

Minutes of 3rd National Level Review Meeting of Finance Controllers under RMSA

1. The 3rd National Review Meeting of Finance Controllers of State Implementing Society of Rashtriya Madhyamik Shiksha Abhiyan was held on 30th July 2012 at Scope Complex, New Delhi.
2. The meeting was chaired by Ms. Caralyn Deshmukh, Director, School Education, MHRD, New Delhi.
3. Representatives of 25 States/ UTs attended the Review meeting cum Workshop. The list of participants is at **Annexure-A**.
4. The agenda of the meeting are at **Annexure-B** resp.
5. Ms. Caralyn Deshmukh, Director welcomed participants of all States/UTs. Director informed started the discussion of the day with the following issues :
 - 5.1 During 5th January 2012 Education Secretaries' meeting, Secretary, (SE&L), MHRD, has raised the issue of shortage of funds under RMSA when Secretaries of Education from the States mentioned that the States were facing the problem of slow release of funds from MHRD. Director again emphasized the point that RMSA fund allocation is not large; therefore MHRD has not been able to release all committed approval items' funds to the states. She informed that total allocation available to MHRD is Rs.3124 cr out of which RS. 1200cr has been allocated for recurring activities and Rs. 1924 cr for non recurring activities. MHRD had tried to seek some additional funds for RMSA.
 - 5.2 JS(SE-I) had written a letter in May 2012 to all States/ UTs informing that in the year 2012-13, no new non recurring component would be considered under the programme and hence advised the States/ UTs to prepare and submit the Annual Work plan and Budget, 2012-13 for recurring components only. Director informed the decision was taken also keeping in view large pending works sanctioned in last 3 years and pending decision to adopt State Schedule of Rates for civil works under RMSA.

- 5.3 Even though the Department has proposed application of State Schedule of Rates , raising of MMER and coverage of Govt- aided schools , on which the Planning Commission has supported , however the approval for application of these has not yet come through due to which , at present, the prevailing norms still govern RMSA activities.
- 5.4 The Director also informed the Financial Controllers that after the signing the MoU with the Developing Partners on External Funding Assistance for the RMSA programme, the States / UTs shall have to ensure sending the Interim Financial Reports (IFR) and audit reports on time which will be the basis for re- imbursements of funds. In this respect, a detailed letter has been issued to States/ UTs. Director requested the participants to follow the instructions issued.
- 5.5 She informed that following of the FMP Manual is mandatory. The Director especially mentioned adoption of e-procurement method for procurement of goods, services and works worth Rs. 50 lakhs and above. With regard to adoption of e-procurement, MHRD has organized a National level workshop and it was agreed that NIC will provide necessary support to States/ UTs. She also mentioned that Monitoring and Review of the implementation of the scheme by Monitoring Institutes which will be engaged by the MHRD will be starting soon and the States / UTs to support the same.
- 5.6 Manual on Financial Management and Procurement for RMSA is under print and the same would be made available to the States/ UTs in August 2012. The same has been put on the RMSA page of the MHRD Website and is available for downloading.
- 5.7 Committee on Papers Laid on the Table (COPLLOT), Rajya Sabha has recently decided to hear the views of the Secretary, Department of School Education and Literacy and also the States representatives regarding the reasons for delay/ non-submission of Annual Report for 2009-10 and 2010-11 on the table of Parliament. She added that such delays in future may impact the release of funds under the scheme.
- 5.8 For 2012-13, since the proposal under consideration for RMSA is only for recurring components, the outlay for MMER (Management, Monitoring, Evaluation and Research) which is 2% of the outlay would be less. With this limited outlay under MMER, States/ UTs may face problem in managing the activities required to be carried out under the intervention especially the salary of the staff. Director

informed that in such a scenario and for better coordination MHRD is of the view that RMSA society and SSA Society may work in close co-ordination and a lot of resources and assets as well as activities can be used by both SSA and RMSA commonly or clubbed, for example, data collection and compilation, review meetings, workshops, awareness programmes, community mobilization programmes, etc. . She expressed the hope that the situation is likely to improve in the coming years.

6. Thereafter, State wise issues were taken up for discussion as follows:

S.No.	State	Issues Raised	Clarification issued
1	West Bengal	<ul style="list-style-type: none"> • Since aided schools are not covered under the scheme and the number of Govt. schools in State is small, the funds available under MMER is small and also the number of schools for which the staff/ office is set up is also very small. During the initial period, MHRD has urged the State to set up a separate society; accordingly minimum staff has been recruited at SPO level. At DPO additional charge has been given to MI. • State could not prepare 2012-13 AWP&B till date. It requested if the State can be exempted from preparing AWP&B for 2012-13. • In view of small amount available under MMER, State requested for allowing to utilize unspent balance of pre project Funds • Inquired how external funding would be available to the States? 	<ul style="list-style-type: none"> • Regarding coverage of aided schools, Director informed that as already discussed, the proposal is under process and as soon as same is approved, necessary notification will be issued. On separate society, Director replied that convergence has to be encouraged between SSA and RMSA. In this step, DISE and SEMIS has been unified as UDISE. • If State does not wish to submit the AWP&B for 2012-13, it is up to the state to decide so. • As the program is in 4th year of implementation and the Pre project Activities funds was meant to be utilized for preparing for launch of the program, MHRD has decided against allowing States/ UTs to utilize the balance in 2012-13. The unspent balance so available has to be refunded to MHRD, GOI along-with the audit report. • Development Partners will be funding the scheme through MHRD and the funds will be released to States/ UTs as part of MHRD funds. Funds would not be available to States directly from DPs.

S.No.	State	Issues Raised	Clarification issued
2	Uttarakhand	<ul style="list-style-type: none"> • Small amount available under MMER is insufficient to meet the salary expenditure at State and District level. • In view of small outlay for MMER, either 2 societies have to be merged or the staff structure which already is limited may have to be further scaled down. 	<ul style="list-style-type: none"> • Planning commission/ Finance Ministry was requested on the issue but they have not agreed with the ministry on the issue of enhancement limit of MMER. However the issue has been included in the FEC note which is under consideration. Till the time any decision is taken up, limit of 2% of the outlay for MMER prevails. • State government may be approached on the issue.
3	Uttar Pradesh	<ul style="list-style-type: none"> • Limited outlay of MMER is problem and whether the State has to stop the services of people hired for RMSA and maybe use SSA people to carry our RMSA works. 	<ul style="list-style-type: none"> • State may have to take a decision • State has submitted AWP&B but model tables and costing sheet as prescribed has yet to be sent by the State.
4	Tripura	<ul style="list-style-type: none"> • Fund released under recurring head was short in 2011-12 • Shortage of funds under recurring and non-recurring activities is hampering the implementation of the program. Requested to release the funds at the earliest 	<ul style="list-style-type: none"> • If the State has incurred expenditure against the approved activities, it will get reimbursement of the same amount if the expenditure has been incurred with its own funds. • The State was assured that the matter will be looked into.
5	Tamil Nadu	<ul style="list-style-type: none"> • As the State also has separate society, small outlay for MMER is a problem. Whether RMSA work can be carried out by the SSA team too. 	<ul style="list-style-type: none"> • State to take decision in this matter.
6	Rajasthan	<ul style="list-style-type: none"> • With limited funds available under MMER, RMSA is managing with support from SSA. • Requested for release of funds for Girls Hostel 	<ul style="list-style-type: none"> • Assured to look into the matter
7	Mizoram	<ul style="list-style-type: none"> • The problem is the same as in the other states: low MMER. In view of this requested if MHRD could issue a letter 	<ul style="list-style-type: none"> • The State may make its own decision on this.

