

F.No. 2-6/2018-IS.7
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
[IS.7 Section]

Dated the 31st July, 2018

Subject: Samagra Shiksha – 11th Meeting of the Project Approval Board (PAB) held on 13th June, 2018 to consider the Annual Work Plan and Budget (AWP&B) for the year 2018-19 for the State of Delhi – Circulation of Minutes.

The 11th Meeting of the Project Approval Board of Samgra Shiksha was held on 13.06.2018 under the Chairmanship of Secretary (SE&L) in Conference Room No. 112-C, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2018-19 of Delhi.

2. A copy of approved minutes in respect of Samgra Shiksha, Delhi is enclosed.


(Dalbir Singh)

Under Secretary to the Government of India
Tel. No. 23385585

To

1. Shri Rakesh Srivastava, Secretary, Ministry of W&CD.
2. Shri Heeralal Samariya, Secretary, Ministry of Labour & Employment.
3. Ms. Nilam Sawhney, Secretary, Ministry of Social Justice & Empowerment.
4. Shri Deepak Khandekar, Secretary, Ministry of Tribal Affairs.
5. Shri Parameswaran Iyer, Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran bhawan, CGO Complex Lodhi Road, New delhi-110003.
6. Shri Ameising Lulkham, Secretary, Ministry of Minority Affairs, 11th floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Ms. Shakuntala D. Gamlin, Secretary, Department of Disability Affairs, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
8. Ms. Poonam Srivastava, Dy. Adviser(Education), Niti Aayog.
9. Prof. Hrushikesh Senapaty, Director, NCERT.
10. Prof. N.V. Varghese, Vice Chancellor, NIEPA.
11. Chariperson, NCTE, Hans Bhawan, Wingh II, I Bahadur Shah Zafar Marg, New Delhi-110002.
12. Dr. S.B. Arora, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
13. Ms. Geeta Narayan, Member Secretary, NCPDR, 5th floor, Chanderlok Building, Janpath, New Delhi-110001.


14. Shri Sanjay Kumar, Joint Secretary(SE.II Bureau), MHRD, New Delhi
15. Shri Shashank Shekhar, JS(MDM), MHRD, New Delhi
16. Ms. Darshana M. Dabral, JS & FA, MHRD, New Delhi
17. Smt. Punya Salila Srivastava, IAS, Secretary (Education), Government of NCT of Delhi, Department of Education, Room No. 6, Directorate of Education, New Delhi-110054.
18. Shri Shamim Akhtar, State Project Director(SSA), Near Estate Branch, Department of Education District North Lucknow Road, Delhi-110054.
19. Ms. Saumya Gupta, Director(Education), Delhi
20. Dr. Sunita S. Kaushik, Director, SCERT, Delhi
21. Dr. Nahar Singh, Joint Director, Delhi
22. Shri Lalit Mohan Sharma, SSA, Delhi
23. Ms. Sapna Yada, SSA, Delhi
24. Shri K. Murugan, Jt. Dir(IT), Delhi
25. Shri M. Ramamoorni, D.C.A., Delhi
26. Shri Bhagwati Prasad, FCA, Delhi
27. Dr. Sushma Setia, Deputy Director of Education (VOC), Delhi
28. Shri Muktamay Mandal, Asstt. Director of Education, SDMC, Delhi

Copy to:

1. Dir(MJ)/Dir(SJ)/Dir(RS)/Dir(NFH)/Dir(NJS)/Dir(PM)/DS(PPG)/DS(AK)
2. Shri G. Vijay Bhaskhar, Director, MDM, MHRD
3. US(AG)/US(DS), MHRD
4. Shri S. Ghosh, Project Manger, TSG. Ed.CIL.
5. Shri Kashif Imam, Sr. Consultant (TSG), State Coordinator of Delhi, MHRD

Copy for information to:

1. PPS to Secy(SE&L)
2. PPS to JS(Samagra Shiksha)


(Dalbir Singh)

Under Secretary to the Government of India

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

Minutes of the meeting of the Project Approval Board (PAB) held on 13th June, 2018 to consider the Annual Work Plan & Budget (AWP&B), 2018-19 of Samagra Shiksha for the UT of Delhi

1. INTRODUCTION

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2018-19 for Samagra Shiksha for the UT of Delhi was held on 13th June 2018. The list of participants who attended the meeting is attached at ***Annexure-I***.

Ms Rina Ray, Secretary (SE&L) welcomed the participants and the UT representatives led by Ms. Saumya Gupta, Director, Education and Shri Shamim Akhtar, State Project Director and invited them to brief on the initiatives undertaken by the UT.

2. INITIATIVES OF THE STATE

- UT has consistently reported universal access at primary, upper primary and secondary levels.
- UT has completed collection of child-wise data which has helped them to curb 'dual enrolment' in schools. Director Education was requested to share the details of the same and the estimated savings.
- UT has conducted a detailed need assessment for its teachers for in-service training.
- UT has initiated to improve the learning level of students for the classes of 3rd to 9th under the scheme of Mission Buniyaad. It was by the Dy. Of Education as well as by the Municipal Corporation Schools.
- District level Science Exhibitions were organized for secondary/senior secondary schools where students displayed various working and non-working models.
- Career conclave was organized for providing counseling to students to select their streams for further vocation.
- Department of Education providing biometric attendance machines in all their schools.

A presentation on the appraisal of the AWP&B of the UT was made by Ms. Nazli J Shayin, Director. It was noted that the pass percentage in the UT at secondary and senior secondary levels was at 95.24% and 90.90% respectively which is above average. The Secretary, Education of the UT advised to analyze the district-wise results of the National Achievement Survey (NAS), 2017 and design the requisite policy interventions so that the results at higher levels improve.

3. Action taken on Commitments given by the UT for 2017-18.

The progress made in implementing the commitments given by the UT in 2017-18 was reviewed. The status in respect of some of the major commitments and the comments thereon are as follows:-

Sl. No.	Commitments	Action Taken
1	Child wise data base should be Adhaar wise Add On OOSC.	UT has completed 100% child wise & Aadhar wise data base.
2	UT would document their best practices and initiatives and subsequently upload it on the SSA Shagun website. This would enable the UT to showcase its successes and would provide a platform for all States/UTs to learn from each other.	Shagun portal has been visited for sharing Best Practices for 2016-17.
3	UT would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary UT Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.	Progress under AWP&B 2017-18, duly signed by SPD-SSA has been submitted on Shagun portal.
4	UT has identified 15,005 out of school children to be covered under Special Training and has committed that at least 11 thousand of these out of school children will be mainstreamed in 2017-18.	10035 Out of School Children have been mainstreamed.
5	UT should use the Child wise database to make the educational indicators robust and reliable.	Child wise data base has been created.
6	UT will maintain a database on details of its teachers, including their Aadhar numbers.	Data base of teachers including their Aadhar number has been created.

Sl. No.	Commitments	Action Taken
7	UT will complete GIS mapping of all schools (100%) and integrate their with the NIC website http://schoolgis.nic.in/ .	100% GIS mapping has been done.
8	UT will undertake consolidation of its schools, within the provisions of the RTE Act, with the view to strengthen primary education and for optimum utilization of resources.	Completed
9	UT will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department by 1 st May, 2017.	Initiative has been taken by SCERT Delhi.
10	The UT will rationalize teacher deployment in primary and upper primary schools so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. Special emphasis should be laid on maintaining the subject PTR at the upper primary level.	9 single teacher schools still exist due to low enrolment of children.
11	UT should ensure that children with less than grade level learning competencies are identified and provided learning support. Efforts would be made so that that all children reach the desired grade-appropriate competency level.	Chunauti programme was initiated to bring the children upto the desired grade appropriate competency level. In April, 2018, Mission Buniyad has been launched as Post NAS initiative by Delhi Govt.
12	UT will display gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photo would be in a size that is visible and identifiable This would help in honoring the teachers who are the fulcrum of the education system.	100% display has been done.
13	UT will complete all the pending civil works in 2017-18.	Work is under progress.
14	UT will ensure inspection and evaluation of all primary and upper primary schools.	100% done.

4. Appraisal issues- 2018-19

Educational Indicators

- The annual average dropout rate at secondary level and senior secondary level are 17.5% and 19.2% respectively, which are very high and need special focus.
- 28.76% of the primary level schools and 14.34% of the upper primary level school have adverse PTR. The number of schools with adverse PTR at upper primary level has increased as compared to last year.
- To improve GER at secondary level, UT may devise mechanism for automatic transition at different levels.

Access and Retention

- UT has completed GIS mapping of all its 100% schools and submitted to NIC.

