

F.No.14-4/2022-IS.1
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi,
Dated: 10th June, 2022

Subject: Samagra Shiksha- Meeting of the Project Approval Board(PAB) held on 20th April, 2022- Circulation of Minutes in respect of UT of Dadra & Nagar Haveli and Daman & Diu.

The Meeting of the Projects Approval Board (PAB) of Samagra Shiksha was held under the Chairmanship of Secretary(SE&L) on 20th April, 2022, to consider the Annual Work Plan and Budget (AWP&B), 2022-23 in respect of UT of Dadra & Nagar Haveli and Daman & Diu.

2. A copy of PAB Minutes approving the (AWP&B), 2022-23 for the 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. Secretary, Ministry of W&CD
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Secretary, Ministry of Minority Affairs, 11th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice and Empowerment.
8. Deputy Adviser (Education), Niti Aayog
9. Director, NCERT.
10. Vice Chancellor, NIEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi-110002
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5th Floor, Chanderlok Building, Janpath, New Delhi- 110001

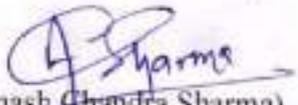
14. Shri Santosh KumarYadav, AS(SS.I)
15. Shri Vipin Kumar, JS(AE &Coord)
16. Ms. Darshana M.Dabral, JS&FA, MoE
17. Shri R.C. Meena, JS(MDM)
18. Secretary(Education), UT of Dadra & Nagar Haveli and Daman & Diu
19. The State Project Director,UT of Dadra & Nagar Haveli and Daman & Diu
20. The Director, State Council of Education Research and Training, 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. All TSG Consultants
4. NIC/PMS Unit-with a request to upload the minutes on the portal.

Copy for information to:-

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


(Avinash Chandra Sharma)
Under Secretary to the Govt. of India
Ph: 011-23384251



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 20th April, 2022 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2022-23 of Samagra Shiksha for the UT 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) 2022-23 for SAMAGRA SHIKSHA for the UT of Dadra & Nagar Haveli and Daman & Diu was held on 20.04.2022 through Video Conference. The list of participants who attended the meeting is at *Annexure-I*.

Section: I - UT specific initiatives, Review of Performance & Issues

2. Initiatives of the UT:

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

Vedic Maths

- Directorate of Education, U.T Administration of Dadra and Nagar Haveli and Daman and Diu, conducted the training for over 340+ Teachers of Primary and Secondary Classes in Vedic Mathematics in January 2022.

Uchch Shiksha Setu (Entrance Coaching Classes)

- Entrance Coaching Classes is a well-focused strategy and a platform to provide good coaching facilities at local level to the students of Govt. School

Educational Materials in Local Tribal Dialect

- Teaching in local dialects has been introduced for the improvement of quality of education and joyful learning to deal with children of local areas in Dadra & Nagar Haveli district. The Samagra Shiksha, Dadra & Nagar Haveli had translated textbook for Class-I to III in local dialect. Gujarati Medium Textbook translated in Varli, Kokani & Dhodiya dialect and Marathi Medium textbook translated in Varli and Kokani dialect also prepared DTP works of these bilingual books which includes standard language and local dialect which has been printed and distribute to the students according to student's local dialect.

Silvassa Education Hub:

- a) UT Administration of Dadra & Nagar Haveli is in the process of establishing Silvassa Education Hub at Zandachowk & Tokarkhada. The Hub will cater to 15,000 students which amounts to a total 27% of the total school students of the territory. Construction of various new school buildings, provision of world class educational facilities with Smart infrastructure and development of holistic campus will be done under the project with an estimate cost of Rs.61. Cr. School will cater 15000 students from class 1 to 12 of all four medium i.e. Gujarati, Marathi, English and Hindi.
- b) A soft copy of the UT's presentation is available at '<https://samagra.education.gov.in>'.

3. Review of Commitments and Expected Outcomes & Action Taken during 2021-22

The progress made in implementing the commitments and expected outcomes given by the UT in 2021-22 was reviewed and the status in respect of pending items is as under:

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23									
1	Pending works in Non-recurring/spill over	<p>UT has completed 18 classrooms work till March-2022. Spill over and fresh works is under progress. As additional fund/ Gap funding from the UT budget is under process to construct the ACR of RCC instead of load bearing structure.</p> <p>The U.T has continuously enforced the progress for completion of civil works in time bound. Moreover, the Civil Works have been transferred to PWD-III (Irri.) Department, DNH for smooth and speedy work.</p>	UT is advised to complete all the works by September 2022.									
2	Net Enrolment Ratio (NER): In DNH	<p>NER of Primary in the year 2018-19 was 80.61% based on the population data provided by MHRD. But, NER for the year 2018-19 mentioned in PAB minutes (page 9) is 90.50% which may be incorrect or different population data may be used for the said calculation. Similarly, NER of Upper Primary was 63.98 % based on the population data provided by MHRD and NER mentioned in PAB minutes (page 9) is 69.97%.</p> <table border="1" data-bbox="459 1444 962 1597"> <thead> <tr> <th>Year</th> <th>Primary</th> <th>Upper Primary</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>80.61%</td> <td>63.98%</td> </tr> <tr> <td>2019-20</td> <td>86.46%</td> <td>64.31%</td> </tr> </tbody> </table> <p>As compared to A.Y. 2018-19, NER is increased in A.Y. 2019-20.</p>	Year	Primary	Upper Primary	2018-19	80.61%	63.98%	2019-20	86.46%	64.31%	UT has to update its UDISE DCF format as the date at MOE is analysed based on the data filled by UT.
Year	Primary	Upper Primary										
2018-19	80.61%	63.98%										
2019-20	86.46%	64.31%										

