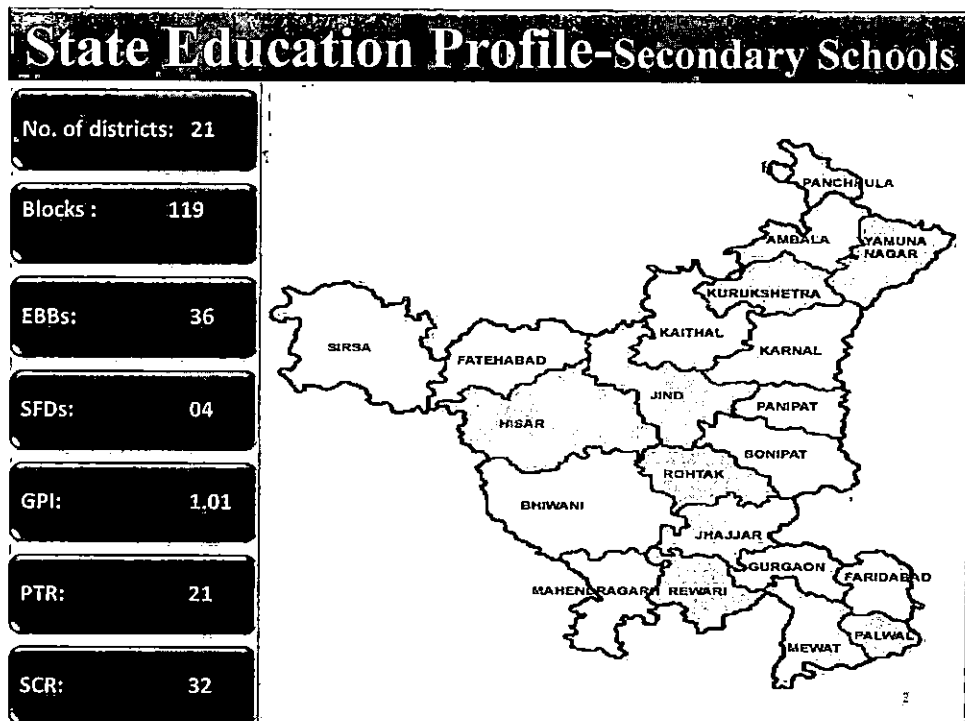


Presentation of Appraisal of AWP&B 2017-18 for the State of Haryana

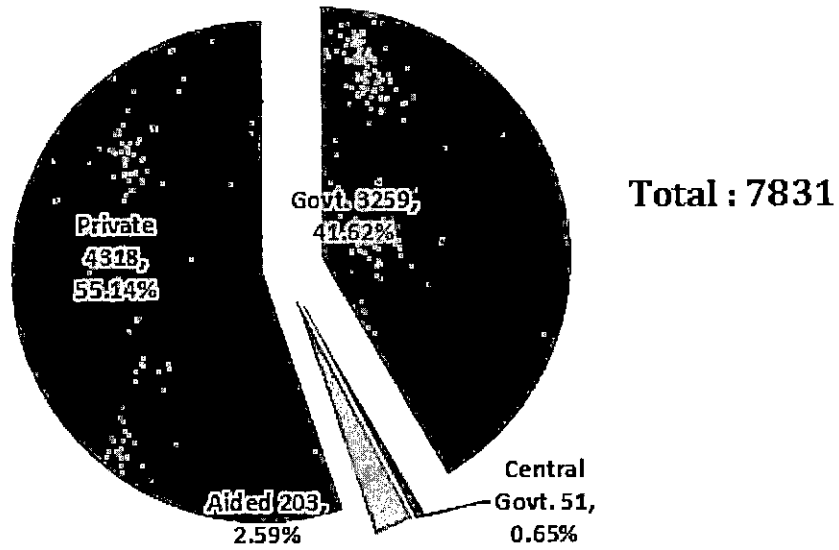


Presentation on Appraisal Report
HARYANA

Project Approval Board Meeting 2017-18
(RMSA, IEDSS, ICT, Girls Hostel & VE)

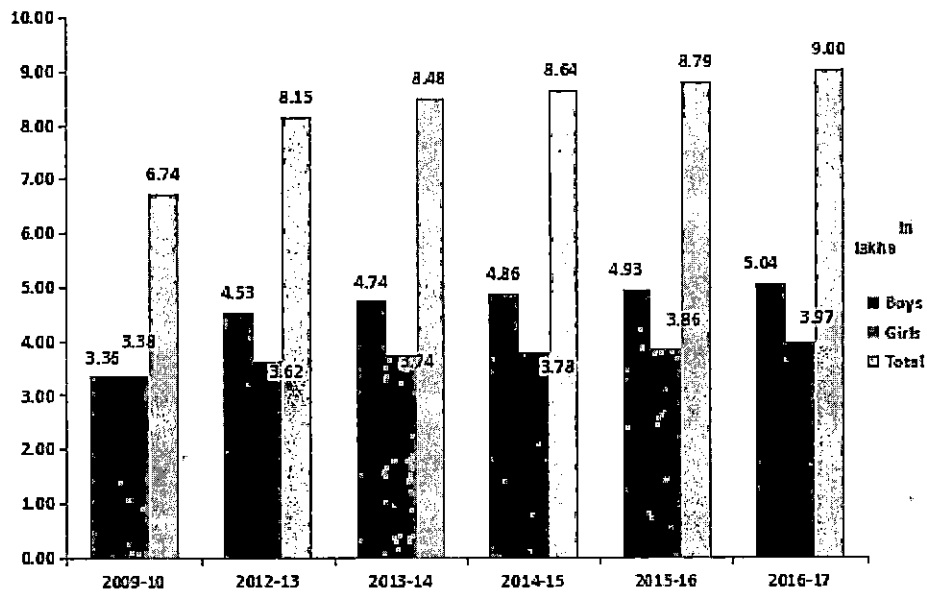


Secondary Schools by Management



Source: UDISE.