Quality

- At primary level, 232 posts are vacant out of 2775 posts sanctioned under Sarva Shiksha Abhiyan (SSA). 2543 posts (91.6%) are filled out of 2775 posts sanctioned by the UT.
- At upper primary level, 427 (25.8%) posts are vacant out of 1644 posts sanctioned under SSA.
- UT was advised to relook at the requirement of teacher posts and rationalize deployment of teachers as all teachers are ultimately the responsibility of the UT. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha as per norms of the scheme.
- The UT was advised to disseminate the District NAS Report Cards at the district/block level and analyses the results. It was stressed that class VIII Maths and Science need a special focus.

5. Commitments of the UT for 2018-19

- i. UT would document their best practices and initiatives and subsequently upload it on the School Education SHAGUN website. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. The UT will re-assess the requirement of teacher posts and fill up all vacancies in the UT cadre, accordingly.
- iii. The UT will ensure that all commitments under RTE Act, 2009 are fulfilled.
- iv. The UT will ensure that teachers' performance will be tracked.
- v. The UT will ensure that the funds approved will be proportionately disbursed for the activities taken up in MCD and other local bodies besides DOE.

- vi. The UT will ensure that the Teachers ID card with photograph will be issued.
- vii. The Chairperson (MHRD) appreciated the initiated of the Directorate of Education GNCT Delhi for developing software to analyze the performance of teachers linked with Subject wise result (specifically with the name of Teacher) for reviewing at the state level. She further reiterated that this module should be used during transfer and posting for effective academic results.
- viii. The Chairperson (MHRD) applauded the UT for the efforts in the field of Child Tracking through SDMIS and entering Aadhar based child data in U-DISE.
- ix. The Chairperson (MHRD) advised the UT to utilize the funds allocated for the civil works for the construction of Toilets and labs instead of buildings classrooms.
- x. The Chairperson (MHRD) advised the UT to allocate the funds to all the local bodies' i.e DoE, MCD,NDMC, DCB and DSW
- xi. Number of schools under different management is given as under:-
Department of Education (DoE):- 1019, Municipal Corporation of Delhi (MCD):- 1692, New Delhi Municipal Corporation (NDMC):-46, Delhi Cantonment Board (DCB)- 06, Department of Social Welfare (DSW):-05

Local bodies wise allocation							(Rs. in Lakh)
Scheme Name	DoE	MCD	NDMC	DSW	DCB	SCERT	Total
Elementary Education	9558.27	12593.43	213.96	9.21	111.09		22485.96
Secondary Education	14471.69	0	88.76	2.14	11.03		14573.62
Teacher Education						2311.74	2311.74
Total	24029.96	12593.43	302.72	11.35	122.12	2311.74	39371.32

6. Expected Outcomes:

In the meeting the following specific outcomes have been agreed to:

- (i) UT would document their best practices and initiatives and subsequently upload it on the School Education SHAGUN website. This would enable the state to showcase its successes and would provide a platform for all States and state to learn from each other.
- (ii) For the year 2017-18, UT has identified 33444 Out of School Children (OoSC) and it has committed that all will be enrolled in schools during 2018-19.
- (iii) Dropout rate will be reduced at elementary level and secondary level especially for girls.
- (iv) The UT would fill up the vacancies of teachers and headmasters at all levels.

- (v) The UT will share database of all CWSN children on PMS portal of Samagra Shiksha.
- (vi) UT would integrate their MIS on students, teachers and schools with the ShalaKosh software developed by the Department.
- (vii) The UT will ensure that all commitments under RTE Act, 2009 are fulfilled.
- (viii) UT should formulate an action plan in collaboration with the department and NCERT. NIEPA and NCERT should also be involved.
- (ix) Annual Report would be submitted to the department timely.

7. Total Estimated Budget 2018-19

The estimates for the AWP&B for 2018-19 are as under:

(Rs. in lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Outlay	Total (including Spill over)
Elementary	4688.26	348.00	20834.93	21182.93	25871.2
Secondary	7093.60	2961.00	11003.02	13964.02	21057.6
Teacher Education		165.20	4059.18	4224.38	4224.38
Spillover	11781.86				11781.9
Total	11781.86	3474.20	35897.13	39371.33	51153.2

Actual Releases by GoI for 2018-19

8. Against the above estimates, Central Government shall provide to the UT Government **Rs. 257.52 crore** as its share (Rs. 214.14 crore at Elementary, Rs. 28.50 crore for Secondary and Rs. 14.88 crore for Teacher Education). The UT would contribute **Rs. 171.68** crore as its state share matching the above central share as per the existing fund sharing pattern of Samagra Shiksha.

It is recommended that the State/UT should meet the balance amount from its own resources including the additional funds devolved under the 14th Finance Commission. As per Section 7(5) of the RTE Act, 2009, the State/UT Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act.

It is likely that additional funds will be received subsequently during the year. A meeting for considering supplementary releases may, therefore, be held in the month of September-October, 2018.

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

- (i) State/UT should release/transfer the central share to State/UT implementing Society within 15 days of its receipt in the State treasury.
- (ii) The State share should be released to the State Implementing Society within one month of the release of the central share.
- (iii) All releases by the Centre would be subject to fulfillment of provisions of GFR by the State/UT.
- (iv) The 1st Installment would be released based on provisional utilization certificate for 2017-18 and subject to full release of proportionate State share.
- (v) The second installment would be released only after (a) the proportionate installment of State/UT share has been released; (b) at least 50% expenditure against available funds has been incurred; (c) utilization certificate has been submitted for funds released in the year 2017-18; (d) Audit report has been submitted for the year 2017-18 and (e) Annual Report upto the year 2016-17 has been submitted.

Activity-wise Details

I. ACCESS AND RETENTION

- (i) **Residential School/Hostel:-** An amount of **Rs. 139.53** lakh was estimated for residential hostel which is running in two districts i.e. North and South.
- (ii) **Strengthening of Existing Schools:** An amount of **Rs. 2961.00** lakh was estimated for 846 Schools for solar PV On grid @ Rs.3.5lakh (5kWp) per School. (200 DOE Schools + 600 MCD schools + 46 NDMC= total 846)
- (iii) **Transport & Escort Facilities:** An outlay of Rs **Rs. 7.20** lakh was estimated for transport facility for remote habitation children.

II RTE ENTITLEMENT

- (i) **Free Textbooks:** Free Textbooks for 1579690 children at elementary level were estimated with a total outlay of **Rs. 4980.26** lakh.
- (ii) **Special Training for age appropriate admission of out-of-school children (OoSC) at Elementary Level:** The UT has identified 33444 (30480 fresh and 2964 undergoing special training from last year) out of school children in the age group of 6-14 years. Non-residential special training,

accordingly, for 30480 OoSC at an outlay of Rs 1828.8 lakh and continuing Special training for second year for 2964 OoSC with an outlay of Rs. 177.84 lakh was estimated. **Total estimate of Special Training of Out of School Children (OoSC) is Rs. 2006.64 lakh.**

(iii) **Media and Community Mobilization**:-An outlay of **Rs. 82.04** lakh was estimated for elementary and secondary level.

For elementary level Rs.50.88 lakh was estimated for 1696 schools (@Rs. 0.015/- lakh) for media and 848(@ Rs. 0.03/- lakh) for SMC/SMDC Training. For Secondary level, Rs.31.16 lakh was estimated for 1039 schools (@Rs. 0.015/- lakh) for media and community mobilisation and 519(@ Rs. 0.03/- lakh) for SMC/SMDC Training.

III QUALITY INTERVENTIONS

(i) An outlay of **Rs. 11484.64** lakh was estimated for different Quality Interventions at elementary and secondary level including BRC /URC and CRC. The following are the highlights for elementary and secondary levels:

a. Implementation of Shaala Siddhi for 3022 schools @ Rs. 660 per school with an estimated outlay of Rs. 18.13 lakh.

Project Innovative Activities:

a. **EK BHARAT SHRESTH BHARAT**: an outlay of Rs. 13 lakh was estimated for 13 districts @ Rs. 1 lakh per district.

Project Innovation Elementary:

a. Gyan Lok (STC): an outlay of Rs.600 Lakh was estimated for 150 Schools @ Rs.4 lakh per school.

Project Kala Utsav:

a. An outlay of Rs. 11 lakh was estimated for Kala Utsav

Learning Enhancement Programmes (LEP)

a. An amount of Rs. 322.384 lakh was estimated for LEP at elementary and secondary levels, readiness programmes and aptitude tests at secondary level

(ii) **Assessment at National & State level**: A total outlay of **Rs. 173.09** lakh was estimated for developing materials, conducting teachers training along with conducting research study.