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23																																																
3	In Daman & Diu NER has declined at primary, upper primary, secondary level from year 2018-19 to 2019-20	<p>The NET Enrolment Ratio in Daman & Diu at Primary and Upper primary has improved from the year 2018-19 to 2019-20. However, the NET Enrolment Ratio in Daman & Diu at Secondary and Higher Secondary has declined from the year 2018-19 to 2019-20</p> <p>The detail is tabulated as below:</p> <p>Primary :</p> <table border="1"> <thead> <tr> <th></th> <th>Male</th> <th>Female</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>88.325</td> <td>89.665</td> <td>88.97</td> </tr> <tr> <td>2019-20</td> <td>88.645</td> <td>90.41</td> <td>89.46</td> </tr> </tbody> </table> <p>Upper Primary :</p> <table border="1"> <thead> <tr> <th></th> <th>Male</th> <th>Female</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>73.7</td> <td>73.09</td> <td>73.425</td> </tr> <tr> <td>2019-20</td> <td>85.94</td> <td>84.945</td> <td>85.465</td> </tr> </tbody> </table> <p>Secondary</p> <table border="1"> <thead> <tr> <th></th> <th>Male</th> <th>Female</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>53.43</td> <td>62.325</td> <td>57.18</td> </tr> <tr> <td>2019-20</td> <td>51.19</td> <td>57.075</td> <td>53.845</td> </tr> </tbody> </table> <p>Higher Secondary</p> <table border="1"> <thead> <tr> <th></th> <th>Male</th> <th>Female</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>41.05</td> <td>51.08</td> <td>45.375</td> </tr> <tr> <td>2019-20</td> <td>39.66</td> <td>47</td> <td>43.565</td> </tr> </tbody> </table> <p>Daman & Diu has utilized the data of population from the House-to-House survey conducted in Jan to April 2018. The Student of age group 14-17 years are opting for courses in ITI, Polytechnics and other vocational institution which may result in decline of the NER in Daman & Diu</p>		Male	Female	Total	2018-19	88.325	89.665	88.97	2019-20	88.645	90.41	89.46		Male	Female	Total	2018-19	73.7	73.09	73.425	2019-20	85.94	84.945	85.465		Male	Female	Total	2018-19	53.43	62.325	57.18	2019-20	51.19	57.075	53.845		Male	Female	Total	2018-19	41.05	51.08	45.375	2019-20	39.66	47	43.565	UT has to focus on the implementation of Samagra Shiksha interventions specially at Diu which has been identified as Low Performing District.
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Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
4	Decline in Transition Rate	<p>Transition from Secondary to Higher Secondary in the year 2018-19 was 71.56%. But, Transition rate from Secondary to Higher Secondary for the year 2018-19 mentioned in PAB minutes (page 9) is 83.70% which may be incorrect or different data may be used for the said calculation. Similarly, Transition from Secondary to Higher Secondary in the year 2019-20 was 71.77% and Transition rate mentioned in PAB minutes (page 9) is 61.24%.</p> <p>Year Transition rate from Sec. to Hr Sec. 2018-19 71.56% 2019-20 71.77%</p> <p>As compared to A.Y. 2018-19, it is slightly increased in A.Y. 2019-20.</p>	UT has to update UDISE data and also devise strategy to map children from one level to another level.
5	Surplus Teachers at Elementary Level	<p>There were medium specific surplus teachers at elementary level, especially in Gujarati medium. However, an extensive exercise of rationalization of medium wise teacher is already taken up by the UT Administration of DNH&DD. The process is going on and already now the teachers are as per the PTR norms. The excess teachers were discontinued and fresh recruitment as per the requirement is already completed.</p>	UT needs to rationalize the teacher and share the latest data with MOE.
6	Subject PTR at Secondary Level	<p>The regular recruitment process is already initiated for appointment of subject specific TGTs/PGTs and the subject wise PTR will be rationalized after completion of the same recruitment process.</p>	Rationalization process is essential for UT

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
7	Teacher and Head Teacher vacancy at Secondary Level	1) The recruitment process of TGT/PGTs was initiated in 2018-19. However due to the pandemic situation and some litigation the process is held up. 2) As far as concerned to the post of Headmasters, the revision of recruitment rule is going on. The same will be finalized in short time.	The process of recruitment has to be completed before the academic session.
8	Out of School Children with Special Needs (CWSN)	The General survey for out of school children was conducted by the department. However, separate survey to be conducted for CWSN students in 2022-23.	UT needs to upload data of Out of school children on PRABANDH portal