S.No.	State	Issues Raised	Clarification issued
		<p>to the States that RMSA work should be carried out by SSA team too.</p> <ul style="list-style-type: none"> State informed that for adoption of e-procurement State has approached NIC, wherein they had informed that State portal is yet to be created however till that time GOI portal (MMP) may be used by RMSA. State is making efforts to organize a workshop on the matter 	<ul style="list-style-type: none"> The issue will be taken up with NIC. The e-procurement portal developed by NIC for the States is expected to be rolled out in two months for most of the North-eastern States, which is in Phase two of the MMP for Corporate Affairs carried out by NIC. The Mizoram Education Department is advised to contact the NIC again. Till the time the individual States' e-procurement portal is not ready, there is the Central e-procurement portal of the NIC which also can be used.
8	Manipur	<ul style="list-style-type: none"> Delays in release of funds are disrupting the implementation of the program in the State. Regarding e-procurement, executing agency has been informed about the same and they are working with NIC on it. 	<ul style="list-style-type: none"> Noted. Will take action. Appreciated the efforts made by the State on e-governance
9	Meghalaya	<ul style="list-style-type: none"> Regarding e-procurement, DSC has been obtained by the executing agency 	<ul style="list-style-type: none"> Appreciated States efforts.
10	Maharashtra	<ul style="list-style-type: none"> Requested for releasing spill over of MMER of previous year 	<ul style="list-style-type: none"> The State may send a written request on the same for consideration
11	Daman & Diu	<ul style="list-style-type: none"> Informed that non recurring fund has not been utilized. The estimates were sought from 2 agencies and there was huge difference between the 2 estimates. Now PWD has been selected and the extra funds required (difference between unit cost under RMSA and estimates) would be provided by UT. 	
12	Delhi	<ul style="list-style-type: none"> Not much progress has been made by Delhi till 2011-12 due to non formation of SMDC 	
13	Karnataka	<ul style="list-style-type: none"> Some of the RMSA staff has been repatriated to SSA due to shortage of funds under MMER 	
14	Jammu & Kashmir	<ul style="list-style-type: none"> During initial period of RMSA, States were asked to form separate societies for RMSA as it was understood that the RMSA works are suffering as compared 	<ul style="list-style-type: none"> Participants should brief their officials about the proceedings of the meeting which would be followed by Minutes of the

S.No.	State	Issues Raised	Clarification issued
		<p>to SSA as RMSA was given low priority. Accordingly the State has formed separate society for RMSA. Now if the activities have to be dovetailed, higher/ senior State officials needs to be informed about the same by MHRD.</p> <ul style="list-style-type: none"> • Delay in implementation of RMSA civil works resulting in cost escalation alongwith the lower approved unit cost may hamper execution of civil works • State inquired if the executing agency (PWD) can start tendering for 2011-12 approved civil works. • Requested for utilizing unspent balance of Pre-project activities funds 	<p>meeting.</p> <ul style="list-style-type: none"> • State may go ahead with the tendering process for all the approved activities as MHRD is committed to provide funds for the activities already approved in the last 3 years on prevailing rates. • As discussed above also, the same cannot be allowed.
15	Himachal Pradesh	<ul style="list-style-type: none"> • Same society is implementing SSA and RMSA, staff is also same for both the schemes. This is resulting in delay in implementation of RMSA works • State enquired if the unspent balance available under non recurring head can be utilized for payment of teacher salary • MHRD may consider release of adhoc grant under RMSA on the lines of SSA which will expedite implementation of recurring activities during 1st quarter of the Financial year 	<ul style="list-style-type: none"> • State may look in to the work distribution and improve monitoring activities. • The implementations of RMSA, especially with regard to financial activities, are well aid out in the FMP. If there is anything which has been left out in the FMP, the GFR rules may be resorted to. . Director further added that in such a scenario when the funds are available under one head and request for further release of funds for the other head is sent by the State, the State should provide such details, otherwise, the availability of funds shown in the States's accounts (as seen from the Central Monitoring Platform), will minimize the States' chances of getting more funds.

S.No.	State	Issues Raised	Clarification issued
16	Orissa	<ul style="list-style-type: none"> • Low MMER which cripples RMSA activities. • No recruitment has taken place in the State 	
17	Haryana	<ul style="list-style-type: none"> • Same as others: low MMER hampers RMSA activities in all areas. 	
18	Gujarat	<ul style="list-style-type: none"> • State has 2 e-procurement solutions one is private and another is Govt. can State use it under RMSA? • State informed that due to shortage of funds tender has lapsed for 5 times in the State 	<ul style="list-style-type: none"> • State may utilize its own web portal but it needs to get it certified by NIC (STQC) • Delay in release of funds was mainly due to delay and mismatch in Utilization Certificates. Gujarat still has sufficient funds under Non-recurring head, It has not used the previously amount at all.
19	Punjab	<ul style="list-style-type: none"> • Same as above (small MMER) • States may be allowed to utilize the interest earned for MMER activities 	<ul style="list-style-type: none"> • Interest earned is part of grant and has to be divided in sharing pattern.
20	Arunachal Pradesh	<ul style="list-style-type: none"> • Delay in preparation of audit report and annual report is mainly due to shortage of manpower • Funds released on 20th March 2012 (Rs. 60.90 lakhs) has still not been credited to their bank account 	<ul style="list-style-type: none"> • Assured to look into the matter
21	Bihar	<ul style="list-style-type: none"> • MMER for non recurring activities approved in previous years may be released as spill over in 2012-13 	Ministry has taken a decision that preparatory funds still lying with the States will have to be refunded.
22	Chandigarh	<ul style="list-style-type: none"> • RMSA work is additional charge for SSA personnel 	

7. Ms. Amita Singla, Sr. Consultant, made a presentation on the overview of progress made under RMSA. The presentation is annexed at **Annexure-C**. The highlights of the presentation are as follows:

7.1 Some of the Quarterly Progress Reports for the financial year 2011-12 has not been received from 11 States: Chhattisgarh, Delhi, Goa, Haryana, Jammu & Kashmir, Kerala, Lakshadweep, Nagaland, Puducherry, Rajasthan and Sikkim. These States were requested to submit the report at the earliest. It was further informed that non receipt of these reports withholds processing of files for release of funds.

7.2 In addition to this, discrepancies have been observed with respect to the reports received from 14 States. All the States were advised to avoid some common mistakes

made in the reports like expenditure reported in 2 reports are different, physical progress is not reported etc.

7.3 Quarterly progress report for the quarter ending June 2012 was not received from 14 States: Andaman & Nicobar, Andhra Pradesh, Arunachal Pradesh, Bihar, Delhi, Goa, Kerala, Lakshadweep, Nagaland, Orissa, Puducherry, Punjab, Rajasthan and Sikkim. All the States were requested to send their quarterly report by 20th of following month of the quarter ending and at least 2 days before the meeting for necessary compilation.