(iii) **Composite School Grant**: An outlay of **Rs. 2019.77** lakh was estimated for composite school grant as per enrolment for 2735 schools.

- (iv) **Padhe Bharat Badhe Bharat (Library Grant):** -An annual library grant was estimated with the total outlay of Rs. **263.96** lakh. These funds should be utilized in accordance with the detailed guidelines being issued by MHRD. The following points needs to be kept in mind:
- i. Age appropriate books published by NCERT, NBT, State Government Publications, SCERT may be procured.
 - ii. States/UTs may try to set up Readers' Club in schools in a phased manner with the help of National Centre for Children's Literature(NCCL), a wing of National Book Trust.
 - iii. During the first year, no magazines and newspapers can be procured from the funds meant for library books.
 - iv. States/UTs may constitute a committee to select age appropriate books from NCERT, NBT, SCERT and to make guidelines for use of libraries including number of periods in the govt. schools.
 - v. The schools may make provision of Reading Room/Reading Corner/Reading space and two periods in a week may be dedicated as reading periods in school time table.
 - vi. One teacher may be given the additional responsibility of custody of library books, issuing and receiving back of books who in turn may be relaxed from teaching for two periods in a week.
- (v) **Rashtriya Avishkar Abhiyan :** An outlay of **Rs. 2218.06** lakh was estimated for **Rashtriya Avishkar Abhiyan (RAA)** for various activities like Science exhibitions, quiz Competitions, Science Exhibition / Book Fair, Exposure Visits within and outside State, Vedic Maths and Maths Melas, Science and Maths kits etc.
- (vi) **Rashtriya Avishkar Abhiyan:**
- a. Study Trip for Students to Higher Institutions (Within States) was approved @ Rs. 200 / student for 25 students with an estimate of Rs.0.05lakh.
 - b. Exposure visit outside State/UT was approved for 7800 students @ Rs 2000 per student with an estimate of Rs. 156 lakh.
 - c. Maths Kit was approved as per NCERT rates for 1501 schools @ Rs. 1907 / kit with total estimate of Rs. 28.624 lakh.
 - d. An amount of Rs 49.99 lakh was estimated for Purchase of Astronomy Observatory Item.
 - e. An amount of Rs 16 lakh was estimated for setting up of Astronomy club in 16 schools @ Rs 1 lakh per school.
 - f. Rashtriya Aviskar Lab was approved at a cluster level for 130 clusters @ Rs. 15 lakh per cluster with a total estimate of Rs. 1950 lakh.'
- (vii) **Support at Pre-Primary level:** An outlay of **Rs. 441.77** lakh was estimated for strengthening Pre-Primary level. These funds will be used for setting up play equipment and providing innovative learning kits for 1392 schools.

- (viii) **Training for In-service Teacher, Head Teachers and Teacher educators:** An outlay of **Rs. 833.1** lakh was estimated for in-service training, School leadership training of Head Teachers/Principals of both Elementary and Secondary level.
- (ix) **Academic support through BRC/URC/CRC:-** An outlay of **Rs 1029.53** lakh was estimated as academic support for BRC/URC/CRC.
- (x) **OPERATION DIGITAL BOARD (ICT and Digital Initiatives):** UT has to submit the expenditure statement for the recurring amount of Rs 15.85 crore for 1106 schools already covered under ICT. Spillover amount may be considered for 64 schools after reducing the unit cost of Rs.6.4 Lakh/school with amount of Rs. 25.6 Lakh for 4 schools that have been merged. (UDISE Code: 07010106706, 07010106102, 07010106204, 070901ND603).
- a. Connected Classrooms with Digital Board was approved for 1019 schools @ Rs.2.75 lakh per school with a total estimate of Rs.2802.25 lakh.
 - b. Digital Board/Smart Class Rooms: An outlay of Rs. 652.3 lakh was estimated for 593 schools @ Rs.1.1 lakh per school.

The utilization of these funds needs to be in accordance of the detailed Guidelines issued under Operation Digital Board. The following points need to be kept in mind, specifically, during procurement :

- (a) Inventory of each item will be maintained and the concerned school Principal will be in-charge of ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MHRD as and when required.
- (b) States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
- (c) In order to ensure that computers installed in the schools are being used, software which indicates when the computers are turned on or off, linked to the State server, must be put in place.
- (d) As per IT Act 2000 it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a government approved, free firewall.

IV SPORTS AND PHYSICAL EDUCATION

- (i) **Sports & Physical education:** - For developing Sports & Physical education an amount of **Rs 344.70** lakh was estimated. The funds for sports and physical education, needs to be utilised in accordance with the detailed guidelines being issued by MHRD. The following points needs to be kept in mind:
- i. Age appropriate sports equipments for government schools may be procured as per the guidelines to be issued by this Department to the States/UTs. The States/UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
 - ii. Age appropriate sports activities may be organised in the government schools of States/UTs as per the guidelines to be issued by this Department. Schools may include traditional/regional games of the respective State/Region.
 - iii. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
 - iv. One responsible person/PET/Teacher in charge may be given the responsibility to take care of the equipments and maintaining the stock position of sports equipments in the school.

V TEACHER EDUCATION

- (i) **Strengthening of physical infrastructure & Establishment of new DIETs:-** An outlay of **Rs.119.6** lakh was estimated for improving physical infrastructure & Establishment of new DIETs.
- (ii) **DIKSHA:** - An amount of **Rs 52.80** lakh was estimated for capacity building of teachers and teacher educators, and other activities.
- (iii) **Teachers Educators Salary:-** : An outlay of **Rs. 1486.64** lakh was estimated for salary of teacher educators as per the norms of the Scheme. The UT was advised to fill up all the vacant posts at the earliest.
- (iv) **Program & Activities including Faculty Development of teacher Educator:-** Total outlay of **Rs 379.3** lakh was estimated for faculty development as well as Specific projects for research activities of DIET/IASEs/SCERT.
- (v) **Technology Support to TEIs:-** For Hardware and Software support, an outlay of **Rs.68.4 lakh** was estimated. This grant will be used to building up technology for various DIETs/DRC and SCERT.
- (vi) **Annual grant:-** For SCERT/DIETs, a sum of **Rs. 205 lakh** was estimated, for annual grant.

VI SALARY OF TEACHERS

- (i) **Teacher Salary:-** A outlay of **Rs 8517.00 lakh** was estimated for Teachers Salary both Primary existing Teachers as well as Upper Primary teachers.

VII GENDER & EQUITY

- (i) **Special Projects for Equity:-** Total outlay of **Rs 197.05 lakh** was estimated for projects for adolescent girls of Elementary and secondary level along with the outlay of **Rs 32.50 lakh** for career conclave programme and **Rs. 77.16 lakh** for other activities under Gender and Equity.

VIII INCLUSIVE EDUCATION

- (i) **Provision for children with special needs:-** An outlay of **Rs 3942.29lakh** was estimated for various activities for CWSN (elementary level and secondary level) including **Rs. 3078.00 lakh** for salary of 1026Special Educators. The UT was asked to share database of all CWSN children on PMS portal of Samagra Shiksha.

IX VOCATIONAL EDUCATION

The UT administration committed to implement VE in all the 22 schools approved earlier under erstwhile Rashtriya Madhyamik Shiksha Abhiyan (RMSA) from the coming academic session 2018-19. A recurring Grant of **Rs. 362.24 lakh** was estimated for VE from Class IX onwards in the 22 schools.

- X MIS:** An outlay of **Rs 83.00 lakh** was estimated for MIS and activities under Shaalakosh.

- XI PROGRAMME MANAGEMENT:** An outlay of **Rs. 1874.82 lakh** was estimated for programme management.

- XII Spill over:** There is a Spillover of Rs.11781.86 lakh under elementary and secondary education programme in previous year. The state was asked to complete these works in 2018-19. The detail on component-wise spill over activities approved under Samagra Shiksha in respect of the UT of Delhi is attached ***Annexure – II.***

The detailed cost sheet indicating the component wise proposal of the UT and the approval is attached at ***Annexure –III.***

UT of Delhi will need to analyse requirement of funds for schools run by the Department of Education (DoE), Municipal Corporation of Delhi (MCD), New Delhi

Municipal Corporation (NDMC), Delhi Cantonment Board(DCB), Department of Social Welfare (DSW) depending upon allocation of funds.

UT State Department of Education will proportionately allocate the funds to each of the local bodies, keeping in mind the number of schools and enrolment under all of these local bodies units. This department will monitor the implementation and expenditure of funding under Samagra Shiksha in the local bodies.

The meeting ended with a Vote of Thanks to and from the Chair.