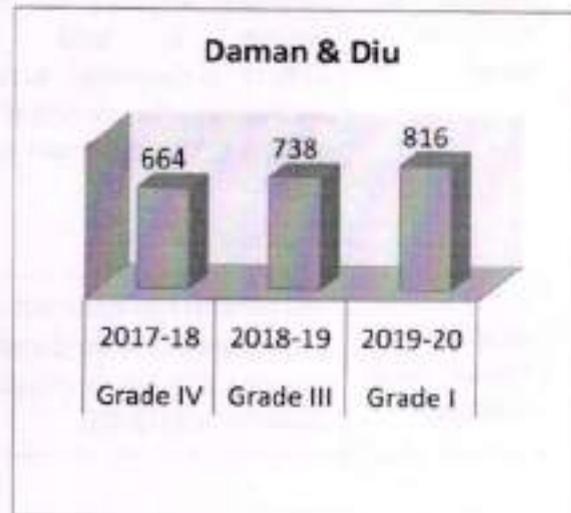
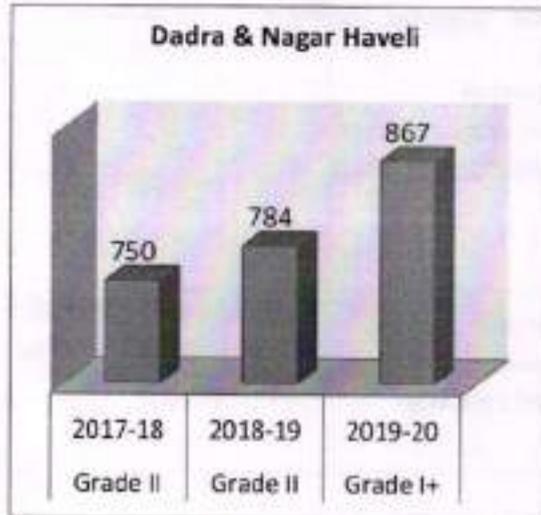
4. Review of performance during 2021-22:

PGI UT for 2021-22 is now open for data entry since January, 2022 and though UT has initiated the process only few entries have been made. UT had secured a score of 790 in Performance Grading Index (PGI) and was placed in Grade II.

- PGI UT for 2020-21: UT may complete data entry urgently.
- Dadra & Nagar Haveli's PGI score 2019-20 was 867. The list with targeted intervention required by the UT has been circulated.
- Daman & Diu's PGI score 2019-20 was 816. The list with targeted intervention required by the UT has been circulated.
- UDISE: 2021-22 : Portal opened for data entry on 21.03.2022, but Dadra & Nagar Haveli and Daman & Diu yet to start.

The performance of UT of both Dadra & Nagar Haveli and Daman & Diu in 2019-20 as compared to 2018-19 and 2017-18 are shown below:

Performance Grading Index (PGI)



5. Appraisal issues/ Commitments for 2022-23

- **Pending Works in Non-recurring/Spill Over:** The details of pending non-recurring interventions under different components are as detailed in the table below. *UT was asked to ensure that the in-progress works are completed on priority in this financial year.*

Status of physical progress of pending Civil works (As on 28.02.2022)				
Item of Construction	Sanctioned	In-progress	Completed	Not started
Elementary Level				
Upper Primary School Buildings	6	2	4	0
Additional Classrooms	830	95	673	62
Drinking Water	171	0	171	0
Ramp	148	0	148	0
Residential school	69	0	68	1
Boys Toilet	128	0	128	0
Girls Toilet	285	0	285	0
CWSN Toilet	356	47	309	0
Secondary Level				
New School Buildings	3	1	2	0
Science Lab	7	0	6	1
Additional Classrooms	37	1	29	7
Drinking Water	0	0	0	0
Art/Craft Room	19	1	16	2
Library Room	9	1	7	1

Status of physical progress of pending Civil works (As on 28.02.2022)				
Item of Construction	Sanctioned	In-progress	Completed	Not started
Computer Room	5	1	4	0
Boys Toilet	4	0	2	2
Girls Toilet	4	0	2	2
CWSN Toilet	0	0	0	0
Hr. SECONDARY				
New School	0	0	0	0
Additional Stream	1	0	0	1
ACR	0	0	0	0

Source: PRABANDH

- **PRE - PRIMARY** out of 68 schools approved (cumulative 2019-20) 22 schools are yet to be covered under non-recurring.
- **Out of School:**
 - ✓ The UT has not reported any progress about 1,087 Drop Out Children approved by the PAB for coverage through ODL in 2021-22.
 - ✓ UT is requested to regularly update information regarding Opening of STCs, Attendance of Children and status of Mainstreaming etc, on PRABANDH Portal. UT has not identified Drop out children in the age group of 16-19 Years.
- **Teacher Vacancy**
 - ✓ 10% vacant posts has increased in 2022-23 There are 148 teachers vacancy at secondary level At Sr. Secondary level There are 483 vacancy at Elementary level.
 - ✓ **Vacancy of Academic positions in DIET** :There are 68% % of Vacancy as per the Scheme Post in DIETs
- **Progress of ICT and Smart Classroom:** 59 smart classrooms have not started at elementary level and 25 secondary classrooms not started.
- **Vocational Education**
 - ✓ VE not implemented in 04 schools approved in 2021-22.
- **Implementation of Section 12:** The UT has proposed Rs. 44.30 Lakh towards reimbursement under Section 12 (1)(C) of the RTE Act. However, UT is yet to reimburse to the private unaided schools. The UT is suggested to first reimburse to the Private Unaided schools as per the provisions of Section 12(2) of the RTE Act 2009, then, the expenditure incurred can be claimed under Samagra Shiksha from Gol.
- **KGBV** : 50 seats are lying vacant under Type IV against 100 targeted girls' enrolment in 01 KGBV; shows that UT is lagging behind in the optimum utilization of resources. UT has not posted any part time teachers in existing functional 01 KGBV under Type I (Targeted capacity - 50 girls)
- **Inclusive Education:** Out of a total number of 128613 students, the number of Children with Disability (CwD) is 2493 i.e., less than 2%. Further, out of a total number of 479 schools, the total number of schools with CwD is 298 i.e., 62% and of these the number of schools with >10 CwD is 64 (14%) while the number of schools with <10 CwD is 233 (49 %). UT is requested to take concerted efforts to ensure timely identification for wider coverage and requisite interventions and support.

