

**Samagra Shiksha**

Financial Year: 2018-2019 Month: March

**ANDAMAN AND NICOBAR**

(Rs in Lacs)

Particular	Budget Approved		Cumulative Progress (Since Inception)		Spill Over		Financial
	Physical	Financial	Physical	Financial	Physical	Financial	

Access & Retention							
Opening of New / Upgraded Schools							
5	Opening of New / Upgraded Schools - NR (Hr. Secondary)						
5.c	Higher Secondary School - Arts Stream (XI - XII)	1	23.20	0	0.00	0	23.20
	Total for Opening of New / Upgraded Schools - NR (Hr. Secondary)	1	23.20	0	0.00	0	23.20
Strengthening of Existing Schools							
37	Strengthening of Schools - NR (up to Highest Class VIII)						
37.b	Additional Classrooms (Upto Class VIII)	2	35.14	0	19.33	1	15.81
	Total for Strengthening of Schools - NR (up to Highest Class VIII)	2	35.14	0	19.33	1	15.81
38	Strengthening of Existing Schools (IX - XI - NR)						
38.a	Additional Classroom	2	25.86	0	0.00	0	25.86
38.b	Science Lab	3	47.50	0	25.42	3	22.08
38.d	Art/Craft Room	3	27.47	0	11.56	2	15.91
38.e	Library Room	3	36.60	0	15.41	2	21.19
38.j	Removal of Architectural Barriers	0	0.50	0	0.00	0	0.50
38.k	Computer Room	0	27.46	0	11.56	0	15.90
38.n	Equipment for Resource Room	0	0.50	0	0.00	0	0.50
	Total for Strengthening of Existing Schools (IX - XI - NR)	11	165.89	0	63.95	7	101.94
44	Repairing and Renovations (up to Highest Class X or XII) - NR						
44.a	Major Repair	0	10.00	0	0.00	0	10.00
	Total for Repairing and Renovations (up to Highest Class X or XII) - NR	0	10.00	0	0.00	0	10.00
45	Strengthening of Existing Schools (XI - XII) - NR						
45.f	Additional Classroom	1	15.82	0	0.00	0	15.82
	Total for Strengthening of Existing Schools (XI - XII) - NR	1	15.82	0	0.00	0	15.82
	<b>Total for Access &amp; Retention</b>	<b>15</b>	<b>250.05</b>	<b>0</b>	<b>83.28</b>	<b>8</b>	<b>166.77</b>

**Quality Interventions**

ICT and Digital Initiatives							
100	ICT and Digital Initiatives (up to Highest Class VIII) - NR						
100.a	Tablets/Laptop/Notebook/PCs	40	160.00	0	0.00	0	160.00
100.b	Operating System / Softwares	40	8.00	0	0.00	0	8.00
100.c	Furniture	40	8.00	0	0.00	0	8.00
	Total for ICT and Digital Initiatives (up to Highest Class VIII) - NR	120	176.00	0	0.00	0	176.00
102	ICT and Digital Initiatives (up to Highest Class XII) - NR						
102.a	Tablets/Laptop/Notebook/PCs	55	302.45	0	34.44	0	268.01
102.b	Operating System / Softwares	19	3.80	0	0.00	0	3.80

102.c	Furniture	19	3.80	0	0	0.00	0	19	19	3.80
<b>Total for ICT and Digital Initiatives (upto Highest Class XII) - NR</b>		<b>93</b>	<b>310.05</b>	<b>0</b>	<b>0</b>	<b>34.44</b>	<b>0</b>	<b>93</b>	<b>93</b>	<b>275.61</b>
<b>Total for Quality Interventions</b>		<b>213</b>	<b>486.05</b>	<b>0</b>	<b>0</b>	<b>34.44</b>	<b>0</b>	<b>213</b>	<b>213</b>	<b>451.61</b>
<b>Teacher Education</b>										
<b>Technology Support to TEIs</b>										
122	Technology Support to TEIs (NR)									
122.a	Hardware & Software Support	2	12.80	0	0	1.00	0	2	2	11.80
<b>Total for Technology Support to TEIs (NR)</b>		<b>2</b>	<b>12.80</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>11.8</b>
<b>Total for Teacher Education</b>		<b>2</b>	<b>12.80</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>11.8</b>
<b>Vocational Education</b>										
<b>Introduction of Vocational Education at Secondary and higher Secondary</b>										
163	Introduction of VE in schools - NR									
163.a	Tools, Equipment & Furniture (New)	11	55.00	0	11	55.00	11	0	11	0.00
<b>Total for introduction of VE in schools - NR</b>		<b>11</b>	<b>55.00</b>	<b>0</b>	<b>11</b>	<b>55.00</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>
167	Addition of VE Course in Existing Schools - NR									
167.a	Tools, Equipment & Furniture (Existing Schools)	15	42.69	0	4	24.00	4	11	15	18.69
<b>Total for Addition of VE Course in Existing Schools - NR</b>		<b>15</b>	<b>42.69</b>	<b>0</b>	<b>4</b>	<b>24.00</b>	<b>4</b>	<b>11</b>	<b>15</b>	<b>18.69</b>
<b>Total for Vocational Education</b>		<b>26</b>	<b>97.69</b>	<b>0</b>	<b>15</b>	<b>79.00</b>	<b>15</b>	<b>11</b>	<b>26</b>	<b>18.69</b>
<b>Grand Total</b>		<b>256</b>	<b>846.59</b>	<b>0</b>	<b>23</b>	<b>197.72</b>	<b>23</b>	<b>233</b>	<b>256</b>	<b>648.87</b>