Participants of the Project Approval Board (PAB) meeting held on 13th June, 2018 for approval of Annual Work Plan & Budget 2018-19 of UT of Delhi under the Centrally Sponsored Scheme of Samagra Shiksha.

List of participants:

1. Ms. Rina Ray, Secretary, Department of School Education & Literacy, MHRD GoI
2. Mr. Maneesh Garg, Joint Secretary (SE-I), MHRD GoI
3. Ms. Nazli J Shayin, Director, School Education, MHRD GoI
4. Mr. Anil Kakriya, Deputy Secretary (Finance), MHRD GoI
5. Mr. P.P. Gupta, Deputy Secretary (Finance), MHRD GoI
6. Mr. N.K. Sharma, Under Secretary, NCTE
7. Mr. Dalbir Singh, Under Secretary, MHRD GoI

State Co-ordinator:

1. Mr. Kashif Imam, Sr. Consultant TSG, MHRD

Representative from Delhi:

1. Mr. Sandeep Kumar, IAS Secretary, Education
2. Ms. Saumya Gupta, IAS Director (Education)
3. Mr. Shamim Akhtar, State Project Director (SSA)
4. Dr. Sunita S Kaushik, Director, SCERT
5. Dr. Nahar Singh, Joint Director
6. Mr. Lalit Mohan Sharma
7. Ms. Sapna Yada
8. K. Murugan, Jt. Dir (IT)
9. Mr. M. Ramamoorni, D.C.A
10. Mr. Bhagwati Prasad, FCA
11. Dr. Sushma Setia, Deputy Director of Education (VOC)
12. Mr. Muktamay Mandal, Asstt. Director of Education, SDMC

Representative from NCERT:

1. Prof. Rachna Garg, Professor, NCERT
2. Prof. Anupam Ahuja, Professor, NCERT

Representative from NIEPA:

1. Ms. Charu Sunita, Sr. Consultant, NIEPA

TSG Samagra Shiksha: Consultants of TSG

Annexure-II

Rs. in Lakh								
State :Delhi and Year :2018-2019					Spillover		Center Share	
Major Component	Sub Component			Activity Master	Physical	Financial	Balance Centre Share	Fund Requirement in Current Year
Elementary Education								
Access & Retention	Opening of New / Upgraded Schools	1		Opening of New Schools - Non Recurring (Elementary)				
			1.a	Primary School (I - V)	0	25.46	15.28	15.28
				Total of Opening of New Schools - Non Recurring (Elementary)		25.46	15.28	15.28
			Total of Opening of New / Upgraded Schools		25.46	15.28	15.28	
	Strengthening of Existing Schools	23		Strengthening of Schools (up to Highest Class VIII)				0.00
			23.b	Additional Classrooms (Upto Class VIII)	309	4367.22	2620.33	2620.33

			23.d	Boys Toilets	16	41.627	24.98	24.98
			23.e	Girls Toilets (Upto Class VIII)	19	249.686	149.81	149.81
			23.n	Ramps and Handrails	46	4.264	2.56	2.56
				Total of Strengthening of Schools (up to Highest Class VIII)		4662.8	2797.68	2797.68
				Total of Strengthening of Existing Schools		4662.8	2797.68	2797.68
				Total of Elementary Education		4688.26	2812.96	2812.96

Activity-wise Spill-Over for State Name: Delhi				Financial Year:2017-2018 Month: March				(Rs. in Lacs)
Activity				Budget Approved (Cumulative)		Cumulative Progress (Since Inception Till Current Year)		Spill Over
				Physical	Financial	Physical		Financial
						Complete	In-progress	(Financial)
RMSA								
C	Strengthening of Existing Schools							
	2	Science Lab		6	82.68	0	0	57.67
	2.1	Lab Equipment (Sci Lab)		6	6.00	0	0	1.86
	3	Computer Room		8	106.27	0	0	75.56
	4	Library Room		6	74.34	0	0	4.96
	5	Art/Craft Room		25	332.50	0	0	180.41
	6	Toilet Block		53	188.13	0	14	73.26
	Total for Strengthening of Existing Schools			104	789.92	0	14	393.72
Total for RMSA				104	789.92	0	14	393.72
ICT								
B	Boot Model							
	5	Boot Model (old)		1106	7410.20	1000	0	1280.00
	Total for Boot Model			1106	7410.20	1000	0	1280.00
J	BOO Model							
	1	Hardware & Software Support - BOO Model		68	435.20	0	0	0.00
	Total for BOO Model			68	435.20	0	0	0.00
Total for ICT				1174	7845.40	1000	0	1280.00
IEDSS								
A	Non-Recurring							
	0	Equipment for Resource Room		14	9.80	0	14	9.80
	8	Resource Room		14	28.00	0	14	28.00
	Total for Non-Recurring			28	37.80	0	28	37.80
Total for IEDSS				28	37.80	0	28	0.00
VE								
A	Introduction of VE in schools							

	2	Tools, Equipment & Furniture	27	132.00	0	0	0.00	132.00
	Total for Introduction of VE in schools		27	132.00	0	0	0.00	132.00
Total for VE			27	132.00	0	0	0.00	132.00
Grand Total			1333	8805.12	1000	42	1711.52	7093.60
Generated as on Monday, July 16, 2018								

Annexure -III

Rs. in lakh

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
Access & Retention	Residential School / Hostels	14	Residential Hostels - Recurring (Capacity 50)							
		14.a	Maintenance per child per month	300	0.18	54	300	0.18	54	
		14.b	Stipend per child per month	300	0.012	3.6	300	0.012	3.6	
		14.c	Supplementary TLM, Stationery and other educational material	300	0.01	3	300	0.01	3	
		14.d	1 Warden	3	3	9	3	3	9	
		14.g	3 Part time teachers	3	2.4	7.2	3	2.4	7.2	
		14.h	1 Full Time Accountant	3	1.2	3.6	3	1.2	3.6	
		14.i	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	1.2	2.4	2	1.2	2.4	
		14.j	1 Head Cook	3	1.8	5.4	3	1.8	5.4	
		14.k	2 Assistant Cook	3	0.54	1.62	3	0.54	1.62	
		14.l	Specific Skill training	300	0.01	3	300	0.01	3	
		14.m	Electricity / water charges	300	0.01	3	300	0.01	3	
		14.n	Medical	300	0.12	37.5	300	0.125	37.5	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			care/contingencies		5						
		14.o	Maintenance	300	0.0075	2.25	300	0.0075	2.25		
		14.p	Miscellaneous	300	0.0075	2.25	300	0.0075	2.25		
		14.q	Preparatory camps	300	0.003	0.9	3	0.07	0.21		
		14.r	P.T.A / school functions	300	0.003	0.9	300	0.003	0.9		
		14.t	Capacity Building	300	0.005	1.5	3	0.1	0.3		
		14.u	Physical / Self Defence Training	300	0.002	0.6	3	0.1	0.3		
			Total of Residential Hostels - Recurring (Capacity 50)			141.72			139.53		
			Total of Residential School / Hostels			141.72			139.53		
	Strengthening of Existing Schools	29	Electrification in Schools (Secondary and Sr. Secondary)								
		29.a	Solar Panel For School	1019	4.5	4585.5	846	3.5	2961	Recommended 5kW for 846 Schools On grid @ Rs.3.5lakhwith a total outlay Rs. 2961 lac. as decided in the PAB: 200 DOE Schools, 600 MCD schools and 46 NDMC. schools as per eligible figure given by the state.	
			Total of			4585.			2961		