Section: II- New Approaches and Learning Recovery Plan for 2022-23

6. New Approaches 2022-23:

During the year 2022-23, the thrust of the appraisal exercise is based on the areas detailed below:

6.1 **Preparation of 5-year Perspective Plan (including current year):**

In order to achieve the desirable objectives and outcomes of the scheme, it has been decided to prepare a comprehensive action plan covering all interventions of Samagra Shiksha upto 2025-26 with long term vision and sustainability. While preparing the perspective plan, UTs/UTs may also identify outcomes to be achieved. A 5-year perspective plan module comprising of major indicators/interventions and outcomes to be achieved has been developed on PRABANDH portal, which has been filled by the UTs and UTs. This perspective plan will be linked to the Annual work plan of the UT and while appraising the same, targets given in perspective plan will also be taken into consideration. This requires suitable and adequate planning at every stage to avoid any future ambiguity. The perspective plan for Dadra & Nagar Haveli and Daman & Diu is enclosed at **Annexure-XII**.

6.2 **Annual Calendar of Activities:**

In order to achieve the objectives of the scheme, the UTs/UTs should formulate an action plan laying down timelines for implementation of various activities. Overall results can only be improved through a quantifiable time bound implementation. The indicative implementation calendar for Dadra & Nagar Haveli and Daman & Diu in 2022-23 is at **Annexure-II**.

6.3 **National Initiative for Proficiency in Reading with Understanding and Numeracy (NIPUN Bharat):**

- **Perspective Plan for NIPUN Bharat:** NIPUN Bharat mission is expected achieve its target of universal acquisition of foundational skills by all children at the end of grade III. Therefore, it is of utmost importance to make a plan for next five years which can be broken into annual plans and targets. In this regard, a planning template has already been shared with the UTs and UTs and the same has further been revised based on feedback from the UTs/UTs and digitized. The NIPUN Bharat Portal which will be launched soon will have all the details of the documents and information on NIPUN Bharat Mission at one place.
- **Teaching Learning Materials & Teacher Resource Materials:** UTs and UTs should focus on various interventions related to Child centric Teaching Learning Materials, indigenous toys and games, play based activities and supplementary graded material, Teacher Manuals, Activity Handbooks, resource materials for teachers to align their innovative pedagogies with learning outcomes and grade level competencies at foundational level. The teaching learning material may be prepared in home/local/regional languages.
- **Display of Lakshya/Targets:** UTs and UTs should ensure that Lakshya/Targets for Foundational Literacy and Numeracy are displayed on the walls of schools/classrooms

in local languages so that students, teachers and parents are aware of the same. SMC members and Parents may be made aware of the Lakshyas of the mission so that they can participate in the process and make this mission a success. The template for the same has been shared by MoE on 22nd February, 2022.

- **Printing and Distribution of Codified Learning Outcomes:** Learning Outcomes for the Foundational Stage have been developed and codified and are available in the NIPUN Bharat guidelines document.

(https://www.education.gov.in/sites/upload_files/mhrd/files/nipun_bharat_eng1.pdf).

In order to ensure that the learning outcomes reach all teachers, all parents and all schools, UTs/UTs may prepare the following:

- (i) Print these learning outcomes and translate them into regional languages
- (ii) Develop posters on these Learning Outcomes for schools,
- (iii) Develop Leaflets/Brochures for Parents

Funds available under MMR component of Samagra Shikshamay be utilized for this purpose.

- **IEC materials for creating awareness:** IEC Materials may be developed to create awareness drives about the importance of Foundational Literacy and Numeracy.
- **Display of NIPUN Bharat LOGO:** UT and UTs must ensure that NIPUN Bharat logo is painted in all Primary sections/school walls. The design of the logo has been shared by MoE and funds for this can be availed under Composite School Grant.

6.4 Implementation of Vidya Pravesh in all Schools:

A three month play based school preparation module for grade I have been launched by NCERT and uploaded on the NIPUN Bharat link on DIKSHA (<https://diksha.gov.in/fin.html>). The module is designed as an exemplar and the UTs/Union Territories/schools are requested to ensure timely adoption/adaptation of the same and training of teachers so that the Module could be **implemented in all schools of the country in the next academic session i.e., 2022-23. (Ref letter No. D.O. No. 01-17/2021-15.14 dated: 18th November, 2021). The module may also be introduced at the Balvatika level.** Module and revised version of the Vidya Pravesh are as given below:

- i. <https://ncert.nic.in/pdf/vidyapravesh.pdf>
- ii. https://ncert.nic.in/pdf/VidyaPravesh_Guidelines_Gradel.pdf

6.5 Targeted and saturation approach for expansion of Secondary and Senior Secondary Education:

To achieve 100% GER at all levels as envisaged in NEP 2020, it is of utmost importance that adequate facilities in terms of infrastructure and quality education are available at the secondary level. Therefore, Samagra Shiksha will focus on saturation of certain key aspects in next 4 years. This kind of targeted approach will lead to universal access and affordable quality education for all at secondary stage (for the age group of 14-18 years) in the next 4 years, starting with the aspirational districts.

