

No. 14-4/2021-IS.1  
Government of India  
Ministry of Education  
(Department of School Education & Literacy)

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Shastri Bhawan, New Delhi,  
Dated: 27<sup>th</sup> July, 2021

**Subject: Samagra Shiksha -Meeting of the Project Approval Board (PAB) held on 10<sup>th</sup> June 2021 - Circulation of Minutes in respect of UT of Dadra & Nagar Haveli and Daman & Diu-reg.**

The meeting of the PAB of Samagra Shiksha was held under the chairpersonship of Secretary (SE&L) on 10<sup>th</sup> June 2021, to consider the Annual Work Plan & Budget (AWP&B) 2021-22 in respect of UT of Dadra & Nagar Haveli and Daman & Diu.

2. A copy of the PAB minutes approving the AWP&B, 2021-22 for UT of Dadra & Nagar Haveli and Daman & Diu under Samagra Shiksha is enclosed.

  
(Avinash Chandra Sharma)

Under Secretary to the Govt. of India  
Ph: 011-23384251

To

1. Shri Ram Mohan Mishra, Secretary, Ministry of Women & Child Development
2. Shri Apurva Chandra, Secretary, Ministry of Labour & Employment
3. Mr. R. Subrahmanyam, Secretary, Department of Social Justice & Empowerment, Ministry of Social Justice & Empowerment
4. Shri Anil Kumar Jha, Secretary, Ministry of Tribal Affairs
5. Shri Pankaj Kumar, Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti
6. Shri Pramod Kumar Das, Secretary, Ministry of Minority Affairs
7. Ms. Shakuntala D. Gamlin, Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
8. Dr. Prem Singh, Adviser (HRD), Niti Aayog.
9. Dr. Sridhar Srivastava, Director, NCERT

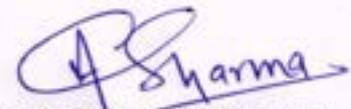
10. Prof. N.V. Varghese, Vice Chancellor, NIEPA.
11. The Chairperson, NCTE, Hans Bhawan, Wing II, I Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, 5<sup>th</sup> floor, Chanderlok Building, Janpath, New Delhi - 110001
14. Shri Santosh Kumar Sarangi, AS, DoSEL, Ministry of Education.
15. Shri Santosh Kumar Yadav, JS (SS.I), DoSEL, Ministry of Education
16. Ms. L. S. Changsan, JS (Inst.), DoSEL, Ministry of Education
17. Shri Manish Garg, JS(SS.II), DoSEL, Ministry of Education
18. Shri Vipin Kumar, JS (AE & Coord.), DoSEL, Ministry of Education
19. Ms. Darshana M Dabral, JS & FA, Ministry of Education
20. Shri R. C. Meena, JS (MDM), DoSEL, Ministry of Education
21. Shd P.K. Banerjee, DDG (Statistics), MHRD
22. Ms. Geetu Joshi, EA, DoSEL, Ministry of Education
23. The Secretary (Education), UT of Dadra & Nagar Haveli and Daman & Diu.
24. The State Project Director, UT of Dadra & Nagar Haveli and Daman & Diu.

Copy to:

1. All Divisional Heads of SS Bureau I & II and AE & Coord.
2. All Under Secretaries of SS Bureau I & II and AE & Coord.
3. Dr. Letha Ram Mohan, Senior Consultant, TSG, EdCIL for circulation among the appraisal Team for the NCT of Delhi.
4. NIC- with a request to upload minutes on the Shagun Portal/Samagra Shiksha Portal.

Copy for information to:-

1. PPS to Secretary (SE&L),
2. PPS to JS(AE & Coord),
3. PPS to JS(SS.I)
4. PPS to JS(SS.II)



(Avinash Chandra Sharma)  
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सत्यमेव जयते

Government of India  
Ministry of Education  
Department of School Education and Literacy

# **SAMAGRA SHIKSHA**

(An Integrated Scheme for School Education)

**Minutes of the meeting of the Project Approval Board held on 10<sup>th</sup> June, 2021 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2021-22 of Samagra Shiksha for the UTs of Dadra & Nagar Haveli and Daman & Diu.**

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### 1) **Introduction:**

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B), 2021-22 for SAMAGRA SHIKSHA for the Union Territory of Dadra & Nagar Haveli and Daman & Diu was held on 10.06.2021 through Video Conference. The list of participants who attended the meeting is at **Annexure-I**.

## **Section: I - State specific initiatives, Review of Performance & Issues**

### 2) **Initiatives of the UT:**

Ms. Anita Karwal, Secretary (SE&L) invited Dadar Nagar Haveli & Daman & Diu to give a presentation on School Education in the UT. Ms. Pooja Jain, Secretary, School Education (DNH & DD) gave a presentation which included the following major points:

#### a) **Action taken for tackling the learning loss through Digital Learning Platforms:**

##### **E- GyaanMitra**

E-Gyanmitra Mobile App (I to XII) for 4 Mediums	
Number of Students registered on E-gyanmitra Mobile Application	59467 (76%)
Number of Quiz Completed	3136097
Number of teachers registered on Egyanmitra Mobile Application	2755

- Distribution of Workbooks to 100 % Students of Class I to VIII.
- Notes were distributed to 100% Students of Class IX to XII for all subjects.
- TV Channels such as Vande Gujarat (Gujarati), DD Shyadari (Marathi), Swayam Prabha were promoted
- Monitoring through teachers via HM's (through E-gyanmitra Portal, field visit and telephonically).
- Whats app group used for resolving queries / doubt clearing session

##### **Mission Vidya 2.0 (For Foundation Literacy & Numeracy)**

- Time Period: 1<sup>st</sup> Feb to 31<sup>st</sup> March 2021.
- Students to Class I to VIII (100% students covered)
- 15 to 30 students were mapped with teachers.

- Home based learning with community participation.
- All 2000 elementary teachers were briefed before the start of the mission to explain its objectives and to instill ownership in teachers.
- TLM prepared by DIET.
- Phonics introduced in English Medium.
- Expected outcomes were defined.
- However, Assessment could not take place in April due to COVID.

### 3) Review of Commitments and Expected Outcomes & Action Taken during 2020-21

The progress made in implementing the commitments and expected outcomes given by the UTs in 2020-21 was reviewed and the status in respect of pending items is as under:-

Issues/Commitments	Status of progress with specific remarks
<p>There is less enrolment in KGBVs than the sanctioned strength. Out of the total 150 seats, 33 are vacant (28 in Type I &amp; 05 in Type IV) which shows that UT is lagging behind in the optional utilization of resources. However, the UT has given a commitment to fulfill all vacant seats. UT of DNH has incurred only 30.37% budget for KGBV which is very low.</p>	<p>UT has undertaken enrolment drive to achieve all the vacant seats in KGBVs to be filled up in 2020-21. Out of the total 150 seats, all the 150 seats are filled up in KGBV Type-I &amp; Type-IV during the year 2020-21. At present, there are no vacant seats in KGBV. Enrolment in KGBV is less during the previous year. Hence, expenditure incurred less against approved outlay.</p>
<p>UT have not started admission under section 12(1)(c) of RTE Act 2009. Also no decision has been taken regarding admission of children in private schools under section 12(1)(c) of RTE Act.</p>	<p>UT has initiated the process to provide the admission to Economically weaker section and disadvantage group in class 1 in private schools under section 12(1)(C) of RTE Act 2009. 227 admissions have been done in Economically weaker section category in Class I in year 2020.</p>
<p>23.3 % Primary schools and 25.5% Upper Primary Schools are with adverse PTR in Daman and Diu. UT needs to ensure required number of subject teachers at the elementary level.</p>	<p>UT has two pronged approach to resolve the issue. There are a total of 5 PS and 10 UPS in DNH and Daman &amp; Diu with almost 11000 enrollments, which have adverse PTR.</p> <ol style="list-style-type: none"> <li>1. Fresh Construction of School building and</li> <li>2. Teachers rationalization.</li> </ol> <p>The issues of 11 schools will be resolved after completion of ongoing construction of new school building and in remaining 4 schools</p>

Issues/Commitments	Status of progress with specific remarks
	the issue will be resolved with teacher rationalization exercise.
There are 357 Surplus Teachers at Elementary Level in Dadra & Nagar Haveli, UT would need to go for a rationalization of teachers, to ensure availability of required number of teachers in all elementary schools.	UT has initiated the rationalization of teachers across the districts with a aim to provide adequate number of medium specific teachers in each school. It was found that there was surplus of 428 Gujarati and Marathi medium teachers in DD and DNH. However the surplus was on account of mismatch in teachers in medium wise and subject wise. On one hand there is surplus of 428 teachers. On the other hand, there is a deficit of 568 teachers in medium wise and subject wise. Accordingly action has been initiated.
Advance under Capital Head to the tune of Rs 1479.91 Lakh pending since 2015-16 need to be reconciled.	Advances under capital head of Rs. 493.87 Lacs are pending under Samagra Shiksha Daman & Diu
All executing agencies and schools should be registered on PFMS portal.	All Executing agencies and schools will registered on PFMS portal by 30th June 2021.
UT has pending civil works which need to be completed by December 2020. The details of component wise and year-wise pending work is at Annexure-II A & B. The summary of year-wise details pending Civil Works is as under:	UT has pending civil works which need to be completed by December 2021. The summary of the year wise details is given at point number 5 under Appraisal issues/ Commitments for 2021-22.
UT needs to ensure implementation of vocational education interventions approved in 2015-16 & 2016-17.	<ul style="list-style-type: none"> <li>- VTPs have been shortlisted for 11 School approved in the year 2020-21.</li> <li>- 4 Schools proposed in 2021-22.</li> </ul>
UT needs to implement the ICT scheme in all schools by 2020-21.	The ICT Schemes in all schools of UT has already been functional.

**4) Review of performance during 2020-21:**

UT has secured a score of **816** n Performance Grading Index (PGI) and was placed in Grade I. The Domain-wise Gaps in 2019-20 as compared to 2018-19 are shown below:

**UT - PGI: DADRA & NAGAR HAVELI**

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2018-19	150	75	123	217	216	784
<i>GAP</i>	<i>30</i>	<i>5</i>	<i>27</i>	<i>13</i>	<i>144</i>	<i>216</i>
2019-20	150	74	140	226	256	867
<i>GAP</i>	<i>30</i>	<i>6</i>	<i>10</i>	<i>4</i>	<i>104</i>	<i>133</i>

**UT - PGI : DAMAN AND DIU**

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2018-19	126	72	114	210	216	738
<i>GAP</i>	<i>54</i>	<i>8</i>	<i>36</i>	<i>20</i>	<i>144</i>	<i>262</i>
2019-20	126	73	135	226	256	816
<i>GAP</i>	<i>54</i>	<i>7</i>	<i>15</i>	<i>4</i>	<i>104</i>	<i>184</i>

UT was requested to examine its score in each domain and take measures to improve its overall PGI score.

- Learning Outcomes and Quality (C-1, D-1):** UT still needs to work on providing interventions to improve the learning outcomes of the students.
- Access Outcomes (C-1, D-2):** UT needs to focus on the Adjusted Net Enrolment Rate (ANER) at Secondary level and take steps to identify Out-of-school-children and mainstreamed in the last completed academic year.
- Infrastructure & Facilities (C-1, D-3):** UT has shown maximum improvement under this and was encouraged to further take measures to reach the top grade.
- Equity Outcomes (C-1, D-4):** UT has shown good progress under this and needs to ensure that 100% of schools are having functional toilets for both boys and girls.
- Governance Processes (C-2, D-1):** UT needs to focus on % of academic positions filled in state and district academic institutions, Average number of days taken to release funds, % of teachers evaluated (during the given year) and funds (including value of goods and services in kind) arranged through PPP, CSR as a percentage of State budget on school education.

**5) Appraisal issues/ Commitments for 2021-22**

- **Pending Works in Non-recurring/Spill Over:** The year-wise details of pending non-recurring interventions under different components are as detailed in the table below. *State was asked to*

take up these pending works on priority and ensure that all works pending prior to 2020-21 are completed in this financial year.

Strengthening of Schools (Up to highest Class VIII) under SamagraShiksha till 31.03.2021 ELEMENTARY LEVEL				
Item of Construction	Approved	Completed	In progress	Not started
Primary School	69	68	0	1
Upper Primary School	6	4	2	0
Additional Classroom	826	673	95	58
Drinking water	171	171	0	0
Boys Toilet	128	128	0	0
Girls Toilet	285	285	0	0
Electricity	36	36	0	0
BRC	3	2	0	1

Civil works Secondary progress year wise as on 31.03.2021

Sl. No.	Item of Construction	Year	Approved	Completed	In progress	Not Started
1	Construction of New school	2010-11	2	2	0	0
		2011-12	1	0	1	0
		<b>Total</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>0</b>
2	Construction of Additional Class room	2010-11	26	25	1	0
		2011-12	7	4	0	3
		2020-21	4	0	0	4
		<b>Total</b>	<b>37</b>	<b>29</b>	<b>1</b>	<b>7</b>
3	Construction of Science Lab	2010-11	6	6	0	0

Sl. No.	Item of Construction	Year	Approved	Completed	In progress	Not Started
		2011-12	1	0	0	1
		<b>Total</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>1</b>
4	Construction of Computer Room	2010-11	3	3	0	0
		2011-12	2	1	1	0
		<b>Total</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>0</b>
5	Construction of Library Room	2010-11	7	7	0	0
		2011-12	2	0	1	1
		<b>Total</b>	<b>9</b>	<b>7</b>	<b>1</b>	<b>1</b>
6	Construction of Art/Craft/Culture room	2010-11	15	14	1	0
		2011-12	4	2	0	2
		<b>Total</b>	<b>19</b>	<b>16</b>	<b>1</b>	<b>2</b>
7	Construction of Girls Toilets	2010-11	1	1	0	0
		2011-12	3	1	0	2
		2013-14	0	0	0	0
		<b>Total</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>2</b>
8	Construction of Boys Toilets	2010-11	1	1	0	0
		2011-12	3	1	0	2
		<b>Total</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>2</b>

*No approval for Higher secondary from 2018-19 to 2020-21.*

Source: PRABANDH as on March 2021

- **Net Enrolment Ratio (NER): In Dadra & Nagar Haveli** NER has declined at primary, Upper Primary, Elementary level from year 2018-19 to 2019-20.
- **In Daman & Diu** NER has declined at primary, Upper Primary, Secondary level from year 2018-19 to 2019-20

**Dadra & Nagar Haveli**

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2019-20	86.74	64.12	87.21	62.12	35.02
2018-19	90.50	69.97	88.65	59.97	31.76

• **Daman & Diu**

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2019-20	75.90	66.22	81.53	50.01	27.12
2018-19	77.55	68.32	81.36	53.85	24.35

UT would need to focus on improving the NER at these levels by bringing back children to the age appropriate classes.

- **Decline in Transition Rate:** Transition rate from Secondary to Higher Secondary has declined from 83.70% in 2018-19 to 61.24% in 2019-20 as per UDISE+ 2019-20 (provisional).
- **Surplus Teachers at Elementary level:** UT needs to go for a rationalization of teachers, to ensure availability of required number of teachers in all schools.
- 322 Surplus Teachers at Elementary Level in Dadra & Nagar Haveli
- 84 Surplus Teachers at Elementary Level in Daman & Diu
- 50% secondary schools having teacher for all core subject in Dadra & Nagar Haveli
- 68% Secondary schools having teacher for all core subject in Daman & Diu
- **Subject PTR at Secondary level:** In Dadra & Nagar Haveli, Subject PTR at the secondary level is 288 for Mathematics, 192 for Science 211 Social Studies. In Daman & Diu Subject PTR at the secondary level is 105 for Mathematics, 100 for Science 140 Social Studies. UT would need to ensure required number of Social Studies teachers at the secondary level.

- **Teacher and Head Teacher vacancy at Secondary level:** There are 86 vacant posts of teachers and 23 vacant posts of head teachers in Govt. Secondary schools, which may be filled on priority.

#### **Out of School Children with Special Needs (CwSN)**

- Total Enrollment in Govt., Govt. aided and local body schools (3 to 18 years of age) is 87,283 (0.87 lakh).
  - @ 2.5 % the total enrollment of CwSN should be 2,182 (2 thousand).
  - Actual Enrollment of CwSN in Govt., Govt. aided and local body schools is 2,525 i.e. **2.89%** of the total enrollment.
  - While the CwSN enrollment is marginally over 2.5%, UT may continue the process of identifying CwSN, especially dropout cases due to the pandemic.
- **KGBV:** 66 seats are lying vacant under Type IV against 100 targeted girls' enrolment in 01 KGBV; shows that State is lagging behind in the optimal utilization of resources.
  - KGBVs data not updated on Prabandh portal regularly. State has not updated staff position under KGBVs on Prabandh Portal. As on date staff position is NIL as per Prabandh in both KGBVs.
- **Vacancy of Academic positions in TEIs:**

- (i) **Vacancy of academic positions in 1 Functional DIETs** is 76% with only 6 faculties in position as against a total recommended strength of 12 (25 Academic posts per DIET). These vacant posts needs to be filled up on priority as it is also directly impacting PGI indicator # 2.1.12

UT has mentioned that Recruitment Process for filling Academic Posts is going on (6 Vacant Posts are to be filled). After which, the recruitment process for filling 4 Para Academic posts will be initiated.

## **Section: II – New Approaches and COVID Action Plan**

### **6) New Approaches 2021-22:**

The Samagra Shiksha Scheme has been aligned with the recommendations of the National Education Policy: 2020 (NEP: 2020). During the year 2021-22, the focus will be on enhancing the qualitative outcomes as envisaged in NEP 2020 and increase the effectiveness of the implementation of the Scheme. For this purpose, **Key Performance Indicators(KPIs)has been developed for each intervention so that qualitative assessment of each intervention can be made.** The scheme being an integrated scheme for school education also aims to ensure that all children have access to quality education with an equitable and inclusive classroom environment which should take care of their diverse background, multilingual needs and different academic abilities, thereby making them active participants in the learning process.

The following are the focus areas of the schemes identified for the year 2021-22:

#### **6.1 Foundational Literacy and Numeracy:**

As a part of announcements under 'Atamanirbhar Bharat' and recommendations of NEP 2020, it has been decided to launch a National Mission under Samagra Shiksha to ensure that by 2025 every

child achieves the desired learning competencies in reading, writing and numeracy at the end of grade III. States and UTs may identify this as one of the major focus areas, for which they have been provided funds for the following activities:

- Provision of Teaching Learning Materials (TLMs)/Supplementary graded materials to all children upto grade V such as, worksheets, workbooks and various locally contextualised Toys, Puzzles, puppets, games, board games, Story books, local rhymes, local folk songs/lore, art and craft, online access, etc. This also includes the 3-month play-based-school readiness/ preparation module - for all students who enter Grade 1. NCERT will be launching the school preparation module(SPM) which can be adopted/adapted by the states and UTs as per their local requirements and needs.
- Funds have also been provided for Teacher Resource Material/Activity Handbook for teachers to align their innovative pedagogies with learning outcomes and grade level competencies.
- Specific Teacher Training Modules under NISHTHA focusing on FL&N will be designed by NCERT. SCERTs will be the nodal agency in the State to conduct NISHTHA as well as all other supplementary in-service teachers' training.
- Independent, periodic and holistic assessment of students
- Funds have also been provided for Setting-up of State and District PMU including subject experts/IT personnel/data analysts etc. to ensure effective implementation and monitoring of FL&N goals.

**UT is advised to prepare an Implementation Framework consisting of roadmaps and annual action plans for implementing of activities covering all the focus areas of FL&N Mission by following the guidelines of MoE.**

## **6.2 NISHTHA: National Initiative for School Heads' and Teachers' Holistic Advancement (In-service Teacher Training)**

The Department of School Education and Literacy launched a National Mission to improve learning outcomes at the Elementary level through an Integrated Teacher Training Programme called NISHTHA - **National Initiative for School Heads' and Teachers' Holistic Advancement** on 21<sup>st</sup> August, 2019. In the wake of the COVID-19 pandemic, the NISHTHA programme has been contextualized to the needs of teaching and learning during the pandemic and made 100% online. **NISHTHA Online for elementary teachers** was launched on 6th October, 2020 and it has been created by customizing Modules for Online delivery in the format compatible with DIKSHA Platform of NCERT. Nearly, 23 lakh teachers have completed NISHTHA online training by March, 2021 besides the 17 lakh provided training in face to face mode in 2019-20.

 The National Education Policy (NEP, 2020) recommends 50 hours of Continuous Professional Development programme or in-service training for every teacher and school leader.

**Consequently, in 2021-22, NISHTHA training modules will be launched for teachers of pre-primary to primary grade for a specialized training on Foundational Literacy and Numeracy. Further, NISHTHA training will also be extended to secondary/senior secondary level teachers with a focus on improvement in quality of teachers and learning outcomes of students, which will also be conducted in online mode.**

### 6.3 State Curriculum Framework (SCF):

As per the strategy finalized by the D/o SE&L and NCERT, it has been decided that the National Curriculum Framework (NCF) should be framed by incorporating and integrating the local and indigenous flavour from across the country through wider consultations. Consequently, the State Curriculum Frameworks may be developed first and these may then feed into the preparation of the NCFs. The entire process of developing the NCFs and SCFs will be paperless and conducted using the Tech platform to be developed by NIC, MoE in close collaboration with NCERT.

For the purpose of developing the SCFs, following steps are required to be taken by the States and UTs(Ref letter of Director, NCERT, No.FA-7/NCF/CG-2021-2022, dated 5th May 2021):

- 1) Ensuring that the State/UT nominates SCERT (wherever it is available) as the nodal agency for developing State Curriculum Frameworks in collaboration with concerned State/UT agencies such as School Examination boards, SIEMAT, SIEs, DIETs etc. working under the aegis of Department of School Education. In case of non-availability of SCERT, either Department of School Education (DSE) or other nominated agency working under DSE may lead this task. (SCERT can take lead for all the SCFs in view of its diverse roles including school education, teacher education and adult education)
- 2) Nominate two nodal officers from the SCERT to coordinate with the nodal officers of the NCERT for taking forward the development of the SCFs.
- 3) Setting up of 25 State Focus Groups, as per template provided by NCERT, for developing State position papers in the identified areas.
- 4) Setting up of three separate Steering Committees, one jointly for State Curriculum Framework for School Education and State Curriculum Framework for ECCE, second for SCF for Teacher Education and third for SCF for Adult Education (as per template provided by NCERT).
- 5) Consultations at district level for taking inputs on the survey questionnaires developed at the National level.
- 6) Although few UTs (without legislature) may not be in a position to prepare a full fledged SCF, they may prepare position papers on the 25 focus groups.