7.4 Expenditure analysis was presented State-wise under recurring and non recurring heads. There are 15 States where no teacher has been recruited till date. The commitment given by the States is as follows:

- Arunachal Pradesh- Teachers will be appointed within 15 days
- Bihar- Teachers will be in position by November 2012
- Gujarat- Recruitment will take another 2-3 months
- Haryana- Recruitment will take another 2-3 months
- Jammu & Kashmir- Head masters already appointed and subject teachers will be in place in 10 days
- Karnataka- State is in the process of re-deployment of teachers and after that recruitment will take place and by December 2012 teachers are expected to be in place
- Meghalaya- Teachers will be recruited by January 2013
- Uttar Pradesh- Teachers will be recruited within 2 months
- Uttarakhand- Teachers will be recruited in 2 months time
- Tamil Nadu- Appointment of teachers will take another 3 months time
- Rajasthan- Teacher recruitment is in process
- Maharashtra- It may take another 5 months time

7.5 Annual work plan and Budget for 2012-13 has been received from only 10 States. Rest of the States/ UTs were requested to submit the proposal at the earliest.

8. Ms. Ishrat Jahan, Consultant (FM), made a presentation of issues related to Audit report and Annual report. The copy of the presentation is annexed at **Annexure -D**. The highlights of the presentation are as follows:

8.1 Due date for submission of audit report to MHRD is 31st August 2012.

- 8.2 Schedule as given in the FMP Manual may be followed to ensure timely preparation/ submission of audit report.
- 8.3 Annual report for 2009-10 is due for submission for the State of Arunachal Pradesh and Sikkim. Hindi version of the annual report is awaited from Nagaland. Delay Statement is pending from the State of Jharkhand, Lakshadweep and Nagaland. The States were urged to provide the pending report at the earliest so as to enable MHRD to lay it on the table of parliament during the upcoming Monsoon session.
- 8.4 The audit report for 2010-11 is due for submission from Arunachal Pradesh and Kerala. The States were requested to expedite the work for early submission of audit report. In addition to these, annual report for 2010-11 is pending from the State of AP, Arunachal Pradesh, D&DIU, Dadra & Nagar Haveli, HP, J&K, Jharkhand, Karnataka, Kerala, Lakshadweep, MP, Maharashtra, Meghalaya, Mizoram, Orissa, Puducherry, Punjab, Sikkim and West Bengal. Hindi version of the annual report is pending for the State of Nagaland.
9. The expenditure Statement for 2012-13 as on June 2012 was compiled and reviewed which is as under:-
- 9.1 **Expenditure for the financial year 2012-13 for the quarter ending June 2012:**
The expenditure Statement for 2012-13 as on 30th June 2012 was also compiled for recurring and non recurring components as annexed at *Annexure-E*. The information is still awaited from Andaman & Nicobar, Arunachal Pradesh, Delhi, Goa, Kerala, Lakshadweep, Nagaland, Puducherry, Punjab, Rajasthan and Sikkim. As per the Statements, for recurring components, against Rs. 77225.26 lakhs available, the expenditure is Rs.6222.14 lakhs (8%) and Rs. 71003.12 lakhs is the unspent balance. Under non-recurring head, Rs. 17318.78 lakhs is the expenditure reported against the available funds of Rs. 190995.70 lakhs.
- 9.2 **Release of State Share:** The State wise statement on release of State share is attached at *annexure-E*. There is a shortfall in release of State Share State with respect to MHRD releases as on 30th June 2012 for State of Andhra Pradesh, Arunachal Pradesh, Assam, Himachal Pradesh, Karnataka, Manipur, Meghalaya, Mizoram, Odisha, Tripura and Uttar Pradesh. These States should ensure release of State matching share in current quarter.
- 9.3 **Activity wise progress report:** The compilation of activity wise progress as on 30th June 2012 as submitted by the State is at *annexure-F*. For many States/ UTs

the expenditure reported under activity-wise report does not tally with other Statement on Financial Status.

9.4 **Status on submission of Audit report and annual report:** The Statement on status on submission of annual report for 2009-10 and audit report and annual report for 2010-11 and audit report for 2011-12 is at *annexure-G*.

10. In her concluding address, Director (School Education), requested all the participants to send the pending audit report and annual reports for the year 2009-10 and 2010-11 at the earliest to enable MHRD to lay it on the table of Parliament during the upcoming Parliament session. She also clarified that Annual report submission is deemed to be submitted if and only if both Hindi and English version has been submitted in 60 copies along with the delay statement (in case of delay). She also requested to submit the quarterly reports in the prescribed formats on regular basis. This also helps MHRD in timely processing of files for fund release. She thanked the participants for their active participation in the meeting.
11. The meeting ended with a vote of thanks to the Chair.

Participant List for 3rd Review Meeting of FC of RMSA

S.No.	Name_of_States	Name	Designation	Contact No.	E-Mail Id
1	Andman & Nicobar	ABSENT			
2	Andhra pradesh				
3	Arunachal Pradesh	Mr.K.K.Pandey	State Coordinator	0360-2290464 09436046446	rmsaarunachal@gmail.com kkpandey1978@gmail.com
		Mr. Sunil Kr. Sarswat	Computer programmer	9402690368	rmsaarunachal@gmail.com
		Mr. Gautam Saha	Finance Controller	9436046446	gsaha44@gmail.com
4	Assam	Mr. Dharam Dutt Sharma	Chief Account Officer	9435011529 0361-2380038	rmsaassam2009@gmail.com
		Mr. Apurba Das	Account Officer	0361-2389955 09864621912	rmsaassam2009@gmail.com
5	Bihar	Mr. Ashwini Kumar Verma	MIS Coordinatior	9334100466	bmsp.office@gmail.com sharad_samirsinha@yahoo.com
		Mr. Sharad Kumar	Account Officer	0612-2368165 09430286578	bmsp.office@gmail.com ashwini933.verma@gmail.com
6	Chhattisgarh	ABSENT			
7	Chandigarh	Mr. Sudhir Prashar	Asst. Contoller (F&A)	9814866522	sudhir.parashar7@gmail.com
		Mr. Baldev Singh	Financial controller	9780485512	rmsautchd@yahoo.com
8	Daman Diu	Mr. R. K. Gaur	SPD	9558246625	rakeshgaurh@rediffmail
		Mr. Punit A. Rana	Accountant	09898890384 0260-225426	daman.eduction@gmail.com rmsa_daman@yahoo.com
9	Delhi	Mr. N.A.S.Subramanian	Finance Controller	9891224979	massubramanian@gmail.com
		M.L.Bansal	Additional FCA	8010291906 011-23810362 011-22629518	mohanlalbansal57@yahoo.co.in
10	Dadar Nagar Haveli	ABSENT			
11	Goa				
12	Gujarat	Ms. Minal Mistry	Project Coordinator Finance	9978408503	minalrmsa@gmail.com
13	Haryana	Mr. Navdeep Kumar	Section officer	9872987752	nudiwan@rediffmail.com
		Mr. Satish Kaushik	Account officer	9357445135	kaushik3625@gmail.com
14	Himachal Pradesh	Mr. B. L. Shukla	Finance Controller	9418494007	bansishukla@rediffmail.com rdsharmahpsas@gmail.com
15	Jammu & Kashmir	Mr. Murtaza Hussain	System Analyst	9419049420	mtz33@rediffmail.com
		Mushtaq Ahmad	Finance Controller	9469684443	jkrrmsa@gmail.com