- a) **Opening of new Secondary/Senior Secondary Schools:** To ensure 100% Gross Access Ratio (GAR), this Department has conducted a GIS mapping exercise to find out the requirement of Secondary/Sr. Secondary schools in a scientific and realistic manner. While calculating GAR and preparing the proposal for opening of the new secondary/sr. secondary school based on GIS mapping, UT must consider availability of govt. aided and private unaided schools also in the vicinity as per the distance norms. **The UTs and UTs are requested to send the proposals for opening of new secondary and senior secondary schools based on GIS Mapping done by MOE.**
- b) **Infrastructure:** Priority for saturation in secondary and sr. secondary schools will be given to the aspirational districts which will later be expanded to other districts.
- c) **Integrated Science Lab:** All secondary schools including KGBVs should be provided with integrated science lab.
- d) **ICT and Smart classrooms:** All secondary/senior secondary schools including KGBVs should be provided ICT/Smart classroom with internet facility, UTs and UTs may ensure electricity in schools for this purpose.
- e) **Vocational Education:** 50% of the composite secondary/sr. secondary schools as envisaged in NEP 2020 will introduce vocational education in the next 4 years.
- f) **School Readiness Module for students at Secondary Level:** The dropout rate at Secondary level has been consistently higher and one of the reasons for the same is student's inability to cope-up with the curriculum and high stakes associated with these classes. Hence, a 2-3 months readiness module should be prepared for children entering in grade IX so that they are prepared for the secondary stage. NCERT will be developing this module which can be adopted/adapted by the UTs and UTs.

6.6 Strengthening of BRCs and CRCs:

BRCs and CRCs have a significant role in ensuring the implementation of National Education Policy, 2020. Essentially, these institutions are the most critical units for ensuring and evaluating the quality of education at school level on a constant basis and providing timely remedial interventions. With this perspective, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries, linkages with other UT/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve their overall functioning. UTs and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers. Further, all vacant posts at BRCs/CRCs should be filled up on priority.

6.7 Re-envisioning the role of DIETs as per NEP 2020:

DIETs were originally envisioned to strengthen elementary education and support the decentralization of education to the district level. Samagra Shiksha envisages the DIETs as a strong district institution that would prepare and support teachers at the school level. Now, with the implementation of the NEP 2020, it has become all the more important to make DIETs the focal point for driving pedagogic initiatives, providing necessary leadership for Foundational Literacy and Numeracy (FLN), use of technology in education and orienting teachers on assessment tools for competency based evaluation. Thus, the Department is coming

up with a vision document for DIETs and UTs and UTs are accordingly encouraged to do a reappraisal of the roles, responsibilities and functioning of DIETs.

6.8 Social Audit:

Checking, monitoring and verification of the implementation of the interventions of Samagra Shiksha would be facilitated by Social Audit. This audit is to be carried out by the community and the entire Gram Sabha with the help of stakeholders like the Local Authority, SMC members, SHGs, Youth Clubs, etc. The norms of Samagra Shiksha also emphasize careful monitoring of provisions of Gender and Inclusion. Hence, Social Audit to cover 20% of schools per year is mandatory so that all schools are covered at least once by 2025-26. This audit will help in ensuring transparency and accountability at all levels. In this regard, detailed guidelines were shared with the UTs and UTs on 8th February, 2022 and the following are the major action points:

- a) Appoint a Nodal Officer for Social Audit by 28th February, 2022. The Nodal Officer will coordinate with the Ministry of Education, UT Education Department, SIS and Social Audit Unit (SAU) to facilitate the Social Audit Process.
- b) A one-day workshop/orientation programme on Social Audit will be held at the National level with the Nodal Officers of the UTs/UTs designated for Social Audit in the month of March/April, 2022.
- c) UT/UT will sign a MoU/agreement with the SAU established in the respective UT/UT, as a Society under the Societies Registration Act, by March/April, 2022. The SAU of a neighbouring UT may be selected, if the UT/UT does not have a SAU.
- d) The UT/UT Government will organize a briefing and planning meeting by April, 2022, with the UT Government officials including the designated officer for Social Audit, officials from SAU, etc. Representatives from the Ministry of Education may also be invited to participate in the meeting.
- e) The SAU will share the district wise list of master trainers and cluster wise social auditors with the Nodal Officer by March/April, 2022. The district wise master trainers will be mapped with the cluster/s of the respective districts.
- f) Training will be provided to master trainers at the UT/UT level in coordination with NIRD/SIRD/SAU and School Education Department in April-May, 2022. The Master Trainers will then be deployed at the district level to provide training to all the identified Cluster Social Auditors (CSA) for Samagra Shiksha by end of June 2022.
- g) The District/Block authorities will identify the Social Audit Facilitation Team (SAFT) by June 2022 for each cluster. The team will visit the schools in the cluster and facilitate the Social Audit for the scheme. The tenure of SAFT will be 3 years from its constitution.
- h) The Master Trainers and CSAS will also provide training to SAFT members in conjunction with DIET by July 2022.
- i) The Cluster Social Auditor (CSA) deployed by the SAU at each cluster will intimate Gram Panchayat about the schedule of conducting Social Audit in the schools under their jurisdiction. The BEO shall also notify the schedule to Gram Panchayat in writing and ensure that it is advertised publicly in order to maximise community participation in public hearings at Village/Cluster and Block level i.e., at Gram Sabha and at Block Panchayat Samiti respectively.