**SCERTs and DIETs are expected to play a pivotal role in conducting intensive consultation process and prepare SCF thereafter. In this regard, SCERTs and DIETs may utilize the funds provided under Programme and Activity/Research/Annual grants for developing SCF.**

### 6.4 Promotion of Menstrual Hygiene Management (MHM)

In order to emphasize the importance of Menstrual Hygiene Management, the following major focus areas have been identified:

#### 1) Awareness:

- Develop and incorporate Module on Menstrual Health in Curriculum
- Make available Awareness materials and FAQs in Schools

#### 2) Standards, Technology and Outcome Monitoring:

- Appropriate ratio of girls' toilets and incinerators
- Standard low-cost mechanical incinerators for residential and non-residential schools
- Quality low cost sanitary pads vending machines and incinerators

Towards this end, NCERT will be developing a Module on Health, Physical Education, and Yoga as part of the position papers for formulating the new National Curriculum Framework on School Education (NCFSE). Under this, States and UTs are also required to formulate modules on Menstrual Health and Hygiene based on State-specific socio-cultural perceptions for inclusion in their curriculum or adopt the module developed by NCERT. **For this purpose, under special projects for equity, Rs. 10 Lakh as a onetime grant will be given to all States and UTs for developing a module on menstrual health and hygiene and its appropriate inclusion in curriculum.**

### 6.5 Strengthening of BRCs/CRCs

The **Block Resource Centers and Cluster Resource Centres** are the most critical units for training and on-site support to schools and teachers. Periodic inspection and supervision of schools to observe the infrastructure and facilities and the administrative aspects is critical. In addition, a proper system of academic and curricular support has to be developed to serve the purpose of continuous professional up gradation of teachers. In this context, each Block and Cluster Resource Coordinator will visit the schools and provide onsite academic support and send reports on a periodic basis. It is expected that the periodic visits by BRCs/CRCs will be monitored at state level through technological intervention, preferably through a mobile app. MoE will develop a comprehensive framework on the role of BRCs/CRCs.

**6.6 Key Performance Indicators (KPIs) - For every component of SamagraShiksha, measurable Key Performance Indicators have been developed for effective monitoring of scheme implementation. The KPIs have been developed in such a manner that qualitative impact of the scheme against each intervention can be measured. These KPIs will be monitored on a regular basis.**

### 6.7 COVID- 19 Response: Ensuring safety and security in schools and Digital learning in view of the Covid-19 situation

The COVID-19 pandemic has impacted over 240 million children of our country who are enrolled in schools. Moreover, extended school closures may cause loss of learning. To mitigate the impact of the pandemic, schools will not only have to remodel and re-imagine the way teaching and learning have happened so far, but will also need to introduce a suitable method of delivering quality education through a healthy mix of schooling at home and schooling at school.

 With the present COVID wave, that is more virulent and faster spreading, an urgent need was felt to plan for the challenges ahead and prepare to make progress for the sake of students, parents, community and all stakeholders involved in this pursuit. Hence, taking a holistic view, the Department has prepared a comprehensive COVID Response document consolidating all the previous guidelines and intervention to mitigate the impact of the pandemic. This guideline was issued on 4<sup>th</sup> May, 2021 and it delineates detailed action plan and timelines for all Stakeholders involved on Access, Retention, Continuous Learning, Capacity Building and Stakeholder engagement.

In this regard, the following are the major areas that require interventions:

- 1) Identifying OoSC, Mainstreaming, Enrolment, retention, transition,
- 2) Academic learning & cognitive development of students
- 3) Capacity building - with specific focus on response to blended and home-based learning including student assessments and data use,
- 4) Nutritional, socio-emotional support to systems' actors and students,
- 5) Digital education and systems' development for monitoring, tracking and remediation.

Accordingly, various interventions under Samagra Shiksha have been realigned to manage the crisis with specific emphasis on **access to quality education, learning processes and safety & security of children**. The funding provided for various components under Samagra Shiksha may be utilised to deal with the current situation by focusing on the following areas which are as follows:

### 1) Access to Textbooks

- All states/UTs will ensure that relevant textbooks (Covering Class I to VIII) are printed and distributed through the school (if required, then at the doorstep) to every elementary level school going child, in the beginning of the academic session 2021-22.
- System for distribution of textbooks for students of secondary and senior secondary level may also be overseen by State/UT to ensure their timely distribution.

### 2) Availability of Supplementary Graded Material and Resource Kits:

- Since availability of devices and internet is still a major issue, workbooks, worksheets, activity material and additional books for higher classes becomes all the more important for continuity of learning. **States and UTs may prepare grade wise material and ensure their delivery to the students.**
- Activity and play based kits can also be prepared specially for ECCE to class 5 students to productively engage them in learning. SCERTs may prepare such material which will be useful for home-based learning.
- **Learning Kits for different age groups will be particularly useful for children located in remote areas, who have no access to digital formats.**
- **Funds provided for Teaching Learning Materials (TLMs) under Support to pre-school, Foundational Literacy and Numeracy (FLN) and Learning enhancement/Enrichment Programmes may be utilised for this purpose.**

### 3) School Library Books should be made accessible

- It is noticed that though most schools now have libraries, the books remain unborrowed during the pandemic.
- States/UTs must ensure that **each and every Library Book in the school reaches the homes of children** - at least one new book a month - and children get into the habit of reading. Teachers can review the knowledge acquired either online or as and when the schools reopen.



#### 4) Alternative Academic Calendar:

- States and UTs may also continue to plan the Alternative Academic Calendar in its present form gives learning solutions for grades 1 to 12 for both - a child with device and one without device. This can be strengthened by connecting item banks/assessment and role of parents with the Alternative Academic Calendar.

#### 5) Helping Teachers to Reach the Last Child in the last Mile

- States may establish a **Control and Command Centre (CCC)** for teachers and schools to keep track of enrolled students, learning at home, Drop outs, information on child labour mainstreamed, Out of School Children, textbook delivery, supports required by teachers and schools etc. and provide feedback to the district level.
- The States/UTs may also consider having a **helpline or IVRS for students and parents** for some time. This helpline could be of great help to students and parents w.r.t tracking textbooks, worksheets, solving queries, getting information on digital modes, etc.
- Teachers may visit students at least once in a week, with a brief plan of interaction with students and parents, particularly in far-flung and remote areas where access to digital devices is minimal.

#### 6) Digital teaching learning process to be undertaken under Teacher training, DIKSHA/Digital content creation and Learning Enhancement Programmes (LEP) components.

##### (i) Training of Teachers on Safety and e-learning aspects.

- Teachers may be sensitized and oriented about the safety measures such as social distancing norms, sanitization requirements, tracking of students' health etc. A **letter dated 30th April, 2021 regarding a course on COVID 19 Responsive Behaviour** has been shared with all States and UTs. This course has been designed & developed in collaboration with UNICEF and **uploaded on DIKSHA platform** with the objective of providing essential knowledge and action plan with demarcation of responsibilities, for prevention of transmission of COVID 19 in the school environment. **The course is available at the following link: [https://diksha.gov.in/explore-course/course/do\\_31326644727903027212744](https://diksha.gov.in/explore-course/course/do_31326644727903027212744)**

It is requested that the States/UTs may use the above course for the training of school authorities to ensure safety of school staff, students and nearby communities from the COVID pandemic.

- Periodic check-ins and mentoring sessions between teachers and academic resource persons may be organized by State SCERTs/SIEs and DIETs, by collaborating with NCERT if required.
- Strategy for online training of teachers may be designed, where teachers are guided on teaching methodologies through live-streaming of online tutorials and MOOCs through NISHTHA and DIKSHA platform.
- States/UTs also need undertake their own capacity building programs in online mode for their teachers on various aspects related to teaching and learning in pandemic

times. States/UTs can utilize DIKSHA platform for this purpose if they do not have their own Learning Management System (LMS) platforms.

- Teachers may be provided with a platform to share their experiences, ideas, best practices, issues and concerns related to e-learning.

#### (ii) Promotion of e-learning platforms

- Use of e-learning Platforms like DIKSHA, e-Pathshala, SWAYAM, SWAYAM Prabha, NROER and NISHTHA may be promoted among teachers and students.
- Digital and Online education guidelines 'PRAGYATA' prepared by MOE may be referred.
- Academicians, NGOs, Teachers may be encouraged to develop and contribute content in line with the State/UT curriculum (**Vidyadaan**). The content to be further uploaded on DIKSHA after requisite curation and approvals by **SCERTs**.
- SCERTs to develop guidelines on the usage of various available e-learning platforms, regarding the sample schedule of the sessions to be conducted online (time - table) and number of hours of usage. **Guidelines should also include how study @home can be undertaken and daily or weekly timetables may be issued.**
- The teachers can conduct virtual classrooms/discussions. The classroom sessions should be either live streamed or recorded. Queries and doubts of students should be adequately answered.
- **The planning of the access should be done such that no child is left behind. State/UT governments may ensure that learning content is accessible to the needs of CwSN.** In areas with low internet connectivity, the State Government should deliver the content through Radio and TV to reach the remotest location. **Use of mother tongue/local language may be enabled where possible.** The State Government may tie up with telecom services to increase access by improving connectivity, lowering costs and increasing coverage to mitigate access inequities.
- There may be cases where parents / guardians are not in a position to support learning of students. **Adequate remedial measures should be adopted after opening of school accordingly.**

#### 7) Community Mobilization and SMC training

**Funding under community mobilization and SMC training can be utilised to ensure safety and security measures for children. SMC members may be made fully aware about the present COVID situation to create awareness among the Students and parents.**

#### 8) Focused approach under Samagra Shiksha

**(a) Support to Schools, Teachers and Students:** Various components of Samagra Shiksha can be built into special and focused interventions in view of the present pandemic situation which are given below:

- a. Learning enhancement/enriching programme** to provide supplementary material to children.

- b. **Library Grant** to be utilized for ensuring availability of reading material to students.
- c. **Special Training for OoSC and CWSN.**
- d. Support for **out of school children (OoSC) of age group 16 to 19 years** belonging to SEDG through NIOS/State open schools.
- e. **SMC training** to be utilized for ensuring community participation, parental support and awareness creation about inclusion.
- f. **Teaching learning Material** at ECCE and primary grade may be utilized for FLN kit which can be prepared by the NCERT/SCERT.
- g. **MMMER funds can also be utilized for setting-up a help desk at Panchayat level and creating awareness among masses**, through use of mass media. It can also be used for conducting online learning and content dissemination over electronic media.
- h. **Child tracking funds** may be utilized for preparing **student registry in NDEAR** compliant mode.
- i. **Special Grants to schools for sanitization and hygiene** even for limited opening/attendance of teachers etc.
- j. **Teachers grants for awareness on safety and security in online mode** and for enabling them to use online means of education.
- k. **Grants for online content development and dissemination.**
- l. **In-service training grants** for teachers for accessing **NISHTHA training modules** over DIKSHA platform.
- m. **Composite school grants** to be used by the schools flexibly to **ensure continuity of learning and atleast 10% of it to be used for Water, sanitation and hygiene in schools.**

**(b) Ensuring Equity and Inclusion**

- a. **Identification/ mapping children with special needs** should become an integral part of the micro-planning and household surveys. A concerted drive to detect children with special needs at an early age should be undertaken at different levels.
- b. **Assessment of each identified CWSN** should be carried out. A team should be constituted at the block/cluster level to carry out this assessment. The assessment team will ascertain the extent and type of the disability, the developmental level of the child, the nature of support services required, assistive devices required by the child and the most appropriate form of special training to be given to the child.
- c. Under Samagra Shiksha, **stipend is given to CWSN girl child.** This will need to be tracked regularly and ensured.
- d. **No child, including CWSN, should be left behind** in terms of textbooks, enrolment, learning resources and learning guidance.
- e. In Aspirational Districts and remote areas where digital modes or even teachers are not able to reach very often, local level volunteers, including parents, maybe identified and trained if necessary, to guide the children.

- f. States can consider pre-loading existing devices available in schools with educational material and sending them to remote areas, where trained volunteers can lead the process of guidance.

**8) States and UTs may also give special attention to the following points:**

- (i) Prepare own plan of action/roadmap by following NEP Implementation Plan for School Education, called '**Students' and Teachers' Holistic Advancement through Quality Education (SARTHAQ)**' released by the Department of SE&L in April 2021.
- (ii) **Regular updation of NEP Google tracker** so that the department will be appraised on a monthly basis about the initiatives taken by States/UTs. <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHlg/edit#gid=629451567>
- (iii) Initiate the process for setting up **State School Standards Authority(SSSA)** as an independent, State-wide body to ensure transparency and online public disclosure of all schools in the state based on prescribed benchmarks.
- (iv) **Convergence architecture with other Ministries** may be explored by States and UTs:
- a) *Convergence with Ministry of Women and Child Development for ECCE through the Anganwadi centres under the Umbrella of Integrated Child Development Scheme (ICDS) and for identification and mainstreaming of adolescent girls through special training centres or Open schools.*
- b) *National Rural Drinking Water Programme under the Ministry of Drinking Water and Sanitation for providing drinking water facilities in schools.*
- c) *National Child Labour Project (NCLP) of the Ministry of Labour to promote successful mainstreaming into regular schools of all children who have been withdrawn from child labour and rehabilitated and avoiding overlap between children covered under Special training in SamagraShiksha and those covered under NCLP centres.*
- d) *Residential facilities for SC and ST children by the Ministry of Social Justice & Empowerment and Ministry of Tribal Affairs.*
- e) *Scheme of Assistance to Disabled Persons for Purchase/Fitting of Aids/Appliances (ADIP Scheme) and Scheme for Implementation of Persons with Disabilities Act, 1995 (SIPDA by Ministry of Social Justice and Empowerment.*
- f) *School Health Programme (SHP) under Ayushman Bharat, which is a joint initiative of the Ministry of Health & Family Welfare (MoHFW) and the Ministry of Education (MoE). The SHP programme will be implemented in government and government aided schools in 191 districts (including 117 aspirational districts) of the country in the first phase of the implementation.*
- g) *Convergence with Department of Rural Development for provision of playgrounds, boundary walls in schools through MNRGS and provision of school uniforms through SHGs.*
- h) *Convergence with Department of Panchayati Raj for use of Finance Commission funds for maintenance of school premises as required locally.*

- (v) Online monitoring and regular data updation on PRABANDH including physical and financial progress component wise and school wise.
- (vi) Regular updation of **child wise data relating to stipend for girls and other students oriented component-wise details under Inclusive Education** to be uploaded on PRABANDH.
- (vii) A format for **identification of OOSC and their mapping with special training and mainstreaming of OOSC** has been launched on PRABANDH. States are requested to upload child-wise data and update the format on a regular basis as per the instructions given by MOE.
- (viii) **Action plan for covid response and OoSC survey may be shared with MoE by end of June.**

### Section: III - Financial Estimation

#### 7) Total Estimated Budget (2021-22)

The estimates for the AWP&B for 2021-22 under Elementary, Teacher Education and Secondary are as under:

(Rs in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total (2+3+4)
1	2	3	4	5
Elementary	803.71	364.88	4638.42	5807.01
Secondary	261.72	77.00	452.89	791.61
Teacher Education	6.40	0.00	135.64	142.04
<b>Total</b>	<b>1071.83</b>	<b>441.88</b>	<b>5226.95</b>	<b>6740.66</b>

\*Includes Programme Management (MMER)

#### 8) Actual Releases by GOI during 2021-22

Against the above estimates, Central Government shall provide to the UT Government, Rs 6740.66 lakh as its share (Rs. 5807.01 lakh for elementary, Rs. 791.61.56 lakh for secondary & senior secondary and Rs. 142.04 lakh for Teacher Education). States and UTs will also be able to utilize their unspent balances as on 31st March, 2021 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected for 2021-22, the tentative share of recurring and non-recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	4638.42	452.89	135.64	5226.95
Non-recurring	1168.59	338.72	6.40	1513.71
<b>Total</b>	<b>5807.01</b>	<b>791.61</b>	<b>142.04</b>	<b>6740.66</b>

The Balance of the outlay (i.e. Rs. 1071.83 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2021-22). Against the above Spill over, the committed liability of Department of SE&L is Rs. 1321.39 lakh (Rs. 870.36 lakh for Elementary, Rs. 447.83 lakh for Secondary and Rs. 3.20 lakh under Teacher Education after surrender) keeping in view the total approvals and grants already released.

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by State/UTs and physical and financial progress of these interventions under the non-recurring head.

The following activities may be prioritized while incurring the expenditure:

- i) RTE entitlements
- ii) Foundational Literacy and Numeracy
- iii) Quality initiatives including ICT, VE and TE
- iv) School Grants including library and sports grants
- v) Gender, Equity and inclusive education
- vi) Completion of pending civil works/spill over.

**There are likely to be savings under the scheme. Therefore, supplementary PAB meetings may be considered separately sometime in the month of October-November, 2021, to consider the additional requirements of States and UTs, based on funds utilization by the State/UT.**

As per Section 7(5) of the RTE Act, 2009, the State 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 recommended that the State should meet the balance amount from its own resources including the additional funds devolved under the 15th Finance Commission.

The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2020-21.

The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

**The UT should invariably provide Single Budget Head during 2021-22 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable**

**Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.**

**Fund flow to SCERTs, DIETs etc. will be as decided by the concerned State/UT by adopting any of the following options:**

- i. Option 1: Directly through State Treasury to SCERTs and DIETs, etc.
- ii. Option 2: Adopt the present system.

However, there will a single UC for the component and states will be responsible to ensure proper management of accounts and auditing of the same.

#### **9) Release of Funds:**

**The release of funds under the scheme will be further guided by the instructions contained in MoE D.O. letter No. 4-4/2021-IS-2 dated 24.05.2021 read with D.O. letter No. 1(13)PFMS/FCD/2020 dated 12.04.2021 from Dr. T.V. Somanathan, Secretary (Expenditure), Dept. of Expenditure, and Department of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2021, conveying the modified procedure for release of funds to States/UTs for the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds released. The aim of the revised procedure is to ensure effective cash management and improve transparency in public expenditure management. The revised procedure will be effective from the 1st July, 2021.**

Accordingly, the preparatory activities need to be completed by the State/UT Governments and Implementing Agencies for smooth implementation of the revised procedure from the stipulated date. These inter-alia include:

- a) **A Single Nodal Agency (SNA)** is designated for each CSS by every State Government.
- b) Each SNA is registered in the **Public Financial Management System (PFMS)** and the bank account of each SNA is opened and mapped in PFMS.
- c) Funds available in the bank account of all the IAs below the SNA are transferred to the bank account of the SNA concerned with clear bifurcation of the Central and the State share.
- d) Zero balance bank accounts of the IAs down the ladder are opened. Only banks having a robust IT Systems and extensive branch network should be chosen for opening the Single Nodal Account of each CSS. The bank chosen should have the facility to open the required number of subsidiary zero balance accounts and a robust MIS for handling accounting and reconciliation at each level. The bank should also provide a user friendly dashboard to officers at various levels to monitor utilization of funds by IAs.
- e) **All the IAs are registered in PFMS and their zero balance bank accounts are mapped in PFMS.**
- f) All zero balance subsidiary accounts will have allocated drawing limits to be decided by the SNA concerned from time to time and will draw on real time basis from the Single Nodal Account of the scheme as and when payments are to be made to beneficiaries, vendors etc. The available drawing limit will get reduced by the extent of utilization.

- g) Separate budget lines for Central and State shares are opened by every State Government in the State budget for every CSS having a State share and necessary provision of funds is made in the State budget for both the components.
- h) State GIFMIS is enabled to capture scheme component-wise expenditure along with PFMS scheme codes and Unique Code of the agencies incurring the expenditure.

**It may further be pointed out that the Dept. of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2021, inter-alia provides as under:**

- a) Funds will be released to the States strictly on the basis of balance funds of the Samagra Shiksha (Central and State share) available in the State treasury and bank account of the SNA as per PFMS in consonance with rule 232(V) of the General Financial Rules, 2017.
- b) The SNAs shall ensure that the interest earned from the funds released should be mandatorily remitted to the respective Consolidated Funds on pro-rata basis in terms of Rule 230(8) of GFR, 2017. Interest earned should be clearly and separately depicted in PFMS, scheme-specific portals integrated with PFMS and in MIS provided by the banks.
- c) States will maintain separate budget lines for Central and State Share in their Detailed Demand for Grants (DDG), and make necessary provision of the State share in the State's budget. While releasing funds to SNA, State's Integrated Financial Management Information System (IFMIS) should provide these budget heads and the same should be captured in PFMS through treasury integration.
- d) In the beginning of a financial year, the Ministries/Departments will release not more than 25% of the amount earmarked for the State for the financial year. Additional central share will be released upon transfer of the stipulated State share to the Single Nodal Account and utilization of at least 75% of the funds released earlier (both Central and State share) and compliance of the conditions of previous sanction.
- e) After opening of Single Nodal Account of the scheme and before opening zero balance subsidiary account of IAs or assigning them drawing rights from SNA's account, the IAs at all levels shall return all unspent amounts lying in their accounts to the Single Nodal Account of the SNA. It will be the responsibility of the State government concerned to ensure that the entire unspent amount is returned by all the IAs to the Single Nodal Account of the SNA concerned. For this, the State Governments will work out the modalities and the timelines and will work out Central and state share in the amount so available with IAs. SNAs will keep a record of unspent balance lying in the account of IAs and the amount refunded by IAs.
- f) The State Government will transfer the Central share received in its account in the RBI to the concerned SNA's account within a period of **21 days** of its receipt. The Central share shall not be diverted to the Personal Deposit (PD) account or any other account by the State Government. Corresponding State share should be released as early as possible and not later than **40 days** of release of the Central share. The funds will be maintained by the SNA in the Single Nodal Account of each CSS. State Governments/SNAs/IAs shall not transfer scheme related funds to any other bank account, except for actual payments under the Scheme.
- g) State Governments will register the SNAs and all IAs on PFMS and use the unique PFMS ID assigned to the SNA and IAs for all payments to them. Bank accounts of the SNAs, IAs, vendors and other organizations receiving funds will also be mapped in PFMS.



- h) Payments will be made from the zero balance subsidiary accounts up to the drawing limit assigned to such accounts from time to time. Transactions in each Subsidiary Account will be settled with the Single Nodal Account daily through the core banking solution (CBS) on the basis of payments made during the day.
- i) SNAs and IAs will mandatorily use the **Expenditure, Advance and Transfer (EAT) module** of PFMS or integrate their systems with the PFMS to ensure that information on PFMS is updated by each IA at least once every day.
- j) SNAs will keep all the funds received in the Single Nodal Account only and shall not divert the same to Fixed Deposits/Flexi-Account/Multi-Option Deposit Account/Corporate Liquid Term Deposit (CLTD) Account etc.
- k) The State IFMIS should be able to capture scheme component-wise expenditure along with PFMS Scheme Code and Unique Code of the Agencies incurring the expenditure. State Governments will ensure daily uploading/sharing of data by the State IFMIS/Treasury applications on PFMS. PFMS will act as a facilitator for payment, tracking and monitoring of fund flow.
- l) All releases by the Centre would be subject to fulfillment of provisions of GFR by the State. The procurement guidelines as prescribed in the FM&P Manual should be adhered to and all procurement activities by the States and UTs should be routed through GEM portal.
- m) All guidelines issued by MoE regarding utilization of funds under the scheme will be followed.
- n) The release of central share of funds to all the States and UTs is subject to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.

**Accordingly, as regards the balance of funds to be released towards 1<sup>st</sup> instalment and 2<sup>nd</sup> instalment, the above said conditions and the details is to be fulfilled is at Annexure II.**

These minutes have been designed as a working document to be implemented and monitored throughout the year. They include the focus areas and new approaches of MOE which have been deliberated in detail in the PAB meetings. The objective of this is to have emphasis on quality of education and real time monitoring of activities under Samagra Shiksha through UDISE+, PGI, Mobile Apps, and Field Inspections. Many activities are shown separately for elementary and secondary due to different budget sub-heads. State specific projects are shown separately for clarity and monitoring purposes. **State will provide details of the Districts, Blocks and Schools, along with UDISE code where the activities have been conducted.** The minutes also include expected outcomes for each activity which will help States and UTs in assessing their performance.