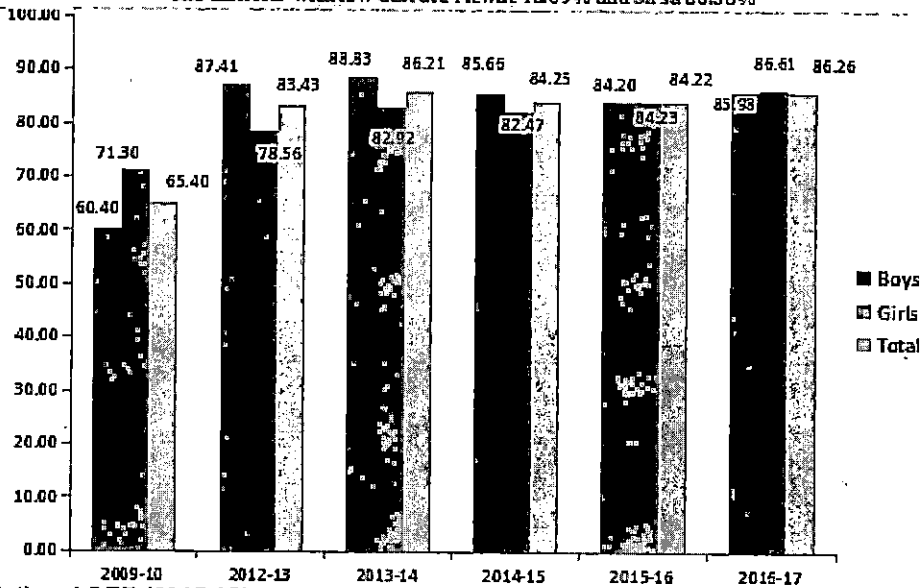
ENROLMENT (SECONDARY LEVEL)



Source: 2009-10 SSE & 2012-13 to 2016-17 UDISE.

GROSS ENROLMENT RATIO (SECONDARY LEVEL)

The districts with low GER are Mewat 48.09% and Sirsa 80.36%

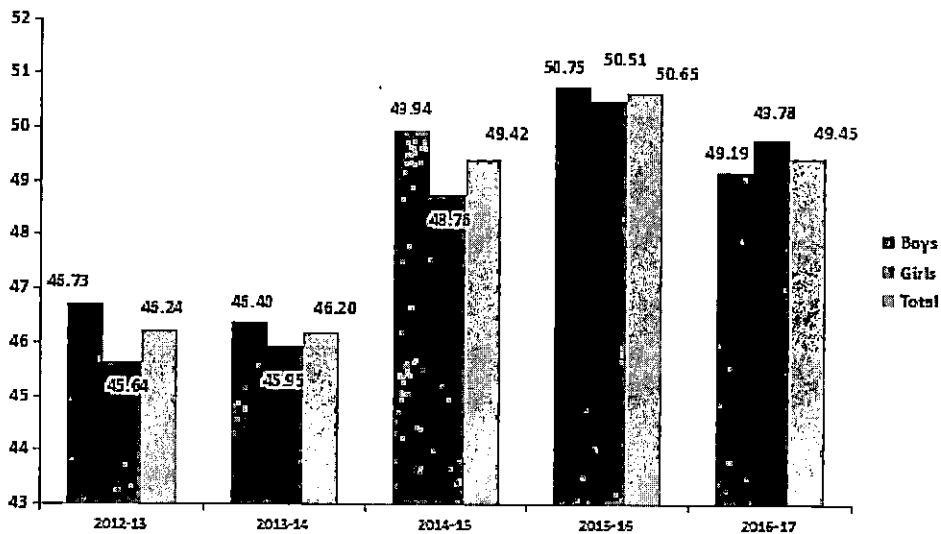


National GER (2015-16):

80.01%
Source: 2009-10 SSE & 2012-13 to 2016-17 UDISE.

NET ENROLMENT RATIO (SECONDARY LEVEL)

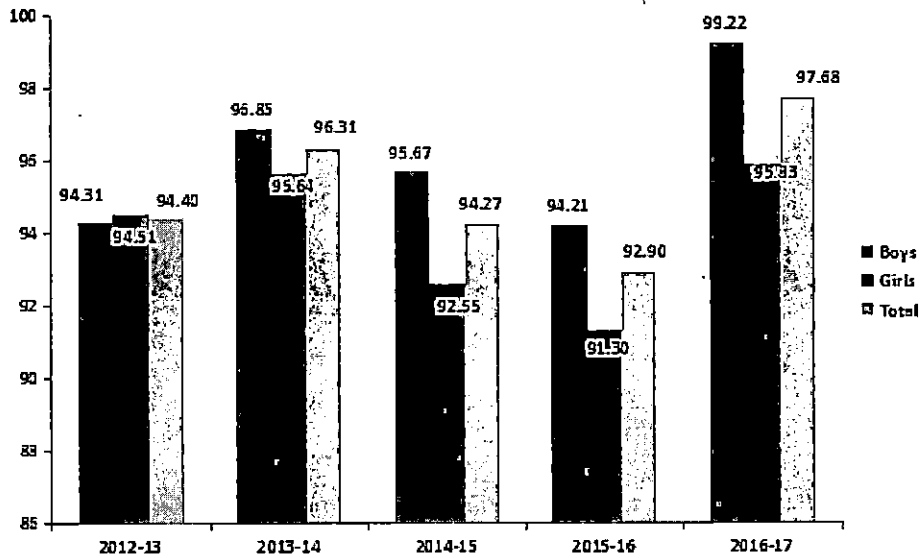
The district with lowest NER is Mewat 21.70%



National NER (2015-16): 51.26%

Source: UDISE.