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
				Electrification in Schools (Secondary and Sr. Secondary)			5				
		Total of Strengthening of Existing Schools					4585.5			2961	
	Transport & Escort Facilities	33		Transport / Escort Facility (Elementary)							
			33.b	Children in remote habitation	120	0.06	7.2	120	0.06	7.2	Recommended as proposed. Recommendation is subjected to the condition that State will notify the area or limits of neighbourhood for Transportation in its RTE Rules.
				Total of Transport / Escort Facility (Elementary)			7.2			7.2	
			Total of Transport & Escort Facilities					7.2			7.2
	Total for Access & Retention						4734.42			3107.73	
RTE Entitlements	Free Textbooks	36		Free Text Books							
			36.a	Text Books (Class I - II)	288080	0.0025	720.2	288080	0.0025	720.2	Recommended Text Books (Class I-II) @ Rs. 250 / student for 288080 students as per norms.
			36.b	Braille Books (Class I - II)	60	0.0025	0.15	60	0.0025	0.15	Recommended Braille Books (Class I-II) @ Rs. 250 / student for 60 students as per norms.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			36.c Large Print Books (Class I - II)	193	0.0025	0.482	193	0.0025	0.4825	Recommended Large Print Books (Class I-II) @ Rs. 250 / student for 193 students with low vision as per norms.
			36.d Text Books (Class III - V)	603928	0.0025	1509.82	603928	0.0025	1509.82	Recommended Text Books (Class III-V) @ Rs. 250 / student for 603928 students as per norms.
			36.e Braille Books (Class III - V)	152	0.0025	0.38	152	0.0025	0.38	Recommended Braille Books (Class III-V) @ Rs. 250 / student for 152 students as per norms.
			36.f Large Print Books (Class III - V)	617	0.0025	1.542	617	0.0025	1.5425	Recommended Large Print Books (Class III-V) @ Rs. 250 / student for 617 students with low vision as per norms.
			36.g Text Books (Class VI - VIII)	685867	0.004	2743.468	685867	0.004	2743.468	Recommended Text Books (Class VI-VIII) @ Rs. 400 / student for 685867 students as per norms.
			36.h Braille Books (Class VI - VIII)	176	0.004	0.704	176	0.004	0.704	Recommended Braille Books (Class VI-VIII) @ Rs. 400 / student for 176 students as per norms.
			36.i Large Print Books (Class VI - VIII)	866	0.004	3.464	866	0.004	3.464	Recommended Large Print Books (Class VI-VIII) @ Rs. 400 / student for 866 students with low vision as per norms.
			36.k Braille Books (Pre-Primary)	8	0.0025	0.02	8	0.0025	0.02	Recommended Braille Books (Pre-Primary) @ Rs. 250 / student for 8 students as per norms.
			36.l Large Print Books (Pre-Primary)	13	0.0025	0.032	13	0.0025	0.0325	Recommended Large Print Books (Pre-Primary) @ Rs. 250 / student for 13 students with low vision as per norms.

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			Total of Free Text Books			4980.26			4980.26		
			Total of Free Textbooks			4980.26			4980.26		
	Special Training of Out of School Children (OoSC)	38	Special Training for OoSC - Non-Residential (Fresh)								
		38.d	12 Month (Non-Residential - Fresh)	30480	0.06	1828.8	30480	0.06	1828.8	Recommended as proposed. State has identified 42,617 out of school children in the age group of 6-13 years. Out of these 6600 do not require special training, 2573 are CWSN who are being covered under CWSN Component. Remaining 30,480 children are proposed for Special Training through Non Residential Mode. The same is recommended.	
			Total of Special Training for OoSC - Non-Residential (Fresh)			1828.8			1828.8		
		40	Special Training for OoSC - Non-Residential (Previous year)								
		40.d	12 Month (Non-Residential - Prev Year)	2964	0.06	177.84	2964	0.06	177.84	Recommended as proposed	
			Total of Special			177.8			177.8		

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			Training for OoSC - Non-Residential (Previous year)			4			4		
			Total of Special Training of Out of School Children (OoSC)			2006.64			2006.64		
	Media & Community Mobilization	47	Media & Community Mobilization (Elementary)								
		47.b	Media & Community Mobilization	1696	0.015	25.44	1696	0.015	25.44	1. As per UDISE received from MIS unit total 1696 schools are existing the same has been proposal by the state. Hence recommended 1696 schools @Rs. 1500/- = Rs. 25,44,000	
		47.c	Training of SMC/SDMC	1696	0.03	50.88	848	0.03	25.44	recommended 848 @ Rs 3000 with a total outlay of Rs. 25.44 lac	
				Total of Media & Community Mobilization (Elementary)			76.32			50.88	
		48	Media & Community Mobilization (Secondary)								
		48.a	Media & Community Mobilization	1039	0.015	15.585	1039	0.015	15.585	1. As per UDISE received from MIS unit total 1039 schools are existing the same has been proposal by the state. Hence recommended 1039 schools @Rs. 1500/- = Rs. 15,58,500	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			48.b	SMDC Training	1039	0.03	31.17	519	0.03	15.57	<p>1. 519 schools @ Rs.3000/- per school has been considered and the amount of recommended is Rs.15,57,000/- lakhs .</p> <p>2. Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.3000 for Training of SMC/SDMC.</p> <p>3. 519 schools @ Rs.3000/- per school has been considered and the amount of recommended is Rs.15,57,000/- lakhs .</p> <p>4. As per UDISE received from MIS unit total 1039 schools are existing the same has been proposal by the state.</p> <p>5. During the appraisal for all the States from out of the proposed schools half of the schools only recommending for training of SMC/SDMC in a year, as the conduct of SMC/SDMC training in all the schools it may difficult. Out of the proposed 1039 Elementary schools, half of the schools recommended i.e.519 Elementary schools @Rs.3000/- per school =Rs. 15,57,000/-</p>

Particulars					Proposal			Final Approved Outlay				
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
				Total of Media & Community Mobilization (Secondary)			46.76			31.16		
				Total of Media & Community Mobilization			123.08			82.04		
				Total for RTE Entitlements			7109.98			7068.94		
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	49		Quality Components (Elementary)								
			49.j	Shaala Siddhi	5760	0.0376	216.3456	3022	0.006	18.132	Recommended Shaala Siddhi @ Rs. 600 / school for 3022 schools.	
				Total of Quality Components (Elementary)			216.35			18.13		
		52		Project - Innovative Activities (Secondary & Sr. Secondary)								
			52.ak	Connected Classrooms with Digital	1019	4.5	4585.5	1019	2.75	2802.25	Recommended Connected Classrooms @ Rs. 2.75 lakh / school including Interactive digital Board, tablets, Wifi Router, Digital Content and Workshop.	
			52.l	EK BHARAT SHRESTH BHARAT	13	13.66	177.58	13	1	13	Recommended Ek Bharat Shresth Bharat @ 1.00 lakh / district for 13 districts.	
			Total of Project - Innovative			4763.08			2815.25			

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			Activities (Secondary & Sr. Secondary)							
		53	Project Innovation (Elementary)							
		53.ao	Gyan Lok	350	8	2800	150	4	600	Recommended Gyan Lok on Pilot Basis for 150 schools including ICT Gadgets, Sports equipment, Organising Activities and Field Trips @ Rs. 4.00 lakh / school.
		53.c	Digital Board/Smart Class Rooms	615	1.3	799.5	593	1.1	652.3	Recommended Digital Board/ Smart Class Rooms @ Rs. 1.10 lakh / school (in the previous year 441 schools were covered remaining) therefore out of 615 only 593 are eligible.
			Total of Project Innovation (Elementary)			3599.5			1252.3	
		54	Project Kala Utsav (Secondary)							
		54.a	TA / DA Allowance for National Level	13	0.34	4.42	1	1	1	Recommended TA/DA Allowance for National Level @ Rs. 1.00 lakh.
		54.b	Kala Utsav	13	0.6	7.8	1	10	10	Recommended Kala Utsav @ Rs. 10.00 lakh.
			Total of Project Kala Utsav (Secondary)			12.22			11	
		61	LEP (Class I - II)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		61.aq	Posters	4372	0.003	13.116	4372	0.003	13.116	Recommended Posters for class I-II for 4372 schools @ Rs. 300 / school.
		61.ar	FIRKI	8744	0.0003	2.186	8744	0.00025	2.186	Recommended Firki for class I-II for 8744 schools @ Rs. 25 / school.
		61.v	Barkha Series	4372	0.0048	20.986	4372	0.0048	20.9856	Recommended Barkha Series for class I-II for 4372 schools @ Rs. 480 / school.
			Total of LEP (Class I - II)			36.29			36.29	
		62	LEP (Class III - V)							
		62.a	English Language Kit	3290	0.0769	252.968	3290	0.07689	252.9681	Recommended English Language Kit 2 per school for 1645 Primary Schools which were not covered in 2017-18 as per NCERT rate.
		62.ao	Mathematics Learning Kit	728	0.0223	16.198	728	0.02225	16.198	Recommended Mathematics Learning Kit for 364 schools (2 per school) @ Rs. 2225 / school as per NCERT rate.
			Total of LEP (Class III - V)			269.17			269.17	
		63	LEP (Class VI - VIII)							
		63.x	Maths Kit	3204	0.0166	53.218	3204	0.01661	53.21844	Recommended Maths Kit @ Rs. 1661 for 1068 schools (3 kits / school).
			Total of LEP (Class VI - VIII)			53.22			53.22	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)					8949.82			4455.35	
	Assessment at National & State level	65	Assessment at State level (Elementary)								
		65.a	Assessment at State level	13	31.235	406.055	13	12.88497	167.50461	Recommended an amount of Rs. 167.50 lakh for developing materials and conducting teacher training for 13 districts (i) Rs. 12.07 lakh for developing resource material for children of Class V in English & Hindi language for classroom practice in reading comprehensive (ii) Rs. 155.43 for Strengthening the Foundational Learning Skills of students of Class 3 to 5 in Municipal Primary Schools in Mathematics for 4,99,853 children and training for 18,488 teachers under POST NAS intervention (Details are in the appraisal report).	
		65.f	Activities at State level	1	1E-05	0.00001	1	5.59	5.59	Recommended an amount of Rs. 5.59 lakh for conducting a research study on the Impact of Supplementary Learning Material on Developing Reading Abilities of Children at Primary Level.	
				Total of Assessment at			406.06			173.09	