6.9 Inclusive Education:

A comprehensive action plan (Calendar of activities) is to be prepared for the identification of children with special needs (CWSN), training of teachers, availability of special educators, making infrastructure and ICT inclusive and awareness programmes. UTs and UTs may explore avenues for convergence with Ministry of Health and Ministry of Social Justice for effective coverage and implementation. Regular updation of child wise data relating to stipend for girls and other students oriented component-wise details under Inclusive Education must be uploaded on PRABANDH.

6.10 Vidyanjali 2.0:

Vidyanjali, a school volunteer programme aims to facilitate the community and volunteers to directly connect with the government and government-aided schools to contribute their services and/or assets/ materials/equipment through a dedicated portal. The Department has issued guidelines to the UTs and UTs and requested them to participate in the program by on boarding their schools on the portal. In addition, the UTs and UTs are required to also identify the local volunteers/civil society organisations working in the field and encourage them to contribute to the schools through the portal so that the demand raised by schools could be met, leading to overall improvement in the quality of school education.

6.11 Ek Bharat Shrestha Bharat:

Ek Bharat Shrestha Bharat programme was launched by Hon'ble Prime Minister on Ekta Diwas (31st October, 2015) to foster national integration by a coordinated mutual engagement process between UTs and other institutions. All the UTs and UTs have been paired. The Department has issued revised guidelines on 20th November 2020 for the implementation of the programme to the UTs/UTs. An illustrative list of suggested activities to be taken up in schools in accordance with NEP 2020 has been drawn up and shared with UTs, UTs and concerned organizations. Based on these guidelines, the participating UTs/UTs will prepare an annual action plan of the activities that they would carry out through the year in coordination with paired UTs/UTs. The UT and UT is required to submit monthly and annual report of the activities to the Department.

6.12 Learning Recovery Plan for 2022-23:

Covid-19 pandemic has presented unprecedented challenges for the education sector as the schools could not open for most part of this academic year and large migrations took place all over the country. The extended school closures have interrupted the learning process of children at every stage. Consequently, the Department has taken several initiatives to ensure that the school going students do not lag behind in their studies during the pandemic.

1) Mitigating learning loss:

After a prolonged closure, many UTs/UTs have now started reopening schools in a phased manner by following SOPs of COVID guidelines. Towards this effort to mitigate learning loss, the following interventions are suggested to be taken up in a planned manner:



- (i) NCERT has developed a **bridge course for Out of School Children (OOSC)** from Preschool to Class VIII that aims to bridge the learning gaps and help OOSC to be mainstreamed in the regular school. UTs and UTs may adopt this course for proper mainstreaming of OOSC.
- (ii) **Alternative Academic Calendar:** The new Alternative Academic Calendar contains week-wise plan consisting of interesting and challenging activities, with reference to learning outcome/theme/chapter taken from syllabus or textbook. It maps activities for both – children with devices and children with no access to devices. UTs and UTs may adopt this for giving weekly guidance to schools, parents, teachers and students to ensure continuity of education.
- (iii) **Post NAS intervention:** NAS was recently held on 12th November 2021 and will reflect the learning gaps of pandemic period. The National/UT and district reports will soon be out, however, UTs and UTs are requested to plan for the post-NAS interventions based on the findings and ensure appropriate interventions.
- (iv) **Expansion of DIKSHA(Digital Infrastructure for Knowledge Sharing):** DIKSHA can be accessed by learners and teachers across the country and currently supports 30+ languages and the various curricula of NCERT, CBSE and SCERTs across India. In the context of COVID-19 related disruption of schooling, DIKSHA made it possible for all UTs/UTs to enable learning/education at home through innovative UT programs. Hence, UTs and UTs may ensure further increasing the usage of DIKSHA, including development and uploading of quality e-resources and disseminating the same to the school and student level.
- (v) **100 Days Reading Campaign:** The Department has launched a 100 days reading campaign for children studying in Balvatika to Class VIII on 1st January 2022. In this regard a detailed guideline with weekly calendar of activities was shared on 9th December 2021. UTs and UTs are requested to participate by involving all Stakeholders for making this Campaign a huge success and also take it further.
- (vi) **Ensuring age appropriate books in the Libraries and intensive use of Libraries:** National Education Policy, 2020 has emphasised the importance of libraries and books including development of enjoyable and inspirational books in Indian languages, availability and accessibility of books in school/public libraries, strengthening of libraries and building a culture of reading across the country. Keeping this in view, the library guidelines was further revised and shared with UTs and UTs on 28th October, 2021. (https://dsei.education.gov.in/sites/default/files/update/revised_guidelines_for_promotion_L_library_Reading%20.pdf). UTs and UTs may follow the revised guidelines and ensure that age appropriate books are available in the libraries, and borrowing of books for reading by students is 100%.
- (vii) **Capacity Building of Teachers:** In the year for 2021-22, NISHTHA 2.0 has been extended to Secondary/senior teachers and NISHTHA 3.0 for Foundational Literacy and Numeracy has been launched for covering all pre-primary and primary grade teachers in Government and Government Aided schools. UT and UTs need to share the results of the pre-training assessment for the appraisal and post training assessment with DoSE&L, Ministry of Education (MoE) after the implementation. SCERTs may be entrusted with this task of carrying out the impact evaluation study. Consequently, in 2022-23, NISHTHA training will also be extended to:
- Senior secondary level teachers with a focus on improvement in quality of teachers and learning outcomes of students;
 - Master trainers for Anganwadi Workers in collaboration with the Department of Women and Child Development;



- Educational Administrators; and
- Skill Development in collaboration with Ministry of Skill Development.