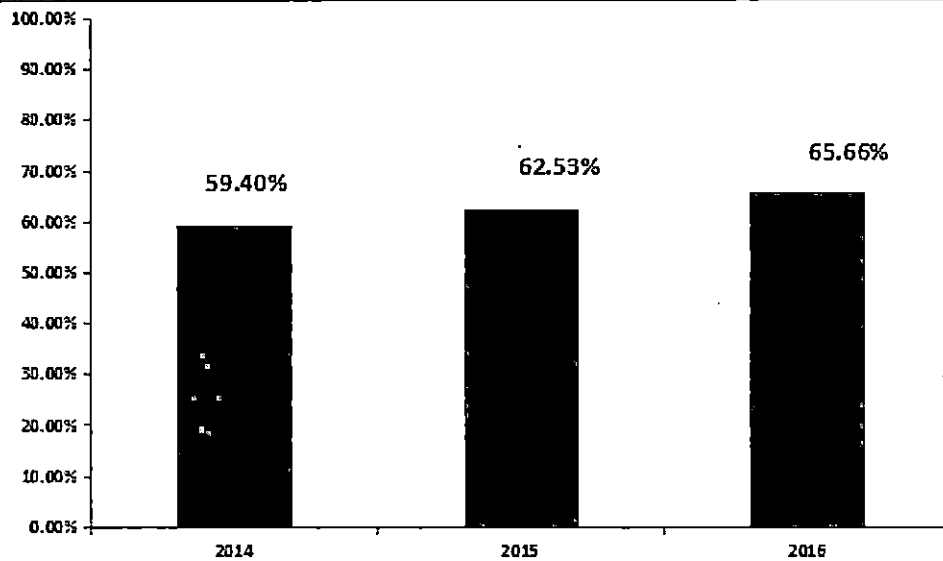
TRANSITION RATE: (CLASS VII TO IX)



National Transition rate: 90.62%

Source: UDISE.

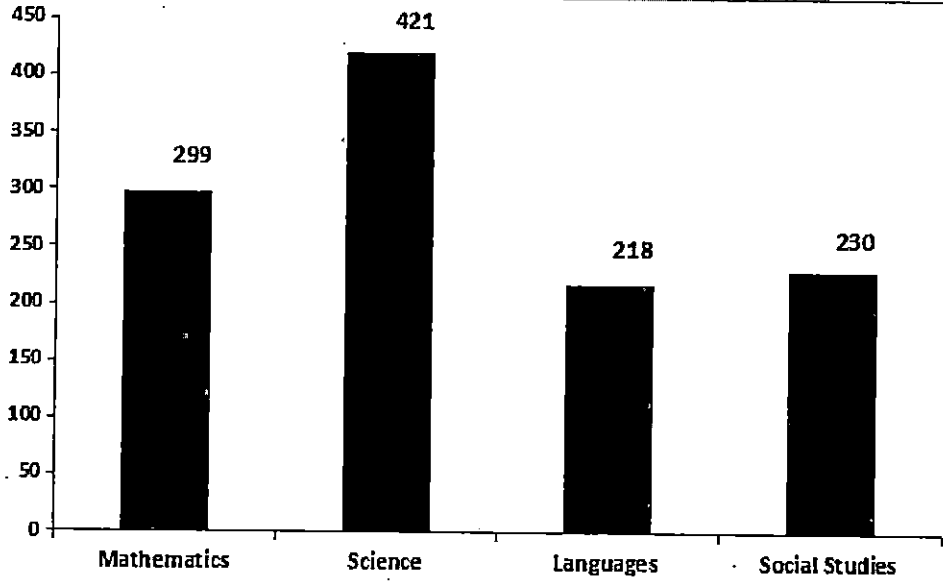
PASS PERCENTAGE (CLASS X)



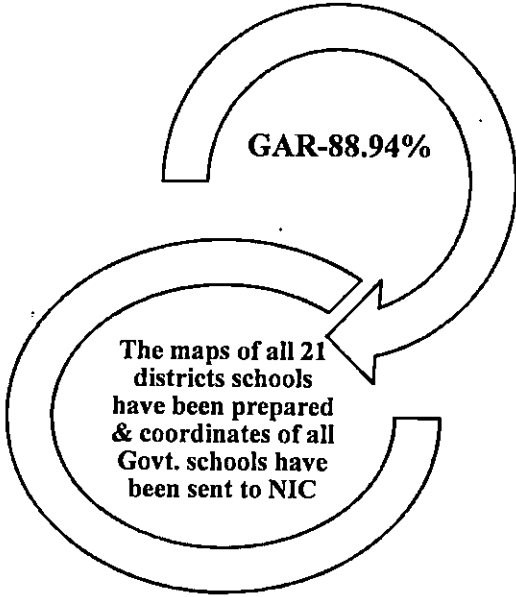
National Pass Percentage 79.21

Source: UDISE.

SUBJECT WISE PTR (Govt.)