**In order to ensure effective implementation, States and UTs will prepare yearly reports on the progress of following themes/subjects:**

- Progress on Foundational Literacy and Numeracy
- Progress on Early Childhood Care and Education (ECCE)
- Report on E-Governance and Digital education
- Convergence initiatives with various line ministries
- Progress on Vocational Education.
- Progress on Teacher Education.
- State Innovations and Quality initiatives

These reports will be submitted in the **month of June every year for the previous year.**

## Section: IV - Component-wise Approvals

### 10) Activity wise details and estimates approved:

**1) Support at Pre-Primary Level (Elementary):** At pre-school level, support is provided for TLM to children, designing of State specific curriculum and revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers. An amount of Rs 75.94 lakh was estimated for support for existing pre-primary classes in primary schools in the state.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Early Childhood Care and Education (ECCE)</b>			
Support at Pre-Primary Level	881	0.99	75.94
<b>Total</b>			<b>75.94</b>

**Outcome:** This would enable to improve the transition rate by emphasising that every child acquires all cognitive/transversal/affective/psychomotor skills required for being school ready/grade-1 ready.

**2) Foundational Literacy and Numeracy:** At primary level, all children in the age group of 6-9 should have access to foundational schooling and achieve foundational skills by grade 3. An outlay of Rs. 200.84 lakh was estimated for various interventions for foundational literacy and numeracy as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Teaching Learning Materials for implementation of Innovative pedagogies	38764 (Children)	0.003	116.292
Teacher Resource Material/Activity Handbook	1231 (Teachers)	0.0015	1.8465
Capacity building of Teachers of Grades I to V (New)	1231 (Teachers)	0.01	12.31
Independent, periodic and holistic assessment of Students	3 (Districts)	10.00	30
<b>Total</b>			<b>160.45</b>
<b>Formation of PMU (Elementary)</b>			
District Level	3 (Districts)	13.46	40.39
<b>Total</b>			<b>40.39</b>
<b>Grand Total</b>			<b>200.84</b>

**Outcome:** This would enable all children in the age group of 6-9 to achieve foundational skills by grade 3 and creates for a joyful learning environment and is covered under PGI Indicators 1.1.2, 1.1.3, 1.1.4, 1.1.6 and 1.2.3.

**3) Strengthening of existing schools at Elementary:** An outlay of Rs. 43.52 lakh was estimated for Additional Classrooms for elementary level. List of schools is at **Annexure-III**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>			
Additional Classrooms (Upto Class VIII)	4	10.88	43.52
<b>Total</b>			<b>43.52</b>

**4) Transport and Escort facility (Elementary):** An outlay of Rs. 2.46 lakh was estimated for provision of transport/escort facility for 82 children in remote habitations. UT was further advised to effectively monitor the use of this facility.

(Rs. in lakh)

Activity Master	Physical(Children)	Unit Cost	Financial
Children in remote habitation	82	0.03	2.46

**Outcome:** This would enable to maintain the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

**5) Opening of New / Upgraded Schools:** An outlay of Rs. 15.00 lakh was estimated for Opening of New / Upgraded Schools under Samagra Shiksha.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Addition of Subject in Existing Hr. Secondary - Recurring</b>			
Recurring Cost - Addition of Stream in Existing Hr. Sec. (Previous) (Samagra)	1	15.00	15.00
<b>Total</b>			<b>15.00</b>

**6) Open Schooling System:** An outlay of Rs. 21.74 lakh was estimated for support of out of school children for age group 16-19 years belonging to SEDG through NIOS/ State open schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Open Schools System for OoSC (NIOS/SIOS)</b>			
Support to Age Group 16-19 (Upto Highest Class XII)	1087	0.02	21.74
<b>Total</b>			<b>21.74</b>

**7) RTE Entitlements (Elementary)**

a) **Free Uniforms:** An outlay of Rs **256.88** lakh was estimated for providing free uniforms to **42813** children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
All Girls	28709	0.006	172.25
ST Boys	13449	0.006	80.69
SC Boys	655	0.006	3.93
<b>Total</b>	<b>42813</b>		<b>256.88</b>

**Outcome:** 100% coverage of all eligible children within 3 months of start of academic year. This is covered under PGI Indicator 1.3.10.

b) **Free Textbooks:** An outlay of Rs.177.5 lakh was estimated as per the unit costs mentioned below for free textbooks including Braille and large print books at elementary level as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Text Books (Class I - II)	15346	0.0025	38.37
Text Books (Class III - V)	23610	0.0025	59.03
Text Books (Class VI - VIII)	20027	0.004	80.11
<b>Total</b>	<b>58983</b>		<b>177.5</b>

**Outcome:** 100% coverage of all eligible children within 1 month of start of academic year. This is covered under the PGI Indicator 1.3.11.

c) **Special Training for age appropriate admission of out-of-school children (OoSC)-**An outlay of Rs. **39.38** lakh was estimated for age appropriate admission of 875 OoSC, as per norms of the scheme. Initially, only 70% of the total funds may be released and balance 30% of the funds may be released based on mainstreaming of the children after completion of their special training.

A New module for Tracking of out of school children (OoSC) has been launched on PRABANDH portal. State should upload the OoSC data with the Special training center assigned to the each individual child, so that the Unique ID may be provided to each Child and Special Training Center to track them until they are main-streamed to the regular school. State/UTs may also upload the progress of the child on PRABANDH till they are mainstreamed to the regular school on Monthly basis.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
<b>Special Training for OoSC - Non-Residential (Fresh)</b>			
9 Months (Non-Residential - Fresh)	686	0.045	30.87
12 Months (Non-Residential - Fresh)	189	0.045	8.505
<b>Total</b>	<b>875</b>		<b>39.38</b>

**Outcome:** Mainstreaming of out of School Children and improving enrolment rate at elementary level. This is covered under PGI Indicator 1.2.1 and 1.2.8.

#### 8) Media and Community Mobilization (Elementary)

An outlay of Rs. 5.27 lakh is meant for Community Mobilization activities @ Rs. 1500 per school to be utilized as per guidelines given in Para 7 above(Section-II).

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization	351	0.015	5.27

#### 9) Training and meetings of SMC (Elementary)

An outlay of Rs. 10.53 lakh @ Rs 3000 per school was estimated under SMC training. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter and incentivizing nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Training of SMC /SDMC	351	0.03	10.53

**Outcome:** The SMCs will hold quarterly meetings. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules for safety have been prepared and uploaded on DIKSHA.

#### 10) Media & Community Mobilisation (Secondary):

An outlay of Rs. 0.74 lakh is meant for Community Mobilization activities @ Rs. 1500 per school to be utilised as per guidelines given in para 7 above.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization	49	0.015	0.74

#### 11) Training and Meetings of SMDCs (Secondary)

A total outlay of Rs. 1.47Lakh @ Rs. 3000 per school was estimated under SMDC training. This includes provisions for conducting/convening of SMDC meetings on a single notified date by the State once in every quarter, incentivizing nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
SMDC Training	49	0.03	1.47

**Outcome:** The SMCs will hold quarterly meetings which will also help to generate awareness about the scheme.

**12) Quality and Innovation Interventions:**

**a) Learning Enhancement/Enrichment Programme (Elementary):** An outlay of Rs. 23.14 lakh as per the unit cost given below was estimated for reading enhancement programme, remedial material and teaching activities. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>LEP (Class VI - VIII)</b>			
Learning Enhancement/Enrichment Programme	4627 (Students)	0.005	23.14

**b) Learning Enhancement Programme/ Enrichment Programme (Secondary):** An outlay of Rs. 26.92 lakh as per unit cost given below was estimated for providing LEP/Remedial teaching and for classes IX to XII. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>LEP (Class IX - XII)</b>			
Learning Enhancement Programme/ Enrichment Programme	5384 (Students)	0.005	26.92

**Outcome:** The interventions at (a) and (b) above will help in improving the learning outcomes of children and are covered under PGI Indicators 1.1.2 to 1.1.9, 1.3.4 and 1.3.6

**c) Holistic Progress Card for Students (Elementary):** An outlay of Rs. 1.21 lakh dimensional report showing progress/ uniqueness of each learner in the cognitive, affective, and psychomotor domains.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Holistic Progress Card for Students (Elementary)	24158	0.00005	1.21

**Outcome:** The interventions at (a) and (b) above will help in improving the learning outcomes of children and are covered under PGI Indicators 1.1.2 to 1.1.9, 1.3.4 and 1.3.6

**d) Composite School Grant (Elementary):** An outlay of Rs. 126.55 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 351 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Annual Grant (up to Highest Class VIII)</b>			

School Grant - (Enrol> 30 and <=100 )	174	0.25	43.5
School Grant - (Enrol> 100 and <= 250 )	96	0.5	48
School Grant - (Enrol> 250 and <= 1000 )	29	0.75	21.75
School Grant - (Enrol> 1000)	9	1	9
School Grant (Enrol>= 1 and <= 30)	43	0.1	4.3
<b>Total</b>	<b>351</b>		<b>126.55</b>

**e) Composite School Grant (Secondary):** An outlay of Rs. 29.85 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 50 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Annual Grant (up to Highest Class X or XII)</b>			
School Grant - (Enrol> 30 and <=100 )	9	0.25	2.25
School Grant - (Enrol> 100 and <= 250 )	13	0.5	6.50
School Grant - (Enrol> 250 and <= 1000 )	24	0.75	18.00
School Grant - (Enrol> 1000)	3	1	3.00
School Grant (Enrol>= 1 and <= 30)	1	0.1	0.10
<b>Total</b>	<b>50</b>		<b>29.85</b>

**Outcome:** This would facilitate in improving school environment and adopt the Swachhta Action Plan effectively and is covered under PGI indicators 1.3.9, 1.4.15 and 1.4.16.

**f) Library Grant (Elementary):** An outlay of Rs. 29.95 lakh as per unit cost given below was estimated for library grants in 351 schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Library (upto Highest Class VIII)</b>			
Upper Primary Schools (VI - VIII)	155	0.13	20.15
Primary Schools (I - V)	196	0.05	9.80
<b>Total</b>	<b>351</b>		<b>29.95</b>

**g) Library Grant (Secondary):** An outlay of Rs. 8.55 lakh as per unit cost given below was estimated for library grants in 49 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Library (upto Highest Class XII)</b>			
Secondary Schools (Upto Class X)	25	0.15	3.75
Senior Secondary School (Upto Class XII)	24	0.2	4.80
<b>Total</b>	<b>49</b>		<b>8.55</b>

The funds for both (g) and (h) should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018 as amended by letter dated 21.01.2020. **Best stories and best initiatives developed by States and UTs will be recognized and rewarded.**

**Outcome:** The above intervention is meant for improving the reading habits of children as emphasized in Padhe Bharat Badhe Bharat and is covered under PGI indicators 1.3.4 and 1.3.6, 1.1.2 to 1.1.9).

**h) Sports and Physical Education (Elementary):** An outlay of Rs. 25.30 lakh as per unit cost given below was estimated for 196 primary schools and 155 upper primary schools for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>			
Sports & Physical Education (Primary Schools)	196	0.05	9.80
Sports & Physical Education (Upper Primary Schools )	155	0.10	15.50
<b>Total</b>	<b>351</b>		<b>25.30</b>

**i) Sports and Physical Education (Secondary):** An outlay of Rs. 12.25 lakh as per unit cost given below was estimated for sports & physical education at 25 Secondary and 24 Sr. Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Sports &amp; Physical Education (upto Highest Class XII)</b>			
Sports & Physical Education (Secondary)	25	0.25	6.25
Sports & Physical Education (Sr. Secondary)	24	0.25	6.00
	<b>49</b>		<b>12.25</b>

The utilization of the funds for sports and physical education at paras (k) and (l) above needs to be in accordance with the detailed guidelines issued by MoE in 24.12.2018. The following points need to be kept in mind:

- Age appropriate sports equipment for government schools may be procured as per the guidelines 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.
- Age appropriate sports activities may be organized 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. 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.
- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the school.

**Outcome:** The above intervention is meant for improving the PGI indicators and contributes to overall improvement in mental and physical development of the student.

**j) Rashtriya Avishkar Abhiyan (Elementary):** An outlay of **Rs 22.78 lakh** as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting online science exhibition, Quiz Competition etc. The state may also refer to detailed guidelines issued by MOE for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Rashtriya Avishkar Abhiyan (Elementary)</b>			
Science Exhibition / Book Fair	3 (Districts)	1.00	3.00
Quiz Competition	1 (District)	9.25	9.25
Vedic Math	3510 (Students)	0.003	10.53
<b>Total for RAA</b>			<b>22.78</b>

**Outcome:** This will help in improving overall performance in terms of PGI indicators 1.1.7 and 1.1.8.

**k) Rashtriya Avishkar Abhiyan (Secondary):** An amount of **Rs. 33.03 lakh** as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting science exhibition, quiz competition, mentoring by higher education institutions etc. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Rashtriya Avishkar Abhiyan (Secondary)</b>			
Science Exhibition / Book Fair	3 (Districts)	1.00	3.00
Quiz Competition	13 (Districts)	0.34	4.40
Vedic Math for 9th & 10th Class students	8544 (Students)	0.003	25.63
<b>Total for RAA</b>			<b>33.03</b>

**Outcome:** This would strengthen student's ability to handle competitions and develop scientific temper. This is covered under PGI indicator No.1.2.5, 1.2.7, 1.3.2.

**I) Innovative Activities (Elementary & Secondary)- National Initiatives:**

**(a) School Safety Programme (Elementary):** An outlay of Rs. 5.92 lakh @ Rs. 2000/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 7.75 lakh @ Rs. 500 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid-19 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Quality Components</b>			
Funds for Safety & Security	296 (Schools)	0.02	5.92
Orientation Programme for Teachers on Safety and Security	1550 (Teachers)	0.005	7.75
<b>Total</b>			<b>13.67</b>

**(b) School Safety Programme (Secondary):** An outlay of Rs. 0.74 lakh @ Rs. 2000/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 2.78 lakh @Rs.500 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid-19 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Quality Components</b>			
Funds for Safety & Security	37 (Schools)	0.02	0.74
Orientation Programme for Teachers on safety and Security	556 (Teachers)	0.005	2.78
<b>Total</b>			<b>3.52</b>

**(c) Shaala Siddhi (Elementary and Secondary):** National Program on School Standards and Evaluation known as Shaala Siddhi for enabling Schools to evaluate their performance in a focussed and strategic manner and facilitate them to make professional judgement for improvement. An outlay of Rs. 0.118 lakh @ Rs. 200.00 and Rs. 600.00 per school elementary and secondary respectively for 37 schools (26 Elementary and 11 Secondary Schools) was estimated for implementing Shaala Siddhi.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shaala Siddhi			

Shaala Siddhi (Elementary)	26	0.002	0.052
Shaala Siddhi (Secondary)	11	0.006	0.066
<b>Total</b>	<b>37</b>		<b>0.118</b>

**Outcome:** Improve Governance Processes of schools at Elementary and secondary level. This is covered under PGI indicator No. 2.1.19.

**m) Project - Innovative Activities (Elementary and Secondary): State Specific Interventions:**

**(i) Project Innovation - (Rec) - (State Specific) (Elementary):** An outlay of Rs. **104.50** lakh was estimated under State specific Innovative Activities such as Education Innovation fair, E-monitoring for Schools, Bridge Course Material, Setting up Studio etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Project Innovation - (Rec) - (State Specific) (Elementary)</b>			
Education Innovation fair	2	2.00	4.00
E-monitoring for Schools	1	40.50	40.50
Bridge Course Material	3	10.00	30.00
Setting up Studio	1	30.00	30.00
<b>Total</b>			<b>104.50</b>

**Outcome:** This would enable improving the learning outcomes and quality of learning. This is covered under PGI indicator No.1.1.2to1.1.9.

**(iii) Project Innovation - (Rec) - (State Specific) (Secondary & Sr. Secondary):** An outlay of Rs. **55.06** lakh was estimated under State specific Innovative Activities such as Education Innovation fair, EK BHARAT SHRESTH BHARAT, Promotion of Social Science in schools, Uchch Shiksha Setu, Adolescent Endowment Mission etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Project - Innovative Activities - (Recurring) (State Specific) (Secondary &amp; Sr. Secondary)</b>			
Education Innovation Fair	3	0.37	1.11
EK BHARAT SHRESTH BHARAT	1	5.00	5.00
Promotion of Social Science in schools	13	1.26	16.38
Uchch Shiksha Setu	3	9.63	28.88
Adolescent Endowment Mission	1	3.69	3.69
<b>Total</b>			<b>55.06</b>

**Outcome:** Improve quality of education at Elementary level. This is covered under PGI indicator No. 1.1.2 to 1.1.9.

**n) Training for in-service Teachers and Head Teachers (Secondary):** An outlay of Rs. 7.60 lakh was estimated for online NISHTHA Phase II training @ Rs. 1000 per teacher for procuring pen-drives, printing of modules and high speed data-pack for Government/Government aided teachers at secondary level on reimbursement basis and subject to successful completion of the training.

(Rs. in lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
<b>In-Service Training (IX - XII )</b>			
Teachers Class IX to X (Government Schools)	541	0.01	5.41
Teachers Class XI to XII (Government Schools)	200	0.01	2.00
Teachers Class IX to X (Government Aided Schools)	19	0.01	0.19
<b>Total of In-Service Training (IX - XII )</b>			<b>7.60</b>

**Outcome:** This activity would help in overall improvement in Teacher Performance and consequent improvement in Quality including Learning Outcomes and covered under PG1 2.1.18 and 2.1.20.

**o) Academic support through BRC/URC & CRC (Elementary):** States/UTs will prepare detailed Guidelines for the roles, responsibilities, selection criteria, functioning and reporting by CRC/BRC based on the requirements of the National Education Policy, 2020. These Guidelines will lay down rubrics of Key performance Indicators for assessing the performance of BRC/URC/CRC.

**Strengthening of CRCs - Mobility support to CRCs:** Each Cluster Resource Coordinator will visit the schools under his/her jurisdiction at least once in 2 months. It is expected that in remote and rural areas, the CRC will have five schools while in urban areas this can go upto 10 schools.

- Cluster Resource Coordinator would visit the schools and provide onsite academic support.
- Assess school performance and design Strategies for improvement of various interventions at School Level.
- Will review the status of implementation at the cluster level so as to ensure better outcomes.

BRC will also do similar exercise and send report periodically likewise indicating the outcome of the various task performed at the BRC level.

**An outlay of Rs. 111.04 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 95.68 lakh for BRC/URC and Rs. 15.36 lakh for CRCs.**

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Provision for BRCs/URCs</b>			
Financial Support for 1 Accountant-cum-support staff	8	2.46	19.68

Activity Master	Physical	Unit Cost	Financial
Financial Support for 1 Data Entry Operator in position	2	2.16	4.32
Financial Support for 1 MIS Coordinator in position	3	2.61	7.84
Financial Support for 2 Resource Persons for CWSN	6	3.09	18.56
Financial Support for 6 Resource Persons at BRC	18	2.41	43.38
Meeting, TA	3	0.30	0.90
Contingency Grant	2	0.50	1.00
<b>Total</b>			<b>95.68</b>
<b>Provisions for CRCs</b>			
TLM Grant	7	0.03	0.21
Meeting, TA	18	0.12	2.16
Contingency Grant	18	0.10	1.80
Financial Support for CRC Coordinator (one)	2	3.84	7.68
Mobility Support for CRC(Strengthening of CRC)	351	0.01	3.51
<b>Total</b>			<b>15.36</b>
<b>Total of Academic support through BRC/URC/CRC</b>			<b>111.04</b>

**Outcome:** The strengthening of BRCs and CRCs would enable them to play a pivotal role in monitoring and improving the quality of education. This is covered under PGI indicator 2.1.15.

**p) Band Competition (Secondary):** An outlay of Rs. 5.00 lakh was estimated for Band Competition and participation in national level competition.

(Rs. in lakh)

Activity Master	Physical (State)	Unit Cost	Financial
Band Competition	1	5.00	5.00

**q) Kala Utsav (Secondary):** An outlay of Rs. 10.00 lakh was estimated for Kala Utsav at State level and participation in national level competition.

(Rs. in lakh)

Activity Master	Physical (State)	Unit Cost	Financial
Kala Utsav (Secondary)	1	10.00	10.00

r) Rangotsav (Elementary): Focus at elementary level will be on joyful learning. For joyful Learning, Rs. 2.00 lakh per State has been estimated for elementary classes.

(Rs. in lakh)

Activity Master	Physical (State)	Unit Cost	Financial
<b>Experiential Learning (Elementary)</b>			
Rangotsav	2	1.00	2.00

### 13) Financial Support for Salary of Teachers

An outlay of Rs. 3045.02 lakh (Both Elementary and Secondary) was estimated for financial support for salary of teachers as a lump sum grant and not on the basis of number of teachers. The support for salary of teacher will be calculated as per following formulation which is (i) 2021-22: 100 % of central share of expenditure in 2019-20 (ii) 2022-23: 95% of central share of expenditure incurred in 2019-20 (iii) 2023-24: 90% of central share of expenditure in 2019-20 (iv) 2024-25: 85% of central share of expenditure in 2019-20 and (v) 2025-26: 75% of central share of expenditure in 2019-20. This is further subject to the state maintaining the requisite level of filled up posts.

#### a) Elementary:

Sanctioned Post			Working			Vacancies		
By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
1436	1077	2513	1161	945	2106	275	132	407

An outlay Rs. 3009.38 lakh was estimated as support for teacher salary at elementary level as per norms of the Scheme. UT was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers - only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the State is to be borne by the State.

**Outcome:** Teacher's role is central and their deployment & rationalization would help in maintaining appropriate teacher-pupil ratio and is covered under PGI 2.1.7, 2.1.8, 2.1.9, 2.1.11a, 2.1.21, 2.1.22 and 2.1.23.

#### b) Secondary:

Sanctioned Post			Working			Vacancies		
By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
607	18	625	528	11	539	79	7	86

An amount **Rs. 35.64** lakh was estimated as financial support for salary of teachers as per norms of the Scheme. This grant will be further subject to the UTs maintaining the same percentage of vacancies as in 2021-22 and will be reduced in case the percentage of vacancies increases.

#### 14) Gender & Equity:

**a) Kasturba Gandhi Balika Vidyalaya (KGBV)- Type-I (Class VI to VIII):** KGBVs have been established to provide access and quality education to girls belonging to disadvantaged groups by setting up residential schools/hostels from upper primary to secondary level and to ensure smooth transition of girls from elementary to secondary and up to Class XII wherever possible. An outlay of **Rs. 25.74** lakh (Recurring and Non-Recurring) as per unit costs given below was estimated, under Elementary component for Type-I KGBVs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)</b>			
Replacement of bedding (once in 3 years)	28	0.02	0.56
Total of KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)			<b>0.56</b>
<b>KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)</b>			
Food/Lodging per child per month	50	0.14	6.75
Stipend per girl per month	50	0.01	0.55
Supplementary TLM, Stationery and other educational material	1	0.25	0.25
1 Warden	1	3.00	3.00
4 - 5 Full Time Teachers	2	2.40	4.80
3 Part Time Teachers	3	1.20	3.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar)	2	1.08	2.16
1 Head Cook	1	0.72	0.72
2 Assistant Cook	1	0.60	0.60
Specific skill training per girl	50	0.00	0.10
Electricity / Water Charges	1	1.00	1.00
Medical care / Contingencies	50	0.01	0.63
Maintenance	1	0.50	0.50
Miscellaneous	1	0.50	0.50
Physical / Self Defence	1	0.025	0.025

Activity Master	Physical	Unit Cost	Financial
<b>Total of KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)</b>			<b>25.18</b>
<b>Total (Non-Recurring + Recurring)</b>			<b>25.74</b>

**Outcome:** This activity would help in addressing issues of drop out of girls and improve transition rate and retention rate. This is covered under PGI 1.2.3-1.2.8, 1.4.9a, and 1.4.10.