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			State level (Elementary)								
			Total of Assessment at National & State level			406.06			173.09		
	Composite School Grant	68	Annual Grant (up to Highest Class VIII)								
		68.b	School Grant - (Enrol 15 - 100)	79	0.25	19.75	4	0.13	0.52	Recommended School Grant @ Rs. 13000 for 79 Schools as per U-DISE. With 10% for Swachhta Action Plan.	
		68.c	School Grant - (Enrol > 100 and <= 250)	411	0.5	205.5	411	0.5	205.5	Recommended School Grant @ Rs. 50000 for 411 Schools. With 10% for Swachhta Action Plan.	
		68.d	School Grant - (Enrol > 250 and <= 1000)	1095	0.75	821.25	1053	0.75	789.75	Recommended School Grant @ Rs. 75000 for 1053 Schools as per U-DISE. With 10% for Swachhta Action Plan.	
		68.e	School Grant - (Enrol > 1000)	111	1	111	95	1	95	Recommended School Grant @ Rs. 1.00 lakh for 95 Schools as per U-DISE. With 10% for Swachhta Action Plan.	
				Total of Annual Grant (up to Highest Class VIII)			1157.5			1090.77	
		69		Annual Grant (up to Highest Class X or XII)							
		69.b	School Grant - (Enrol 15 - 100)	2	0.25	0.5	2	0.25	0.5	Recommended School Grant @ Rs. 25000 for 2 Schools. With 10% for Swachhta Action Plan.	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
		69.c	School Grant - (Enrol > 100 and <= 250)	28	0.5	14	28	0.5	14	Recommended School Grant @ Rs. 50000 for 28 Schools. With 10% for Swachhta Action Plan.	
		69.d	School Grant - (Enrol > 250 and <= 1000)	354	0.75	265.5	354	0.75	265.5	Recommended School Grant @ Rs. 75000 for 354 Schools. With 10% for Swachhta Action Plan.	
		69.e	School Grant - (Enrol > 1000)	655	1	655	649	1	649	Recommended School Grant @ Rs. 1.00 lakh for 649 Schools as per U-DISE. With 10% for Swachhta Action Plan.	
			Total of Annual Grant (up to Highest Class X or XII)			935			929		
		Total of Composite School Grant				2092.5			2019.77		
	Libraries	72	Library (upto Highest Class VIII)								
		72.a	Composite Elementary Schools (I - VIII)	2	0.13	0.26	2	0.13	0.26	Recommended Library Grant (Class I-VIII) @ Rs. 13000 / School for 2 schools as per norms.	
		72.b	Upper Primary Schools (VI - VIII)	17	0.1	1.7	17	0.1	1.7	Recommended Library Grant (Class VI-VIII) @ Rs. 10000 / School for 17 schools as per norms.	
		72.c	Primary School (I - V)	1705	0.05	85.25	1676	0.05	83.8	Recommended Library Grant (Class I-V) @ Rs. 5000 / School for 1676 schools as per U-DISE.	
			Total of Library (upto Highest Class VIII)			87.21			85.76		

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
		73	Library (upto Highest Class XII)								
		73.a	Composite Secondary Schools (Class I - X)	20	0.15	3	20	0.15	3	Recommended Library (Class I-X) @ Rs. 15000 / School for 20 schools as per norms.	
		73.b	Schools with Class VI - XII	473	0.15	70.95	473	0.15	70.95	Recommended Library (Class VI-VII) @ Rs. 15000 / School for 473 schools as per norms.	
		73.f	Composite Senior Secondary Schools (Class I - XII)	456	0.2	91.2	456	0.2	91.2	Recommended Library (Class I-XII) @ Rs. 20000 / School for 456 schools as per norms.	
		73.g	Schools with Class VI - X	87	0.15	13.05	87	0.15	13.05	Recommended Library (Class VI-X) @ Rs. 15000 / School for 87 schools as per norms.	
			Total of Library (upto Highest Class XII)			178.2			178.2		
			Total of Libraries			265.41			263.96		
	Rastriya Aavishkar Abhiyan	74	Rashtriya Aavishkar Abhiyaan (Elementary)								
		74.h	Excursion Trip for Students within State	8700	0.005	43.5	8700	0.002	17.4	Recommended Excursion Trip for Students within the state @ Rs. 200 / student for 8700 students.	
			Total of Rashtriya Aavishkar Abhiyaan			43.5			17.4		

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			(Elementary)							
		75	Rashtriya Aaviskaar Abhiyan (Secondary)							
		75.d	Study Trip for Students to Higher Institutions (Within States)	25	0.5	12.5	25	0.002	0.05	Recommended Study Trip for Students to Higher Institutions (within states) Rs. 200 / student for 25 students.
		75.e	Exposure visit outside State	7800	0.05	390	7800	0.02	156	Recommended Exposure visit outside the state for 7800 @ Rs. 2000 / student.
		75.h	Maths Kit	1501	0.0191	28.624	1501	0.01907	28.62407	Recommended Maths Kit as per NCERT rate for 1501 schools @ Rs. 1907 / kit.
		75.t	Purchase of Astronomy Observatory Item	1	49.99	49.99	1	49.99	49.99	Recommended Astronomy Observatory by UNISED
		75.w	Setting up Astronomy Club	29	1	29	16	1	16	Recommended Setting up Astronomy Club for 16 which was not covered in 2017-18 @ Rs. 1.00 lakh
		75.y	RAA Lab	136	25	3400	130	15	1950	Recommended RAA Lab by UNISED on a pilot basis for 130 clusters @ Rs.15.00 lakh / cluster.
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			3910.11			2200.66	
			Total of Rastriya Aavishkar			3953.			2218.	

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
		Abhiyan				61			06		
	Support at Pre-Primary Level	83	Pre- Primary (Non- Recurring)								
		83.a	Support at Pre-Primary Level (NR)	1412	1	1412	1392	0.25	348	Recommended for Indoor -Slide & Swings ,Indoor -Play equipment, Indoor -Trampoline in 1392 Schools.	
			Total of Pre-Primary (Non- Recurring)			1412			348		
		84	Pre-Primary (Recurring)								
		84.a	Support at Pre-Primary Level		1412	1.4698	2075.3717	1392	0.06736	93.76512	As per U-DISE, recommended for 1392 Schools. Out of these, in 936 Schools 3 Jodo Gyan kits will be provided and 456 schools one kit will be given @ unit cost of 0.0202 and Set of 6 Books as Supplementary Reading Material published by NBT @ unit cost of 0.002
			Total of Pre-Primary (Recurring)			2075.37			93.77		
			Total of Support at Pre-Primary Level			3487.37			441.77		
	Training for In-service Teacher,	89	In-Service Training (I - VIII)								
		89.a	Class I & II	5300	0.01	100.17	5300	0.0189	100.1	Recommended as proposed	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
	Head Teachers and Teacher Educators				89				7		
		89.b	Class III to V	7400	0.0189	139.86	7400	0.0189	139.86	Recommended as proposed	
		89.c	Class VI to VIII	250	0.0063	1.575	250	0.0063	1.575	Recommended as proposed	
			Total of In-Service Training (I - VIII)			241.6			241.6		
		90		In-Service Training (IX - XII)							
		90.a	Class IX to X	24000	0.01575	378	24000	0.01575	378	Recommended as proposed	
		90.e	Subject Specific training	19988	0.009	179.892	19988	0.009	179.892	Recommended as proposed	
			Total of In-Service Training (IX - XII)			557.89			557.89		
		93		Training of Resource Persons & Master Trainers (Elementary)							
		93.a	Master Trainers /RPs Training for Classes Class I & II	200	0.06	12	200	0.06	12	Recommended as proposed	
			Total of Training of Resource Persons & Master Trainers (Elementary)			12			12		
		95		School Leadership Training of Head Teachers/ Principals/RPs (Elementary)							
		95.b	Training of Head	1029	0.01	10.29	1029	0.01	10.29	Recommended as proposed	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			Teachers/Principals (Class I to VIII)							
		95.c	Training of Head Teachers / Principals (MCD)	1600	0.0076	12.16	1600	0.006	9.6	Recommended
			Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)			22.45			19.89	
		96	School Leadership Training of Head Teachers/ Principals/RPs (Secondary)							
		96.b	Training of Head Masters (Class IX to XII)	628	0.025	15.7	628	0.025	15.7	Recommended as proposed
		96.d	Training of HMs (SLDP)	1029	0.035	36.015	1029	0.035	36.015	Recommended as proposed
			Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			51.72			51.72	
			Total of Training for In-service Teacher, Head Teachers and Teacher Educators			885.66			883.1	
	Academic support	107	Provision for BRCs/URCs							