(viii) Training Need Analysis: As NEP 2020 mandates 50 hrs of CPD every year for teachers based on their requirement, SCERTs may conduct a training need analysis for teachers at all levels to prepare customized training programmes accordingly. The training can be conducted online or in blended mode as per the prevalent situation.

2) Learning Recovery Package 2022-23:

A comprehensive COVID action plan had been shared with the UTs and UTs on 4th May 2021, outlining the role of local bodies, formation of nodal group at village/town level, conducting door-to-door/helpdesk-based/app based survey to identify out of school children, their mainstreaming and resource sharing. As a part of the learning recovery package for 2022-23, in addition to the existing interventions, some additional components have been identified for funding as a onetime measure. The additional components identified are:

- i. Learning Enhancement Package (LEP) for all students:** The primary objective of the Learning Enhancement Package (LEP) is to help children to continue learning as the first step towards the restoration of normal learning following this emergency situation. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN). 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. UTs and UTs may prepare grade wise material and ensure their delivery to the students. All children must be provided this package in the beginning of the academic session of 2022-23. Financial support @ Rs. 500 will be provided for children at upper primary and secondary level, as grades 1-5 are already covered under NIPUN Bharat.
- ii. Teacher Resource Package (TRP) under Innovation:** To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content available on various digital portals and show them to the students. It will assist them to undertake NISHTHA and other on-line trainings. It will also help them to upload and monitor the various data/records, track the progress of each child and provide academic help to students during this pandemic. Financial support @ Rs. 10000 for tablets will be provided for the 25 lakh teachers at the primary level.
- iii. Foundational Learning Study (FLS) under NIPUN Bharat Mission:** Oral Reading Fluency is the ability to read age-appropriate known as well as unknown text at a certain minimum pace, accurately, and with comprehension. It is one of several critical components required for achievement of foundational literacy skills. It is proposed to have an assessment in Oral Reading Fluency for establishing minimum reading benchmarks in different Indian languages for children at Grade 3 level, alongwith foundational learning study and assessing performance against the same, so as to take remedial steps. Financial support @ Rs. 20.00 lakh per UT/UT will be provided covering all UTs and UTs for conducting periodic baseline assessment including Post Foundational Learning Study interventions.

- iv. **ICT facility to each BRC under Innovation:** The initiative of ICT in School Education has tremendous potential for enhancing outreach and improving quality of education. ICT at BRC level will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. These ICT labs available in these blocks will also be utilised as nodal resource centres for identification of CWSN so that parents will be able to reach the schools to get the benefits. Financial support of @ Rs. 6.4 lakh non-recurring and Rs. 2.4 lakh recurring including for tablets will be provided for availing ICT facility in each BRC.
- v. **Strengthening of CRCs - Mobility support to CRCs:** The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school/student performance. During this pandemic, CRCs need to conduct periodic visits and supervision of schools/localities to observe the learning facilities. In this context, each Cluster Resource Coordinator should visit the schools (locality of learning centres in case the schools are closed) and provide onsite academic support. Financial support of @ Rs. 1000 per school will be provided as mobility support for visit by CRCs to provide support during the COVID pandemic.

3) **Annual Calendar of Activities:**

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
1.	Foundational Learning Study and other Rapid surveys - these study/surveys could be offline, telephonic or online depending on the pandemic situation.	March- April	NCERT
2.	Identify out of school children and drop outs from each grade and locate them in UTs.	March- April	UTs/UTs
3.	Ensure implementation of Vidya Pravesh, Bridge Courses and School Readiness Module for Secondary Classes	April	UTs/UTs
4.	Ensure all concerned teachers have completed NISHTHA 2.0 on secondary and NISHTHA 3.0 on FLN	April	UTs/UTs
5.	Use District Report card of NAS 2021 as benchmark for the district to build remediation programme around it.	April	UTs/UTs
6.	Twinning/clustering of schools with private/KVS/JNV for learning from each other	April-May	UTs/UTs
7.	Create district wise strategy for post NAS interventions based on NAS results	May-June	UTs/UTs
8.	Meeting of twinned schools/cluster schools every month to discuss innovative pedagogy, teaching of disabled children, joint sports/quiz/public speaking activities, etc.	From June onwards	UTs/UTs
9.	Ensure 100% delivery of Textbooks and Uniforms.	July	UTs/UTs

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
10.	Distribute additional/supplementary FLN TLM to all students	July	UTs/UTs
12.	Conduct training need analysis of teachers	July	SCERTs
13.	Initiate NISHTHA Training of BRC, CRC by UT	July-August	NCERT
14.	Enrol BRCs and CRCs in NISHTHA training	July-August	UTs/UTs
15.	Begin mainstreaming of OoSC	July-August	UTs/UTs
16.	Tracking each child - prepare child registry at school level and available till district level	July-August	UTs/UTs
17.	Preparation and roll out of customized training programmes for teachers	August-October	UTs/UTs
18.	CRC visit per school to be initiated at least twice per month	Throughout the year	UTs/UTs
19.	BRC visit per cluster/few schools to be initiated at least once a month	Throughout the year	UTs/UTs
20.	Monitor PM POSHAN	Throughout the year	UTs/UTs
21.	Prepare weekly timetable of Learning Outcome to be achieved	Throughout the academic session	UTs/UTs
22.	Begin Parent teachers meeting - once every month - take help of parents to achieve learning outcomes	Throughout the year	UTs/UTs
23.	Meeting of local self-government to participate and contribute - Infrastructure, monitoring student/teacher attendance, etc.	Throughout the year	UTs/UTs
24.	School Management Committee meetings	Throughout the year	UTs/UTs
25.	Use FLN tools on DIKSHA and benchmark each child	Throughout the year	UTs/UTs