**b) Kasturba Gandhi Balika Vidyalaya (KGBV)- Type-IV (Classes IX - XII):** KGBVs have been established to provide access and quality education to girls belonging to disadvantaged groups by setting up residential schools/hostels from upper primary to secondary level and to ensure smooth transition of girls from elementary to secondary and up to Class XII wherever possible. An outlay of Rs. 12.68 lakh (Recurring) as per unit costs given below is estimated, under Elementary component for Type-IV KGBVs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)</b>			
Food/Lodging per child per month	50	0.135	6.75
Stipend per girl per month	50	0.005	0.25
Supplementary TLM, Stationery and other educational material	50	0.004	0.20
Examination Fee	25	0.000	0.005
1 Warden	1	1.44	1.44
1 Chowkidar	1	0.72	0.72
1 Head Cook	1	0.72	0.72
2 Assistant Cook	1	0.6	0.60
Specific skill training per girl	50	0.002	0.10
Electricity / Water Charges	1	0.72	0.72
Medical care / Contingencies	50	0.0075	0.38
Maintenance	1	0.4	0.40
Miscellaneous	1	0.4	0.40
<b>Grand Total (Recurring)</b>			<b>12.68</b>

**Outcome:** This activity would help in addressing issues of drop out of girls and improve retention rate. This is covered under PGI 1.2.3-1.2.8, 1.4.9a, and 1.4.10.

c) **'Rani Laxmibai Atma Raksha Prashikshan' - Self-Defence Training:** Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage.

The States and UTs may also look for convergence for availing funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(i) **Self Defence Training at Elementary and Secondary:** An outlay of Rs. 7.50 lakh @ Rs. 5000/- per school per month was estimated for 1 Month training in self-defence for girls in 150 Upper Primary schools and Rs. 2.35 lakh @ Rs. 5000/- per school per month was estimated for 1 Month training in self-defence for girls in 47 Secondary/Senior Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>'Rani Laxmibai AtmaRaksha Prashikshan'</b>			
Training to all girls in Self Defence (Upto Class VIII)	150	0.05	7.50
Training to all girls in Self Defence (Upto Class X/XII)	47	0.05	2.35
<b>Total</b>			<b>9.85</b>

**Outcome:** This would strengthen girl's enrolment & retention and is covered under PGI indicator 1.4.10.

**d) Special Projects for Equity (Elementary)**

(i) **Initiatives for Adolescent Girls (Elementary):** An amount of Rs. 5.80 lakh @ Rs. 5000/ was estimated for Adolescent Programme for Girl Students and Life Skill for adolescent Girls in elementary schools of the UTs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Project - Girls Empowerment (Elementary)</b>			
Adolescent Programme for Girls Students	116 (Schools)	0.05	5.80
<b>Total</b>			<b>5.80</b>

**Outcome:** This would help in raising awareness about future career prospects; improve enrolment and retention in Secondary/Higher Secondary schools. This is covered under PGI indicator No. 1.2.5, 1.2.7, 1.3.5.

**(ii) Project - Girls Empowerment (Secondary):** An amount of Rs. 34.11 lakh was estimated for Girls of Government Secondary and higher secondary schools of the UT.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Project - Girls Empowerment (Secondary)</b>			
Adolescent Programme for Girls Students	1855	0.004	7.77
Career Guidance Programme for Girls	1855	0.002	3.71
Motivation Camp for Girl Students	26	0.05	1.3
Beti Shiksha - Beti Suraksha	2	10.66	21.33
<b>Total of Project- Girls Empowerment (Secondary)</b>			<b>34.11</b>

**Outcome:** This would help in raising awareness about future career prospects; improve enrolment and retention in Secondary/Higher Secondary schools. This is covered under PGI indicator No. 1.2.5, 1.2.7, 1.3.5.

#### 15) Inclusive Education:

The following action points have been identified to facilitate implementation of the Inclusive Education Component under Samagra Shiksha:

##### (I) State capacity

- Prepare Data base of Inclusion Nodal officers at State/District/ block level
- Exemplar schools to become Model Inclusive Schools (MIS) - states to also include neighborhood/cluster schools of exemplar schools
- Selection of 2 teachers from these schools for training in early identification and screening

##### (II) Enlisting/Mapping infrastructure/resources

- Mapping the disability wise existing facilities for assessment, hospitals/clinics (both Govt and Non Govt)
- Enlist Number of available Resource Rooms, including public and private - status and condition

##### (III) Enlist human resources/professionals/organisations

- Enlist availability of professionals at all levels working with special needs
- Enlist NGOs/CSOs/ Experts/ volunteers in the state working in the field of Inclusion

##### (IV) Interventions for students

- Enlist accommodations /exemptions provided by State Boards to disabled students and criteria for availing them

- Enlist Bright/ Gifted Students with special needs based on anecdotes, experience of teachers and Parents and other sources
- Identify CWSN who are performing outstanding in Academics

**Information for these points (I to IV) may be sent to MoE by 30<sup>th</sup> June 2021.**

**a) Elementary:** An outlay of **Rs. 40.70 lakh** as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as, identification and assessment camps, distribution of aids and appliances, Braille stationary material, assistive devices, provision of transportation and escort allowances, Stipend for Girls:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Inclusive Education (up to Highest Class VIII)</b>			
<b>Provision for Children with Special Needs (CWSN)</b>			
<b>Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)</b>			
Sports & Exposure Visit	3	0.20	0.60
Orientation of Principals, Educational administrators, parents / guardians etc.	3	0.10	0.30
In-service Training of Special Educators	3	0.03	0.10
<b>Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)</b>			<b>1.00</b>
<b>Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>			
Identification and Assessment (Medical Assessment Camps)	4	0.10	0.40
Assistive Devices, Equipments and TLM	440	0.01	4.40
<b>Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>			<b>4.80</b>
<b>Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)</b>			
Transport Allowance	1566	0.01	17.85
Home Based Education	41	0.03	1.03
Providing Aids & Appliances	78	0.01	1.04
<b>Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)</b>			<b>19.92</b>

<b>Stipend for Girls (Upto Highest Class - VIII) (Recurring)</b>			
Stipend for Girls	749	0.02	14.98
<b>Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)</b>			14.98
<b>Grand Total</b>			<b>40.70</b>

**b) Secondary:** An outlay of Rs. 53.68 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/ senior secondary level for Children with Special Needs such as, providing aids and appliances, braille stationary material, reader allowance, assistive devices and home based education. The list of school approved for Equipment's for Resource Rooms under non-recurring component is at *Annexure V*.

(Rs. in lakh)

<b>Activity Master</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>
<b>Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)</b>			
In-service Training of Special Educators	3	0.03	0.10
<b>Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)</b>			<b>0.10</b>
<b>Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)</b>			
Identification and Assessment (Medical Assessment Camps)	3	0.1	0.30
Assistive Devices, Equipments and TLM	51	0.03	1.28
Environment Building programme	3	0.10	0.30
<b>Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)</b>			<b>1.88</b>
Transport Allowance	642	0.01	7.32
Braille Stationary Material (Inc. Embossed Charts, globes etc)	25	0.01	0.30
<b>Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)</b>			<b>7.62</b>
<b>Stipend for Girls (Upto Highest Class - XII) (Recurring)</b>			
Stipend for Girls	346	0.02	6.92

Activity Master	Physical	Unit Cost	Financial
<b>Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)</b>			<b>6.92</b>
<b>Resource Support towards Salary (Upto Highest Class VIII) (Recurring)</b>			
Financial Support (Previous Spl. Educators)	1	3.12	3.12
Financial Support (New Spl. Educators )	5	1.872	9.36
<b>Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)</b>			<b>12.48</b>
<b>Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>			
Equipments for Resource Rooms	1	2	2.00
<b>Total of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>			<b>2.00</b>
<b>Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>			
Financial Support (Previous Spl. Educators)	7	3.24	22.68
<b>Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>			<b>22.68</b>
<b>Grand Total</b>			<b>53.68</b>

**Outcome:** The activities under this intervention would provide Access and increase retention of CWSN children by providing them a conducive learning environment. This is covered under PGI indicator 1.4.12 to 1.4.15.

**16) STRENGTHENING OF TEACHER EDUCATION:** An amount of Rs. 3674.2 lakh was estimated for the Teacher Education component. The following activities are part of the said component:

a) **Assessment Cell (SCERT):** An outlay of **Rs. 30.00** lakh was estimated for setting up of an assessment cell at the UT level at SCERT. This assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Assessment Cell</b>			
SCERT	1	30.00	30.00

**Outcome:** This would enable States and UTs in improving the learning outcomes of students and help them to prepare plan of action to improve the quality of education.

**b) Support for Teachers Educator Salary:** An amount of Rs. **35.64** lakh as per unit cost given below was estimated for Salary of academic posts in DIETs, CTEs, IASEs, BITEs and para academic posts in DIETs. Total amount of support for salary for teacher educators is worked out as per the scheme, @ 60% of total salary estimate.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
<b>Support for Teachers Educators Salary in TEIs (Academic Posts)</b>			
DIETs	12	2.64	31.68
<b>Total of Financial Support for Salary in TEIs (Academic Posts)</b>			<b>31.68</b>
<b>Para Academic Posts (Support for Salary)</b>			
DIETs	4	0.99	3.96
<b>Total of Para Academic Posts (Financial Support)</b>			<b>3.96</b>
<b>Total of Financial Support for Teacher Educators (TEIs)</b>			<b>35.64</b>

**Outcome:** UT to ensure 100% of academic positions are filled in the SCERT/SIE and DIETs at the beginning of the given academic year. This is covered under PGI Indicator 2.1.12.

**c) DIKSHA:** An outlay of Rs. **20.00** lakh was estimated for DIKSHA for Creation of Digital Content and Capacity Building of Teachers and other functionaries on usage of DIKSHA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>DIKSHA (National Teacher Portal)</b>			
Development of Digital Content	1	20.00	20.00

**Outcome:** This online platform would enable users accessing various teaching learning materials as e- contents on class wise and subject wise themes for students and teachers.

**d) Programme & Activities and Capacity Building (SCERTs & DIETs):** An outlay of Rs. **30.00** lakh as per unit cost given below was estimated for Programme & Activities for SCERT and DIETs for a range of activities such as, exposure visits, short term professional courses, etc. This

fund will also be utilised for development of the State Curriculum Frameworks (SCFs), for conducting activities such as consultations with stakeholders at District Level etc.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>			
Program & Activities (DIET)	1	20.00	20.00
Specific projects for Research activities (DIET)	1	10.00	10.00
<b>Total</b>			<b>30.00</b>

**Outcome:**

- Dissemination of the findings and impact of the research studies would be shared by the States and UTs.
- The SCERT/SIE would conduct an impact assessment study of the in-service/induction training programmes.

**e) Annual Grant for TEIs:** An outlay of Rs. 20.00 lakh as per unit cost given below for SCERT, DIETs and BITEs was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Annual Grant for TEIs</b>			
DIETs	1	20.00	20.00
<b>Total</b>			<b>20.00</b>

**Outcome:** State to ensure that SCERT/SIE and DIETs utilise the annual grants optimally and are registered under PFMS. This is covered under PGI indicator 2.1.26.

**17) Vocational Education (Secondary):**

The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalisation of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills. An outlay of **Rs 108.33 lakh** as per unit costs given below is estimated, for vocational education.

**(i) New Secondary Schools:** An amount of Rs. 23.46 lakh for new introduction of VE in 4 schools as per unit cost given below was estimated for support for Vocational Education towards non-recurring and recurring cost for 4 new Schools. List of 4 new schools approved is at **Annexure IV (B)**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Introduction of VE in schools - NR</b>			

Activity Master	Physical	Unit Cost	Financial
Tools, Equipment & Furniture (New)	4 (Schools)	3.75	15.00
<b>Total VE in schools - NR</b>			<b>15.00</b>
<b>Recurring Support VE - New</b>			
Financial Support for Vocational Teacher/ Trainer (New)	6 (Trainer)	0.60	3.60
Financial Support for Resource Persons (New)	4 (Schools)	0.10	0.40
Raw material Grant for new school per course (New)	4 (Schools)	0.50	2.00
Cost of providing Hands on Skill Training to Students (New)	4(Schools)	0.10	0.40
Office Expenses / Contingencies for New School (New)	4 (Schools)	0.50	2.00
Induction training of Teachers VE - Teachers (10 Days)	6	0.01	0.06
<b>Total of Recurring Support VE - New</b>			<b>8.46</b>
<b>Grand Total</b>			<b>23.46</b>

(ii) **Existing Schools:** An amount of Rs. **84.87** lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for existing Schools. The list is attached at **Annexure IV (A)**

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Recurring Support VE - Existing</b>			
Financial Support for Vocational Teacher/ Trainer (Existing)	40 (Trainers)	1.46	58.56
Financial Support for Resource Persons (Existing)	20 (Schools)	0.10	2.00
Raw material grant for new school per course (Existing)	20 (Schools)	0.10	2.00
Cost of providing Hands Training Students (Existing)	20 (Schools)	0.60	12.00
Office Expenses / Contingencies for School (Existing)	20 (Schools)	0.50	10.00
Induction training of VE - Teachers (10 Days) - (Existing)	40 (Trainers)	0.01	0.31
<b>Grand Total</b>			<b>84.87</b>

**Outcome:** The activities under this intervention would enhance the employability of youth and bridge the divide between the academic & applied learning. This is covered under PGI indicator 1.3.5.

**18) ICT and Digital Initiatives:** An outlay of Rs. 421.6 lakh as per detail given below was estimated for ICT and Digital Initiatives including smart classrooms.

**(i) ICT and Digital Initiatives (Elementary):** An outlay of Rs. 215.20 lakh as per detail given below was estimated for ICT and Digital Initiatives. An outlay of Rs. 179.20 lakh is estimated for 28 new schools under non-recurring component of digital hardware and software. The list is attached at *Annexure VI (A)*.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Non Recurring Components (upto Highest Class VIII)- New</b>			
Digital Hardware & Software (Type - I) (Elementary)	28	6.40	179.20
<b>Recurring Components (Digital Hardware &amp; Software upto Highest Class VIII)</b>			
ICT & Digital Initiatives (Type I) (Existing)	15	2.40	36.00
<b>Grand Total (Recurring + Non-Recurring)</b>			<b>215.20</b>

**(ii) ICT and Digital Initiatives (Secondary):** An outlay of Rs. 4.80 lakh as per detail given below was estimated for ICT and Digital Initiatives.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Recurring Components (upto Highest Class XII)</b>			
Recurring Cost (ICT & Digital Initiatives) (Existing)	2	2.40	4.80
<b>Total (Recurring)</b>			<b>4.80</b>

**(iii) Smart Classrooms (Elementary and Secondary/Senior Secondary):** An outlay of Rs. 201.60 lakh non-recurring was estimated for ICT and Digital Initiatives as per detail given below for 59 elementary schools and 25 Secondary and Senior Secondary Schools. The list is attached at *Annexure VII (B) and (C)*.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Non-Recurring Components (upto Highest Class VIII)</b>			
Smart Classroom (Type - II)	59	2.40	141.60
<b>Total for Elementary</b>			<b>141.60</b>
<b>Non-Recurring Components (Digital Hardware &amp; Software upto Highest Class XII)</b>			
Smart Classroom (Type - II)	25	2.40	60.00
<b>Total for Secondary and Senior Secondary</b>			<b>60.00</b>
<b>Grand Total</b>			<b>201.60</b>

The utilization of these funds needs to be in accordance of the detailed guidelines issued by MoE.

**All purchase from central fund should be made through GEM to ensure effective prices and standardized equipments.**

The following points need to be kept in mind during procurement:

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for 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 MoE as and when required.
- The funds may be utilised for setting up ICT labs/ smart classrooms.
- Teachers should be encouraged to make use of e-learning platforms like DIKSHA, E-Pathshala, Swayam, SwayamPrabha, NROER, NISHTHA, O-labs etc.
- Teachers to be encouraged to contribute content to DIKSHA Portal.
- States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
- In order to ensure that computers installed in the schools are being used regularly, software which indicates when the computers are turned on or off, linked to the State server must be put in place.
- 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 govt. approved, free firewall.

**Outcome:** Number of schools having ICT coverage and functioning as a percentage of number of Secondary/Higher Secondary schools. This will improve PGI indicator No. 1.3.3.

#### **19) Monitoring Information System (MIS)**

An outlay of Rs. 2.45 lakh was estimated for support to States for various MIS of the Department like UDISE+, Shagun and child tracking etc.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
<b>Monitoring of the Scheme</b>			
Management Information System (SDMIS & Shala Kosh)	122598	0.00	2.45
<b>Grand Total</b>			<b>2.45</b>

#### **20) Management, Monitoring, Media, Evaluation & Research (MMMER):**

An outlay of **Rs. 269.94 lakh (5% of total outlay)** was estimated for Management, Monitoring, Media, Evaluation & Research (MMMER) for activities such as, Staffing cost, Media, Advertising & Publicity, Research Studies, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
MMER - Program Management			
MMER	1	269.94	269.94
Grand Total			269.94

### 21) Spill Over

An outlay of **Rs.1071.83 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2021-22. The detail is enclosed at **Annexure VII**.

### 22) Costing Sheet

The details of UT consolidated item-wise estimate for 2021-22 is at **Annexure VIII**.

The State/UT must bifurcate the annexed costing sheet among all the Districts according to their proposals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each of the activities/components approved under Samagra Shiksha. Also, an annual calendar of activities may be prepared to ensure proper planning and timely implementation of the various interventions.

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

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**List of Participants**

1. Smt. Anita Karwal, Secretary (SE&L), MoE
2. Ms. Pooja Jain, Secretary, School Education, UT of DNH & DD
3. Shri. Vipin Kumar, Joint Secretary( AE&Cord), MoE
4. Shri Santosh Kumar Yadav, Joint Secretary (SS.I), MoE
5. Shri Maneesh Garg, Joint Secretary, (SS-II), DoSE&L, MoE
6. Shri P K Banerjee, DDG (Stats.), DoSE&L, MoE
7. Ms Geetu Joshi, JS & EA, MoE
8. Shri Shobhit Gupta, Director Finance
9. Shri Rahul Pachori, Deputy Secretary, DoSE&L, MoE
10. Shri Nilesh Guarav, State Project Director DNH&DD (SS)/ Director (Edn.)
11. Shri. Udit Prakash Rai, Director ,Directorate of education, GNCT of Delhi
12. Shri M. D. Patel, ADE (Admin)
13. Shri Paritosh Shukla, ASPD/ADE (Acadm.)
14. Shri Jayesh Patel, Education Officer, DP, DNH
15. Shri Balwant Patil, Education Officer, SMC, DNH
16. Shri R. R. Mohile, Education Officer
17. Smt. Smitha Thomas, DPO (Daman)/ADEI
18. Shri Avinash Sharma , Under Secretary IS-1, DoSE&L, MoE
19. Ms. Anamika Mehta, UT Coordinator for DNH&DD, Samagra Shiksha, MoE
20. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE
21. NIC Team



**Check list to be submitted by the States/UTs along with proposal for release of instalment in 2021-22**

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs								
1	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (pg. No.)	Whether the commitments given by States/UTs in the PAB meeting were fulfilled								
2	Confirmation from state Government towards provision of matching state share in the State Budget	State government letter (Page no.---)  <table border="1"> <thead> <tr> <th>A</th> <th>B</th> <th>C</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>Proposed Released by MoE</td> <td>Matching state share (corresponding Colum (A)</td> <td>Provision in State Budget</td> <td>Deficit (if any) in State Budget B-C</td> </tr> </tbody> </table>	A	B	C	D	Proposed Released by MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C	Central share as Estimated by PAB---  Amount of State share required to be provisioned by State government -----  Provision made by State Government---  Whether there is any deficit in state share --- yes/No
A	B	C	D								
Proposed Released by MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C								
3	Confirmation from State regarding transfer of GOI share alongwith matching state share of last year 2020-21	State Government letter (Page No.)  Note : States/UTs should certify that there is no shortfall in GOI share and matching share from start of Samagra Shiksha  <b>Format at Annexure A</b>	Year to year release of central share since beginning of SamagraShiksha i.e. for 2018-19, 2019-20, 2020-21 with cumulative release Last year release of Central share - Rs.—Actual Central share transferred to SIS - Rs. -  Whether entire central share transferred to SIS Yes/No  Matching State Share in respect of above central share - Rs. -  Matching State share transferred to SIS - Rs. - whether any deficit in State share - Yes/No								
4	Ad-hoc release of	State Government letter regarding confirmation of	Total ad-hoc release - Rs. -								

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
	current year (2021-22) alongwith matching state share from State Treasury to SIS	Receipt of Central share and State share (Page No.)	Actual of ad-hoc release transferred to SIS - Rs. ---  Whether entire central share of ad-hoc release was transferred to SIS Yes/No  Matching State Share - State share transferred to SIS -Rs.---  Whether entire matching state share transferred to SIS- Yes/No
5	Confirmation that there is no deficit of State share  Cumulative GOI & State upto 2017-18 in above tabular Form. Note Any excess release by state upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards.	Cumulative State share statement alongwith declaration by State Government that there is no deficit in State share	
6	Provisional UC 2020-21 for balance of 1 <sup>st</sup> instalment under SamagraShiksha	Provisional UC (page no.)	
7	Consolidated Audited UC of 2020-21 for 2 <sup>nd</sup> instalment under SamagraShiksha	Consolidated Audited UC (Page No.)	
8	Expenditure statement	Expenditure statement upto last month	Expenditure position in all components separately. States/UTs should also certify that pace of expenditure is satisfactory and there is no possibility of parking of funds after

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
			release as per proposal of States/UTs.
9	Statement of outstanding advances	Outstanding advances Report (Page No.--)	How many advance are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.
10	Physical Progress Report	Physical Progress Report (Page No.)	The projects which are under progress and not even started till yet clearly indicated and what efforts are being made to complete these projects.
11	PRABANDH Portal	Document/ Data updation on PRABANDH portal	

**INFRASTRUCTURE**

UDISE_SCH_CODE	SCHOOL_NAME	DISTRICT_NAME	SCHOOL_MANAGEMENT	SCHOOL_CATEGORY	PROPOSAL	ELEGIBLE
26010105205	P.S. PAYRIPADA	DADRA AND NAGAR HAVELI(UT)	Department of Education	Primary only with grades 1 to 5	2	1
26010103002	P.S. DAPADA ENG.MED.	DADRA AND NAGAR HAVELI(UT)	Department of Education	Primary only with grades 1 to 5	4	1
26010106311	P.S. VANGADPADA	DADRA AND NAGAR HAVELI(UT)	Department of Education	Primary only with grades 1 to 5	2	1
26010102803	P.S. KHANCHPADA	DADRA AND NAGAR HAVELI(UT)	Department of Education	Primary only with grades 1 to 5	2	1