Generated as on Monday, August 05, 2019

Scheme Name	Budget Approved (Cumulative) Financial	Cummulative Progress (Since Financial	Spill Over Financial
Elementary Education	211.14	19.33	191.81
Secondary Education	622.65	177.39	445.26
Teacher Education	12.80	1.00	11.80
<b>Total</b>	<b>846.59</b>	<b>197.72</b>	<b>648.87</b>

Major Component	Budget Approved Financial	Cummulative Financial	Spill Over Financial
Access & Retention	250.05	83.28	166.77
Quality Interventions	486.05	34.44	451.61
Teacher Education	12.80	1.00	11.8
Vocational Education	97.69	79.00	18.69
<b>Total</b>	<b>846.59</b>	<b>197.72</b>	<b>648.87</b>

## Annexure -IV

										Rs. in Lakh
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Elementary Education										
RTE Entitlements	Media & Community Mobilization	61	Media & Community Mobilization (Elementary)							
			61.b Media & Community Mobilization	239	0.01500	3.585	239	0.01500	3.585	As per the UDISE 2017-18 the number of elementary schools are 239.. The recommended budget estimate for under taking media and community mobilization is Rs.1500 (unit cost) x 239- (No. of School) = Rs.3,58,500 lakhs. (i)Media activities : *Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. .(ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school every month , amount allocated is Rs.500/- per year ).The State/UT has to undertake these activities duly have a specific plan. *i.e A logo of Samagra Shiksha along with the facilities available under Samagra Shiksha such as free text books, free uniforms etc should be displayed at prominent place in each school through wall painting or Display board
			61.c Training of SMC/ SDMC	1195	0.06312	75.428	239	0.03000	7.17	As per the UDISE 2017-18 the number of elementary schools are 239.. The recommended budget estimate for under taking activities (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) Conduct of monthly meetings in schools by the SMC/SDMCs and incentives to the nominated parents is Rs.3000/- (unit cost) x 239 (No of School) = Rs. 7,17,000 /- lakhs. The State/UT has to undertake these activities duly have a specific plan.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Media & Community Mobilization			79.01			10.76	
			Total for RTE Entitlements			79.01			10.76	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	63	Quality Components (Elementary)							
		63.	Reporting by Head of Schools	150	0.02000	3	150	0.00500	0.75	Considered as per norms @ Rs. 1000/school
		63.j	Orientation Programme for Teachers on Safety and Security	2680	0.00500	13.4	2680	0.01000	26.8	Considered as proposed @ Rs. 1000/teacher
			Shaala Siddhi	83227	0.00002	1.665	83227	0.00002	1.66454	Considered as proposed
		63.k	Fund for Safety and Security at School Level	239	0.30000	71.7	239	0.00500	1.195	Considered as per norms @ Rs. 1000/school
		67	Project Innovation (Elementary)							
		67.	Youth & Eco Club	239	0.15000	35.85	239	0.15000	35.85	
		67.ae	Teacher IdCards	5150	0.00150	7.725	5150	0.00050	2.575	Considered @ Rs. 50/person
		67.ae t	Documentation of Best Practice on Shagun Portal	328	0.01000	3.28	328	0.01000	3.28	Considered as proposed
		67.cd	Innovative Activity for Tribal & Minorities	9	0.83411	7.50699	9	0.83411	7.50699	Considered as proposed
		67.cl	Development of Science Model centre	27	1.50000	40.5	27	1.50000	40.5	Considered as proposed
		72	LEP (Class I - II)							
		72.d	Remedial Teaching	1261	0.00500	6.305	1261	0.00500	6.305	Considered as proposed
		73	LEP (Class III - V)							
		73.d	Remedial Teaching	2170	0.00500	10.85	2170	0.00500	10.85	Considered as proposed
		74	LEP (Class VI - VIII)							
		74.	Remedial Teaching	2449	0.00500	12.245	2449	0.00500	12.245	Considered as proposed
		75	Shagunotsav (Elementary)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		75.a	Shagunotsav	247	0.00895	2.21065	247	0.00902	2.228	Recommended as proposed for 247 GovL and Govt Aided Elementary Schools as per UDISE 2016-17
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				216.24			151.75	
	Assessment at National & State level	79	Assessment at State level (Elementary)							
		79.a	Assessment at State level	239	0.03974	9.497	3	10.00000	30	An amount of Rs. 30 lakh has been recommended for 3 districts (Rs. 10 lakh per district). School Based Assessment (SBA) will be conducted in 2019. SCERT will be the nodal agency for capacity building & implementing SBA at State and District level. SBA will cover DIETs, BRCs, CRCs, Schools and Teachers. A detailed manual on SBA will be shared by NCERT for implementation of SBA.
		Total of Assessment at National & State level				9.5			30	
	Training for In-service Teacher and Head Teachers	81	In-Service Training (I - VIII)							
		81.a	Class I & II	670	0.02500	16.75	670	0.02500	16.75	Recommended as proposed at block level @ Rs. 500 per head per days for 5 days.
		81.b	Class III to V	995	0.02500	24.875	995	0.02500	24.875	Recommended as proposed at block level @ Rs. 500 per head per days for 5
		81.c	Class VI to VIII	1015	0.02500	25.375	1015	0.02500	25.375	Recommended as proposed at block level @ Rs. 500 per head per days for 5