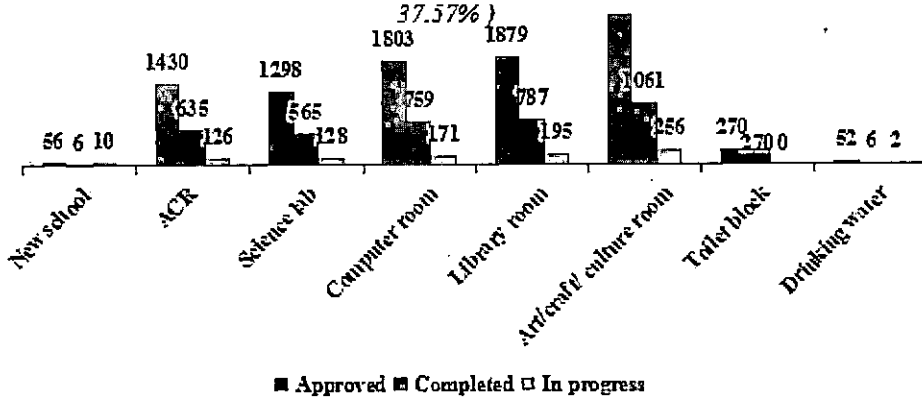
Access



Glimpse of Progress

RMSA

- New Schools- Out of total 56 Schools , 52 Schools Functional with 6584 enrolment (Avg 127 Students)
- Strengthening-2837 Schools covered till date. (over all completion of works- 37.57%)



Glimpse of Progress

ICT

- Covered 3196 Schools.
- Implemented in 3009 Schools, Out of these 498 School completed 5 Years and 2511 schools are functional

IEDSS

- Covered 4555 CWSN.

VE

- 990 Schools covered
- 964 Schools are implemented.

GH

- 36 Girls Hostel approved in all 36 EBBs
- Works completed in 22 Hostels & 10 Hostels are in Progress
- 2 Girls Hostels are functional with 132 girls in these hostel.

[Handwritten Signature]

Aadhar status

Population of 5<18 Years	Aadhar ID (5<18Y)	Saturation (%)
7,147,353	6,486,044	90.7%

Electricity Status

Target	Progress	Balance
54	31	23

Areas of Concern

- As per indicators, Mewat is the most educationally backward district in Haryana which needs special attention. The GER is 48.09%, GPI is 0.52, Transition is 71.73%, NER is 21.70% and Gender Gap is 41 is an area of concern.
- The NER at state level is 49.45% in the year 2016-17 which has decreased from 50.65% in 2015-16 is an area of concern.
- The PTR with Govt. Enrolment 379981 and Teachers 16190 as per UDISE comes out to be 23 but the State has furnished the PTR of 21 needs clarification. State needs to furnish the district wise PTR of 23.
- There are about 37% underage and overage children in the Secondary system is an area of concern.
- 3 Govt. and 1 Govt. Aided Schools having zero Enrolment.
- Out of total approved 36 Girls Hostels, only 2 GHs are functional. However, Construction have been completed in 22 Hostels.
- Out of total approved 3196 Schools, 187 Schools are not yet taken up
- State has proposed change in location of 11 schools under vocational education without any financial implications



Proposal and Recommendations 2017-18

S. No	Activity	Proposal of State			Recommendation		
		Ply.	Unit Cost	Fin.	Ply.	Unit Cost	Fin.
RMSA							
Non - Recurring							
1	Strengthening of Existing Schools						
1.1	Additional Classroom	266	7.132	1897.112	3	7.132	21.396
1.2	Art/Craft Room	91	7.130	648.830	4	7.130	28.520
1.3	Computer Room	46	6.690	307.740	3	6.690	20.070
1.4	Lab Equipment (Sci Lab)	81	1.000	81.000	3	1.000	3.000
1.5	Library Room	81	9.564	774.684	4	9.564	38.256
1.6	Removal of Architectural Barriers	7	0.180	1.260	0	0.750	0.000
1.7	Science Lab	81	7.841	635.121	3	7.841	23.523
Total for Strengthening of Existing Schools				4345.747			134.765
Total for Non - Recurring				4345.747			134.765

G. M. I.

S. No	Activity	Proposal of State			Recommendation		
		Ply.	Unit Cost	Fin.	Ply.	Unit Cost	Fin.
Recurring							
1	Annual Grant						
1.1	School Grant	3259	0.500	1629.500	3259	0.500	1629.000
	Total for Annual Grant			1629.500			1629.000
2	Staff for Previous Year Schools						
2.1	Head Master not in Position	7	1.460	10.220	0	0.000	0.000
2.2	Head Masters	29	9.760	254.040	25	9.709	217.704
2.3	Reimbursement of Salary	1	41647.910	41647.910			Will be reimbursement on the basis of actual expenditure incurred and list of schools where additional teachers posted
2.4	Subject Teacher	135	5.841	788.589	83	5.781	479.863
2.5	Teachers not in Position	45	0.974	43.830	0	0.000	0.000
	Total for Staff for Previous Year Schools			42744.489			697.567
3	Additional Staff for Existing Schools						
3.1	Additional Teachers (Funds will be disbursed on the basis of list of schools where additional teachers were posted submitted by the state)	7223	5.841	42192.432	5278	5.781	30514.650
	Total for Additional Staff for Existing Schools			42192.432			30514.650

S. No	Activity	Proposal of State			Recommendation		
		Ply.	Unit Cost	Fin.	Ply.	Unit Cost	Fin.
4	Community Mobilisation						
4.1	SMDC Training	576	0.006	3.456	576	0.006	3.456
	Total for Community Mobilisation			3.456			3.456
5	Training						
5.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	1050	0.015	15.750	1050	0.030	31.500
5.2	School Leadership Management Course (Residential)	100	0.030	3.000	0	0.000	0.000
5.3	Teacher Training Module	4200	0.001	4.200	0	0.000	0.000
5.4	Training for Educational officer (DEO's/Principals/Administrators)	140	0.015	2.100	140	0.009	1.260
5.5	Training of Educational Instructors on Yoga / Physical Literacy	1050	0.015	15.750	210	0.015	3.150
5.6	Training of HMs (SLDP)	500	0.015	7.500	500	0.048	24.000
5.7	Training of SRGs	18	0.036	0.648	0	0.000	0.000
5.8	Training of SRGs (SLDP)	50	0.003	0.150	0	0.000	0.000
5.9	Training of KRPs	18	0.036	0.648	18	0.009	0.162
	Total for Training			49.746			60.072