**VOCATIONAL EDUCATION****(Rs. In Lakhs)**

Activity Master	Physical	Unit Cost	Financial	Remarks
<b>Recurring Support VE - Existing</b>				
Financial Support for Vocational Teacher/ Trainer (Existing)	40	1.4640	58.56	Recommended as per norms - for 18 in position trainers (Rs 21000/month) - notional support (Rs. 20000/month) for 22 trainers to be recruited.
Financial Support for Resource Persons (Existing)	20	0.10	2	Recommended for 20 schools as per last year's expenditure. Last year's expenditure is nil.
Raw material grant for new school per course (Existing)	20	0.10	2	Recommended for 20 schools as per last year's expenditure. Last year's expenditure is nil.
Cost of providing Hands Training Students (Existing)	20	0.60	12	Recommended as proposed for 20 schools.
Office Expenses / Contingencies for School (Existing)	20	0.50	10	Recommended as proposed for 20 schools.
In-service Training of VE - Teachers (5 - Days) - (Existing)	40	0.007750	0.31	For In-service training of 18 in-position trainers and Induction training of 22 trainers to be recruited preferably in online mode
<b>Total of Recurring Support VE - Existing</b>			<b>84.87</b>	



**Annexure IV (B)**

**List of 4 schools approved in 2021 - 22**

S. No.	UDISE Code	District	School Name	Sector 1	Job Role 1	Sector 2	Job Role 2
1	25020102405	Daman	Govt. Higher Secondary School Moti Daman	Electronic and Hardware	Field Technician - Other Home Appliance	-	-
2	25020100803	Daman	Govt. Secondary School Pariyari	Electronic and Hardware	Field Technician - Other Home Appliance	Beauty & Wellness	Assistant Beauty Therapist
3	25010100411	Diu	GHSS Diu	Tourism	Food & Beverage Trainee	-	-
4	25010101106	Diu	GHSS Bucharwada	Agriculture	Solanaceous Crop Cultivator	Electronic and Hardware	Field Technician - Other Home Appliance



**Annexure V**

**Equipment for Resource Room**

District	School Name	UDISE Code
Silvassa	Govt. High School, Silvassa Zanda Chowk	26010107322

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**Annexure VI (A)**

**LIST OF SCHOOLS APPROVED FOR ICT, ELEMENTARY LEVEL: 2021-22**

Sl.No.	DISTRICT	UDISE CODE	SCHOOL NAME
1	DADRA AND NAGAR HAVELI(UT)	26010103601	C.P.S. AMBOLI GUJ.MED.
2	DADRA AND NAGAR HAVELI(UT)	26010103102	P.S. FANASPADA
3	DADRA AND NAGAR HAVELI(UT)	26010103201	P.S. KHADOLI
4	DADRA AND NAGAR HAVELI(UT)	26010100502	P.S. KOBAPADA
5	DADRA AND NAGAR HAVELI(UT)	26010107101	P.S. PARZAI MARATHI
6	DAMAN	25020102104	GMS A/S BHIMPORE
7	DAMAN	25020101202	GMS BHENSROAD
8	DAMAN	25020102102	GMS BHIMPORE
9	DAMAN	25020101702	GMS DABHEL
10	DAMAN	25020102302	GMS DALWADA
11	DAMAN	25020100605	GMS DAMANWADA E/M
12	DAMAN	25020101903	GMS DEVKA
13	DAMAN	25020101302	GMS DUNETHA
14	DAMAN	25020101502	GMS KACHIGAM
15	DAMAN	25020102606	GMS KATHIRIYA
16	DAMAN	25020102402	GMS MOTI DAMAN
17	DAMAN	25020102202	GMS MOTIVANKAD
18	DAMAN	25020102603	GMS NANIDAMAN(E/M) MODEL SCHOOL
19	DAMAN	25020100802	GMS PARIYARI
20	DAMAN	25020101603	GMS RINGANWADA E/M
21	DAMAN	25020101402	GMS VARKUND
22	DAMAN	25020100502	GMS ZARI

Sl.No.	DISTRICT	UDISE CODE	SCHOOL NAME
23	DIU	25010100403	GOVT. MIDDLE SCHOOL, DIU
24	DIU	25010101102	GOVT. MIDDLE SCHOOL, BUCHARWADA
25	DIU	25010101502	GOVT. MIDDLE SCHOOL, SAUDWADI
26	DIU	25010100301	GOVT. PRIMARY SCHOOL NO.1, GHOGHLA
27	DIU	25010101701	GOVT. PRIMARY SCHOOL NO.1, VANAKBARA
28	DIU	25010101702	GOVT. PRIMARY SCHOOL NO.2, VANAKBARA



**Annexure VI (B)**

**LIST OF SCHOOLS APPROVED FOR SMART CLASSROOMS, ELEMENTARY LEVEL: 2021-22**

Sl.No.	DISTRICT	UDISE CODE	SCHOOL NAME
1	DADRA AND NAGAR HAVELI(UT)	26010102601	C.P.S VASONA
2	DADRA AND NAGAR HAVELI(UT)	26010103602	C.P.S. AMBOLI MARATHI
3	DADRA AND NAGAR HAVELI(UT)	26010107209	C.P.S. BALDEVI
4	DADRA AND NAGAR HAVELI(UT)	26010103001	C.P.S. DAPADA
5	DADRA AND NAGAR HAVELI(UT)	26010101901	C.P.S. FALANDI
6	DADRA AND NAGAR HAVELI(UT)	26010101101	C.P.S. GALONDA
7	DADRA AND NAGAR HAVELI(UT)	26010103901	C.P.S. KHANVEL
8	DADRA AND NAGAR HAVELI(UT)	26010103903	C.P.S. KHANVEL MARATHI MEDIUM
9	DADRA AND NAGAR HAVELI(UT)	26010101601	C.P.S. KHARADPADA
10	DADRA AND NAGAR HAVELI(UT)	26010106501	C.P.S. MANDONI
11	DADRA AND NAGAR HAVELI(UT)	26010102201	C.P.S. MASAT
12	DADRA AND NAGAR HAVELI(UT)	26010100601	C.P.S. MORKHAL
13	DADRA AND NAGAR HAVELI(UT)	26010101401	C.P.S. NAROLI
14	DADRA AND NAGAR HAVELI(UT)	26010102401	C.P.S. RAKHOLI
15	DADRA AND NAGAR HAVELI(UT)	26010100801	C.P.S. RANDHA
16	DADRA AND NAGAR HAVELI(UT)	26010101801	C.P.S. SAMARVARNI
17	DADRA AND NAGAR HAVELI(UT)	26010107313	C.P.S. SILVASSA ENG. MEDIUM
18	DADRA AND NAGAR HAVELI(UT)	26010107310	C.P.S. SILVASSA GUJ.MEDIUM
19	DADRA AND NAGAR HAVELI(UT)	26010107311	C.P.S. SILVASSA HINDI MEDIUM
20	DADRA AND NAGAR HAVELI(UT)	26010107312	C.P.S. SILVASSA MARATHI MEDIUM
21	DADRA AND NAGAR HAVELI(UT)	26010106901	C.P.S. SINDONI
22	DADRA AND NAGAR HAVELI(UT)	26010103301	C.P.S. SURANGI

Sl.No.	DISTRICT	UDISE CODE	SCHOOL NAME
23	DADRA AND NAGAR HAVELI(UT)	26010107301	C.P.S.DOKMARDI
24	DADRA AND NAGAR HAVELI(UT)	26010104801	C.P.S.DUDHANI
25	DADRA AND NAGAR HAVELI(UT)	26010100401	C.P.S.VAGHCHHIPA
26	DADRA AND NAGAR HAVELI(UT)	26010100901	P.S. AKALBARA
27	DADRA AND NAGAR HAVELI(UT)	26010106403	P.S. AKHARMAL
28	DADRA AND NAGAR HAVELI(UT)	26010102602	P.S. AMRUNPADA
29	DADRA AND NAGAR HAVELI(UT)	26010103401	P.S. APTI
30	DADRA AND NAGAR HAVELI(UT)	26010101701	P.S. ATHAL
31	DADRA AND NAGAR HAVELI(UT)	26010106305	P.S. CHIKHALDAPADA
32	DADRA AND NAGAR HAVELI(UT)	26010102702	P.S. CHINCHPADA
33	DADRA AND NAGAR HAVELI(UT)	26010102104	P.S. CHOKIPADA
34	DADRA AND NAGAR HAVELI(UT)	26010101202	P.S. DUNGARIFALIA
35	DADRA AND NAGAR HAVELI(UT)	26010102101	P.S. DUNGARPADA
36	DADRA AND NAGAR HAVELI(UT)	26010104101	P.S. GORATPADA
37	DADRA AND NAGAR HAVELI(UT)	26010100501	P.S. KAPARIYAPADA
38	DADRA AND NAGAR HAVELI(UT)	26010102501	P.S. KARAD
39	DADRA AND NAGAR HAVELI(UT)	26010105201	P.S. KARCHOND
40	DADRA AND NAGAR HAVELI(UT)	26010103902	P.S. KHANVEL ENG. MEDIUM
41	DADRA AND NAGAR HAVELI(UT)	26010103604	P.S. KHOTHARPADA
42	DADRA AND NAGAR HAVELI(UT)	26010102801	P.S. LUHARI
43	DADRA AND NAGAR HAVELI(UT)	26010103501	P.S. MORPADA
44	DADRA AND NAGAR HAVELI(UT)	26010101405	P.S. NAROLI ENG.MEDIUM
45	DADRA AND NAGAR HAVELI(UT)	26010105401	P.S. PATELPADA
46	DADRA AND NAGAR HAVELI(UT)	26010106803	P.S. PATELPADA



Sl.No.	DISTRICT	UDISE CODE	SCHOOL NAME
47	DADRA AND NAGAR HAVELI(UT)	26010101802	P.S. PATELPADA
48	DADRA AND NAGAR HAVELI(UT)	26010102402	P.S. RAKHOLI ENG. MEDIUM
49	DADRA AND NAGAR HAVELI(UT)	26010100509	P.S. SILI
50	DADRA AND NAGAR HAVELI(UT)	26010106802	P.S. SUTHARPADA
51	DADRA AND NAGAR HAVELI(UT)	26010100506	P.S. TALAVPADA
52	DADRA AND NAGAR HAVELI(UT)	26010102001	P.S. UMARKUI
53	DADRA AND NAGAR HAVELI(UT)	26010104001	P.S. UMARVARNI
54	DADRA AND NAGAR HAVELI(UT)	26010106401	P.S.CHISDA
55	DADRA AND NAGAR HAVELI(UT)	26010100105	P.S.DADRA ENG.MEDIUM
56	DADRA AND NAGAR HAVELI(UT)	26010107002	P.S.HATTIPADA
57	DADRA AND NAGAR HAVELI(UT)	26010105902	P.S.KHERDI MARATHI
58	DADRA AND NAGAR HAVELI(UT)	26010106605	P.S.VASDA
59	DIU	25010100602	GOVT. MIDDLE SCHOOL, FUDAM

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**Annexure VI(C)**

**LIST OF SCHOOLS APPROVED FOR SMART CLASSROOMS, SECONDARY LEVEL: 2021-22**

Sl.No.	DISTRICT	UDISE CODE	SCHOOL NAME
1	DADRA AND NAGAR HAVELI(UT)	26010100510	GHS Sili
2	DADRA AND NAGAR HAVELI(UT)	26010101906	GHS Falandi
3	DADRA AND NAGAR HAVELI(UT)	26010103008	GHSS Dapada
4	DADRA AND NAGAR HAVELI(UT)	26010103605	GHS Amboli
5	DADRA AND NAGAR HAVELI(UT)	26010106504	GHSS Mandoni
6	DADRA AND NAGAR HAVELI(UT)	26010106805	GHS Bedpa
7	DADRA AND NAGAR HAVELI(UT)	26010106909	GHS Sindoni
8	DADRA AND NAGAR HAVELI(UT)	26010107322	GHS Silvassa (Z)
9	DADRA AND NAGAR HAVELI(UT)	26010105907	GHS Kherdi
10	DADRA AND NAGAR HAVELI(UT)	26010102206	GHS Masat
11	DAMAN	25020101305	GHS DUNETHA
12	DAMAN	25020101404	GHS VARKUND
13	DAMAN	25020101503	GHSS KACHIGAM
14	DAMAN	25020101705	GHSS DABHEL
15	DAMAN	25020102105	GHSS BHIMPORE
16	DAMAN	25020102405	GHSS MOTIDAMAN
17	DAMAN	25020102615	GHS NANIDAMAN (E/M)
18	DIU	25010100316	GOVT. HIGH SCHOOL(BOYS), GHOGHLA
19	DIU	25010100317	GOVT. HIGHER SEC. SCHOOL(G),GHOGHLA
20	DIU	25010100411	GOVT. HIGHER SECONDARY

Sl.No.	DISTRICT	UDISE CODE	SCHOOL NAME
			SCHOOL, DIU
21	DIU	25010100605	GOVT. HIGH SCHOOL, FUDAM
22	DIU	25010101106	GOVT. HIGHER SECONDARY SCHOOL, BUCCHARWADA
23	DIU	25010101503	GOVT. HIGH SCHOOL, SAUDWADI
24	DIU	25010101712	GOVT HIGHER SECONDARY SCHOOL, VANAKBARA
25	DIU	25010101713	GOVT HIGHER SEC. SCHOOL(G), VANAKBARA

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**Status of Spill Over 2019-20****a) Status of Spill Over: Elementary Education, Secondary Education and Teacher Education**

Scheme Name	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Elementary Education	1260.54	456.83	803.71
Secondary Education	271.71	9.99	261.72
Teacher Education	6.40		6.40
<b>Total</b>	<b>1538.65</b>	<b>466.82</b>	<b>1071.83</b>

Major Components	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	1297.97	374.90	923.07
Quality Interventions	83.02	81.93	1.09
Teacher Education	6.40		6.4
Gender & Equity	33.26		33.26
Vocational Education	118.00	9.99	108.01
<b>Total</b>	<b>1538.65</b>	<b>466.82</b>	<b>1071.83</b>



**(b) Status of Spill Over under various activities falling under Elementary Education, Secondary Education and Teacher Education (Financial Year: 2020-2021 Month: March)**

Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
<b>Access &amp; Retention</b>										
<b>Opening of New / Upgraded Schools</b>										
1	Opening of New Schools - NR (Elementary)									
1.1	Composite School for Elementary	3	551.50	3	0	266.37	0	0	0	285.13
<b>Total for Opening of New Schools - NR (Elementary)</b>			551.50			266.37				285.13
8	Addition of Subject in Existing Hr. Secondary - NR									
8.3	Higher Secondary School - Science Subject (XI - XII)	1	79.16					1	1	79.16
<b>Total for Addition of Subject in Existing Hr. Secondary - NR</b>			79.16							79.16
<b>Total for Opening of New / Upgraded Schools</b>			<b>630.66</b>			<b>266.37</b>				<b>364.29</b>
<b>Strengthening of Existing Schools</b>										
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR									
48.2	Additional Classrooms (Upto Class VIII)	29	304.37	6	5	108.53	5	18	23	195.84
48.11	Furniture (Upto Class VIII)	650	22.75	0	0	0.00	0	650	650	22.75
48.39	Rain Water Harvesting	4	4.82					4	4	4.82
48.47	Additional Classrooms (Upto Class VIII) - DNH	74	291.85					74	74	291.85
<b>Total for Strengthening of Existing Schools (up to Highest Class VIII) -</b>			<b>623.79</b>			<b>108.53</b>				<b>515.26</b>

Particulars		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
	NR									
49	Strengthening of Existing Schools (IX - X) - NR									
49.9	Additional Classroom	4	43.52					4	4	43.52
	<b>Total for Strengthening of Existing Schools (IX - X) - NR</b>		43.52							43.52
	<b>Total for Strengthening of Existing Schools</b>		<b>667.31</b>			<b>108.53</b>				<b>558.78</b>
	<b>Total for Access &amp; Retention</b>		<b>1297.97</b>			<b>374.90</b>				<b>923.07</b>
	<b>Quality Interventions</b>									
	<b>ICT and Digital Initiatives</b>									
127	Digital Hardware & Software (up to Highest Class VIII) - NR									
127.3	Digital Hardware	10	64.00	10	0	64.00	0	0	0	0.00
127.9	Digital Hardware - DNH	0	0.53	0	0	0.53	0	0	0	0.00
	<b>Total for Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b>		64.53			64.53				0
129	Digital Hardware & Software (upto Highest Class XII) - NR									
129.21	Digital Hardware - DNH	0	0.21					0	0	0.21
	<b>Total for Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>		0.21							0.21
	<b>Total for ICT and Digital Initiatives</b>		<b>64.74</b>			<b>64.53</b>				<b>0.21</b>
	<b>Support at Pre-Primary Level</b>									
133	Pre- Primary (Non- Recurring)									
133.4	Support at Pre-Primary Level (New) (NR)	47	17.78	47	0	17.40	0	0	0	0.38
133.9	Support at Pre-Primary Level (New) (NR) - DNH	0	0.50	0	0	0.00	0	0	0	0.50

Particulars		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
<b>Total for Pre- Primary (Non- Recurring)</b>			18.28			17.40				0.88
<b>Total for Support at Pre-Primary Level</b>			<b>18.28</b>			<b>17.40</b>				<b>0.88</b>
<b>Total for Quality Interventions</b>			<b>83.02</b>			<b>81.93</b>				<b>1.09</b>
<b>Teacher Education</b>										
<b>Technology Support to TEIs</b>										
142	Technology Support to TEIs (NR)									
142.4	Hardware & Software Support	1	6.00					1	1	6.00
142.6	Furniture	1	0.20					1	1	0.20
142.7	Operating System & Application Software	1	0.20					1	1	0.20
<b>Total for Technology Support to TEIs (NR)</b>			6.40							6.4
<b>Total for Technology Support to TEIs</b>			<b>6.40</b>							<b>6.4</b>
<b>Total for Teacher Education</b>			<b>6.40</b>							<b>6.4</b>
<b>Gender &amp; Equity</b>										
<b>Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>										
163	KGBV - Type - I (NR) (New) (Classes VI - VIII)									
163.19	TLM and equipment including library books - DNH	1	2.00					1	1	2.00
<b>Total for KGBV - Type - I (NR) (New) (Classes VI -VIII)</b>			2.00							2
165	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)									
165.7	Replacement of bedding (once in 3 years)	22	0.44					22	22	0.44
<b>Total for KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)</b>			0.44							0.44
175	KGBV - Type - IV (NR) (New) (Classes IX									

Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
	- XII)									
175.13	Civil Works - DNH	0	30.82					0	0	30.82
	<b>Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)</b>		30.82							30.82
	<b>Total for Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>33.26</b>							<b>33.26</b>
	<b>Total for Gender &amp; Equity</b>		<b>33.26</b>							<b>33.26</b>
	<b>Vocational Education</b>									
	<b>Introduction of Vocational Education at Secondary and higher Secondary</b>									
210	Introduction of VE in schools - NR									
210.1	Tools, Equipment & Furniture (New)	11	55.00					11	11	55.00
210.7	Tools, Equipment & Furniture (New) - DNH	4	28.00					4	4	28.00
	<b>Total for Introduction of VE in schools - NR</b>		83.00							83
214	Addition of VE Course in Existing Schools - NR									
214.1	Tools, Equipment & Furniture (Existing Schools)	5	35.00	5	0	9.99	0	0	0	25.01
	<b>Total for Addition of VE Course in Existing Schools - NR</b>		35.00			9.99				25.01
	<b>Total for Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>118.00</b>			<b>9.99</b>				<b>108.01</b>
	<b>Total for Vocational Education</b>		<b>118.00</b>			<b>9.99</b>				<b>108.01</b>
	<b>Grand Total</b>		<b>1538.65</b>			<b>466.82</b>				<b>1071.8</b>

**DADRA & NAGAR HAVELI AND DAMAN & DIU COSTING 2021-22**

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
Access & Retention										
Opening of New / Upgraded Schools										
9	Addition of Subject in Existing Hr. Secondary - Recurring									
	15	Recurring Cost - Addition of Stream in Existing Hr. Sec. (Previous) (Samagra)	0	1	15	15	1	15	15	As per Prabandh Portal (8-6-2021) additional stream is functional with 20 enrollment (low enrollment due to COVID. Additional stream given in 2020-21). As the UT has communicated that manpower recruitment is in the process for additional stream in the higher secondary school. It could be completed in the month of June 2021. It has requested to the UT to submit necessary

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										documentary proof of the recruitment of manpower for the additional stream. On the basis of preceding views Rs. 15 lakhs (as per norms) considered to meet out the expenses of manpower for 2021-22.
		<b>Total of Addition of Subject in Existing Hr. Secondary - Recurring</b>	0			15			15	
<b>Total of Opening of New / Upgraded Schools</b>			0			15			15	
<b>Strengthening of Existing Schools</b>										
48	<b>Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>									
	771.28	Additional Classrooms (Upto Class VIII)	304.37	62	12.44	771.28	4	10.88	43.52	Recommended 4 nos only taking into consideration of spillover of Rs 8.00 crores in elementary school and strengthening construction works. The UT May get done the remaining through alternate resources including convergence with other Govt. schemes.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	Remarks
	Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR		304.37			771.28			43.52	
Total of Strengthening of Existing Schools			304.37			771.28			43.52	
Transport & Escort Facilities										
58	Transport / Escort Facility (Elementary)									
	4.92	Children in remote habitation	5.64	82	0.06	4.92	82	0.03	2.46	Recommended transport for 82 children @ Rs.3000 for 5 months (assuming half the year schools may be closed Due to COVID-19 situation) based on the notified norms, as the detail for these habitations are available and the procedure has been completed and approved in the previous year. State needs to furnish fresh Copy of notification regarding the transportation of children in these unserved habitations.
Total of Transport / Escort			5.64			4.92			2.46	

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
Facility (Elementary)										
<b>Total of Transport &amp; Escort Facilities</b>			5.64			4.92			2.46	
<b>Open Schooling System</b>										
69	<b>Open Schools System for OoSC (NIOS/SIOS)</b>									
	21.74	Support to Age Group 16-19 (Upto Highest Class XII)	0	1087	0.02	21.74	1087	0.02	21.74	Recommended as proposed
	<b>Total of Open Schools System for OoSC (NIOS/SIOS)</b>		0			21.74			21.74	
<b>Total of Open Schooling System</b>			0			21.74			21.74	
<b>Total of Access &amp; Retention</b>			310.01			812.94			82.72	
<b>RTE Entitlements</b>										
<b>Free Textbooks</b>										
61	<b>Free Text Books</b>									
	38.366	Text Books (Class I - II)	9.65	15346	0.0025	38.366	15346	0.0025	38.365	Considered 15346 students (as proposed) @ Rs. 250/student
	59.024	Text Books (Class III - V)	14.78	23610	0.0025	59.024	23610	0.0025	59.025	Considered 23610 students (as proposed) @ Rs. 250/student
	80.108	Text Books (Class VI - VIII)	28.16	20027	0.004	80.108	20027	0.004	80.108	Considered 20027 students (as proposed) @ Rs. 400/student
	<b>Total of Free Text Books</b>		52.59			177.5			177.5	

(Rs. in Lakh)										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Total of Free Textbooks</b>			52.59			177.5			177.5	
<b>Free Uniforms</b>										
62	<b>Uniform</b>									
	200.963	All Girls	45.43	28709	0.007	200.963	28709	0.006	172.254	Considered 28709 students (as proposed by the UT) @ Rs. 600/student
	94.143	ST Boys	5.89	13449	0.007	94.143	13449	0.006	80.694	Considered 13449 students (as proposed by the UT) @ Rs. 600/student
	4.585	SC Boys	0.72	655	0.007	4.585	655	0.006	3.93	Considered 655 students (as proposed by the UT) @ Rs. 600/student
<b>Total of Uniform</b>			52.04			299.69			256.88	
<b>Total of Free Uniforms</b>			52.04			299.69			256.88	
<b>Special Training of Out of School Children (OoSC)</b>										
63	<b>Special Training for OoSC - Non-Residential (Fresh)</b>									
	41.16	9 Months (Non - Residential - Fresh)	0	686	0.06	41.16	686	0.045	30.87	Recommended as proposed. Child wise detail of these children must be uploaded on Prabandh Portal