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
	through BRC/URC/CRC	107.a	Salary for 6 Resource Persons at BRC	168	6.096	1024.128	11	6.096	67.056	Recommended only in position	
		107.b	Salary for 2 Resource Persons for CWSN	56	4.934	276.304	13	4.934	64.142	Recommended only in position	
		107.d	Salary for 1 Data Entry Operator in position	29	3.22	93.38	29	3.22	93.38	Recommended	
		107.e	Salary for 1 Accountant-cum-support staff	32	4.117	131.744	32	4.117	131.744	Recommended as proposed	
		107.i	Contingency Grant	29	0.5	14.5	29	0.5	14.5	Recommended as proposed	
		107.j	Meeting, TA	29	0.3	8.7	29	0.3	8.7	Recommended as proposed	
				Total of Provision for BRCs/URCs			1548.76			379.52	
		109		Provisions for CRCs							
			109.a	Salary for CRC Coordinator (one)	272	5.152	1401.344	121	5.152	623.392	Recommended in Position only
			109.c	Contingency Grant	272	0.1	27.2	121	0.1	12.1	Recommended in Position only
			109.d	Meeting, TA	272	0.12	32.64	121	0.12	14.52	Recommended in Position only
				Total of Provisions for CRCs			1461.18			650.01	
				Total of Academic support through BRC/URC/CRC			3009.94			1029.53	
			Total for Quality Interventions			23050.37			11484.64		

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
Sports & Physical Education	Sports & Physical Education	58	Sports & Physical Education (upto Highest Class VIII)								
		58.a	Sports & Physical Education (Primary Schools)	1705	0.05	85.25	1676	0.05	83.8	Recommended Sports & Physical Education (Primary Schools) for 1676 schools @ Rs. 5000 as per U-DISE data.	
		58.b	Sports & Physical Education (Upper Primary Schools)	19	0.1	1.9	19	0.1	1.9	Recommended Sports & Physical Education (Upper Primary Schools) for 19 schools @ Rs. 10000.	
			Total of Sports & Physical Education (upto Highest Class VIII)			87.15			85.7		
		59	Sports & Physical Education (upto Highest Class XII)								
		59.a	Sports & Physical Education (Secondary)	107	0.25	26.75	107	0.25	26.75	Recommended Sports and Physical Education for 107 schools @ Rs. 25000 / school.	
		59.b	Sports & Physical Education (Sr. Secondary)	929	0.25	232.25	929	0.25	232.25	Recommended Sports and Physical Education for 929 schools @ Rs. 25000 / school.	
			Total of Sports & Physical Education (upto Highest Class XII)			259			259		
			Total of Sports & Physical Education			346.15			344.7		

Particulars					Proposal			Final Approved Outlay				
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
	Total for Sports & Physical Education						346.15			344.70		
Teacher Education	Strengthening of physical infrastructure & Establishment of new DIETs	88		Equipment's in Teacher Education Institutions								
			88.a	SCERT	1	9.6	9.6	1	9.6	9.6	Recommended as proposed	
			88.b	DIETs	9	26.78	241.02	8	13.75	110	Recommended as per proposal DIET Moti Bagh already provided the Equipment's in 2014-15.	
				Total of Equipment's in Teacher Education Institutions			250.62			119.6		
		Total of Strengthening of physical infrastructure & Establishment of new DIETs						250.62		119.6		
	DIKSHA (National Teacher Portal)	100		DIKSHA (National Teacher Portal)								
			100.a	Updation of Teacher Profile & Registry	700	0.0366	25.62	700	0.025	17.5	Recommended	
100.b			Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	6264	0.0026	15.9732	4000	0.00255	10.2	Recommended		
100.c			Creation and Curation of Digital	218	0.1179	25.70656	218	0.07	15.26	Recommended		

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			Teaching learning material for uploading on DIKSHA							
		100. d	Content Creation for Energized Textbooks	12	0.82	9.84	12	0.82	9.84	Recommended
			Total of DIKSHA (National Teacher Portal)			77.14			52.8	
			Total of DIKSHA (National Teacher Portal)			77.14			52.8	
	Salaries of Teacher Educators (TEIs)	10 1	Teachers Educators Salary in TEIs (Academic Posts)							
		101. b	DIETs	9	598.67	5388.03	270	5.50609	1486.6443	"Recommended salary as per filled up posts. *Note: Total amount of salary for teacher educators worked out as per the scheme."
			Total of Teachers Educators Salary in TEIs (Academic Posts)			5388.03			1486.64	
			Total of Salaries of Teacher Educators (TEIs)			5388.03			1486.64	
	Program & Activities including Faculty	10 3	Program & Activities including Faculty Development of							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	Development of Teacher Educators		Teacher Educators							
		103.a	Faculty development (DIET)	9	10.84	97.56	8	5	40	Recommended as per proposal
		103.b	Program & Activities (DIET)	9	54.42	489.78	9	23.3333	209.9997	Recommended Rs. 25.00 lakh for 8 DIETs and Rs.10.00 lakh for DRC.
		103.c	Specific projects for Research activities (DIET)	9	5.93	53.37	9	5.93	53.37	Recommended as proposed
		103.e	Program & Activities (IASEs)	2	72	144	2	15	30	Recommended
		103.f	Faculty development (SCERT)	1	10.84	10.84	1	10	10	Recommended
		103.g	Program & Activities (SCERT)	1	54.42	54.42	1	30	30	Recommended
		103.h	Specific programme for Research activities (SCERT)	1	5.93	5.93	1	5.93	5.93	Recommended as proposed
				Total of Program & Activities including Faculty Development of Teacher Educators			855.9			379.3
			Total of Program & Activities including Faculty Development of Teacher Educators			855.9			379.3	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	Technology Support to TEIs	104	Technology Support to TEIs (NR)							
		104.a	Hardware & Software Support	10	6.4	64	10	4.56	45.6	Recommended Rs. 39.60 lakh for 9 DIETs/DRC and Rs. 6.00 lakh for SCERT.
			Total of Technology Support to TEIs (NR)			64			45.6	
		105	Recurring Support on (Technology Support)							
		105.d	Recurring Support on Technology (TEIs)	10	2.4	24	10	2.28	22.8	Recommended Rs. 20.4 lakh for 9 DIETs/DRC and Rs. 2.4 lakh for SCERT.
			Total of Recurring Support on (Technology Support)			24			22.8	
		Total of Technology Support to TEIs						88	68.4	
	Annual Grant for TEIs	106	Annual Grant for TEIs							
		106.a	SCERT	1	35	35	1	35	35	Recommended as proposed
		106.b	DIETs	9	20	180	9	18.88888	169.9992	Recommended Rs. 20.00 lakh for 8 DIETs and 10.00 lakh for 1 DRC.
			Total of Annual Grant for TEIs			215			205	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
		Total of Annual Grant for TEIs					215			205	
		Total for Teacher Education					6874.69			2311.74	
Salary of Teachers	Teacher Salary (HMs/Teachers)	112	Teacher Salary - (Elementary)								
		112.b	Primary Teachers- Existing, in position (Contractual)	2543	4.89	12435.27	2543	1.8	4577.4	Considered physical as proposed (2543 teachers) but consideration of financial support is as per SMSA norms.	
			Total of Teacher Salary - (Elementary)			12435.27			4577.4		
	113		Upper Primary Teachers (Contractual) - (Elementary)								
		113.a	Science and Mathematics	423	5.257	2223.711	423	2.4	1015.2	Considered physical (423 teachers) as proposed but financial as per SMSA norms	
		113.b	Social Studies	173	5.257	909.461	173	2.4	415.2	Considered physical (173 teachers) as proposed but financial as per SMSA norms	
		113.c	Languages	621	5.257	3264.597	621	2.4	1490.4	Considered physical (621 teachers) as proposed but financial as per SMSA norms	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			113.l	Upper Primary Subject Teacher(Fresh)	849	5.257	4463.193	849	1.2	1018.8	Considered 849 teachers (Contractual) financial support for 6 months. It has considered with the condition that the state would provide documentary evidences of every individual teachers then the financial support could be released.
				Total of Upper Primary Teachers (Contractual) - (Elementary)			10860.96			3939.6	
				Total of Teacher Salary (HMs/Teachers)			23296.23			8517	
				Total for Salary of Teachers			23296.23			8517.00	
Gender & Equity	Special Projects for Equity	127		Special Projects for Equity (Secondary)							
			127.j	Drug/Substance Abuse Camp	136	0.3	40.8	136	0.3	40.8	Recommended in 136 Cluster for awareness for drug/substance among the secondary classes children. The total recommendation is for Rs 40.80
			127.°	One Day Workshop for Mental Health issue of Adolescents	1069	0.005	5.345	1	1	1	Recommended awareness workshop on mental health issues for as pilot project Total recommendation is Rs 1 lakhs