16	Jharkhand	ABSENT			
17	Karnataka	Mr. B. K. Gangadhara	Chief Account Officer	9902064054	bkganga1967@gmail.com
18	Kerala	ABSENT			
19	Lakshwadeep	ABSENT			
20	Madhya Pradesh	ABSENT			
21	Maharashtra	Mr. Bodhikiran J Sonkamble	Finance Controller	9892077076	rmsa.kiran@gmail.com rmsamaharashtra@gmail.com
22	Manipur	Mr.Kaphunsinpou (Peter)	State Coordinator	9856253385	petermalarg@gmail.com
		Ms. K.Rabina Devi	Accountant	9856138512	rabinars@gmail.com
23	Meghalaya	Mr.K. R. Rynghlem	Audit officer	9863254386	kinnangbha@gmail.com
		Mr. N.C. War	FA		
		Mr. J.M. Kyandish	FC		ssamam.shg@gmail.com
24	Mizoram	Mr. Lallian Sanga	F.A.O	0389-2346161 09436144138	llsanga@gmail.com mizoramrmsafinance@gmail.com
25	Nagaland	ABSENT			
26	Orissa	Mr. Pranab Kumar Satapathy	Financial Consultant	9437608987	paranabkumarsatapathy@gmail.com
27	Puducherry	ABSENT			
28	Punjab	Mr. Vijay Kaushal	Dy.SPD	9501962211	vijaykaushal21@gmail.com
		Mr.Pardeep Bhardwaj	Asstt.Mgr.Finance	81464-21288 0172-5043244	pardeepbhardwaj25@gmail.com
29	Rajasthan	Mr. Vishvajeet Singh	Sr. Account Officer	0141-2700375 09587777663, 09667421000	vspurawat@gmail.com
30	Sikkim	ABSENT			
31	Tamil Nadu	Mr. V.Kumaresan	Chief Account Officer	7373002504	rmsatamil@gmail.com
		Mr. Muruganantham.M	Co-ordinator	28251444 9043380287	
32	Tripura	Mr. Shiladiya Bhowmik	Finance Controller	9436903624	ssa@rediffmail.com
		Mr. K. Dutta	S. CA	09436486383 0381-2300073	
33	Uttarkhand	Mr. V.P Pant	Finance officer	0135-2780422 09412119216	vpant55@gmail.com rmsauk@gmail.com
34	Uttar Pradesh	Dr.Vimal Shankar Srivastava	Finance Controller	9415201094 0522-2239940	rmsa.finance@gmail.com
35	West Bengal	Mr. Mohan Kumar Chattopadhy	Finance Controller	033-23581822 09432559304	mkchatty123@gmail.com

36	TSG, Edcil	Ms. Amita Singla	Sr. Consultant, FM	9871014825	finance.rmsa@gmail.com
37	TSG, Edcil	Ms. Ishrat Jahan	Consultant, FM	9250891575	finance.rmsa@gmail.com
38	TSG, Edcil	Mr. Harish Kumar	Sr. Consultant, Procurement	9810421105	procurementrmsa@gmail.com
39	TSG, Edcil	Md. Mukhtar Alam	Sr. Consultant, Planning	8882955569	Planningrmsa.teacher@gmail.com
40	TSG, Edcil	Mr. Sushil Kumar	Sr. Consultant, Civil	9818034775	edcilsaciviltsg@gmail.com
41	TSG, Edcil	Ms. Beas Bhowmik	Sr. Consultant, Planning	8800462299	beas1980planningrmsa.tsg@gmail.com

ANNEXURE - B

Information may be sent/brought as per Annexures to the PMP Manual of RMSA.

Quarter wise Financial Statement for the current year as on 30.06.2012 (as per Annexure-VI A)

Activity wise Expenditure Report for the year as on 30.06.2012 (as per Annexure-VII)

Cumulative Non-Budgeting Progress Report as on 30.06.2012 (as per Annexure-VIII)

Other Information as per Annexure IX to XII

Status of e-procurement plan

3rd Quarterly Review Meeting of Finance Controllers of RMSA

30th July 2012

Submission of Quarterly report for 2011-12

Defaulting States

Sl. No.	State	Remarks	Sl. No.	State	Remarks
1	Chattisgarh*	Annexure VI, VII, VIII not received	7	Lakshadweep*	No Annexure received
2	Delhi*	No Annexure received	8	Nagaland*	No Annexure received
3	Goa*	No Annexure received	9	Puducherry*	No Annexure received
4	Haryana	Annex VII & VIII not provided, physical progress not reported	10	Rajasthan*	No Annexure received
5	J & K*	Annex VII is incomplete, Annexure VI, X, XI, XII and XIII not submitted	11	Sikkim*	Annexure VI not submitted
6	Kerala*	No Annexure received			

Submission of Quarterly report for 2011-12

States with some mismatch in reports

Sl. No.	State	Remarks	Sl. No.	State	Remarks
1	Assam*	For Annexure VII, some of the components, physical progress not reported	8	Jharkhand	In Annex VII for some components physical progress is reported without expenditure
2	Bihar*	Exp reported in Annex VII is different from Annex VI	9	Karnataka*	Exp reported in Annex VII is different from Annex VI, Physical progress not reported in Annex VII
3	Dadar & Nagar Haveli	Exp reported in Annex VII is different from Annex VI	10	Maharashtra	Physical progress not reported in Annex VII
4	Daman & Diu	Exp reported in Annex VII is different from Annex VI	11	Manipur	Exp reported in Annex VII is different from Annex VI
5	Haryana	Annex VII & VIII not provided, physical progress not reported	12	Meghalaya*	Exp reported in Annex VII is different from Annex VI
6	Himachal Pradesh	Exp reported in Annex VII is different from Annex VI	13	Punjab*	The Statements are incorrect, needs revision
7	J & K*	Annex VII is incomplete, Annexure VI, X, XI, XII and XIII not submitted	14	Tamil Nadu*	Exp reported in Annex VII is different from Annex VI

Submission of Quarterly Report for qtr ending June 2012

Defaulting States:

- A&N
- AP
- Ar Pradesh
- Bihar
- Delhi
- Goa
- Kerala
- Lakshdweep
- (15 States)
- Manipur
- Nagaland
- Orissa
- Puducherry
- Punjab
- Rajasthan
- Sikkim

Expenditure Analysis for 2011-12 Recurring

>75%	<75% & >50%	<50% & >25%	<25%
A&N	Chhatisgarh	AP	Ar P
Assam	Jharkhand	Bihar	Delhi
DNH	Manipur	Chandigarh	Goa
Gujarat	Mizoram	D&D	J&K
HP	Orissa	Haryana	Kerala
Karnataka	Sikkim	Maharashtra	Lakshdweep
MP	TN	UP	Nagaland
Tripura			Puducherry
Uttarakhand			Rajasthan
			Punjab
			WB

Expenditure Analysis for 2011-12

Non-Recurring

>75%	<75% & >50%	<50% & >25%	<25% & >0%	=0%	
A&N	Chhatisgarh	Bihar	HP	Ar P	Maharashtra
AP	Mizoram	Chandigarh	Manipur	D&NH	Meghalaya
Assam		D&D	Sikkim	Goa	Nagaland
Haryana			TN	Gujarat	Puducherry
MP			Uttrakhand	J&K	Rajasthan
Orissa				Jharkhand	WB
Punjab				Karnataka	
Tripura				Kerala	
UP				Lakshdweep	

Expenditure Analysis for 2012-13 (June) Recurring

>75%	<75% & >50%	<50% & >25%	<25%
	D&NH	Assam	Chandigarh
	Mizoram	Maharashtra	D&D
	Tripura		Chhatisgarh
			Gujarat
			Haryana
			MP
			J&K
			Karanataka
			HP
			TN
			UP
			Uttrakhand
			WB

Expenditure Analysis for 2012-13

Non-Recurring

>75%	<75% & >50%	<50% & >25%	<25% & >0%	
	Haryana	J&K	Assam	Chandigarh
	UP	Mizoram	Chhatisgarh	D&NH
			Gujarat	HP
			Jharkhand	Karnataka
			MP	Meghalaya
			TN	Tripura
			Uttrakhand	WB
			Maharashtra	