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	11.34	12 Month (Non-Residential - Fresh)	7.44	189	0.06	11.34	189	0.045	8.505	Recommended as proposed for 9 Months. Child wise detail of these children must be uploaded on Prabandh Portal
	<b>Total of Special Training for OoSC - Non-Residential (Fresh)</b>		7.44			52.5			39.38	
	<b>Total of Special Training of Out of School Children (OoSC)</b>		7.44			52.5			39.38	
<b>Community Mobilization</b>										
98	<b>Community Mobilization (Elementary)</b>									
	10.53	Training of SMC/ SDMC	10.53	351	0.03	10.53	351	0.03	10.53	As per UDISE 2019-20, 352 Elementary schools are there however state proposed 351 Elementary schools, hence 351 Elementary schools considered @ Rs.3000/- per school=Rs.10,53,000/-. The State has to undertake training of the SMC/SMDC activities for getting key performance indicators as per the

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										programmatic norms duly having specific plan.
	5.265	Community Mobilization	5.27	351	0.015	5.265	351	0.015	5.265	As per UDISE 2019-20, 352 Elementary schools are there however state proposed 351 Elementary schools, hence 351 Elementary considered @ Rs.1500 per school= Rs.5,26,500/- . The State has to undertake community mobilization activities for getting key performance indicators as per the programmatic norms duly having specific plan.
		<b>Total of Community Mobilization</b>	15.8			15.8			15.8	

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	Remarks
	<b>(Elementary)</b>									
99	<b>Community Mobilization (Secondary)</b>									
	1.47	SMDC Training	1.47	49	0.03	1.47	49	0.03	1.47	As per UDISE 2019-20, 52 Secondary schools are there however state proposed 49 Secondary schools, hence 49 Secondary schools considered @ Rs.3000/- per school= Rs.1,47,000/-. The State has to undertake training of the SMC/SMDC activities for getting key performance indicators as per the programmatic norms duly having specific plan.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	0.735	Community Mobilization	0.74	49	0.015	0.735	49	0.015	0.735	As per UDISE 2019-20, 52 Secondary schools are there however state proposed 49 Secondary schools, hence 49 Secondary schools considered @ Rs.1500 per school= Rs.73,500/-. The State has to undertake community mobilization activities for getting key performance indicators as per the programmatic norms duly having specific plan.
	<b>Total of Community Mobilization (Secondary)</b>		2.21			2.2			2.2	
<b>Total of Community Mobilization</b>			18.01			18			18	
<b>Total of RTE Entitlements</b>			130.08			547.69			491.75	
<b>Quality Interventions</b>										
<b>Funds for Quality (LEP, Innovation, Guidance etc)</b>										
72	<b>Innovation Projects - (Elementary) (Recurring)</b>									

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	1.48	Fund for Safety and Security at School Level	0	296	0.005	1.48	296	0.02	5.92	Considered 296 elementary schools @ Rs. 2000//school. The amount has enhanced to Rs. 2000 per school in view of COVID pandemic.
	2.077	Holistic Report Card for Students (Elementary )	0	41538	0.00005	2.077	24158	0.00005	1.2079	Considered 24158 students (U-DISE+) from class-1 to III only. This intervention would be implemented in phase manner.
	10.085	Orientation Programme for Teachers on Safety and Security	0	2017	0.005	10.085	1550	0.005	7.75	As per model table 36C of the AWP&B-2021-22, there are 1550 teachers are working and the same number of teachers have considered @ Rs. 500/teacher.
	0.052	Shaala Siddhi	0	26	0.002	0.052	26	0.002	0.052	Considered as proposed by the UT @ Rs.200/school

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	0.417	Teacher IdCards	0	417	0.001	0.417	0	0	0	Due to COVID pandemic schools are closed. Therefore, there is no utility of I-card of teachers. Hence the proposed intervention has not recommended. Secondly, I-Card already provided to 2065 teachers in 2020-21.
	19.05	Youth & Eco Club	0	127	0.15	19.05	0	0	0	Due to COVID pandemic, Youth & Eco Club has not recommended.
	25.35	Youth & Eco Club(stand alone primary only schools)	0	169	0.15	25.35	0	0	0	Due to COVID pandemic, Youth & Eco Club has not recommended.
		<b>Total of Innovation Projects - (Elementary) (Recurring)</b>	0			<b>58.51</b>			<b>14.93</b>	
<b>74</b>		<b>Innovation Projects - Recurring (Secondary &amp; Sr. Secondary)</b>								
	1.128	Holistic Report Card for Students (Secondary & Sr. Secondary)	0	22566	0.00005	1.128	0	0	0	Not recommended because in the first phase covers only classes I, II and III
	0.185	Funds for Safety and Security	0	37	0.005	0.185	37	0.02	0.74	Considered 37 schools @ Rs. 2000//school. The amount has enhanced to Rs. 2000 per school in



(Rs. in Lakh)

Particulars		Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)				Remarks
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	
										view of COVID pandemic.
	7.86	Orientation Programme for Teachers on safety and Security	0	786	0.01	7.86	556	0.005	2.78	As per model tables 36e & 36g, total 556 teachers and headmasters are in position and the same considered @ Rs. 500/teachers
	0.22	Shaala Siddhi	0	11	0.02	0.22	11	0.006	0.066	Considered 11 schools @ Rs. 600/school as per norms.
	14	Teacher Exchange programme	0	70	0.2	14	0	0	0	Due to COVID pandemic, Teacher Exchange programme has not recommended.
	0.198	Teacher IdCards	0	198	0.001	0.198	0	0	0	Due to COVID pandemic schools are closed. Therefore, there is no utility of I-card of teachers. Hence the proposed intervention has not recommended.
	3.7	Youth & Eco Club	0	37	0.1	3.7	0	0	0	Due to COVID pandemic, Youth & Eco Club has not recommended.
	<b>Total of Innovation Projects -</b>		<b>0</b>			<b>27.29</b>			<b>3.59</b>	

(Rs. in Lakh)										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		Recurring (Secondary & Sr. Secondary)								
77		Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)								
	15	Education Innovation Fair	5	3	5	15	3	0.37066	1.11198	<p>The proposed intervention "Education Innovation fair" @ Rs. 0.37066lakhs/district (Daman, Diu &amp; DNH).The method to calculate unit cost is per teacher. There are 556 working teachers (Elementary and secondary). The unit cost is also @ Rs. 200//teacher.</p> <p>The proposed Implementation strategy is providing a proper platform to all teachers for interaction to present their inner education abilities teachers from class IX-XII.</p> <p>But in the COVID-19 pandemic, the UT would implement in VIRTUAL</p>

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										mode.
	7	EK BHARAT SHRESTH BHARAT	0	2	3.5	7	1	5	5	Considered Rs. 5 lakhs for various activities under EK BHARAT SHRESTH BHARAT as per guidelines. As per COVID-19 pandemic it would be conducted on virtual mode.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	3.9	Eco Club	3.9	26	0.15	3.9	0	0	0	Due to COVID pandemic, Youth & Eco Club has not recommended.
	1.1	BalSansad	0.88	11	0.1	1.1	0	0	0	The strategy to implement of the proposed intervention BalSansad is kind of a children's parliament and it is an elected body of the school which identifies issues, initiates problem solving approaches and drives effective changes in their school. It was also approved in 2020-21 but Due to pandemic of COVID-19 activity has not done. On the basis of above ground, the proposed intervention has not recommended.

(Rs. in Lakh)										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	30.25	Promotion of Social Science in schools	21	24	1.26042	30.25	13	1.26	16.38	Considered 13 schools @ Rs. 1.26 lakhs per school (proposed unit cost). The reason to considered 13 schools is that the same numbers of schools were also approved. There are 52 secondary & senior secondary schools in the UT.
	27.118	Readiness Programme for subject	0	3	9.03933	27.118	0	0	0	The objective of the proposed intervention is residential camp for newly admitted students of class IX (2021-22) of all government schools. The proposed financial supports are for (1) Transportation Charges for outdoor activities for 1860 students (2) Banner Printing for camp center, Pamphlets/Handbill for publicity, Drawing & Stationery, Group Photograph with limitation (3) Certificate

*(Rs. in Lakh)*

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										to participants & teachers, Trophy to Student and Food & Refreshment. In the COVID-19 pandemic the above activities are not conducive for students and teachers. Therefore, proposed intervention has not recommended.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	47.55	UchchShikshaSetu	0	3	15.85	47.55	3	9.625	28.875	Coaching classes to the local especially 240 tribal students of the Government Schools. students of Govt. Schools selection through Entrance Coaching Classes. Experts from IIT-Bombay, and Super-30-Patna would be invited Physics, Chemistry, Biology and Mathematics teachers of the UT would be involved. Duration would be 1st July 2021 to April 2022. In the COVID-19 pandemic, the UT may conduct coaching classes in VIRTUAL/ONLINE mode and accordingly financial support has considered for Daman, DIU and DNH districts. Total Rs. 28.875 lakhs considered (Rs. 9.625 lakhs/district). The recommended amount is in the following ways (1) Honorarium for Teachers/Subject experts Rs. 25.2 (@ Rs. 8.4 lakhs/district) (2) Honorarium for experts (outside & local) Rs. 2.1

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	19.821	Adolescent Endowment Mission	0	1	19.821	19.821	1	3.69	3.69	On the basis of above objectives and strategies of implementation only selected activities (due to covid pandemic) are recommended. (1) Honarirum for 2 Counsellors @ Rs. 1 lakhs/annum (2) Psychometric Test Rs. 1.6938 lakhs for 16938 students Items which are not considered Food & Refreshment to Students, Banner for Publicity , Leaflet/Pamphlets to Students Travelling Expenses to Govt. Schools
	Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)		30.78			151.74			55.06	
79	Project Innovation - (Rec) - (State Specific) (Elementary)									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	10	Education Innovation fair	0	2	5	10	2	2	4	The proposed intervention "Education Innovation fair" @ Rs. 2 lakhs/administration (DD& DNH).The method to calculate unit cost is per teacher. There are 2000 working teachers (Elementary and secondary). The unit cost is also @ Rs. 200//teacher. The proposed implementation strategy is providing a proper platform to all teachers for interaction to present their inner education abilities teachers from class I-XII. But in the COVID-19 pandemic, the UT would implement in VIRTUAL mode.
	40.5	E-monitoring for Schools	40.5	1	40.5	40.5	1	40.5	40.5	Recommended. This was approved last year and project is under process for implementation.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	2.6	BalSansad	1.25	26	0.1	2.6	0	0	0	The strategy to implement of the proposed intervention BalSansad is kind of a children's parliament and it is an elected body of the school which identifies issues, initiates problem solving approaches and drives effective changes in their school. It was also approved in 2020-21 (Rs. 1.25 lakhs) but Due to pandemic of COVID-19 activity has not done. On the basis of above ground, the proposed intervention has not recommended.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	3.9	BalMela	3	26	0.15	3.9	0	0	0	The strategy to implement of the proposed intervention is Children Moral Classes, service activities, camp and extra-curricular activities. Main activities are Food stall, Stationery Stall, Various types of competition like drawing, Essay writing and Craft Mela. It was also approved in 2020-21 (Rs. 3 lakhs) but Due to pandemic of COVID-19 activity has not done. On the basis of above ground, the proposed intervention has not recommended.
	18	Teacher Exchange Programme	0	90	0.2	18	0	0	0	Due to COVID pandemic the proposed intervention could not be considered.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	105.105	Bridge Course Material	0	3	35.035	105.105	3	10	30	Considered Rs. 30 lakhs for the proposed intervention of the UT (Classes VI to VIII because classes III to V covered under Foundational Literacy and Numeracy head). Bifurcation of recommended cost (1) Online Workshop for preparation of bridge course module for 100 persons @ Rs. 500/person (2) Online sharing Bridge Course Module for class VI-VIII for 800 teachers (as per U-DISE+ 800 teachers in UP and secondary schools) @ Rs. 500/teacher (3) Online Training for 800 teachers to understand the module @ Rs. 1500/teacher for 4 subjects maths, science, English and SST (4)

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										Online Baseline and Endline Assessment and Parents Teacher Meeting for 270 schools @ Rs. 5000/school.
	0.66685	Holistic Report card for Students	0	13337	0.00005	0.66685	0	0	0	Already it has recommended. Therefore, it could not be repeated.
	74.11	Setting up Studio	0	1	74.11	74.11	1	30	30	Recommended for setting up of studio as continuous digital content preparation platform.
	<b>Total of Project Innovation - (Rec) - (State Specific) (Elementary)</b>		44.75			254.88			104.5	
83	<b>Project Kala Utsav (Secondary)</b>									
	5	TA / DA Allowance for National Level	3	3	1.66667	5	0	0	0	TA/DA is not recommended, Due to ongoing Pandemic situation online participation should be taken up at national level.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	15	Kala Utsav	9	3	5	15	1	10	10	Recommended an amount of Rs 10.0 lakh as per norms ,for conducting kalautsav activities district ,UT and National level. Due to ongoing Pandemic situation online participation should be taken up at national level.
	<b>Total of Project Kala Utsav (Secondary)</b>		12			<b>20</b>			<b>10</b>	
88	<b>Experiential Learning (Elementary)</b>									
	10	Rangotsav	5	2	5	10	2	1	2	The implementing strategy is to organize Rangotsav in which various Cultural activities will be introduced for both students and teachers for promoting experiential learning and making learning joyful and using arts in education. The objectives are to celebrate the rich cultural heritage and diversity of the country.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										exposure to the children to a variety of cultures, geographies In the COVID-19 pandemic implementation as per above strategy is not possible. However, it could be implementing on virtual mode. Therefore the unit cost is @ Rs. 1 lakh per administration (DD & DNH)
		<b>Total of Experiential Learning (Elementary)</b>	5			10			2	
93		<b>LEP (Class VI - VIII)</b>								
	43.51	Learning Enhancement/Enrichment Programme (Remedial Teaching)	18.7	8702	0.005	43.51	4627	0.005	23.135	Considered 4627 students (25% of 18508 enrolled students of class VI, VII & VIII) @ Rs. 500/student.
		<b>Total of LEP (Class VI - VIII)</b>	18.7			43.51			23.14	
94		<b>LEP (Class IX - XII)</b>								
	26.92	Learning Enhancement/Enrichment Programme (Remedial Teaching)	25.95	5384	0.005	26.92	5384	0.005	26.92	Considered 5384 students @ Rs. 500/student (25% of the enrollment)

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Total of LEP (Class IX - XII)</b>			25.95			26.92			26.92	
<b>100</b>	<b>Band Competition</b>									
	15	Band Competition (Secondary&Sr. Secondary)	10	3	5	15	1	5	5	An amount of Rs.5.00 lakh approved for undertaking state level Band Competition activities for the year 2021-22 (i. state level band competition Rs.2.0 lakh, Rs.50,000/- for training for government schools only, Rs.50,000/- for Band Costumes for government schools only,, Rs.2.0 lakh for Purchase pipe band instruments for government schools only, all these 3 activities is to be taken up as per the ISBC guidelines of 2019-20 , MOE. The ministry initially providing funds for the state Level Band Competition only.
<b>Total of Band Competition</b>			10			15			5	
<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			147.18			607.85			245.13	

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
Foundational Literacy and Numeracy										
86	Foundation Literacy & Numeracy (Elementary)									
	191.513	Teaching Learning Materials for implementation of Innovative pedagogies	0	38764	0.00494	191.513	38764	0.003	116.292	Recommended TLMs for 38764 students of Grades 1 to 5 @ Rs. 300 per student for supplementary graded materials, implementation of School Readiness Module, IEC Materials, etc.  UT needs to ensure that a mechanism is put in place for monitoring the progress on KPIs identified.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	1.752	Teacher Resource Material/Activity Handbook	0	1168	0.0015	1.752	1231	0.0015	1.8465	<p>Recommended for 1231 Primary School teachers @ Rs. 150 per teacher. UT has reported that there was an error in feeding of physical numbers of teachers from DIU district due to which the physical number reflected is lesser than the actual number of teachers.</p> <p>This fund will be used for Materials/ Activity Handbooks developed by NCERT under specialized online NISHTHA training for FLN. UT is also requested to identify a pool of mentors to render academic support (offline/online/blended) to teachers who will be delivering the FLN mission objectives.</p>

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	36.18	Capacity building of Teachers of Grades I to V (New)	0	1231	0.02939	36.18	1231	0.01	12.31	Recommended for 1231 Primary School teachers @ Rs. 1000 per teacher for Specialized Online NISHTHA training for teachers of foundational years. For this purpose, a customized NISHTHA FLN package is being developed by NCERT.
	40.4	Independent, periodic and holistic assessment of Students	0	3	13.46667	40.4	3	10	30	Recommended @ Rs. 10 lakh per district for 3 districts. MoE is sharing the Guidelines for Implementation on FLN and UT is requested to follow the same for future course of action.
		<b>Total of Foundation Literacy &amp; Numeracy (Elementary)</b>	0			<b>269.84</b>			<b>160.45</b>	
<b>87</b>		<b>Formation of PMU (Elementary)</b>								

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	40.39	District Level	0	3	13.46333	40.39	3	13.46333	40.38999	Recommended as proposed for setting-up of District PMU for 3 districts including for technical personnel such as Subject experts, ICT experts, etc. UT is requested to share detailed plan of the structure of PMU at the district level.
	Total of Formation of PMU (Elementary)		0			40.39			40.39	
Total of Foundational Literacy and Numeracy			0			310.24			200.84	
Assessment at National & State level										
102	Assessment at State level (Elementary)									
	35.05	Assessment at State level	4.08	1	35.05	35.05	0	0	0	Not recommended this year as NAS will be conducted for class 3,5,8 and 10 by CBSE and NCERT.
	Total of Assessment at State level (Elementary)		4.08			35.05			0	
103	Assessment at State level (Secondary)									

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	4.42	Assessment at State Level	1.92	1	4.42	4.42	0	0	0	Not recommended this year as NAS will be conducted for class 3,5,8 and 10 by CBSE and NCERT.
	<b>Total of Assessment at State level (Secondary)</b>		1.92			<b>4.42</b>			<b>0</b>	
<b>Total of Assessment at National &amp; State level</b>			6			<b>39.47</b>			<b>0</b>	
<b>Training for In-service Teacher and Head Teachers</b>										
<b>107</b>	<b>In-Service Training (IX - XII )</b>									
	18.075	Teachers Class IX to X (Government Schools)	0	457	0.03955	18.075	541	0.01	5.41	Recommended for 541 Secondary School teachers (457 existing teachers + 84 newly inducted teachers) @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X) for Government school teachers.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	8.3	Teachers Class XI to XII (Government Schools)	0	166	0.05	8.3	200	0.01	2	Recommended for 200 Sr. Secondary School teachers (166 existing teachers + 34 newly inducted teachers) @ Rs.1000/- per teacher for online NISHTHA Training at Sr. Secondary level (Classes XI-XII) for Government school teachers.
	0.95	Teachers Class IX to X (Government Aided Schools)	0	19	0.05	0.95	19	0.01	0.19	Recommended as appraised @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X) for Government Aided school teachers.
		<b>Total of In-Service Training (IX - XII)</b>	0			<b>27.32</b>			<b>7.6</b>	
<b>109</b>		<b>Induction Training (Secondary)</b>								

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin.	Phy	Unit Cost	Fin	Remarks
	17	Senior Secondary	0	34	0.5	17	0	0	0	Not recommended here, as these 34 Sr. Secondary teachers have been added in NISTHA Teacher Training at Sr. Secondary level. Moreover, only Specialized NISHTHA training at the Primary level for FLN and NISHTHA at Secondary/Senior Secondary level will be conducted in 2021-22.
	4.2	Secondary	0	84	0.05	4.2	0	0	0	Not recommended here, as these 84 Secondary teachers have been added in NISTHA Teacher Training at Secondary level. Moreover, only Specialized NISHTHA training at the Primary level for FLN and NISHTHA at Secondary/Senior Secondary level will be conducted in 2021-22.
<b>Total of Induction Training (Secondary)</b>			0			21.2			0	

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
113	Training of Resource Persons & Master Trainers (Secondary)									
	1.125	Training of Physical Educational Instructor on YOGA	0	45	0.025	1.125	0	0	0	Not recommended. Only Specialized NISHTHA training at the Primary level for FLN and NISHTHA at Secondary/Senior Secondary level will be conducted in 2021-22.
	Total of Training of Resource Persons & Master Trainers (Secondary)		0			1.12			0	
117	Training of Educational Administrators (Secondary)									
	2.125	Secondary Level (Classes IX to X)	0	17	0.125	2.125	0	0	0	Not recommended. Only Specialized NISHTHA training at the Primary level for FLN and NISHTHA at Secondary/Senior Secondary level will be conducted in 2021-22.
	Total of Training of Educational Administrators (Secondary)		0			2.12			0	
Total of Training for In-service Teacher and Head Teachers			0			51.78			7.6	

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Composite School Grant</b>										
118	<b>Annual Grant (up to Highest Class VIII)</b>									
	43.5	School Grant - (Enrol> 30 and <=100 )	53.5	174	0.25	43.5	174	0.25	43.5	174 schools recommended excluding zero enrollment schools @ Rs. 25000 per school. 10% of the amount is to be utilized for Swachhta Programs. The state should provide the report on 10% of the amount is to be utilized for Swachhta Programs
	48	School Grant - (Enrol> 100 and <= 250 )	44.5	96	0.5	48	96	0.5	48	As per U-DISE+ 2019-20, 96 schools recommended excluding zero enrollment schools @ Rs. 50000 per school. 10% of the amount is to be utilized for Swachhta Programs. The state should provide the report on 10% of the amount is to be utilized for Swachhta Programs

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	21.75	School Grant - (Enrol > 250 and <= 1000 )	21.75	29	0.75	21.75	29	0.75	21.75	As per U-DISE+ 2019-20, 29 schools recommended excluding zero enrollment schools @ Rs. 75000 per school. 10% of the amount is to be utilized for Swachhta Programs. The state should provide the report on 10% of the amount is to be utilized for Swachhta Programs
	9	School Grant - (Enrol > 1000)	9	9	1	9	9	1	9	As per U-DISE+ 2019-20, 9 schools recommended excluding zero enrollment schools @ Rs. 100000 per school. 10% of the amount is to be utilized for Swachhta Programs. The state should provide the report on 10% of the amount is to be utilized for Swachhta Programs

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	4.3	School Grant (Enrol >= 1 and <= 30)	0	43	0.1	4.3	43	0.1	4.3	43 schools recommended excluding zero enrollment schools @ Rs. 10000 per school. 10% of the amount is to be utilized for Swachhta Programs. The state should provide the report on 10% of the amount is to be utilized for Swachhta Programs
	<b>Total of Annual Grant (up to Highest Class VIII)</b>		128.75			<b>126.55</b>			<b>126.55</b>	
<b>119</b>	<b>Annual Grant (up to Highest Class X or XII)</b>									
	2.25	School Grant - (Enrol > 30 and <= 100)	2.25	9	0.25	2.25	9	0.25	2.25	Considered as proposed by the UT. As per U-DISE+ enrollment is (Enrol > 30 and <= 100)
	6.5	School Grant - (Enrol > 100 and <= 250)	7.5	13	0.5	6.5	13	0.5	6.5	Considered as proposed by the UT. As per U-DISE+ enrollment is (Enrol > 100 and <= 250)
	18	School Grant - (Enrol > 250 and <= 1000)	16.5	24	0.75	18	24	0.75	18	Considered as proposed by the UT. As per U-DISE+ enrollment is (Enrol > 250 and <= 1000)