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		85	Training of Resource Persons & Master Trainers (Elementary)							
		85.	Printing of Integrated Teacher Training Package	2680	0.00150	4.02	2680	0.00150	4.02	Recommended for Printing of Training modules as per the Integrated Teacher Training Guideline
		85.a	KRPs Training at State level ( Class I to VIII)	20	0.06000	1.2	20	0.00000	0.00001	Recommended only Physical as this KRPs training will be conducted by NCERT in Delhi. All the training expenses will be borne by NCERT
		85.b	SRPs Training by NIEPA at State Level ( Class I to VIII)	4	0.02000	0.08	4	0.00000	0.00001	Recommended only Physical as this SRPs training will be conducted by NCERT in Delhi. All the training expenses will be borne by NCERT
		85.c	KRPs Travel/Accommodation	24	0.25000	6	24	0.25000	6	recommended
		87	School Leadership Training of Head Teachers/ Principals/RPs (Elementary)							
		87.b	Training of Head Teachers/Principals (Class I to VIII)	100	0.05000	5	100	0.05000	5	Recommended as proposed for 10 days @ Rs.500 per person per day
			Total of Training for In-service Teacher and Head Teachers			83.3			82.02	
	Composite School Grant	91	Annual Grant (up to Highest Class VIII)							
		91.a	School Grant - (Enrol 1- 15)	71	0.12500	8.875	71	0.12500	8.875	Considered as proposed
		91.b	School Grant -(Enrol >15 - 100 )	146	0.25000	36.5	146	0.25000	36.5	Considered as proposed
		91.c	School Grant - (Enrol > 100 and <= 250 )	16	0.50000	8	16	0.50000	8	Considered as proposed
		91.d	School Grant - (Enrol > 250 and <= 1000 )	6	0.75000	4.5	6	0.75000	4.5	Considered as proposed
			Total of Composite School Grant			57.88			57.88	
	Libraries	95	Library (upto Highest Class VIII)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		95.a	Composite Elementary Schools (I - VIII)	56	0.13000	7.28	56	0.13000	7.28	Considered as proposed
		95.b	Upper Primary Schools (VI - VIII)	1	0.10000	0.1	1	0.10000	0.1	Considered as proposed
		95.c	Primary School (I - V)	182	0.05000	9.1	182	0.05000	9.1	Considered as proposed
			Total of Libraries			16.48			16.48	
	Rastriya Aavishkar Abhiyan	97	Rashtriya Aavishkar Abhiyaan (Elementary)							
		97.a	Science Exhibition / Book Fair	57	0.05000	2.85	57	0.05000	2.85	Considered 57 schools of 19 Islands
		97.b	Quiz Competition	57	0.02000	1.14	57	0.02000	1.14	Considered 57 schools for quiz competition
		97.d	Exposure visit outside State	11	0.15000	1.65	11	0.15000	1.65	Considered as proposed
		97.h	Excursion Trip for Students within State	5403	0.00200	10.806	5403	0.00200	10.806	Considered as proposed
			Total of Rastriya Aavishkar Abhiyan			16.45			16.45	
	Support at Pre-Primary Level	107	Pre-Primary (Recurring)							
		107.a	Support at Pre-Primary Level	287	0.22448	64.426	281	0.22448	63.07888	Recommended for TLM, Writing & Reading Material, 3 days in-service training of pre-primary teachers, play materials, wall paintings to make attractive to children & printing of ECE curriculum in 281 Schools as per UDISE 2017-18.
			Total of Support at Pre-Primary Level			64.43			63.08	
	Academic support through BRC/URC/CRC	108	Provision for BRCs/URCs							
		108.a	Salary for 6 Resource Persons at BRC	54	5.94889	321.24	36	3.48480	125.4528	Recommended only filled positions.
		108.b	Salary for 2 Resource Persons for CWSN	18	4.48483	80.727	6	3.48480	20.9088	Recommended only filled positions.
		108.c	Salary for 1 MIS Coordinator in position	9	3.74100	33.669	9	3.47600	31.284	Recommended only filled positions.
		108.d	Salary for 1 Data Entry Operator in position	9	3.29700	29.673	9	3.09000	27.81	Recommended only filled positions.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			108.e Salary for 1 Accountant-cum-support staff	12	3.74100	44.892	12	3.47600	41.712	Recommended only filled positions.
			108.f TLE/TLM Grant	9	0.50000	4.5	9	0.05000	0.45	Recommended for all 9 BRCs
			108.i Contingency Grant	9	1.00000	9	9	0.50000	4.5	Recommended for all 9 BRCs
			108.j Meeting, TA	9	1.00000	9	9	0.50000	4.5	Recommended for all 9 BRCs
			108.k Maintenance Grant	9	0.50000	4.5	9	0.20000	1.8	Recommended for all 9 BRCs
		110	Provisions for CRCs							
			110.a Salary for CRC Coordinator (one)	38	4.48487	170.42506	38	3.48500	132.43	Recommended only for filled positions
			110.b Furniture Grant	38	0.70000	26.6	38	0.40000	15.2	Recommended for all 38 CRCs
			110.c Contingency Grant	38	0.30000	11.4	38	0.30000	11.4	Recommended for all 38 CRCs
			110.e TLM Grant	38	0.10000	3.8	38	0.05000	1.9	Recommended for all 38 CRCs
			110.f Maintenance Grant	38	0.30000	11.4	38	0.10000	3.8	Recommended for all 38 CRCs
			110.g Mobility Support for CRC(Strengthening of CRC)	333	0.01000	3.33	239	0.01000	2.39	Recommended @ Rs. 1000 for 239 Elementary govt schools (5 visits of the same school per year @ Rs. 200 per visit)
			Total of Academic support through BRC/URC/CRC			764.16			425.54	
			Total for Quality Interventions			1228.42			843.19	
Sports & Physical Education	Sports & Physical Education	127	Sports & Physical Education (upto Highest Class VIII)							
			127.a Sports & Physical Education (Primary Schools )	182	0.05000	9.1	182	0.05000	9.1	Considered 182 schools
			127.b Sports & Physical Education (Upper Primary Schools )	57	0.10000	5.7	57	0.10000	5.7	Considered 57 schools for sports and physical education