Teacher recruitment status

New Teachers				Additional teachers	
State	% recruited	State	% recruited	State	% recruited
Arunachal Pr	0%	Lakshdweep	0%	AP	50%
Bihar	0%	Meghalaya	0%	Haryana	0%
Chhatisgarh	16%	Nagaland	0%	MP	0%
Gujarat	0%	Orissa	38%	Maharashtra	0%
Haryana	0%	Puducheery	0%	Rajasthan	60%
J&K	0%	UP	15%	TN	0%
Jharkhand	0%	Uttrakhand	24%		
Karnataka	0%				

Activity wise Progress 2011-12

		TOTAL
	Recurring Activities	
1	Teachers salary	10%
2	Salary for Lab Assistant/ Duftary	5%
3	Teacher training	31%
4	Annual School Grant	71%
5	Minor Repair	49%
6	Major Quality Interventions	
6.01	Excursion trip for students	30%
6.02	Study tour for students outside state	9%
6.03	Exposure visit for teachers	41%
6.04	Exposure visit for teachers outside state	42%
6.05	Book fair	32%
6.06	Science Exhibition	38%
6.06	EduSAT in schools	481%
6.07	SIT at district	0%
6.08	Sports equipment at schools	39%
6.09	Special teaching	51%
	Total of all Quality interventions	40%
7	Guidance and Counselling cell	9%
8	Training of SDMC members	37%
	Sub total Recurring	22%
9	MMER	21%
	Total Recurring including MMER	22%

Status on Submission of AWP&B 2012-13

Plan received from :

- Arunachal Pradesh
- Dadra & Nagar Havelli
- Karnataka
- Manipur
- Mizoram
- Tamil nadu
- Tripura
- UP
- Uttarakhand
- Punjab (incomplete)



Status of Annual and Audit Reports

3rd Quarterly Review Meeting Rashtriya Madhyamik Shiksha Abhiyan

30th July 2012

Presented by:

Ishrat Jahan

Consultant-FM

Email ID: finance.rmsa@gmail.com

On 27th July 2012, a letter is issued, stating that the Committee on Papers Laid on the Table (COPLOT), Rajya Sabha, has decided to hear views of Secretary, Department of School Education & Literacy, MHRD on 1st August 2012 (Wednesday) at 12:00 noon in Committee Room 'E', Basement, Parliament House Annexe, New Delhi, along with the representative of RMSA of States and UTs.

Defaulter states-2009-10

- Pending Annual Reports -In both English & Hindi Version (2 states): Arunachal Pradesh, and Sikkim (required 60 copies) and Meghalaya
- Pending Annual Reports -In Hindi Version (1 state) : Nagaland.
- Pending Delay statement (3 states/UT): Jharkhand, Lakshadweep and Nagaland.
- Delay statement to be revised (3 states) : Goa, Kerala and Orissa

Defaulter states-2010-11

- **Pending Audit Reports (3 states):** Arunachal Pradesh
Himachal Pradesh and Kerala
- **Pending Annual Reports -In both English & Hindi Version (20 states/UTs):** Andhra Pradesh, Arunachal Pradesh, Chandigarh, (required 60 copies) D&N Haveli, Daman & Diu, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Kerala, Lakshadweep, Madhya Pradesh, Maharashtra, Meghalaya (received soft copy only), Mizoram, Orissa, Puducherry, Punjab, Sikkim, and West Bengal.
- **Pending Annual Reports -In Hindi Version:** Nagaland
- **Pending Delay statement (4states) :** Goa, Haryana, Meghalaya and Nagaland, Jammu & Kashmir.

Status of Preparation of Audit Report -2011-12

❖ **Auditor is to be appointed (11 states):** Andhra Pradesh, Arunachal Pradesh, Assam, Goa, Himachal Pradesh, Jammu & Kashmere, Jharkhand, Kerala, Maharashtra, Mizoram and Puducherry.

❖ **Auditor has appointed (13 states):** A&N Islands, Chandigarh, Chhattisgarh, Daman & Diu, Haryana, Manipur, Meghalaya, Orissa, Punjab, Rajasthan, Tamil Nadu, Tripura and Uttarakhand.

❖ **Report is under consolidation or finalized (7 states):** Bihar, Gujarat, Karnataka, Tripura, UP, WB and **D&N Haveli**.

❖ **No response (4 states):** Delhi, Lakshadweep, Nagaland and Sikkim

Steps to be followed....

- ▣ Annual Reports (both in English and Hindi version) accompanied by the reasons of delay (in the prescribed format) mandatorily required to be laid on the table of parliament.
- ▣ At least 60 copies of Annual Reports are needed .
- ▣ Month wise reasons are to be specified in the format of 'Delay statement' (prescribed by MHRD).
- ▣ Audit Report 2011-12 is to be submitted by 31st August 2012 positively.



THANKS

Rashtriya Madhyamik Shiksha Abhiyan
Financial Statement for 2012-13 for quarter ending 30th June 2012

Annexure -E
Rs. in lakhs

TOTAL (Recurring and Non Recurring Component)