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			127.y	Parents Counselling Camp	136	0.26	35.36	136	0.26	35.36	Recommended for minority students awareness about the benefits of PM 15 point programme and RTE . Total recommendation is Rs 35.36 lakhs
				Total of Special Projects for Equity (Secondary)			81.5			77.16	
		129		Project- Girls Empowerment (Secondary)							
			129.a	Adolescent Programme for Girls Students	136	0.4	54.4	136	0.3	40.8	Recommended activities which include Kishori Manch and Navya Manch for 136 clusters@ Rs 30000. Total recommendation is Rs 40.8
			129.j	Career Conclave	13	10	130	13	2.5	32.5	Recommended Career conclave in 13 districts @ Rs 2.5 lakhs. Total recommendation is Rs 32.5
			129.k	MERI PEHCHAN	382271	0.0002	76.454	382271	0.0002	76.4542	Recommended activities under Meri Pehchan to strengthen the BBBP programme. Total recommendation is Rs 76.45 lakhs

Particulars					Proposal			Final Approved Outlay				
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			129.m	Resource Material	136	0.25	34	13	0.5	6.5	Recommended activities to enhance reading writing speaking skills of SC/ST students @ RS 50000 Total recommendation is Rs 6.50	
			129.o	Organisation Behavioral Change	136	0.4	54.4	136	0.3	40.8	Recommended for awareness of Swachhta activities for SC/ ST students and awareness about of SC/ ST . Total recommendation Is rs 40.8 lakhs @ Rs 30000	
				Total of Project-Girls Empowerment (Secondary)				349.25			197.05	
			Total of Special Projects for Equity					430.76			274.21	
			Total for Gender & Equity					430.76			274.21	
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	132		Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)								
			132.d	Therapeutic Services	4780	0.02	95.6	2500	0.02	50	To be given to the beneficiary through DBT	
			132.e	Helper/Ayas/Attendant	100	1.2	120	50	1.2	60	Recommended for 50 Ayas	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			132.g	Providing Aids & Appliances	3133	0.0104	32.52054	3133	0.01038	32.52054	Recommended as proposed
			132.h	Identification and Assessment (Medical Assessment Camps))	13	1	13	13	1	13	Recommended as of now but the same needs to be converged
			132.i	Reader Allowance	850	0.025	21.25	850	0.025	21.25	Recommended as proposed
			132.l	Escort Allowance	3500	0.025	87.5	1500	0.025	37.5	Recommended @ 2500 for 1500 CWSN
			132.n	Stipend for Girls	8200	0.02	164	8200	0.02	164	Recommended as per norms
			132.o	Transportation allowance	6000	0.02	120	2100	0.02	42	Recommended @ 2000/ for 2100 CWSN
				Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			653.87			420.27	
		133		Inclusive Education (Recurring) (Upto Highest Class - XII)							
			133.ab	Impact study	1	5	5	1	5	5	Recommended as of now but the same should be seen from Monitoring institutions
			133.ac	Equipment for Children (Hearing Impairment)	75	1	75	75	0.2	15	Recommended @ 20000/ per school

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			133.ad Parent Teacher and Students counselling	5800	0.005	29	5800	0.005	29	Recommended as proposed
			133.ae Curriculum Adaptation	1	10	10	1	10	10	Recommended as proposed
			133.af Learning material for Resource Room/Learning Centers	1029	0.1	102.9	500	0.1	50	Recommended for 500 schools
			133.b In-service Training of Special Educators	1324	0.075	99.3	1324	0.03	39.72	Recommended @ 300/- per day for 10 days
			133.c Environment Building programme	29	0.2	5.8	29	0.2	5.8	Recommended as proposed
			133.d Orientation of Principals, Educational administrators, parents / guardians etc.	1910	0.005	9.55	1910	0.005	9.55	Recommended as proposed
			133.f Salary (Previous Spl. Educators)	1026	8.4	8618.4	1026	3	3078	Recommended as per norms
			133.o World Disability Day	1	4	4	1	4	4	Recommended as proposed
			133.t World Disability Day at District level	13	0.7	9.1	13	0.7	9.1	Recommended as proposed
			133.u Scribe facility	850	0.01	8.5	850	0.01	8.5	Recommended as proposed
			133.w Assessment of Children with	29	0.75	21.75	29	0.75	21.75	Recommended as proposed

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
				Intellectual Disabilities							
			133.x	Awareness Campaign	29	0.4	11.6	29	0.4	11.6	Recommended as proposed
			133.z	Special Educators Not in Position	300	0.036	10.8	300	0.75	225	This financial assistance is for the period of 3 months from September onwards, subject to the placement of these special teachers and submission of documentary evidence
				Total of Inclusive Education (Recurring) (Upto Highest Class - XII)			9020.7			3522.02	
				Total of Provision for Children with Special Needs (CWSN) - Recurring			9674.57			3942.29	
				Total for Inclusive Education			9674.57			3942.29	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	137		Recurring Support VE - Existing							
			137.a	Financial Support for Vocational Teacher/ Trainer (Existing)	88	3	264	44	2.4	105.6	As per norms for in-position trainers.
			137.b	Financial Support for Resource Persons (Existing)	22	2.5	55	22	2.5	55	As per norms for 22 schools. May cover linkages with higher institutes
			137.c	Raw material grant for new school per	22	4.5	99	22	4.244	93.368	As per norms for 22 schools

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
				course (Existing)							
			137.d	Cost of providing Hands Training Students (Existing)	22	2.4	52.8	22	2.4	52.8	As proposed for 22 schools
			137.e	Assessment and Certification Cost (Existing)	1647	0.006	9.882	1647	0.006	9.882	As proposed for students of class 10th and 12th.
			137.f	Office Expenses / Contingencies for School (Existing)	22	2	44	22	1.886	41.492	As per norms for 22 schools
			137.h	In-service Training of VE - Teachers (5 - Days) - (Existing)	44	0.025	1.1	44	0.025	1.1	5 days training @ Rs. 500 per day
			137.k	Skill Competition	22	1.3636	29.99986	1	3	3	Recommended for a state level competition
				Total of Recurring Support VE - Existing			555.78			362.24	
				Total of Introduction of Vocational Education at Secondary and higher Secondary			555.78			362.24	
				Total for Vocational Education			555.78			362.24	
Monitoring of the Scheme	Monitoring Information System (MIS)	140		Monitoring of the Scheme							
			140.b	Management Information System (SDMIS & Shaala Kosh)	4E+06	2E-05	87.861	4E+06	0.00002	82.99802	Recommended for 4149901 children @ Rs. 2.per child.

Particulars					Proposal			Final Approved Outlay				
Major Component	Sub Component			Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
				Total of Monitoring of the Scheme			87.86			83		
				Total of Monitoring Information System (MIS)			87.86			83		
				Total for Monitoring of the Scheme			87.86			83.00		
Program Management	Program Management	14		MMER (I-XII)								
		1	141.a	MMER (I-XII)	1	15202	15202.17	1	1874.825	1874.825	Recommended 5% MMER against total outlay	
				Total of MMER (I-XII)			15202.17				1874.82	
				Total of Program Management			15202.17				1874.82	
				Total for Program Management			15202.17				1874.83	
Total							91362.98			39371.3		

Final Approval	
Major Component	Total
Access & Retention	3107.73
RTE Entitlements	7068.94
Quality Interventions	11484.64
Teacher Education	2311.74
Salary of Teachers	8517
Gender & Equity	274.21
Inclusive Education	3942.29

Vocational Education	362.24
Sports & Physical Education	344.7
Monitoring of the Scheme	83
Program Management	1874.82
Total	39371.33

	Final Approval		
Scheme Name	NON Recurring	Recurring	Total
Elementary Education	348	22137.96	22485.96
Secondary Education	2961	11612.62	14573.62
Teacher Education	165.2	2146.54	2311.74
Total	3474.2	35897.13	39371.33