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			Total of Sports & Physical Education			14.8			14.8		
			Total for Sports & Physical Education			14.80			14.80		
Salary of Teachers	Teacher Salary (HMs/Teachers)	131	Teacher Salary - (Elementary)								
		131.b	Primary Teachers- Existing, in position (Contractual)	89	4.93320	439.055	89	4.93320	439.0548	Considered as proposed	
		132	Upper Primary Teachers (Contractual) - (Elementary)								
		132.a	Science and Mathematics	39	4.93321	192.395	39	4.93321	192.39519	Considered as proposed	
		132.b	Social Studies	39	4.93321	192.395	39	4.93321	192.39519	Considered as proposed	
		132.c	Languages	39	4.93321	192.395	39	4.93321	192.39519	Considered as proposed	
		132.f	Art Education	42	2.59679	109.065	42	2.59679	109.06518	Considered as proposed	
		132.g	Health and Physical Education	42	2.59679	109.065	42	2.59679	109.06518	Considered as proposed	
		132.k	Work Education	42	2.59679	109.065	42	2.59679	109.06518	Considered as proposed	
					Total of Teacher Salary (HMs/Teachers)			1343.44			1343.44
			Total for Salary of Teachers			1343.44			1343.44		
Gender & Equity	Self defence training for Girls	159	Self Defence Training (up to Highest Class VIII)								
		159.a	Self Defence Training (Upto Class VIII)	57	0.09000	5.13	57	0.09000	5.13	The Self-Defence training can be considered for 57 govt. elementary schools with girl enrollment for 3 months @ Rs.3000/- per month for Trainer.	
			Total of Self defence training for Girls			5.13			5.13		
			Total for Gender & Equity			5.13			5.13		