Sl. No.	State		OB	GOI	State	Others	Fund available	Exp	CB	Due State share	Shortfall / Excess in state share	Fund utilisation	Remarks
1	Andaman & Nicobar*	Rec	40.33	0.00			40.33	0.00	40.33	4.33	-4.33	0%	
		N Rec	0.04	0.00			0.04	0.00	0.04	-7.94	7.94	0%	
		S Tot	40.37	0.00	0.00	0.00	40.37	0.00	40.37	-3.61	3.61	0%	
2	Andhra Pradesh	Rec	12551.99	0.00		105.51	12657.50	2415.31	10242.19	-0.17	0.17	19%	
		N Rec	2675.38	11154.00			13829.38	3269.61	10559.77	3718.32	-3718.32	24%	
		S Tot	15227.37	11154.00	0.00	105.51	26486.88	5684.92	20801.96	3718.15	-3718.15	21%	
3	Arunachal Pradesh*	Rec	414.00				414.00		414.00	57.63	-57.63	0%	
		N Rec	1731.00				1731.00		1731.00	1057.33	-1057.33	0%	
		S Tot	2145.00	0.00	0.00	0.00	2145.00	0.00	2145.00	1114.97	-1114.97	0%	
4	Assam	Rec	155.82	0.00			155.82	45.67	110.15	301.34	-301.34	29%	
		N Rec	64.58	8500.00			8564.58		8564.58	962.67	-962.67	0%	
		S Tot	220.40	8500.00	0.00	0.00	8720.40	45.67	8674.73	1264.00	-1264.00	1%	
5	Bihar	Rec	3101.94	0.00			3101.94	19.88	3082.06	-750.70	750.70	1%	
		N Rec	37392.34	12472.00			49864.34		49864.34	-26732.96	26732.96	0%	
		S Tot	40494.28	12472.00	0.00	0.00	52966.28	19.88	52946.40	-27483.66	27483.66	0%	
6	Chandigarh	Rec	70.22				70.22	0.72	69.50	10.96	-10.96	1%	
		N Rec	171.90				171.90		171.90	-42.46	42.46	0%	
		S Tot	242.12	0.00	0.00	0.00	242.12	0.72	241.40	-31.50	31.50	0%	
7	Chattisgarh	Rec	5796.35		0.00	0.00	5796.35	774.82	5021.53	521.91	-521.91	13%	
		N Rec	16751.02	15068.00			31819.02	1375.87	30443.15	5280.00	-5280.00	4%	
		S Tot	22547.37	15068.00	0.00	0.00	37615.37	2150.69	35464.68	5801.91	-5801.91	6%	
8	Dadar & Nagar Haveli	Rec	12.46				12.46	9.61	2.85	-3.23	3.23	77%	
		N Rec	157.86				157.86		157.86	-24.06	24.06	0%	
		S Tot	170.32	0.00	0.00	0.00	170.32	9.61	160.71	-27.29	27.29	6%	
9	Daman & Diu	Rec	79.38				79.38		79.38	-129.29	129.29	0%	
		N Rec	229.75				229.75		229.75	-238.32	238.32	0%	
		S Tot	309.13	0.00	0.00	0.00	309.13	0.00	309.13	-367.61	367.61	0%	
10	Delhi*	Rec	500.00				500.00		500.00	32.48	-32.48	0%	
		N Rec	0.00				0.00		0.00	0.00	0.00	#DIV/0!	
		S Tot	500.00	0.00	0.00	0.00	500.00	0.00	500.00	32.48	-32.48	0%	
11	Goa*	Rec	227.06				227.06		227.06	-133.73	133.73	0%	
		N Rec	372.29				372.29		372.29	-29.90	29.90	0%	
		S Tot	599.35	0.00	0.00	0.00	599.35	0.00	599.35	-163.63	163.63	0%	
12	Gujarat	Rec	486.49	0.00	0.00	19.46	505.95	46.84	459.11	2.03	-2.03	9%	
		N Rec	1309.40	0.00	0.00	52.40	1361.80	0.00	1361.80	-307.99	307.99	0%	
		S Tot	1795.89	0.00	0.00	71.86	1867.75	46.84	1820.91	-305.95	305.95	3%	
13	Haryana	Rec	3734.04	0.00	0.00	0.00	3734.04	81.17	3652.87	-3767.75	3767.75	2%	Ob changed
		N Rec	116.24	0.00	0.00	0.00	116.24	725.63	-609.39	1668.33	-1668.33	624%	Ob changed
		S Tot	3850.28	0.00	0.00	0.00	3850.28	806.80	3043.48	-2099.42	2099.42	21%	
14	Himachal Pradesh	Rec	248.13	0.00	0.00	0.00	248.13	7.84	240.29	-0.26	0.26	3%	OB is chnaged
		N Rec	1531.64		916.31	0.00	2447.95	0.00	2447.95	1222.07	-305.76	0%	OB is chnaged
		S Tot	1779.77	0.00	916.31	0.00	2696.08	7.84	2688.24	1221.80	-305.49	0%	
15	J & K	Rec	3146.19			294.14	3440.33	31.54	3408.79	-823.17	823.17	1%	
		N Rec	11960.70				11960.70	3204.68	8756.02	774.90	-774.90	27%	
		S Tot	15106.89	0.00	0.00	294.14	15401.03	3236.22	12164.81	-48.27	48.27	21%	

Rashtriya Madhyamik Shiksha Abhiyan
Financial Statement for 2012-13 for quarter ending 30th June 2012

Annexure -E
Rs. in lakhs

Sl. No.	State		OB	GOI	State	Others	Fund available	Exp	CB	Due State share	Shortfall / Excess in state share	Fund utilisation	Remarks
16	Jharkhand	Rec	1253.77				1253.77	1.00	1252.77	143.34	-143.34	0%	
		N Rec	812.44				812.44		812.44	-1023.67	1023.67	0%	
		S Tot	2066.21	0.00	0.00	0.00	2066.21	1.00	2065.21	-880.33	880.33	0%	
17	Karnataka	Rec	7961.45	0.00	0.00	163.45	8124.90	306.66	7818.24	-1238.67	1238.67	4%	OB has been changed
		N Rec	6591.00				6591.00		6591.00	2197.00	-2197.00	0%	
		S Tot	14552.45	0.00	0.00	163.45	14715.90	306.66	14409.24	958.33	-958.33	2%	
18	Kerala*	Rec	-91.32				-91.32		-91.32	151.85	-151.85	0%	
		N Rec	873.00				873.00		873.00	309.46	-309.46	0%	
		S Tot	781.68	0.00	0.00	0.00	781.68	0.00	781.68	461.31	-461.31	0%	
19	Lakshadweep*	Rec	77.50				77.50		77.50	24.57	-24.57	0%	
		N Rec	69.59				69.59		69.59	-106.34	106.34	0%	
		S Tot	147.09	0.00	0.00	0.00	147.09	0.00	147.09	-81.77	81.77	0%	
20	Madhya Pradesh	Rec	2350.40		162.12		2512.52	25.00	2487.52	11.09	151.03	1%	
		N Rec	3748.34				3748.34	642.21	3106.13	-23.07	23.07	17%	
		S Tot	6098.74	0.00	162.12	0.00	6260.86	667.21	5593.65	-11.98	174.10	11%	
21	Maharashtra	Rec	1150.39		701.30	0.39	1852.08	955.72	896.36	-116.25	817.55	52%	
		N Rec	7127.51				7127.51		7127.51	23.84	-23.84	0%	
		S Tot	8277.90	0.00	701.30	0.39	8979.59	955.72	8023.87	-92.41	793.71	11%	
22	Manipur	Rec	884.47			45.64	930.11	511.86	418.25	-2.32	2.32	55%	
		N Rec	663.18				663.18	658.64	4.54	527.67	-527.67	99%	
		S Tot	1547.65	0.00	0.00	45.64	1593.29	1170.50	422.79	525.34	-525.34	73%	
23	Meghalaya	Rec	167.57			15.04	182.61	21.01	161.60	11.27	-11.27	12%	
		N Rec	1071.63				1071.63		1071.63	129.33	-129.33	0%	
		S Tot	1239.20	0.00	0.00	15.04	1254.24	21.01	1233.23	140.60	-140.60	2%	
24	Mizoram	Rec	400.69			30.11	430.80	393.93	36.87	26.65	-26.65	91%	
		N Rec	2318.70				2318.70	656.00	1662.70	429.75	-429.75	28%	
		S Tot	2719.39	0.00	0.00	30.11	2749.50	1049.93	1699.57	456.39	-456.39	38%	
25	Nagaland*	Rec	1160.45				1160.45		1160.45	83.62	-83.62	0%	
		N Rec	3572.88				3572.88		3572.88	222.21	-222.21	0%	
		S Tot	4733.33	0.00	0.00	0.00	4733.33	0.00	4733.33	305.83	-305.83	0%	
26	Orissa	Rec	7395.09			0.55	7395.64	46.06	7349.58	-2044.14	2044.14	1%	
		N Rec	261.55				261.55		261.55	2044.19	-2044.19	0%	
		S Tot	7656.64	0.00	0.00	0.55	7657.19	46.06	7611.13	0.05	-0.05	1%	
27	Puducherry*	Rec	148.76				148.76		148.76	18.51	-18.51	0%	
		N Rec	724.06				724.06		724.06	-344.06	344.06	0%	
		S Tot	872.82	0.00	0.00	0.00	872.82	0.00	872.82	-325.55	325.55	0%	
28	Punjab*	Rec	-1440.64				-1440.64		-1440.64	596.55	-596.55	0%	
		N Rec	10048.15				10048.15		10048.15	7732.34	-7732.34	0%	
		S Tot	8607.51	0.00	0.00	0.00	8607.51	0.00	8607.51	8328.88	-8328.88	0%	
29	Rajasthan*	Rec	7391.03				7391.03		7391.03	3511.68	-3511.68	0%	
		N Rec	11216.35				11216.35		11216.35	1384.98	-1384.98	0%	
		S Tot	18607.38	0.00	0.00	0.00	18607.38	0.00	18607.38	4896.67	-4896.67	0%	
30	Sikkim*	Rec	79.35				79.35		79.35	20.37	-20.37	0%	
		N Rec	813.32				813.32		813.32	168.77	-168.77	0%	
		S Tot	892.67	0.00	0.00	0.00	892.67	0.00	892.67	189.15	-189.15	0%	
31	Tamil Nadu	Rec	7345.54			2223.38	9568.92	259.49	9309.43	-1691.00	1691.00	3%	
		N Rec	2567.13				2567.13	158.88	2408.25	840.35	-840.35	6%	