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
6	Quality Components						
6.1	Aptitude Test at School Level	379981	0.001	189.990	379981	0.001	189.991
6.2	Question Bank	3257	0.051	164.479	3257	0.051	164.479
6.3	Shaalaa Siddhi	3257	0.010	32.570	3257	0.006	19.542
	Total for Quality Components			387.039			374.011
7	Project on Science & Maths - (RAA)						
7.1	Excursion Trip for Students within State	4200	0.015	63.000	4200	0.002	8.400
7.2	Exposure visit outside State	238	0.025	5.950	238	0.020	4.760
7.3	In-service Training of Maths & Science Teachers	5250	0.015	78.750	469	0.015	7.035
7.4	KRP/RP/ Training	84	0.015	1.260	84	0.009	0.756
7.5	Learning Enhancement (Remedial teaching)	71168	0.009	640.512	37103	0.005	185.515
7.6	Maths Kit	3257	0.018	58.626	3256	0.011	35.816
7.7	Science Exhibition / Book Fair	21	1.000	21.000	21	1.000	21.000
7.8	Science Kit	3257	0.016	51.786	0	0.000	0.000
7.9	Vedic Math for 9th & 10th Class students	5950	0.015	89.250	0	0.000	0.000
	Total for Project on Science & Maths - (RAA)			1010.134			263.282

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
8	Project on English						
8.1	In-service Training for English Teachers	315	0.015	4.725	315	0.015	4.725
	Total for Project on English			4.725			4.725
9	Project Kala Utsav						
9.1	Kala Utsav	21	0.762	16.002	1	10.000	10.000
9.2	TA / DA Allowance for National Level	4	0.250	1.000	1	1.000	1.000
	Total for Project Kala Utsav			17.002			11.000
10	Project- Girls Empowerment						
10.1	Adolescent Programme for Girls Students	21	8.510	178.710	119	0.302	35.938
10.2	Training in Martial Arts to all girls / Self Defence	2869	0.135	387.315	2869	0.090	258.210
	Total for Project- Girls Empowerment			566.025			294.148
	Total for Recurring			88604.548			33850.911
	Total for RMISA			92950.295			33985.676

S. No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
ICT							
Non - Recurring							
1	BOO Model						
1.1	Hardware & Software Support - BOO Model	2704	2.930	7922.720	0	0.000	0.000
	Total for BOO Model			7922.720			0.000
	Total for Non - Recurring			7922.720			0.000
Recurring							
1	Salary of Computer Teacher						
1.1	BOO Model (Recurring)	1609	1.200	1930.800	1609	0.791	1272.558
	Total for Salary of Computer Teacher			1930.800			1272.558
2	Other Recurring Components						
2.1	Computer, Stationary (Printer Cartridges, CD-ROMs, DVD, paper etc.)	1609	0.800	1287.200	0	0.000	0.000
2.2	Electricity Charges	1609	0.120	193.080	0	0.000	0.000
2.3	Expenses on Diesel/Kerosene for Generator	1609	0.120	193.080	0	0.000	0.000
2.4	Internet/ Broad band Charges	1609	0.100	160.900	0	0.000	0.000
2.5	Telephone Charges	1609	0.060	96.540	0	0.000	0.000
	Total for Other Recurring Components			1930.800			0.000
	Total for Recurring			3861.600			1272.558
	Total for ICT			11784.320			1272.558

S. No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
IEDSS							
Recurring							
1	Recurring						
1.1	Environment Building programmes	119	0.100	11.900	119	0.100	11.900
1.2	In-service Training of Special Educators	265	0.128	33.814	265	0.030	7.950
1.3	Orientation of Principals, Educational administrators, parents/ guardians etc.	6000	0.010	60.000	6000	0.003	18.000
1.4	Salary (New Spl. Educators)	170	2.145	364.670	0	0.000	0.000
1.5	Salary (Previous Spl. Educators)	265	4.290	1136.914	265	2.647	701.336
1.6	Special Olympic at District level	140	0.030	4.200	140	0.030	4.200
	Total for Recurring			1611.498			743.386
2	Student Oriented Activities						
2.1	Books & Stationary	4483	0.007	31.829	4400	0.007	31.900
2.2	Escort Allowance	1054	0.030	31.620	1054	0.025	26.350
2.3	Identification and Assessment (Medical Assessment Camps))	4483	0.002	8.966	4483	0.002	8.966
2.4	Providing Aids & Appliances	725	0.020	14.500	725	0.020	14.500
2.5	Stipend for Gids	1898	0.025	47.450	1811	0.020	36.220
2.6	Therapeutic Services	150	0.050	7.500	150	0.050	7.500
	Total for Student Oriented Activities			141.865			125.436
	Total for Recurring			1753.363			868.822
	Total for IEDSS			1753.363			868.822