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	160	Inclusive Education (up to Highest Class VIII)							
		160.a	Sports Events	9	0.40000	3.6	9	0.05000	0.45	Recommended at a unit cost of Rs.5000/- per block for sports events. UT to explore convergence support through Sports & Social Welfare Departments.
		160.b	Purchase/Development of instructional materials	34	0.01200	0.408	34	0.01200	0.408	Recommended for procurement of 34 handbooks on sign language at a unit cost of Rs.1200/-.
		160.f	Helper/Ayas/Attendant	6	0.50000	3	3	0.21000	0.63	Recommended for 3 child care attendants at a unit cost of Rs.3500/- per month, subject to appointment of attendants and submission of requisite details of the same by the UT.
		160.h	Providing Aids & Appliances	120	0.05000	6	90	0.03000	2.7	Recommended as proposed for 90 CWSN (from class 1 to 8) with a unit cost of Rs.3000/- (this is an average cost).
		160.i	Identification and Assessment (Medical Assessment Camps)	9	0.25000	2.25	9	0.25000	2.25	Recommended as proposed at a unit cost of Rs. 25000/- per block. These camps are for CWSN from Class 1 to 12.
		160.m	Transportation allowance	90	0.03500	3.15	60	0.02500	1.5	Recommended for 60 CWSN (From class 1 to 8) at Rs. 2500/- with a unit cost of Rs. 250/- for 10 months.
		160.n	Stipend for Girls	65	0.03000	1.95	65	0.02000	1.3	Recommended for 65 girls with special needs at a unit cost of Rs.200/- month for 10 months.
		160.v	Escort Allowance	90	0.04000	3.6	60	0.03000	1.8	Recommended for 60 CWSN (From class 1 to 8) at Rs. 3000/- with a unit cost of Rs. 300/- for 10 months.
		160.w	Home Base Education	40	0.05500	2.2	40	0.02000	0.8	Recommended for 40 CWSN at a unit cost of Rs.2000/-, subject to submission and verification of information by the UT.
			<b>Total of Provision for Children with Special Needs (CWSN) - Recurring</b>			<b>26.16</b>			<b>11.84</b>	
			<b>Total for Inclusive Education</b>			<b>26.16</b>			<b>11.84</b>	

Particulars			Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Program Management	Program Management	Program Management (MMER) (I - XII)							
		170.a Program Management (MMER) (I - XII)	1	209.78000	209.78	1	193.34000	193.34	Recommended @ 5% against total outlay
		Total of Program Management			209.78			193.34	
	Total for Program Management				209.78			193.34	
<b>Secondary Education</b>									
RTE Entitlements	Media & Community Mobilization	Media & Community Mobilization (Secondary)							
		62.a Media & Community Mobilization	89	0.01500	1.335	89	0.01500	1.335	As per the UDISE 2017-18 number of Secondary schools are 89. The recommended budget estimate for under taking media and community mobilization is Rs. 1500 (unit cost) x 89/(No. of School) = Rs. 1.33,500 lakhs
<p>(i)Media activities : *Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. (ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school every month , amount allocated is Rs. 500/- per year ). The State/UT has to undertake these activities duly have a specific plan. *i.e A logo of Samagra Shiksha along with the facilities available under Samagra Shiksha such as free text books, free uniforms etc should be displayed at prominent place in each school through wall painting or Display board</p>									

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		62.b	SMDC Training	445	0.06312	28.089	89	0.03000	2.67	As per the UDISE 2017-18 the number of Secondary schools are 89. The recommended budget estimate for under taking activities (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) Conduct of monthly meetings in schools by the SMC/SDMCs and incentives to the nominated parents is Rs.3000/- (unit cost) x 89 (No of School) = Rs. 2,67,000 /- lakhs. The State/UT has to undertake these activities duly have a specific plan.
			Total of Media & Community Mobilization			29.42			4	
			Total for RTE Entitlements			29.42			4.01	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	64	Quality Components (Secondary & Sr. Secondary)							
		64.	Funds for Safety and Security	89	0.30000	26.7	89	0.00500	0.445	Considered the proposal @ 500/ School as per norms
			Orientation Programme for Teachers on safety and Security	1001	0.00500	5.005	1001	0.01000	10.01	Considered @ 1000/Teacher as per norms
			Reporting by Head of Schools	50	0.02000	1	50	0.00500	0.25	Considered @ 500/Teacher as per the norms
		64.a	Readiness programme for subjects	29399	0.00862	253.419	29399	0.00862	253.41938	Considered as proposed for the printing and distribution of readiness
		64.d	Teacher Exchange programme	267	0.03000	8.01	267	0.03000	8.01	Considered as proposed
		64.f	Aptitude Test at School Level	328	0.03851	12.631	328	0.01000	3.28	Considered @ Rs. 1000/school
		66	Project - Innovative Activities (Secondary & Sr. Secondary)							
		66.	Celebration of Language Festival	328	0.02834	9.29552	328	0.02000	6.56	Considered @ Rs. 2000/school
			Documentation of Best Practices on Shagun Portal	1	0.10000	0.1	1	0.10000	0.1	Considered as proposed