Rashtriya Madhyamik Shiksha Abhiyan
Financial Statement for 2012-13 for quarter ending 30th June 2012

Annexure -E
Rs. in lakhs

Sl. No.	State		OB	GOI	State	Others	Fund available	Exp	CB	Due State share	Shortfall / Excess in state share	Fund utilisation	Remarks
		S Tot	9912.67	0.00	0.00	2223.38	12136.05	418.37	11717.68	-850.64	850.64	3%	
32	Tripura	Rec	30.10				30.10	28.00	2.10	93.06	-93.06	93%	
		N Rec	36.86				36.86		36.86	723.41	-723.41	0%	
		S Tot	66.96	0.00	0.00	0.00	66.96	28.00	38.96	816.47	-816.47	42%	
33	Uttar Pradesh	Rec	5656.43	0.00			5656.43	180.31	5476.12	-78.34	78.34	3%	
		N Rec	3269.99	6741.00			10010.99	5717.25	4293.74	3329.07	-3329.07	57%	
		S Tot	8926.42	6741.00	0.00	0.00	15667.42	5897.56	9769.86	3250.73	-3250.73	38%	
34	Uttarakhand	Rec	502.21				502.21	59.70	442.51	237.86	-237.86	12%	
		N Rec	5825.01				5825.01	910.01	4915.00	-1632.79	1632.79	16%	
		S Tot	6327.22	0.00	0.00	0.00	6327.22	969.71	5357.51	-1394.92	1394.92	15%	
35	West Bengal	Rec	476.53	0.00	0.00	0.00	476.53	0.00	476.53	-0.67	0.67	0%	
		N Rec	17.16	0.00	0.00	0.00	17.16	0.00	17.16	0.00	0.00	0%	
		S Tot	493.69	0.00	0.00	0.00	493.69	0.00	493.69	-0.67	0.67	0%	
TOTAL		Rec	73464.17	0.00	863.42	2897.67	77225.26	6222.14	71003.12	0.00	5782.01	8%	
		N Rec	136091.99	53935.00	916.31	52.40	190995.70	17318.78	173676.93	0.00	-3316.13	9%	
		S Tot	209556.16	53935.00	1779.73	2950.07	268220.96	23540.92	244680.04	0.00	2465.88	9%	

* Status not sent by State

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
Rs. in lakhs

S.No	Activity	AnN				AP				ArP				Assam			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
9.36	Science workshop at State level																
9.37	Science Park																
9.38	Quiz at State level																
	Sub Total																
10	Guidance and Counselling cell																
10.01	Salary of RP																
10.02	Salary of Reasearch assiatant\																
10.03	Tools																
10.04	Training																
	Sub total																
11	Training of SDMC members																
	Sub total Recurring								2218.82								
12	MMER								196.49								45.67
	Sub total Recurring including MMER								2415.31								45.67
	Grand total								5684.92								45.67
	Remarks	Annexure VII not received								Annexure VII not received							

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
Rs. in lakhs

S.No	Activity	Bihar				CHD				CHTS				DNH			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
9.36	Science workshop at State level																
9.37	Science Park																
9.38	Quiz at State level																
	Sub Total																
10	Guidance and Counselling cell																
10.01	Salary of RP																
10.02	Salary of Reasearch assiatant\																
10.03	Tools																
10.04	Training																
	Sub total																
11	Training of SDMC members																
	Sub total Recurring																
12	MMER				19.88				0.72								9.61
	Sub total Recurring including MMER				19.88				0.72								9.61
	Grand total				439.29				0.72								9.61
	Remarks	Expenditure under Non recurring reported in Annexure VII but not in Annexure VI								Annexure VII not received							

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
Rs. in lakhs

S.No	Activity	DD				Delhi				Goa				Gujarat			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50
9.36	Science workshop at State level																
9.37	Science Park																
9.38	Quiz at State level																
	Sub Total																
10	Guidance and Counselling cell																
10.01	Salary of RP													8			2.40
10.02	Salary of Reasearch assiatant\																
10.03	Tools																
10.04	Training																
	Sub total																2.40
11	Training of SDMC members																
	Sub total Recurring																11.32
12	MMER																35.52
	Sub total Recurring including MMER																46.84
	Grand total				179.42												46.84
	Remarks	Expenditure under Non recurring reported in Annexure VII but not in Annexure VI				Annexure VII not received				Annexure VII not received							

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
Rs. in lakhs

S.No	Activity	Kar				Kerala				Lak				MP			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82
9.36	Science workshop at State level																
9.37	Science Park																
9.38	Quiz at State level																
	Sub Total																
10	Guidance and Counselling cell																
10.01	Salary of RP																
10.02	Salary of Reasearch assiatant\																
10.03	Tools																
10.04	Training																
	Sub total																
11	Training of SDMC members																
	Sub total Recurring				180.45												
12	MMER				33.41												25.00
	Sub total Recurring including MMER				213.86												25.00
	Grand total				213.86												667.17
	Remarks	Exp reported in Annexure VI is different from exp reported in Annexure VII				Annexure VII not received				Annexure VII not received							

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
Rs. in lakhs

S.No	Activity	Mah				Mani				Meg				Mizo			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98
9.36	Science workshop at State level																
9.37	Science Park																
9.38	Quiz at State level																
	Sub Total							200					2.08				
10	Guidance and Counselling cell																
10.01	Salary of RP						5										
10.02	Salary of Reasearch assiatant\																
10.03	Tools							1									
10.04	Training							7					0.73				
	Sub total							8					0.73				
11	Training of SDMC members					2400							0.18				
	Sub total Recurring				938.47			208	478.42				2.99				384.80
12	MMER				17.25				82.98				21.01				15.32
	Sub total Recurring including MMER				955.72			208	561.40				24.00				400.12
	Grand total				955.72			208	1170.50				24.00				1049.94
	Remarks									Exp reported in Annexure VI is different from exp reported in Annexure VII							

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
Rs. in lakhs

S.No	Activity	Nag				Orissa				Pudu				Punjab			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114
9.36	Science workshop at State level																
9.37	Science Park																
9.38	Quiz at State level																
	Sub Total																
10	Guidance and Counselling cell																
10.01	Salary of RP																
10.02	Salary of Reasearch assiatant\																
10.03	Tools																
10.04	Training																
	Sub total																
11	Training of SDMC members																
	Sub total Recurring																
12	MMER								46.06								
	Sub total Recurring including MMER								46.06								
	Grand total								46.06								
	Remarks	Annexure VII not received								Annexure VII not received				Annexure VII not received			