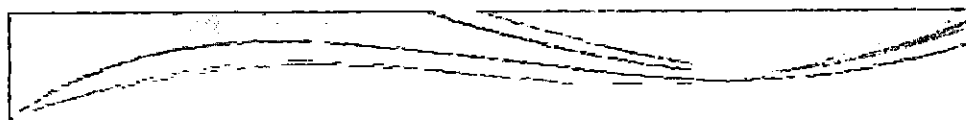
S. No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
VE							
Non - Recurring							
1 Introduction of VE in schools							
1.1	Tools, Equipment & Furniture	211	9.308	1963.999	11	6.000	66.000
Total for Non - Recurring				1963.999			66.000
Recurring							
1 Recurring support							
1.1	Assessment and Certification Cost(New)	211	0.212	44.700	0	0.000	0.000
1.2	Assessment and Certification Cost(Prev.)	990	0.911	901.405	990	0.895	886.050
1.3	Cost of providing Hands Training Students(Prev.)	990	1.034	1023.749	990	1.027	1016.730
1.4	Cost of providing Hands on Skill Training to Students(New)	211	0.266	56.189	11	0.266	2.926
1.5	Flexible Pool for Engaging Resource Persons (New)	211	5.123	1080.871	11	5.123	56.353
1.6	Flexible Pool for Engaging Resource Persons(prev.)	990	9.081	8989.992	990	8.275	8192.250
1.7	Office Expenses / Contingencies for new school(New)	211	0.706	149.000	11	0.706	7.766
1.8	Office Expenses / Contingencies for new school(Prev.)	990	1.505	1490.000	990	1.369	1355.310
1.9	Raw material Grant for new school per course (New)	211	0.494	104.299	11	0.494	5.434
1.10	Raw material grant for new school per course (Prev.)	990	1.930	1910.997	990	1.916	1896.840
Total for Recurring support				15751.202			13419.659

S. No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
2 Teacher Training							
2.1	In-service Training of Teachers for 1 week (Prev.)	990	0.005	5.425	990	0.005	5.425
2.2	Induction training of Teachers (4 week)	211	0.155	32.779	22	0.110	2.420
2.3	Induction training of Teachers (prev.)	990	0.252	249.322	990	0.000	0.000
Total for Teacher Training				287.526			7.845
Total for Recurring				16038.728			13427.504
Total for VE				18002.727			13493.504

S. No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
GH							
Recurring							
1 Recurring							
1.1	Asstt. Cook (Two)	66	1.116	73.656	66	0.300	19.800
1.2	Chowkidar	33	1.116	36.828	33	0.360	11.880
1.3	Electricity / Water per year	33	0.600	19.800	33	0.600	19.800
1.4	Fooding/lodging expenditure for Girl Child	3300	0.180	594.000	3300	0.180	594.000
1.5	Head Cook (One)	33	1.380	45.540	33	0.360	11.880
1.6	Honorarium of Warden (in addition to her salary teacher)	33	3.000	99.000	33	0.600	19.800
1.7	Maintenance per year	33	0.400	13.200	33	0.400	13.200
1.8	Medical care	3300	0.008	24.750	3300	0.008	24.750
1.9	Miscellaneous	33	0.400	13.200	33	0.400	13.200
1.10	Newspaper / Magazines	33	0.240	7.920	33	0.240	7.920
1.11	Toiletries and sanitation	3300	0.012	39.600	3300	0.012	39.600
Total for Recurring				967.494			775.830
Total for Recurring				967.494			775.830
Total for GH				967.494			775.830
MMER (Intg. RMSA)		1	1253.890	1253.890	1	1763.874	1763.874
Grand Total				126712.089			52160.263

Summary of Recommendation of 2017-18

Components	Non-Recurring	Recurring	Total
RMSA	134.765	33850.911	33985.676
ICT	0.000	1272.558	1272.558
IEDSS	0.000	868.822	868.822
VE	66.000	13427.504	13493.504
GH	0.000	775.830	775.830
MMER	0.000	1763.873	1763.874
Total	200.765	51959.498	52160.263



THANK YOU

Annexure-III

The cost sheet indicating the component wise proposal of the state and approval of PAB 2017-18 under RMSA for Haryana

Rs in lakh

Costing Sheet of Rashtryia Madhyamik Shiksha Abhiyaan(Integrated)							
State name:Haryana Annual Work Plan for Year:2017-2018							
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	Strengthening of Existing Schools						
1.1	Additional Classroom	266	7.132	1897.112	3	7.132	21.40
1.2	Art/Craft Room	91	7.13	648.830	4	7.13	28.52
1.3	Computer Room	46	6.69	307.740	3	6.69	20.07
1.4	Lab Equipment (Sci Lab)	81	1	81.000	3	1	3.00
1.5	Library Room	81	9.564	774.684	4	9.564	38.26
1.7	Science Lab	81	7.841	635.121	3	7.841	23.52
	Total for Strengthening of Existing Schools			4344.487			134.77
Total for Non - Recurring				4344.487			134.77
Recurring							
2	Annual Grant						
2.1	School Grant	3259	0.5	1629.500	3256	0.5	1628.00
	Total for Annual Grant			1629.500			1628.00
3	Staff for Previous Year Schools						
3.1	Head Masters	29	8.76	254.040	25	8.70816	217.70
3.2	Subject Teacher	135	5.8414	788.589	83	5.78148	479.86
	Total for Staff for Previous Year Schools			1042.629			697.56
4	Additional Staff for Existing Schools						
4.1	Additional Teachers	7223	5.8414	42192.432	5278	5.78148	30514.65
	Total for Additional			42192.432			30514.65