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	3	School Grant - (Enrol> 1000)	3	3	1	3	3	1	3	Considered as proposed by the UT. As per U-DISE+ enrollment is (Enrol> 1000)
	0.1	School Grant (Enrol>= 1 and <= 30)	0	1	0.1	0.1	1	0.1	0.1	Considered as proposed by the UT. As per U-DISE+ enrollment is (Enrol>= 1 and <= 30)
	<b>Total of Annual Grant (up to Highest Class X or XII)</b>		29.25			<b>29.85</b>			<b>29.85</b>	
<b>Total of Composite School Grant</b>			158			<b>156.4</b>			<b>156.4</b>	
<b>Library Grants</b>										
<b>120</b>	<b>Library Grant (upto Highest Class VIII)</b>									
	20.15	Upper Primary Schools	3.6	155	0.13	20.15	155	0.13	20.15	Considered 155 schools @ Rs. 13000/school. The state needs to follow the guideline of the MoE
	9.8	Primary Schools	10	196	0.05	9.8	196	0.05	9.8	Considered 196 schools @ Rs. 5000/school. The state needs to follow the guideline of the MoE
	<b>Total of Library Grant (upto Highest Class VIII)</b>		13.6			<b>29.95</b>			<b>29.95</b>	
<b>121</b>	<b>Library Grant (upto Highest Class XII)</b>									

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	3.75	Secondary Schools (Upto Class X)	2.5	25	0.15	3.75	25	0.15	3.75	Considered 25 schools @ Rs. 15000/school and the UT would follow the guideline
	4.8	Senior Secondary School (Upto Class XII)	1.1	24	0.2	4.8	24	0.2	4.8	Considered 24 schools @ Rs. 20000/school and the UT would follow the guideline
	<b>Total of Library Grant (upto Highest Class XII)</b>		3.6			<b>8.55</b>			<b>8.55</b>	
<b>Total of Library Grants</b>			17.2			<b>38.5</b>			<b>38.5</b>	
<b>RastriyaAavishkarAbhiyan</b>										
<b>124</b>	<b>RashtriyaAavishkarAbhiyaan (Elementary)</b>									
	25	Science Exhibition / Book Fair	2.59	3	8.33333	25	3	1	3	Considered @ Rs. 1 lakh per administration (Daman, DIU and DNH) to conduct the event on virtual mode.
	10.298	Quiz Competition	5.18	28	0.36779	10.298	1	9.254	9.254	Total enrolled students are 18508 (Class VI-7163 + Class VII-7328 + Class VII-4017) considered @ Rs. 50/student to conduct Quiz Competition on virtual/online mode.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	64.18	Exposure visit outside State	15	3209	0.02	64.18	0	0	0	Due to COVID-19 pandemic the proposed intervention "Exposure visit outside State" could not be considered.
	28.558	Excursion Trip for Students within State	10.65	14279	0.002	28.558	0	0	0	Due to COVID-19 pandemic the proposed intervention "Excursion Trip for Students within State" could not be considered.
	1.1	Formation of Science / Maths Clubs	2.6	11	0.1	1.1	0	0	0	Due to COVID-19 pandemic the proposed intervention "Formation of Science / Maths Clubs" could not be considered Note: Due to pandemic of COVID-19 this activity has not done in 2020-21
	10.53	Vedic Math	17.54	3510	0.003	10.53	3510	0.003	10.53	Since last few years, the UT is getting financial support on proposed intervention Vedic Mathematics. The UT has not highlighted any outcomes in the AWP&B. Even the UT is not clear about the teaching

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										learning process of Vedic Mathematics. The UT needs to prepare mathematics teachers on Vedic Mathematics on the line of Bharati Krishna Tirtha's book Vedic Mathematics. The proposed intervention has considered for 3510 students (proposed) @ Rs. 300/student (proposed unit cost) to provide extra online classes on Vedic Mathematics"
		<b>Total of RashtriyaAavishkarAbhiyaan (Elementary)</b>	53.56			139.67			22.78	
125		<b>RashtriyaAaviskaarAbhiyan (Secondary)</b>								
	6	Science Exhibition / Book Fair	3	3	2	6	3	1	3	Considered @ Rs. 1 lakh/district but due to covid pandemic it would be implemented in virtual mode.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	4.4	Quiz Competition	1.84	13	0.33846	4.4	13	0.3384	4.3992	Considered as proposed for 13 schools @ Rs. 0.33840/school. Due to COVID pandemic it would be conducted in virtual/online mode.
	27.648	Study Trip for Students to Higher Institutions (Within States)	31.73	13824	0.002	27.648	0	0	0	Due to covid pandemic the proposed intervention Study Trip for Students to Higher Institutions (Within States) could not be recommended.
	49.26	Exposure visit outside State	25.08	2463	0.02	49.26	0	0	0	Due to covid pandemic the proposed intervention Exposure visit outside State could not be recommended.
	4.9	Formation of Science / Maths Clubs	2.96	49	0.1	4.9	0	0	0	Due to covid pandemic the proposed intervention formation of Science / Maths Clubs could not be recommended.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	25.632	Vedic Math for 9th & 10th Class students	17.57	8544	0.003	25.632	8544	0.003	25.632	Since last few years, the UT is getting financial support on proposed intervention Vedic Mathematics. The UT has not highlighted any out comes in the AWP&B. Even the UT is not clear about the teaching learning process of Vedic Mathematics. The UT needs to prepare mathematics teachers on Vedic Mathematics on the line of BharatiKrishnaTirtha's book Vedic Mathematics. The proposed intervention has considered for 8544 students (proposed) @ Rs. 300/student (proposed unit cost) to provide extra online classes on Vedic Mathematics"

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	3	MathsMela during Mathematics Week	1	3	1	3	0	0	0	Due to covid pandemic the proposed intervention MathsMela during Mathematics Week could not be recommended.
	<b>Total of RashtriyaAaviskaarAbhiyan (Secondary)</b>		83.18			<b>120.84</b>			<b>33.03</b>	
<b>Total of RastriyaAavishkarAbhiyan</b>			136.74			<b>260.51</b>			<b>55.82</b>	
<b>ICT and Digital Initiatives</b>										
127	<b>Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b>									
	326.4	Digital Hardware & Software (Type - I) (Elementary)	0	51	6.4	326.4	28	6.4	179.2	Recommended an amount of Rs. 179.2 Lakh for 28 schools.
	338.4	Smart Classroom (Type - II) (Elementary)	0	141	2.4	338.4	59	2.4	141.6	Recommended an amount of Rs. 141.6 Lakh for 2 smart classrooms per school.
	<b>Total of Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b>		0			<b>664.8</b>			<b>320.8</b>	
128	<b>Recurring Components (Digital Hardware &amp; Software upto Highest Class VIII)</b>									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	122.4	Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	12	51	2.4	122.4	0	0	0	Not recommended as the proposal is for new schools and implementation may be delayed due to the prevailing condition.
	36	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	10.8	15	2.4	36	15	2.4	36	Recommended an amount of Rs. 36.0 Lakh for 15 functional schools.
	50.16	Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	0	132	0.38	50.16	0	0	0	Not recommended as the proposal is for new schools and implementation may be delayed due to the prevailing condition.
	3.42	Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	0	9	0.38	3.42	0	0	0	Not recommended as the proposal is for new schools and implementation may be delayed due to the prevailing condition.
		<b>Total of Recurring Components (Digital Hardware &amp; Software upto Highest Class VIII)</b>	22.8			<b>211.98</b>			<b>36</b>	
129		<b>Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>								

(Rs. in Lakh)										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	105.6	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	0	44	2.4	105.6	25	2.4	60	Recommended an amount of Rs. 169.0 Lakh for 2 smart classrooms per school.
	<b>Total of Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>		0			<b>105.6</b>			<b>60</b>	
<b>130</b>	<b>Recurring Components (Digital Hardware &amp; Software upto Highest Class XII)</b>									
	11.64	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	4.8	20	0.582	11.64	2	2.4	4.8	Recommended an amount of Rs. 4.8 Lakh for 2 functional schools.
	9.88	Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	0	26	0.38	9.88	0	0	0	Not recommended as the proposal is for new schools and implementation may be delayed due to the prevailing condition.
	<b>Total of Recurring Components (Digital Hardware &amp; Software upto Highest Class XII)</b>		4.8			<b>21.52</b>			<b>4.8</b>	
<b>Total of ICT and Digital Initiatives</b>			27.6			<b>1003.9</b>			<b>421.6</b>	
<b>Support at Pre-Primary Level</b>										
<b>133</b>	<b>Pre- Primary (Non- Recurring)</b>									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	151	Child Friendly Furniture	0	151	1	151	0	0	0	Not recommended as these are the new schools proposed by the UT. No pre primary sections are attached yet. 148 reflected in UDISE, 28 schools have anganwadicentre co-located. UT may work in convergence with WCD.
	<b>Total of Pre- Primary (Non-Recurring)</b>		0			<b>151</b>			<b>0</b>	
<b>134</b>	<b>Pre-Primary (Recurring)</b>									
	25.605	TLM for Children	0	5121	0.005	25.605	808	0.005	4.04	Recommended for TLM to children enrolled in pre-primary as per UDISE 2019-20.
	312.281	Support at Pre-Primary Level (New)	48.53	153	2.04105	312.281	0	0	0	Not recommended as these are the new schools proposed by the UT. No pre primary sections attached yet. 150 reflected in UDISE, 28 schools have co-located anganwadicentre. UT may work in convergence with WCD.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	156.37	Support to Pre-Primary (Existing)	8.15	77	2.03078	156.37	73	0.985	71.905	Recommended support for existing pre-primary sections as per UDISE 2019.
	<b>Total of Pre-Primary (Recurring)</b>		56.68			<b>494.26</b>			<b>75.94</b>	
<b>Total of Support at Pre-Primary Level</b>			56.68			<b>645.26</b>			<b>75.94</b>	
<b>Academic support through BRC/URC/CRC</b>										
<b>135</b>	<b>Provision for BRCs/URCs</b>									
	20.16	Financial Support for 1 Accountant-cum-support staff	19.65	8	2.52	20.16	8	2.46	19.68	Recommended salary as per the norms.
	5.04	Financial Support for 1 Data Entry Operator in position	4.32	2	2.52	5.04	2	2.16	4.32	Recommended salary as per the norms.
	11.88	Financial Support for 1 MIS Coordinator in position	7.84	3	3.96	11.88	3	2.613	7.839	Recommended salary as per the norms.
	23.04	Financial Support for 2 Resource Persons for CWSN	18.56	6	3.84	23.04	6	3.094	18.564	Recommended salary as per the norms.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	92.16	Financial Support for 6 Resource Persons at BRC	18.84	24	3.84	92.16	18	2.41	43.38	<p>Recommended financial support of 12 months salary for the 5 filled up Subject Specific Resource Persons posts (Rs. 18.85 lakh @ Rs.3.77 Unit Cost as per the norms) and 6 months salary for the 13 vacant Subject Specific Resource person posts (Rs.24.52 lakh @ Rs3.77 Unit Cost as per the norms).</p> <p>UT has submitted that the process for recruitment of these 13 subject specific resource persons have been initiated at the BRC level and is expected to be completed by the end of July, 2021.</p> <p>This fund for salary with respect to Vacant Post of Subject Specific RPs will be provided subject to</p>

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										the UT submitting complete details of filling up of these positions in advance.
	0.9	Maintenance Grant	0.2	3	0.3	0.9	0	0	0	Not Recommended.
	0.9	Meeting, TA	0.9	3	0.3	0.9	3	0.3	0.9	Recommended as proposed.
	1	Contingency Grant	1.5	2	0.5	1	2	0.5	1	Recommended as proposed.
	19.2	Financial Support for BRC Coordinator	0	4	4.8	19.2	0	0	0	Not Recommended, as not eligible as per norms
	<b>Total of Provision for BRCs/URCs</b>		<b>71.81</b>			<b>174.28</b>			<b>95.68</b>	
<b>137</b>	<b>Provisions for CRCs</b>									
	0.14	Maintenance Grant	0.14	7	0.02	0.14	0	0	0	Not Recommended
	0.21	TLM Grant	0.42	7	0.03	0.21	7	0.03	0.21	Recommended as proposed.
	2.64	Meeting, TA	1.32	22	0.12	2.64	18	0.12	2.16	Recommended as per the norms. UT has 18 Cluster Resource Centers.
	2.9	Contingency Grant	1.8	29	0.1	2.9	18	0.1	1.8	Recommended as per the norms. UT has 18 Cluster Resource Centers.
	111.36	Financial Support for CRC Coordinator (one)	7.9	29	3.84	111.36	2	3.84	7.68	Recommended only for the filled posts as per the

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										norms.
	3.51	Mobility Support for CRC(Strengthening of CRC)	2.99	351	0.01	3.51	351	0.01	3.51	Recommended for 351 Govt. schools @ Rs 1000 per school per year.
	<b>Total of Provisions for CRCs</b>		14.57			<b>120.76</b>			<b>15.36</b>	
<b>Total of Academic support through BRC/URC/CRC</b>			86.38			<b>295.04</b>			<b>111.04</b>	
<b>Total of Quality Interventions</b>			635.78			<b>3408.93</b>			<b>1312.87</b>	
<b>Sports &amp; Physical Education</b>										
<b>Sports &amp; Physical Education</b>										
<b>122</b>	<b>Sports &amp; Physical Education (upto Highest Class XII)</b>									
	6.25	Sports & Physical Education (Secondary)	6.25	25	0.25	6.25	25	0.25	6.25	Considered 25 schools @ Rs. 25000/school and the UT would follow the guideline of the COVID pandemic
	6	Sports & Physical Education (Sr. Secondary)	6	24	0.25	6	24	0.25	6	Considered 24 schools @ Rs. 25000/school and the UT would follow the guideline of the COVID pandemic
	<b>Total of Sports &amp; Physical Education (upto Highest Class</b>		12.25			<b>12.25</b>			<b>12.25</b>	

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	<b>XII)</b>									
<b>123</b>	<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>									
	9.8	Sports & Physical Education (Primary Schools )	10	196	0.05	9.8	196	0.05	9.8	Considered 196 schools @ Rs. 5000/school. The state needs to follow the guideline of the MoE on COVID-19
	15.5	Sports & Physical Education (Upper Primary Schools )	15.1	155	0.1	15.5	155	0.1	15.5	Considered 155 schools @ Rs. 10000/school. The state needs to follow the guideline of the MoE on COVID-19
	<b>Total of Sports &amp; Physical Education (upto Highest Class VIII)</b>		25.1			25.3			25.3	
<b>Total of Sports &amp; Physical Education</b>			37.35			37.55			37.55	
<b>Total of Sports &amp; Physical Education</b>			37.35			37.55			37.55	
<b>Teacher Education</b>										
<b>Technology Support to TEIs</b>										
<b>142</b>	<b>Technology Support to TEIs (NR)</b>									
	37.12	DIETs	0	1	37.12	37.12	0	0	0	Not Recommended as this is a one time grant which was already approved in 2020-21 for Daman DIET. UT may refer the spill over under

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										TE.
		<b>Total of Technology Support to TEIs (NR)</b>	0			37.12			0	
		<b>Total of Technology Support to TEIs</b>	0			37.12			0	
<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>										
144		<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>								
	20	Program & Activities (DIET)	0	1	20	20	1	20	20	Recommended as proposed @ Rs 20.00 lakh per for 1 functional DIET. This fund will also be utilized for development of the State Curriculum Frameworks (SCFs)- for conducting activities such as consultations with stakeholders at the district level, etc.

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	10	Specific projects for Research activities (DIET)	0	1	10	10	1	10	10	Recommended as proposed @ Rs 10.00 lakh for 1 functional DIET. This fund will be utilized for conducting specific research activities such as action researches, small scale studies, etc. Also the fund may be utilized for development of the State Curriculum Frameworks (SCFs)- for conducting activities such as consultations with stakeholders at the ditrict level, etc.
	<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>		0			30			30	
<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			0			30			30	
<b>Assessment Cell (SCERT)</b>										
145	Assessment Cell									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	30	SCERT	0	1	30	30	1	30	30	Recommended as proposed, for setting up of an assessment cell at the state level. This assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc. This amount is not to be utilized for hiring of staff and salary support.  Note: There is no SCERT in the UT. Hence, the Assessment Cell maybe established either at the DIET or State Project Office and provision of funds can be availed accordingly.
	Total of Assessment Cell		0			30			30	
	Total of Assessment Cell (SCERT)		0			30			30	

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Financial Support for Teacher Educators (TEIs)</b>										
147	<b>Financial Support for Salary in TEIs (Academic Posts)</b>									
	141.6	DIETs	25.56	24	5.9	141.6	12	2.64	31.68	Recommended 12 month salary for the 6 filled up Academic Posts (1 Sr. Lecturer and 6 Lecturer) and 6 month salary for 6 vacant Academic Posts (1 Principal, 2 Sr. Lecturer and 3 Lecturer) as the UT has already issued an Advertisement for filling up of these vacant post vide No.ADM/DIET/NITS/DR C/2020/170, Dated: 15/02/2021. The selection process for revruitment against these vacant posts have been initiated. This fund will be provided subject to the UT submitting complete details of the creation and filling up of these positions in

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										advance (Central support for salary of Teacher Educators restricted to 60% of the total filled up posts)
		<b>Total of Financial Support for Salary in TEIs (Academic Posts)</b>	25.56			<b>141.6</b>			<b>31.68</b>	
<b>148</b>		<b>Para Academic Posts (Financial Support)</b>								
	45.24	DIETs	0	16	2.8275	45.24	4	0.99	3.96	Recommended 6 month salary for the 4 vacant Para Academic Posts (1 Wok Education Teacher, 1 Librarians, 1 Lab Assistant and, 1 Accountant)in one functional Daman DIET as per the norms. This fund will be provided subject to the UT submitting complete details of the creation and filling up of these positions in advance

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										(Central support for salary of Teacher Educators restricted to 60% of the total filled up posts)
		<b>Total of Para Academic Posts (Financial Support)</b>	0			45.24			3.96	
<b>Total of Financial Support for Teacher Educators (TEIs)</b>			25.56			186.84			35.64	
<b>DIKSHA (National Teacher Portal)</b>										
151	<b>DIKSHA (National Teacher Portal)</b>									
	22.37	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	0	1	22.37	22.37	0	0	0	Not recommended
	74.11	Development of Digital Content	74	1	74.11	74.11	1	20	20	Recommended an amount of Rs. 20.0 Lakh for development of digital contents.
		<b>Total of DIKSHA (National Teacher Portal)</b>	74			96.48			20	
<b>Total of DIKSHA (National Teacher Portal)</b>			74			96.48			20	

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Annual Grant for TEIs</b>										
152	<b>Annual Grant for TEIs</b>									
	20	DIETs	20	1	20	20	1	20	20	Recommended as proposed @ Rs. 20.00 lakh for 1 functional DIET. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc
<b>Total of Annual Grant for TEIs</b>			20			20			20	
<b>Total of Annual Grant for TEIs</b>			20			20			20	
<b>Total of Teacher Education</b>			119.56			400.44			135.64	
<b>Financial Support for Teachers</b>										
<b>Financial Support for Teachers (HMs/Teachers)</b>										
154	<b>Financial Support for Salary - (Elementary)</b>									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	112.32	Primary Teachers-Existing, in position (Regular)	138	36	3.12	112.32	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	1404	Primary Teachers-Existing, in position (Contractual)	1742.1	450	3.12	1404	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	24.96	Primary Head Teachers - Existing in position (Contractual)	30.67	8	3.12	24.96	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	0.00001	Financial Support for Teacher Salary (Elementary)	0	1	0.00001	0.00001	1	3009.38	3009.38	As per direction of the Ministry of Finance Government of India aggregate amount has been given in a single head. Rs. 3009.38 lakhs considered for elementary school teachers financial support in the current

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										financial year 2021-22)
		<b>Total of Financial Support for Salary - (Elementary)</b>	1910.77			<b>1541.28</b>			<b>3009.38</b>	
155		<b>Upper Primary Teachers (Contractual) - (Elementary)</b>								
	302.64	Science and Mathematics	371.83	97	3.12	302.64	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	527.28	Social Studies	647.82	169	3.12	527.28	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	577.2	Languages	709.16	185	3.12	577.2	0	0	0	In a single head (Elementary) aggregate amount has recommended for

(Rs. in Lakh)

Particulars		Approved Budget (Previous Years)	Proposal (Fresh)				Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										teachers financial support.
	13.068	Part Time Instructors	46.35	9	1.452	13.068	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	15.972	Art Education	3.42	11	1.452	15.972	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	15.972	Health and Physical Education	5.62	11	1.452	15.972	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	15.972	Work Education	15.45	11	1.452	15.972	0	0	0	In a single head (Elementary) aggregate amount has recommended for teachers financial support.
	<b>Total of Upper Primary Teachers</b>		1799.6			<b>1468.1</b>			<b>0</b>	

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		(Contractual) - (Elementary)	5							
157		Financial Support for Teachers (Secondary)								
	35.64	Subject Teacher	55.62	11	3.24	35.64	0	0	0	In a single head (secondary) aggregate amount has recommended for teachers financial support.
	0.00001	Financial Support for Teacher Salary (Secondary)	0	1	0.00001	0.00001	1	35.64	35.64	As per direction of the Ministry of Finance Government of India aggregate amount has given in a single head. Rs.35.64 lakhs considered for secondary school teachers financial support in the current financial year 2021-22
		<b>Total of Financial Support for Teachers (Secondary)</b>	55.62			35.64			35.64	
		<b>Total of Financial Support for Teachers (HMs/Teachers)</b>	3766.04			3045.02			3045.02	
		<b>Total of Financial Support for Teachers</b>	3766.04			3045.02			3045.02	
		<b>Gender &amp; Equity</b>								
		<b>Kasturba Gandhi BalikaVidyalaya (KGBVs)</b>								

*(Rs. in Lakh)*

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
165	KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)									
	5	Furniture/ Equipment (including kitchen)	0	1	5	5	0	0	0	Already provided at the time of KGBV sanctioned, hence not recommended.
	5	Replacement of bedding (once in 3 years)	0.44	1	5	5	28	0.02	0.56	Out of 50 girls, replacement of bedding already provided for 22 girls in 2020-21, hence replacement of bedding of Rs.0.56 lakh @Rs.2000/- per girl is recommended for remaining 28 girls in existing and functional 01 KGBV
	Total of KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)		0.44				10			0.56
166	KGBV - Type - I (Recurring) (Previous Year) (Classes VI - VIII)									
	12	Food/Lodging per child per month	8.8	50	0.24	12	50	0.135	6.75	Recommended @Rs.1500/-per girl per month for 09 months for existing & functional 01 KGBV (capacity - 50 seats)

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	1.2	Stipend per girl per month	0.55	50	0.024	1.2	50	0.011	0.07+0.0255	Recommended @Rs.100/-per girl per month for 11 months for existing & functional 01 KGBV (capacity - 50 seats)
	1	Supplementary TLM, Stationery and other educational material	0.25	1	1	1	1	0.25	0.25	Recommended @Rs.500/-per girl per annum for existing & functional 01 KGBV (capacity - 50 seats)
	3	1 Warden	3	1	3	3	1	3	3	Recommended @Rs.25000/- per month for 01 warden in existing & functional 01 KGBV as proposed. (capacity - 50 seats)
	4.8	4 - 5 Full Time Teachers	4.8	2	2.4	4.8	2	2.4	4.8	Recommended @Rs.20000/- per month per full time teacher for 02 Full time teachers in existing & functional 01 KGBV as proposed. (capacity - 50 seats)