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
 Rs. in lakhs

S.No	Activity	Raj				Sikkim				TN				Tri			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130
9.36	Science workshop at State level																
9.37	Science Park																
9.38	Quiz at State level																
	Sub Total																
10	Guidance and Counselling cell																
10.01	Salary of RP																
10.02	Salary of Reasearch assiatant\																
10.03	Tools																
10.04	Training																
	Sub total																
11	Training of SDMC members																
	Sub total Recurring																
12	MMER												279.28				
	Sub total Recurring including MMER												279.28				
	Grand total												826.07				
	Remarks	Annexure VII not received				Annexure VII not received				Exp reported in Annexure VI is different from exp reported in Annexure VII				Annexure VII is blank			

RMSA
Activitywise and Statewise Expenditure Statement as on 30th June 2012

Annexure-F
 Rs. in lakhs

S.No	Activity	UP				UK				WB			
		Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp	Completed	In progress	Not Started	Exp
1	2	131	132	133	134	135	136	137	138	139	140	141	142
9.36	Science workshop at State level												
9.37	Science Park												
9.38	Quiz at State level												
	Sub Total												
10	Guidance and Counselling cell												
10.01	Salary of RP					1			0.80				
10.02	Salary of Reasearch assiatant\												
10.03	Tools												
10.04	Training												
	Sub total								0.80				
11	Training of SDMC members												
	Sub total Recurring								644.15				
12	MMER								80.99				
	Sub total Recurring including MMER								725.14				
	Grand total								1635.15				
	Remarks	Annexure VII is blank				Exp reported in Annexure VI is different from exp reported in Annexure VII							

S.No	State/UT	2009-10		2010-11		2011-12	
		Status for Submission of Annual Reports (both version)	Date of submission	Status for Submission of Annual and Audit Reports (both version)	Date of submission	Status for Submission of Audit Reports	Date of submission
1	A&N Islands	Not required		Submitted		Auditor is appointed.	By 31st August
2	Andhra Pradesh	Submitted		65 copies of Annual Reports with Delay Statement have despatched along with Delay statement on Friday (27th July 2012)	Despatched on 27-7-12	Auditor is appointed.	By December
3	Arunachal Pradesh	Required month wise delay statement (in the prescribed format).	Within a two days	Required month wise delay statement (in the prescribed format).	Within a two days	Process is going on for appointment of Auditor	
4	Assam	Submitted		Submitted Annual Reports (Discrepancies in Audit Report)	Within a month.	Process is going on for appointment of Auditor.	With in two month
5	Bihar	Submitted		Submitted		Report is under consolidation.	By 31st August
6	Chandigarh	Not required		60 copies of Annual Reports English (on 19th July)and Hindi version (on 23rd July) with Delay statement have already subitted to MHRD.Needs confiramation.		CA has been appointed.	By the end of August.
7	Chattisgarh	Submitted		Submitted		Auditor has already appointed.	By end of August.
8	D&N Haveli	Not required		Required along with the reasons of month wise delay (in the prescribed format).	By 1st August	Reports is prepared .	With in a week
9	Daman & Diu	Not required		60 copies of Annual Reports (both English and Hindi version) are required along with the reasons of month wise delay (in the prescribed format).	With in a week.	CA has been appointed and work is under process	After 15th August
10	Delhi	Not required		Not required		Auditor is appointed.	By end of August.
11	Goa	Delay statement is to be revised.	With in a week	Delay statement is to be revised.	With in a week	Process is going on for appointment of Auditor	within two months
12	Gujarat	Submitted		Submitted Annual Reports (Discrepancies in Audit Report)	Within a week	Auditing is going to be completed for 2011-12	By 10th August
13	Haryana	Submitted		Delay statement is to be revised.	By 1st August	Auditor has been appointed, will be submitting within two months.	within two months
14	Himachal Pradesh	Submitted		Annual Report along with Delay statement is required.	under printing	Auditor has not yet been appointed.	By end of September
15	Jammu & Kashmir	Submitted		Submitted		Auditor has not yet been appointed.	Will submit soon.
16	Jharkhand	Rquire Delay Statement	By 1st august	Require 60 copies of Annual Reports (both version) along with Delay statement .	With in 10 days	Process is going on for appointment of Auditor	By end of September
17	Karnataka	Submitted		Submitted		Auditing is under Process	By 31st August

S.No	State/UT	2009-10		2010-11		2011-12	
		Status for Submission of Annual Reports (both version)	Date of submission	Status for Submission of Annual and Audit Reports (both version)	Date of submission	Status for Submission of Audit Reports	Date of submission
18	Kerala	Rquire Delay Statement		Audit Report and Annual Report along with Delay statement is required.	Will respond after confirmation about Annual Reports.	Auditor has not yet been appointed.	within two months
19	Lakshadweep	Rquire Delay Statement		Rquire Delay Statement		No response	
20	Madhya Pradesh	Submitted		60 copies of Annual Reports (both English and Hindi version) are required along with the reasons of month wise delay (in the prescribed format).	with in a week	Process is going on for appointment of Auditor.	By last week of September.
21	Maharashtra	Not required		60 copies of Annual Reports (both English and Hindi version) are required along with the reasons of month wise delay (in the prescribed format).	Will get back with the status	Auditor is appointed	By end of August.
22	Manipur	Submitted		Submitted		Auditor has been appointed	By end of August
23	Meghalaya	60 copies of Annual Reports (both English and Hindi version) are required along with the reasons of month wise delay (in the prescribed format).		60 copies of Annual Reports (both English and Hindi version) have already submitted along with the reasons of month wise delay.Needs to confirm from MHRD.		Auditor is appointed	By end of September.
24	Mizoram	Submitted		60 copies of Annual Reports (both English and Hindi version) are required along with the reasons of month wise delay (in the prescribed format).	within a week	Process is going on for appointment of Auditor	By August
25	Nagaland	Required 60 copies of Hindi version along with delay Statement.		Required 60 copies of Hindi version along with delay Statement.		No response	
26	Orissa	Month wise Delay Statement is required with reasons (in the prescribed format).		60 copies of Annual Reports (both English and Hindi version) are required along with the reasons of month wise delay (in the prescribed format).	With in a week	Auditor has already appointed.Auditing is not started yet.	
27	Puducherry	Submitted		60 copies of Annual reports (both version)along with reason of delay are ready.	Despatched today (31st July 2012)	Auditor is appointed.	By end of August
28	Punjab	Submitted		Require 60 copies of Annual reports (both version) along with reason of delay.	with in two week	Auditor is appointed.	End of September

S.No	State/UT	2009-10		2010-11		2011-12	
		Status for Submission of Annual Reports (both version)	Date of submission	Status for Submission of Annual and Audit Reports (both version)	Date of submission	Status for Submission of Audit Reports	Date of submission
29	Rajasthan	Submitted		Submitted Annual Reports (Discrepancies in Audit Report)	With in a week	Auditor has been appointed.	By end of August
30	Sikkim	60 copies of Annual Reports (both English and Hindi version) are required along with the reasons of month wise delay (in the prescribed format).		Audit Report and Annual Report along with Delay statement is required.		No response	
31	Tamil Nadu	Submitted		Submitted		Auditor has been appointed.	By end of August
32	Tripura	Submitted		Submitted		Audit has been done.	By end of August
33	Uttar Pradesh	Submitted		Submitted		Work is under progress.	By end of July.
34	Uttrakhand	Submitted		Submitted		Auditor has been appointed.	End of September
35	West Bengal	Submitted		Annual Reports (both version-60 copies) along with Delay Statement.	under printing	Auditing has already been started	By 15th of August