	Staff for Existing Schools						
5	Community Mobilisation						
	5.1 SMDC Training	576	0.006	3.456	576	0.006	3.46
	Total for Community Mobilisation			3.456			3.46
6	Training						
	6.1 In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	1050	0.015	15.750	1050	0.03	31.50
	6.2 Training for Educational officer (DEO's/Principals/ Administrators)	140	0.015	2.100	140	0.009	1.26
	6.3 Training of Educational Instructors on Yoga / Physical Literacy	1050	0.015	15.750	210	0.015	3.15
	6.4 Training of HMs (SLDP)	500	0.015	7.500	500	0.048	24.00
	6.5 Training of KRPs	18	0.036	0.648	18	0.009	0.16
	Total for Training			41.748			60.07
	7	Quality Components					
7.1 Monthly Assessment Test		379981	0.0005	189.991	379981	0.0005	189.99
7.2 Question Bank		3257	0.0505	164.479	3257	0.0505	164.48
7.3 Shaala Siddhi		3257	0.01	32.570	3257	0.006	19.54
Total for Quality Components				387.039			374.01
8	Project on Science & Maths - (RAA)						
	8.1 Excursion Trip for Students within State	4200	0.015	63.000	4200	0.002	8.40
	8.2 Exposure visit outside State	238	0.025	5.950	238	0.02	4.76
	8.3 In-service Training of Maths & Science Teachers	5250	0.015	78.750	1300	0.015	19.50
	8.4 KRP/RP/ Training	84	0.015	1.260	84	0.009	0.76
	8.5 Learning Enhancement (Remedial teaching)	71168	0.009	640.512	37103	0.005	185.52
	8.6 Maths Kit	3257	0.018	58.626	3256	0.011	35.82

	8.7	Science Exhibition / Book Fair	21	1	21.000	21	1	21.00
	Total for Project on Science & Maths - (RAA)				869.098			275.76
9	Project on English							
	9.1	Inservice Training for English Teachers	315	0.015	4.725	315	0.015	4.73
	Total for Project on English				4.725			4.73
10	Project Kala Utsav							
	10.1	Kala Utsav	21	0.762	16.002	1	10	10.00
	10.2	TA / DA Allowance for National Level	4	0.25	1.000	1	1	1.00
	Total for Project Kala Utsav				17.002			11.00
11	Project- Girls Empowerment							
	11.1	Adolescent Programme for Girls Students	21	8.51	178.710	119	0.302	35.94
	11.2	Training in Martial Arts to all girls / Self Defence	2869	0.135	387.315	2869	0.09	258.21
	Total for Project- Girls Empowerment				566.025			294.15
Total for Recurring					46753.65			33863.39
Total for RMSA					51098.14			33998.16
ICT								
Recurring								
12	Salary of Computer Teacher							
	12.1	Boot Model (Recurring)	1609	1.2	1930.800	1609	0.790	1272.56
	Total for Salary of Computer Teacher				1930.800			1272.56
Total for Recurring					1930.800			1272.56
Total for ICT					1930.800			1272.56
IEDSS								
Recurring								
13	Recurring							
	13.1	Environment Building programme	119	0.1	11.900	119	0.1	11.90
	13.2	In-service Training of Special Educators	265	0.1276	33.814	265	0.03	7.95

	13.3	Orientation of Principals, Educational administrators, parents / guardians etc.	6000	0.01	60.000	6000	0.003	18.00
	13.4	Salary (Previous Spl. Educators)	265	4.29024	1136.914	265	2.64655	701.34
	13.5	Special Olympic at District level	140	0.03	4.200	140	0.03	4.20
	Total for Recurring				1246.828			743.39
14	Student Oriented Activities							
	14.1	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	4483	0.0071	31.829	4400	0.00725	31.90
	14.2	Escort Allowance	1054	0.03	31.620	1054	0.025	26.35
	14.3	Identification and Assessment (Medical Assessment Camps))	4483	0.002	8.966	4483	0.002	8.97
	14.4	Providing Aids & Appliances	725	0.02	14.500	725	0.02	14.50
	14.5	Stipend for Girls	1898	0.025	47.450	1811	0.02	36.22
	14.6	Therapeutic Services	150	0.05	7.500	150	0.05	7.50
	Total for Student Oriented Activities				141.865			125.44
Total for Recurring					1388.693			868.83
Total for IEDSS					1388.693			868.83
VE								
Non - Recurring								
15	Introduction of VE in schools							
	15.1	Tools, Equipment & Furniture	211	9.30805	1963.999	11	6	66.00
	Total for Introduction of VE in schools				1963.999			66.00
Total for Non - Recurring					1963.999			66.00
Recurring								
16	Recurring support							
	16.1	Assessment and Certification Cost(Prev.)	990	0.91051	901.405	990	0.895	886.05
	16.2	Cost of providing Hands Training Students(Prev.)	990	1.03409	1023.749	990	1.027	1016.73

	16.3	Cost of providing Hands on Skill Training to Students(New)	211	0.2663	56.189	11	0.266	2.93
	16.4	Flexible Pool for Engaging Resource Person (New)	211	5.12261	1080.871	11	5.123	56.35
	16.5	Flexible Pool for Engaging Resource Persons(prev.)	990	9.0808	8989.992	990	8.275	8192.25
	16.6	Office Expenses / Contingencies for new school(New)	211	0.70616	149.000	11	0.706	7.77
	16.7	Office Expenses / Contingencies for new school(Prev.)	990	1.50505	1490.000	990	1.369	1355.31
	16.8	Raw material Grant for new school per course (New)	211	0.49431	104.299	11	0.494	5.43
	16.9	Raw material grant for new school per course (Prev.)	990	1.9303	1910.997	990	1.916	1896.84
	Total for Recurring support				15706.50			13419.66
					2			
17	Teacher Training							
	17.1	In-service Training of Teachers for 1 week (Prev.)	990	0.00548	5.425	990	0.00548	5.43
	17.2	Induction training of Teachers (4 week)	211	0.15535	32.779	22	0.11	2.42
	Total for Teacher Training				38.204			7.85
	Total for Recurring				15744.70			13427.51
					6			
	Total for VE				17708.70			13493.51
					5			
GH								
Recurring								
18	Recurring							
	18.1	Asstt. Cook (Two)	66	1.116	73.656	66	0.3	19.80
	18.2	Chowkidar	33	1.116	36.828	33	0.36	11.88
	18.3	Electricity / Water per year	33	0.6	19.800	33	0.6	19.80
	18.4	Fooding/lodging expenditure for Girl Child	3300	0.18	594.000	3300	0.15	495.00
	18.5	Head Cook (One)	33	1.38	45.540	33	0.36	11.88
	18.6	Honorarium of Warden (in addition to her	33	3	99.000	33	0.6	19.80