(Rs. in Lakh)

Particulars		Approved Budget (Previous Years)	Proposal (Fresh)				Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	3.6	3 Part Time Teachers	3.6	3	1.2	3.6	3	1.2	3.6	Recommended @Rs.10000/- per month per part time teacher for 03 part time teachers in existing & functional 01 KGBV as proposed. (capacity - 50 seats)
	2.16	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar)	2.4	2	1.08	2.16	2	1.08	2.16	Recommended @Rs.9000/- per month per staff for 02 staff in existing & functional 01 KGBV as proposed. (capacity - 50 seats)
	1.2	1 Head Cook	0.72	1	1.2	1.2	1	0.72	0.72	Recommended @Rs.6000/- per month for 01 head cook in existing & functional 01 KGBV. (capacity - 50 seats)
	0.96	2 Assistant Cook	0.54	1	0.96	0.96	1	0.6	0.6	Recommended @Rs.5000/- per month for 01 assistant cook in existing & functional 01 KGBV. (capacity - 50 seats)
	1	Specific skill training per girl	0.1	50	0.02	1	50	0.002	0.1	Recommended @Rs.200/-per girl per annum for existing &

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										functional 01 KGBV (capacity - 50 seats)
	1	Electricity / Water Charges	1	1	1	1	1	1	1	Recommended @Rs.1.00 lakh per KGBV per annum for existing & functional 01 KGBV (capacity - 50 seats)
	0.65	Medical care / Contingencies	0.63	50	0.013	0.65	50	0.0125	0.625	Recommended @Rs.1250/-per girl per annum for existing & functional 01 KGBV (capacity - 50 seats)
	1	Maintenance	0.5	1	1	1	1	0.5	0.5	Recommended @Rs.50000/-per KGBV per annum for existing & functional 01 KGBV (capacity - 50 seats)
	1	Miscellaneous	0.5	1	1	1	1	0.5	0.5	Recommended @Rs.50000/-per KGBV per annum for existing & functional 01 KGBV (capacity - 50 seats)
	0.25	Preparatory Camps	0.05	1	0.25	0.25	0	0	0	Preparatory Camps may not be feasible to conduct during pandemic. Hence not recommended

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	0.5	P.T.A.	0.1	50	0.01	0.5	0	0	0	PTA may not be feasible to conduct during pandemic. Hence not recommended
	0.1	Capacity Building	0.05	1	0.1	0.1	0	0	0	Capacity Building may not be feasible to conduct during pandemic. Hence not recommended
	0.09	Physical / Self Defence	0.05	1	0.09	0.09	1	0.025	0.025	Recommended @Rs.2500/-per KGBV per annum for existing & functional 01 KGBV (capacity - 50 seats)
	<b>Total of KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)</b>		27.64			35.51			25.18	
178	<b>KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)</b>									
	24	Food/Lodging per child per month	17.6	100	0.24	24	50	0.135	6.75	Due to less enrolment Recommended @Rs.1500/- per girl per month for 09 months for 50 girls in existing and functional 01 KGBV (capacity - 100 girls)

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	0.5	Stipend per girl per month	0.5	100	0.005	0.5	50	0.005	0.25	Due to less enrolment Recommended @Rs.500/- per girl for 50 girls in existing and functional 01 KGBV (capacity - 100 girls)
	0.4	Supplementary TLM, Stationery and other educational material	0.4	100	0.004	0.4	50	0.004	0.2	Due to less enrolment Recommended @Rs.400/- per girl per annum for 50 girls in existing and functional 01 KGBV (capacity - 100 girls)
	0.02	Examination Fee	0.02	100	0.0002	0.02	25	0.0002	0.005	Due to less enrolment Recommended @Rs.20/- per girl for 25 girls (class X) in existing and functional 01 KGBV (capacity - 100 girls)
	1.44	1 Warden	1.32	1	1.44	1.44	1	1.44	1.44	Recommended @Rs.12000/- per month for 01 warden in existing & functional 01 KGBV. (capacity - 100 seats)
	0.9	3 Part time teachers	0	3	0.3	0.9	0	0	0	Not Recommended

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	1.08	1 Chowkidar	0.66	1	1.08	1.08	1	0.72	0.72	Recommended @Rs.6000/- per month for 01 warden in existing & functional 01 KGBV. (capacity - 100 seats)
	1	1 Head Cook	0.73	1	1	1	1	0.72	0.72	Recommended @Rs.6000/- per month for 01 head cook in existing & functional 01 KGBV. (capacity - 100 seats)
	1.6	2 Assistant Cook	1.09	2	0.8	1.6	1	0.6	0.6	Due to less than 50% girls enrolment Recommended @Rs.5000/- per month for 01 assistant cook in existing & functional 01 KGBV. (capacity - 100 seats)
	0.5	Specific skill training per girl	0	100	0.005	0.5	50	0.002	0.1	Due to less enrolment Recommended @Rs.200/- per girl per annum for 50 girls in existing and functional 01 KGBV (capacity - 100 girls)

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	0.72	Electricity / Water Charges	0.72	100	0.0072	0.72	1	0.72	0.72	Recommended @Rs.72000/- per KGBV per annum for existing and functional 01 KGBV (capacity - 100 girls)
	0.75	Medical care / Contingencies	0.75	100	0.0075	0.75	50	0.0075	0.375	Due to less enrolment Recommended @Rs.750/- per girl per annum for 50 girls in existing and functional 01 KGBV (capacity - 100 girls)
	0.4	Maintenance	0.4	100	0.004	0.4	1	0.4	0.4	Recommended @Rs.40000/- per KGBV per annum for existing and functional 01 KGBV (capacity - 100 girls)
	0.4	Miscellaneous	0.4	100	0.004	0.4	1	0.4	0.4	Recommended @Rs.40000/- per KGBV per annum for existing and functional 01 KGBV (capacity - 100 girls)
	0.2	Preparatory Camps	0	100	0.002	0.2	0	0	0	Not Recommended
	0.2	P.T.A.	0.2	100	0.002	0.2	0	0	0	Not Recommended
	0.3	Capacity Building	0	100	0.003	0.3	0	0	0	Not Recommended
	0.15	Physical / Self Defence	0	1	0.15	0.15	0	0	0	Not Recommended
	2.4	1 Full Time Accountant	0	1	2.4	2.4	0	0	0	Not Recommended

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)		24.79			36.96			12.68	
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		52.87			82.47			38.42	
	Rani Laxmibai Atma Raksha Prashikshan									
183	Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)									
	7.05	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	4.23	47	0.15	7.05	47	0.05	2.35	Recommended an estimate of outlay of Rs 2.35 lakh in 46 schools with girls enrollment as per UDISE 2019-20 Recommendation is for one month training @ Rs 5000 due to the prevailing condition of pandemic.
	Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)		4.23			7.05			2.35	
184	Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)									
	22.5	Rani	13.32	150	0.15	22.5	150	0.05	7.5	Recommended an

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		LaxmibaiAtmaRakshaPrashikshan (Upto Class VIII)								estimate of outlay of Rs 7.5 lakh in 150 schools with girls enrollment s per UDISE 2019-20 Recommendation is for one month training @ Rs 5000 due to the prevailing condition of pandemic.
		<b>Total of Rani LaxmibaiAtmaRakshaPrashikshan (up to Highest Class VIII)</b>	13.32			22.5			7.5	
		<b>Total of Rani LaxmibaiAtmaRakshaPrashikshan</b>	17.55			29.55			9.85	
<b>Special Projects for Equity</b>										
186	<b>Special Projects for Equity - Recurring (Secondary)</b>									
	6.78	Special Enrolment Drive	6.78	1	6.78	6.78	0	0	0	not recommended s the intervention is not recommended in the pandemic situation
		<b>Total of Special Projects for Equity - Recurring (Secondary)</b>	6.78			6.78			0	
188	<b>Special Projects for Equity - Recurring (Elementary)</b>									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	5.8	Adolescent Programme for Girls	0	116	0.05	5.8	116	0.05	5.8	Recommended Rs 5.80 in 116 Schools with girls enrolment as per UDISE 2019-20. UT is requested to follow all the protocols of pandemic while implementing the intervention.
	<b>Total of Special Projects for Equity - Recurring (Elementary)</b>		0			5.8			5.8	
<b>190</b>	<b>Project- Girls Empowerment (Secondary)</b>									
	7.915	Adolescent Programme for Girls Students	1.3	1890	0.00419	7.915	1855	0.00419	7.77245	Recommended Rs 7.77 lakh UT is requested to follow all the protocols of pandemic while implementing the intervention.
	3.71	Career Guidance Programme for Girls	2.5	1855	0.002	3.71	1855	0.002	3.71	Recommended Rs 3.71 lakh. UT is requested to follow all the protocols of pandemic while implementing the intervention.
	13	Motivation Camp for Girl Students	0	26	0.5	13	26	0.05	1.3	Recommended 1.3 lakh. UT is requested to follow all the protocols of pandemic

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	21.329	BetiShiksha - BetiSuraksha	21.55	2	10.6645	21.329	2	10.6645	21.329	Recommended Rs 21.32 lakh in 38 schools. UT is requested to follow all the protocols of pandemic while implementing the intervention. For KGBV there is separate intervention.
		<b>Total of Project- Girls Empowerment (Secondary)</b>	25.35			<b>45.95</b>			<b>34.11</b>	
		<b>Total of Special Projects for Equity</b>	32.13			<b>58.53</b>			<b>39.91</b>	
		<b>Total of Gender &amp; Equity</b>	<b>102.55</b>			<b>170.55</b>			<b>88.18</b>	
		<b>Inclusive Education</b>								
		<b>Provision for Children with Special Needs (CWSN)</b>								
198		<b>Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)</b>								

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	1.8	Sports & Exposure Visit	0	3	0.6	1.8	3	0.2	0.6	Recommended for online events at a unit cost of Rs. 20,000/- district (elementary to senior secondary). In view of the COVID-19 pandemic, especially for CwSN, State may organize cultural/sports/co-curricular events online or through other forms of media such as community radio, podcasts, SWAYAM Prabha channel etc. Additional funds for the same may be sought from DIKSHA budget.
	0.3	Orientation of Principals, Educational administrators, parents / guardians etc.	0	100	0.003	0.3	3	0.1	0.3	Recommended at Rs. 10,000/- per district for online program (elementary to senior secondary). UT may conduct online program in view of COVID-19 pandemic.

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	0.1	In-service Training of Special Educators	0	4	0.025	0.1	3	0.033	0.099	Recommended for capacity building program for Special Educators per district. UT to conduct online program to maintain COVID-19 related protocols.
	<b>Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)</b>		0			2.2			1	
199	<b>Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>									
	0.4	Identification and Assessment (Medical Assessment Camps)	0	4	0.1	0.4	4	0.1	0.4	Recommended as proposed at Rs. 10000/- per BRC, for CwSN from class I to XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps. State

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										to ensure COVID-19 protocols while conducting the camps.
	4.4	Assistive Devices, Equipments and TLM	0	440	0.01	4.4	440	0.01	4.4	Recommended as proposed for 440 CwSN at a unit cost of Rs. 1000.
		<b>Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>	0			4.8			4.8	
200		<b>Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)</b>		0			0			
	29.754	Transport Allowance	0	1566	0.019	29.754	1566	0.0114	17.8524	Recommended for 1566 CwSN at Rs. 1140/. This allowance is at a unit cost of Rs. 190/- month for 6 months (in view of schools closure due to the pandemic).

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	1.025	Home Based Education	0	41	0.025	1.025	41	0.025	1.025	Recommended as proposed for 41 CwSN at a unit cost of Rs.2500/-, for interventions such as development of TLMs and activities specifically for CwSN being covered through HBE.
	1.044	Providing Aids & Appliances	0	78	0.01338	1.044	78	0.01338	1.04364	Recommended as proposed, for 78 CwSN with a unit cost of Rs 1338/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.  State to ensure COVID-19 protocols during distribution. In case schools are closed, State may make appropriate arrangements to provide

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										the aids & appliances to all eligible CwSN.
		<b>Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)</b>	0			31.82			19.92	
201		Stipend for Girls (Upto Highest Class - VIII) (Recurring)								

(Rs. in Lakh)										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	14.98	Stipend for Girls	0	749	0.02	14.98	749	0.02	14.98	Recommended for 749 girls with special needs (as proposed), with a unit cost of Rs. 200/- month for 10 months. This stipend is to be disbursed through DBT.
	<b>Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)</b>		0			<b>14.98</b>			<b>14.98</b>	
<b>202</b>	<b>Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)</b>									
	1.11	Orientation of Principals, Educational administrators, parents / guardians etc.	0	370	0.003	1.11	0	0	0	already recommended under elementary.
	0.175	In-service Training of Special Educators	0	7	0.025	0.175	3	0.033	0.099	Recommended for capacity building program for Special Educators per district. UT to conduct online program to maintain COVID-19 related protocols.
	<b>Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)</b>		0			<b>1.28</b>			<b>0.1</b>	
<b>203</b>	<b>Student Oriented Components</b>									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	<b>(Upto Highest Class - XII) (Block Level) (Recurring)</b>					*				
	0.3	Identification and Assessment (Medical Assessment Camps)	0	3	0.1	0.3	3	0.1	0.3	Recommended as proposed at Rs. 10000/- per BRC (as per norms), for additional costs. Camps to be held in convergence with Departments of Health & Social welfare. UT to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps. UT to ensure COVID-19 protocols while conducting the camps.
	1.275	Assistive Devices, Equipments and TLM	0	51	0.025	1.275	51	0.025	1.275	Recommended as proposed for assistive devices for 51 CwSN at a unit cost of Rs. 2500/-.
	0.3	Environment Building programme	0	3	0.1	0.3	3	0.1	0.3	Recommended as proposed at Rs. 10000/- per district. UT may conduct online program to maintain COVID-19 related protocols.
	<b>Total of Student Oriented</b>		0			<b>1.88</b>			<b>1.88</b>	

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	Components (Upto Highest Class - XII) (Block Level) (Recurring)		*							
204	Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			0			0			
	12.198	Transport Allowance	0	642	0.019	12.198	642	0.0114	7.3188	Recommended for 642 CwSN at Rs. 1140/. This allowance is at a unit cost of Rs. 190/- month for 6 months (in view of schools closure due to the pandemic).
	0.3	Braille Stationary Material (Inc. Embossed Charts, globes etc)	0	25	0.012	0.3	25	0.012	0.3	Recommended as proposed for large print books for 35 children with low vision.
	Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)		0			12.5			7.62	
205	Stipend for Girls (Upto Highest Class - XII) (Recurring)									

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	6.92	Stipend for Girls	0	346	0.02	6.92	346	0.02	6.92	Recommended for 346 girls with special needs (as proposed), with a unit cost of Rs. 200/- month for 10 months. This stipend is to be disbursed through DBT.
	Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)		0			6.92			6.92	
206	Resource Support towards Salary (Upto Highest Class VIII) (Recurring)									
	18.72	Financial Support (Previous Spl. Educators)	0	6	3.12	18.72	1	3.12	3.12	UT has proposed support @ Rs. 26,000/month for total 6 i.e. 4 RPs for CwSN and 2 special educators-wherein, support for salary of 1 special educator has been sourced from MMER funds previously. Support for RPs for CwSN to be sourced from Academic Support at BRC budget head.  Recommended for 1 special educator (in

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										position) as per PAB approval 2020-21 at a unit cost of Rs. 26,000/month for 12 months as proposed.
	15.6	Financial Support (New Spl. Educators )	0	5	3.12	15.6	5	1.872	9.36	UT has proposed support @ Rs. 26,000/month for support for salary of 1 special educator has been sourced from MMER funds previously and support for 4 new special educators who are to be recruited.  Support for 1 special educator (in-position) at

(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										a unit cost of Rs. 26,000/month for 12 months as proposed can be considered.  Recruitment process for remaining 4 special educators may take 6 months or more. Therefore, financial support @ Rs. 26,000/month for 6 months may be considered till UT undertakes due recruitment process. Subsequently, after appointment, UT may propose for further support and the funds may be released upon submission of verified requisite documents by the UT.
		<b>Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)</b>	0			34.32			12.48	
208		<b>Strengthening Components</b>								

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		<b>under Inclusive Education (Upto Highest Class - XII) (NR)</b>								
	2	Equipments for Resource Rooms	0	1	2	2	1	2	2	Recommended as proposed @ Rs.2 Lakh per resource centre. UT to share details of the Resource Room to be equipped.
		<b>Total of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>	0			2			2	
209		<b>Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>								
	22.68	Financial Support (Previous Spl. Educators)	0	7	3.24	22.68	7	3.24	22.68	Recommended for 7 special educators (in position) at Rs. 27,000/month for 12 months as proposed.
		<b>Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>	0			22.68			22.68	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>	0			135.38			94.37	
		<b>Total of Inclusive Education</b>	0			135.38			94.37	

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(Rs. in Lakh)

Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Vocational Education</b>										
<b>Introduction of Vocational Education at Secondary and higher Secondary</b>										
<b>210</b>	<b>Introduction of VE in schools - NR</b>									
	84	Tools, Equipment & Furniture (New)	55	12	7	84	4	3.75	15	May be considered for procurement of VE tools and equipment in 4 schools (03 Government Higher secondary schools and 01 Government High schools). In 02 schools double sectors and in 2 schools single sector are being considered. -UT is yet to implement VE in 11 schools approved in 2020-21. UT has a spill over of one crore under VE
	<b>Total of Introduction of VE in schools - NR</b>		55			84			15	
<b>211</b>	<b>Recurring Support VE - New</b>									
	24.75	Financial Support for Vocational Teacher/Trainer (New)	26.4	9	2.75	24.75	6	0.6	3.6	Notional support for 6 trainers to be recruited
	3.75	Financial Support for	4.83	6	0.625	3.75	4	0.1	0.4	Recommended for 4

<i>(Rs. in Lakh)</i>										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		Resource Persons (New)								schools
	6.75	Raw material Grant for new school per course (New)	12.38	6	1.125	6.75	4	0.5	2	Recommended for 4 schools
	2.4	Cost of providing Hands on Skill Training to Students (New)	6.6	4	0.6	2.4	4	0.1	0.4	Recommended for 4 schools
	2	Office Expenses / Contingencies for New School (New)	5.5	4	0.5	2	4	0.5	2	Recommended for 4 schools
	0.4	Induction training of Teachers VE - Teachers (10 Days)	1.1	8	0.05	0.4	6	0.01	0.06	For induction training preferably in online mode
		<b>Total of Recurring Support VE - New</b>	56.81			<b>40.05</b>			<b>8.46</b>	
<b>213</b>		<b>Recurring Support VE - Existing</b>								
	112.75	Financial Support for Vocational Teacher/ Trainer (Existing)	41.9	41	2.75	112.75	40	1.464	58.56	Recommended as per norms - for 18 in position trainers (Rs 21000/month) - notional support (Rs. 20000/month) for 22 trainers to be recruited.
	12.5	Financial Support for Resource Persons (Existing)	2.77	20	0.625	12.5	20	0.1	2	Recommended for 20 schools as per last years expenditure. Last years

(Rs. in Lakh)

Particulars		Approved Budget (Previous Years)	Proposal (Fresh)				Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										expenditure is nil.
	25.875	Raw material grant for new school per course (Existing)	8.62	23	1.125	25.875	20	0.1	2	Recommended for 20 schools as per last years expenditure. Last years expenditure is nil.
	12	Cost of providing Hands Training Students (Existing)	5.4	20	0.6	12	20	0.6	12	Recommended as proposed for 20 schools.
	10	Office Expenses / Contingencies for School (Existing)	4.5	20	0.5	10	20	0.5	10	Recommended as proposed for 20 schools.
	16.4	Induction training of VE - Teachers (10 Days) - (Existing)	0.45	40	0.41	16.4	40	0.00775	0.31	For In-service training of 18 in-position trainers and Induction training of 22 trainers to be recruited preferably in online mode
	13.75	Financial Support for VE Coordinator	0	5	2.75	13.75	0	0	0	No separate norms for VE coordinator . If required the UT may fund through MMR
		<b>Total of Recurring Support VE - Existing</b>	63.64			203.28			84.87	
		<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>	175.45			327.32			108.33	

(Rs. in Lakh)										
Particulars			Approved Budget (Previous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Components	Sub Components	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Total of Vocational Education</b>			175.45			327.33			108.33	
<b>Monitoring of the Scheme</b>										
<b>Monitoring Information System (MIS)</b>										
215	<b>Monitoring of the Scheme</b>									
	2.452	Management Information System (Udise +)	0.78	122598	0.00002	2.452	122598	0.00002	2.45196	Recommended as proposed
	<b>Total of Monitoring of the Scheme</b>		0.78			2.45			2.45	
<b>Total of Monitoring Information System (MIS)</b>			0.78			2.45			2.45	
<b>Total of Monitoring of the Scheme</b>			0.78			2.45			2.45	
<b>Program Management</b>										
<b>Program Management</b>										
217	<b>Program Management (MMER - E.E / S.E. / T.E.)</b>									
	302.90001	Program Management (MMER - E.E / S.E. / T.E.)	294.99	3	100.96667	302.9001	1	269.9445	269.9445	5% of total outlay
	<b>Total of Program Management (MMER - E.E / S.E. / T.E.)</b>		294.99			302.9			269.94	
<b>Total of Program Management</b>			294.99			302.9			269.94	
<b>Total of Program Management</b>			294.99			302.90			269.94	

*(Rs. in Lakh)*

Particulars			Appro ved Budge t (Previ ous Years)	Proposal (Fresh)			Recommendation (Fresh)			
Major Compon ents	Sub Compon ents	Activity Master	Fin.	Phy.	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
<b>Total</b>			5572. 59			5016.9 6			5668.83	
<b>* Non-recurring Previous year Approvals and Expenditure includes Spill over</b>										
<b>Generated as on Wednesday, June 30, 2021</b>										



**FINAL APPROVAL (2021-22)***(Rs. In lakh)*

Scheme Name	Final Approval		
	Non recurring	Recurring	Total
Elementary Education	364.88	4638.42	5003.3
Secondary Education	77	452.89	529.89
Teacher Education	0	135.64	135.64
<b>Total</b>	<b>441.88</b>	<b>5226.95</b>	<b>5668.83</b>

Teacher Education Major Components	Recommendations		
	Non recurring	Recurring	Total
BITEs	0	0	0
CTEs	0	0	0
DIETs	0	85.64	85.64
IASEs	0	0	0
SCERT	0	50	50
<b>Total</b>	<b>0</b>	<b>135.64</b>	<b>135.64</b>



**MAJOR COMPONENTS WISE FINAL APPROVAL 2021-22**

*(Rs. In lakh)*

MAJOR COMPONENTS	PROPOSAL	RECOMMENDATION
Access & Retention	812.94	82.72
RTE Entitlements	547.69	491.75
Quality Interventions	3408.93	1312.87
Teacher Education	400.44	135.64
Financial Support for Teachers	3045.02	3045.02
Gender & Equity	170.55	88.18
Inclusive Education	135.38	94.37
Vocational Education	327.33	108.33
Sports & Physical Education	37.55	37.55
Monitoring of the Scheme	2.45	2.45
Program Management	302.90	269.94
<b>Total</b>	<b>9191.19</b>	<b>5668.83</b>



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