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Sports Day	328	0.04477	14.68456	328	0.04000	13.12	Considered @ Rs. 4000/school
			Teacher IdCards	1111	0.50000	555.5	1111	0.00050	0.5555	Considered as proposed
			Youth & Eco Club	89	0.25000	22.25	89	0.25000	22.25	Considered as proposed
		66.bd	Inter State Student Exchange Program	29	0.30000	8.7	29	0.20000	5.8	Considered @ Rs. 20000/student
		66.bg	Smart Class Rooms/Digital Boards	162	2.50000	405	162	2.50000	405	Considered as proposed
		66.f	Yoga Olympiad	146	0.24000	35.04	146	0.20000	29.2	Considered @ Rs. 20000/school
		66.g	BAND Competition	19	2.78947	52.99993	19	1.00000	19	Considered @ Rs. 1.00 lakh/Island
		69	Project Kala Utsav (Secondary)							
		69.a	TA / DA Allowance for National Level	25	0.15000	3.75	25	0.12000	3	Recommended TA/DA Allowance for National Level @ Rs. 12000 for 25 Students and Escorts.
		69.b	Kala Utsav	3	2.00000	6	3	2.00000	6	Recommended Kala Utsav activities for 3 districts @ Rs. 2.00 lakh / district.
		77	LEP (Class IX - XII)							
		77.k	Remedial Teaching	3440	0.00500	17.2	3440	0.00500	17.2	Considered as proposed
		116	Shagunotsav (Secondary & Sr. Secondary)							
		116.a	Shagunotsav	99	0.00739	0.73161	98	0.00745	0.73	Recommended @ Rs.745 (Average Cost) per school for 98 Govt and Aided schools at the Secondary & Senior Secondary level.
		171	Experiential Learning (Secondary and Sr. Secondary)							
		171.a	Rangotsav	328	0.02834	9.29552	328	0.01000	3.28	Considered @ Rs.1000/school
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			1447.31			807.21	