	salary teacher)						
18.7	Maintenance per year	33	0.4	13.200	33	0.4	13.20
18.8	Medical care	3300	0.0075	24.750	3300	0.0075	24.75
18.9	Miscellaneous	33	0.4	13.200	33	0.4	13.20
18.10	Newspaper / Magazines	33	0.24	7.920	33	0.2	6.60
18.11	Toiletries and sanitation	3300	0.012	39.600	3300	0.01	33.00
Total for Recurring				967.494			668.91
Total for Recurring				967.494			668.91
Total for GH				967.494			668.91
MMER (Intg. RMSA)		1	1253.89	1253.890	1	1509.06	1509.06
Grand Total				74347.723			51811.03

Annexure-IV

List of Schools Changed under Vocational Education

district	Old School		Replaced School	
	schname	udise_cd	Sch cd	Sch name as per udise 1617
Ambala	GGSSS Naraingarh [31]	06020509 703	06131005 120	AMSSS TOSHAM
Faridabad	GSSS Old Faridabad 969	06191609 003	06150104 402	GSSS MACHHROLI
Fatehabad	GMSSSS Indachhoi (Fatehabad) [3408]	06100501 703	06050200 305	AMSSS GEONG
Hisar	GSSS Sultanpur	06120405 703	06120603 007	GGSSS MANGALI
Jhajjar	G.S.S.S.San Khol 3126	06150205 502	06050300 306	AMSSS RAMGARH PANDWA
Kurukshetra	G.S.S.S.Ladwa 2407	06040502 003	06050503 304	AMSSS SONGRI
Panipat	G.G.S.S.S.Bapoli 2133	06070600 304	06040104 103	GSSS KHARINDWA
Sonepat	GSSS Sonepat 03498	06080107 402	06080107 402	GSSS TAJPUR
Sonepat	GSSS Murthal 3477	06080800 906	06010400 104	GSSS RAIPUR RANI
Yamunanagar	GSSS Bherthal (176)	06030108 003	06070700 205	AMSSS CHHAJPUR KALAN
Yamunanagar	GGSSS Chhachharauli (283)	06030407 103	06191611 105	GMSSSS APPLIED LEARNING SKILLS SECTOR- 28



List of Schools approved under Strengthening of existing schools under RMSA

Sl. No.	District	Block	Village/Location	sched as per udise 16-17	School	Science Lab	Computer Room	Art Cultural Room	Library	Additional Classroom
1	BHIWANI	BHIWANI	TIGRANA	061305 02104	GGSSS TIGRANA	0	0	1	1	0
2	HISAR	HISAR-I	GANGWA	061206 01902	GGSSS GANGWA	1	1	1	1	0
3	JHAJJAR	JHAJJAR	SIKANDER PUR	061501 05702	GSSS SIKANDER PUR	1	1	1	1	0
4	PANIPAT	BAPO LI	DHANSOLI	060707 00402	GSSS DHANSOLI	1	1	1	1	0
5	BHIWANI	BHIWANI	PALUWAS	061305 01803	GSSS PALUWAS	0	0	0	0	3
Total						3	3	4	4	3



Annexure-VI

School wise list approved under Vocational Education

S. #	District	Name of School	schcd as per UDISE 16-17	Vocational Trade-1	Job Role Trade-1	Vocational Trade-2	Job Role Trade-2
1	Bhiwani	GSSS TIGRANA	06130502105	Media Entertainment/ Animation	Animation	Banking & Finance Service	Mutual Fund Agent/ Business Correspondent, Small and Medium enterprise Assistant, Loan Approval assistant
2	Bhiwani	GGSSS DINOD	06130503204	Apparel Fashion Designer	Fashion Designer	Beauty & Wellness	Assistant Beautician
3	Faridabad	GSSS PAWATA	06191606703	IT/ITeS	Service Desk Attendant	Banking & Finance Service	Mutual Fund Agent/ Business Correspondent, Small and Medium enterprise Assistant, Loan Approval assistant
4	Faridabad	GSSS AGWANPUR	06191600102	IT/ITeS	Service Desk Attendant	Banking & Finance Service	Mutual Fund Agent/ Business Correspondent, Small and Medium enterprise Assistant, Loan Approval assistant

5	Hisar	GSSS MOHABAT PUR	06120102704	IT/ITeS	Service Desk Attendant	Health Care	Patient Care Assistant
6	Jind	GSSS KABARCHHA	06090601304	IT/ITeS	Service Desk Attendant	Health Care	Patient Care Assistant
7	Kaithal	GSSS KALAYAT	06050300903	Banking & Finance Services	Mutual Fund Agent	Banking & Insurance Service	General Insurance & Life Insurance Agent
8	Karnal	GSSS KARNAL	06060414701	Health Care	Patient Care Assistant	Travel & Tourism	Transfer Assistant, Travel Agency Assistant and Tour Assistant
9	Karnal	GSSS BAROTA	06060201202	IT/ITeS	Service Desk Attendant	Beauty & Wellness	Assistant Beautician
10	Kurukshetra	GSSS SEONSAR	06040205702	IT/ITeS	Service Desk Attendant	Agriculture	Paddy Farmer
11	Bhiwani	GGSSS DHIGANWAN JATTAN	06130803910	IT/ITeS	Service Desk Attendant	Beauty & Wellness	Assistant Beautician