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
	Training for In-service Teacher and Head Teachers	82	In-Service Training (IX - XII )								
		82.a	Class IX to X	400	0.07500	30	400	0.02500	10	Recommended for 5 days @ Rs.500 per day per teacher at Block level	
		82.c	Class XI to XII	420	0.01500	6.3	420	0.01500	6.3	Recommended for 3 days @ Rs.500 per day per teacher at Block level	
		86		Training of Resource Persons & Master Trainers (Secondary)							
	86.b		Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	140	0.01500	2.1	140	0.01500	2.1	Recommended as proposed for 3 days @ Rs. 500 per person per day	
		88		School Leadership Training of Head Teachers/ Principals/RPs (Secondary)							
	88.b		Training of Head Masters (Class IX to XII)	40	0.05000	2	40	0.05000	2	Recommended as proposed for 10 days @ Rs. 500 per person per day	
	88.d		Training of HMs (SLDP)	10	0.05000	0.5	10	0.05000	0.5	Recommended as proposed for 10 days @ Rs. 500 per person per day	
				Total of Training for In-service Teacher and Head Teachers			40.9			20.9	
		Composite School Grant	92	Annual Grant (up to Highest Class X or XII)							
			92.b	School Grant -(Enrol >15 - 100 )	9	0.25000	2.25	9	0.25000	2.25	Considered as proposed
			92.c	School Grant - (Enrol > 100 and <= 250 )	29	0.50000	14.5	29	0.50000	14.5	Considered as proposed
	92.d		School Grant - (Enrol > 250 and <= 1000 )	48	0.75000	36	48	0.75000	36	Considered as proposed	
	92.e		School Grant - (Enrol > 1000)	3	1.00000	3	3	1.00000	3	Considered as proposed	
			Total of Composite School Grant			55.75			55.75		
	Libraries	96	Library (upto Highest Class XII)								
		96.a	Composite Secondary Schools (Class I - X)	39	0.15000	5.85	39	0.15000	5.85	Considered as proposed	
		96.b	Schools with Class VI - XII	17	0.15000	2.55	17	0.15000	2.55	Considered as proposed	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		96.d	Composite Secondary Schools (Class IX - XII)	4	0.15000	0.6	4	0.15000	0.6	Considered as proposed
		96.f	Composite Senior Secondary Schools (Class I - XII)	29	0.20000	5.8	29	0.20000	5.8	Considered as proposed
			<b>Total of Libraries</b>			<b>14.8</b>			<b>14.8</b>	
	<b>Rastriya Aavishkar Abhiyan</b>	<b>98</b>	<b>Rashtriya Aavishkar Abhiyan (Secondary)</b>							
		98.a	Science Exhibition / Book Fair	89	0.08000	7.12	89	0.08000	7.12	Considered as proposed
		98.c	Quiz Competition	89	0.02000	1.78	89	0.02000	1.78	Considered as proposed
		98.d	Study Trip for Students to Higher Institutions (Within States)	9834	0.00200	19.668	9834	0.00200	19.668	Considered as proposed
		98.e	Exposure visit outside State	29	0.15000	4.35	29	0.15000	4.35	Considered as proposed
			<b>Total of Rastriya Aavishkar Abhiyan</b>			<b>32.92</b>			<b>32.92</b>	
	<b>ICT and Digital Initiatives</b>	<b>103</b>	<b>Recurring Components (ICT &amp; Digital Initiatives upto Highest Class XII)</b>							
		103.a	Recurring Cost (ICT & Digital Initiatives)	78	2.40000	187.2	28	2.40000	67.2	28 secondary schools implemented in 2017-18 , recurring cost is considered at 2.4 lakh . 50 schools approved under ICT is non functional as per ICT Progress report
			<b>Total of ICT and Digital Initiatives</b>			<b>187.2</b>			<b>67.2</b>	
	<b>Total for Quality Interventions</b>					<b>1778.88</b>			<b>998.78</b>	
<b>Sports &amp; Physical Education</b>	<b>Sports &amp; Physical Education</b>	<b>128</b>	<b>Sports &amp; Physical Education (upto Highest Class XII)</b>							
		128.a	Sports & Physical Education (Secondary)	41	0.25000	10.25	41	0.25000	10.25	Considered as proposed
		128.b	Sports & Physical Education (Sr. Secondary)	48	0.25000	12	48	0.25000	12	Considered as proposed
			<b>Total of Sports &amp; Physical Education</b>			<b>22.25</b>			<b>22.25</b>	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Total for Sports & Physical Education					22.25			22.25	
Gender & Equity	Special Projects for Equity	158	Project- Girls Empowerment (Secondary)							
		158.a	Adolescent Programme for Girls Students	19	2.47368	46.99992	19	2.47368	46.99992	Recommended as proposed.project can be considered for all schools with girl students of 19 islands @Rs. 2.47 lakhs for incinerator machine and adolescent health and hygiene activities.
		158.b	Training in Martial Arts to all girls / Self Defence	89	0.09000	8.01	89	0.09000	8.01	The Self-Defence training can be considered for 89 Secondary and Higher Secondary schools with girl enrollment for 3 months @ Rs.3000/- per month for Trainer .
		158.c	Career Guidance Programme for Girls	3	1.00000	3	3	1.00000	3	The Project can be considered for govt school secondary and Sr. secondary schools of 3 district of UT @ Rs. 1.0 Lakhs per district (viewing the difficult terrain/islands of UT) with a total of 3 lakhs. UT is advised to include boys student also in the career guidance programme.
		Total of Special Projects for Equity					58.01			58.01
	Total for Gender & Equity					58.01			58.01	
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	161	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)							
		161.a	Purchase/Development of instructional materials	20	0.01200	0.24	20	0.01200	0.24	Recommended as proposed for procurement of 20 handbooks on sign language at a unit cost of Rs.1200/-.
		161.g	Providing Aids & Appliances	50	0.05000	2.5	23	0.03000	0.69	Recommended for 23 CWSN with a unit cost of Rs.3000/- (this is an average unit cost).
		161.j	Uniform	155	0.01000	1.55	155	0.00600	0.93	Recommended for 155 CWSN with a unit cost of Rs.600/-.
		161.l	Escort Allowance	14	0.04500	0.63	4	0.03000	0.12	Recommended for 4 CWSN with a unit cost of Rs.300/- month for 10 months.
		161.n	Stipend for Girls	60	0.03500	2.1	60	0.02000	1.2	Recommended for 60 Girls with Special Needs with a unit cost of Rs.200/- month for 10 months.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		161.o	Transportation allowance	50	0.04000	2	36	0.03000	1.08	Recommended for 36 CWSN with a unit cost of Rs.300/- month for 10 months.
		162	Inclusive Education (Recurring) (Upto Highest Class - XII)							
		162.c	Environment Building programme	20	0.40000	8	9	0.10000	0.9	Recommended at a unit cost of Rs.10,000/- per block for orientation & awareness programmes of all relevant stakeholders including SMC members, parents/guardians, siblings and PRI members etc. UT may organize cultural programmes, interaction with distinguished personalities in different fields and display hoardings, leaflets, street plays etc. for awareness and sensitization of the stakeholders.
		162.f	Salary (Previous Spl. Educators)	2	4.48488	8.96976	2	4.48400	8.968	Recommended as proposed for financial assistance (for salary/honorarium) of 2 special educators, with a unit cost of Rs.37,374/- per month for 12 months, subject to submission & verification of details by the UT.
		162.g	Salary (New Spl. Educators )	8	4.48488	35.87904	8	4.48400	35.872	Recommended as proposed for financial assistance (for salary/honorarium) of 8 special educators, with a unit cost of Rs.37,374/- per month for 12 months, subject to submission & verification of details by the UT.
			<b>Total of Provision for Children with Special Needs</b>			<b>61.87</b>			<b>50</b>	
			<b>Total for Inclusive Education</b>			<b>61.87</b>			<b>50.00</b>	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	163	Introduction of VE in schools - NR							
		163.a	Tools, Equipment & Furniture (New)	10	3.00000	30	6	3.00000	18	Recommended for 6 schools with single sector.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		164	Recurring Support VE - New							
		164.a	Financial Support for Vocational Teacher/ Trainer (New)	10	4.48490	44.849	6	1.50000	9	Recommended for 6 trainers (1 trainer per school) @ Rs. 25,000/- per trainer
		164.b	Financial Support for Resource Persons (New)	10	0.31300	3.13	6	0.31250	1.875	Recommended for 6 schools
		164.c	Raw material Grant for new school per course (New)	10	0.56300	5.63	6	0.56250	3.375	Recommended for class 9th.
		164.d	Cost of providing Hands on Skill Training to Students (New)	10	0.30000	3	6	0.30000	1.8	Recommended for class 9th.
		164.f	Office Expenses / Contingencies for New School (New)	10	0.25000	2.5	6	0.25000	1.5	Recommended for class 9th.
		164.g	Induction training of Teachers VE - Teachers (10 Days)	10	0.05000	0.5	6	0.05000	0.3	10 days Induction service for 6 trainers @ Rs. 500 per day per trainer.
		166	Recurring Support VE - Existing							
		166.a	Financial Support for Vocational Teacher/ Trainer (Existing)	62	4.48489	278.063	62	3.00000	186	Recommended for 62 trainers (2 trainers per school) @ Rs. 25,000/- per trainer.
		166.b	Financial Support for Resource Persons (Existing)	31	1.75000	54.25	31	1.75000	54.25	Recommended as proposed
		166.c	Raw material grant for new school per course (Existing)	31	3.15000	97.65	31	3.15000	97.65	Recommended as proposed
		166.d	Cost of providing Hands Training Students (Existing)	31	1.68000	52.08	31	1.68000	52.08	Recommended as proposed
		166.f	Office Expenses / Contingencies for School (Existing)	31	1.40000	43.4	31	1.40000	43.4	Recommended as proposed
		166.h	In-service Training of VE - Teachers (5 - Days) - (Existing)	62	0.02500	1.55	62	0.02500	1.55	Recommended as proposed
			Total of Introduction of Vocational Education at			616.6			470.78	
			Total for Vocational Education			616.60			470.78	
<b>Teacher Education</b>										
Teacher Education	Technology Support to TEIs	123	Recurring Support on (Technology							
		123.d	Recurring Support on Technology (TEIs)	2	2.40000	4.8	2	2.40000	4.8	Recommended as proposed
			Total of Technology Support to TEIs			4.8			4.8	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	Annual Grant for TEIs	124	Annual Grant for TEIs							
			124.a SCERT	1	35.00000	35	1	35.00000	35	Recommended as per the norm
			124.b DIETs	1	20.00000	20	1	20.00000	20	Recommended as per the norm
			Total of Annual Grant for TEIs			55			55	
	<b>Total for Teacher Education</b>					<b>59.80</b>			<b>59.80</b>	
Generated as on Tuesday, July 16, 2019										

Elementary Education	0	2422.49	2422.49
Secondary Education	18	1585.82	1603.82
Teacher Education	0	59.8	59.8
<b>Total</b>	<b>18</b>	<b>4068.11</b>	<b>4086.11</b>