Section: III- Financial Estimation

7. Total Estimated Budget (2022-23)

The estimates for the AWP&B for 2022-23 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	1028.8	607.48	5427.58	6035.06	7063.86
Secondary	332.52	143.98	900.56	1044.54	1377.06
Teacher Education	6.4	0	110.4	110.4	116.8
Total	1367.7	751.46	6438.54	7190	8557.72

*Includes Programme Management (MMMER)

8. Actual Releases by GOI during 2022-23

Against the above estimates, Central Government shall provide to the UT Government, Rs. 8554.52 lakh as its share (Rs. 7063.86 lakh for elementary, Rs. 1377.06 lakh for secondary & senior secondary and Rs. 113.60 lakh for Teacher Education) as a Union Territory without legislature and eligible for 100% funding by the centre under Samagra Shiksha. UTs will also be able to utilise their unspent balances as on 31st March, 2022 for the activities approved in 2021-22 including spill over.

Based on the demand of funds projected for 2022-23, the tentative share of recurring and non-recurring grants as per the UT is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	5427.58	900.56	110.40	6438.54
Non-recurring	1636.28	476.50	3.20	2115.98
Total	7063.86	1377.06	113.6	8554.52

The Balance of the outlay (i.e. Rs. 1367.7 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. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs. 1694.40 lakh (Rs. 1166.37 lakh for Elementary, Rs. 524.83 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 UT/UTs and physical and financial progress of these interventions under the non-recurring head.

The following activities may be prioritised 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, 2022, to consider the additional requirements of UTs and UTs, based on funds utilisation by the UT/UT.

As per Section 7(5) of the RTE Act, 2009, the UT Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching UT share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the UT 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) 2022-23.

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 2022-23 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 UTs 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 through UT Nodal Account of UT Implementing Society only.

9. Release of Funds:

The release of funds under the scheme will be further guided by the instructions contained in Department of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2022 circulated vide MoE D.O. No. 4-4/2020-IS.2 dated 06.04.2022, requesting to ensure fulfilment of the following necessary conditions to facilitate release of funds under Centrally Sponsored Schemes (CSS) for the FY 2022-23:

- a) The entire amount of central share of CSS released to the UT till 31st March, 2022 is transferred to the Single Nodal Account of the SNA concerned.
- b) Corresponding UT share in full is credited to by the UT Government to the Single Nodal Account of the SNA.
- c) Interest accrued in the SNA account is deposited in the Consolidated Fund of India as per the instructions contained in DoE's OM No. 1(13)/PFMS/FCD/2020 dated 30.06.2021.
- d) All the bank accounts except the Single Nodal Account of the SNA and all the bank accounts of implementing agencies except zero balance account opened under DoE's instruction dated 23rd March, 2021 have been closed and the amount available in these accounts has been deposited in the Single Nodal Account of the SNA concerned. UT GIFMIS is enabled to capture scheme component-wise expenditure along with PFMS scheme codes and Unique Code of the agencies incurring the expenditure.
- e) Funds available in the bank account of SNA should not be more than 25% of the amount likely to be released under a CSS to a UT in 2022-23.
- f) Separate budget lines for Central and UT share under the CSS in their detailed demand for grants of the UT has been opened.
- g) In case of UTs without Legislature, Letter of Authorization would be issued and they shall work directly in PFMS without transferring fund to the Single Nodal Account.
- h) All other provisions of the DoE's instructions dated 23.03.2021 regarding release of funds for CSS are strictly complied with.

The utilisation of funds shall be monitored through the PFMS to ensure that the release of funds is in accordance with Rule 232 (V) of GFR-2017, as per details given in **Annexure III**.

As regards the balance of funds to be released towards 1st instalment and 2nd instalment, the above said conditions and the details to be fulfilled is at Annexure IV.

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 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. UT specific projects are shown separately for clarity and monitoring purposes. **UT 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 UTs and UTs in assessing their performance

In order to ensure effective implementation, UT 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.
- UT Innovations and Quality initiatives

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

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 UT specific curriculum and revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers. An amount of Rs. **285.08** lakh (Rs. **42.83** lakh under non-recurring and Rs. **242.26** lakh under the recurring component) was estimated for supporting existing pre-primary classes in primary schools in the UT. The list of 60 schools for non-recurring grant is at *Annexure-V*.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Early Childhood Care and Education (ECCE)			
Pre-Primary Level (Non-Recurring)			
Child Friendly Furniture	60	0.714	42.83
Total of Pre- Primary (Non- Recurring)			42.83
Pre-Primary Level (Recurring)			
TLM for Children	3384	0.005	16.92
Support at Pre-Primary Level (New)	60	2.00	120.00
Support to Pre-Primary (Existing)	77	1.37	105.34
Total of Pre- Primary (Recurring)			242.26
Total of Early Childhood Care and Education (ECCE)			285.08

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 (NIPUN Bharat): All children in the age group of 6-9 years should have access to foundational schooling and achieve foundational skills by grade 3. An outlay of Rs. **260.34** lakh was estimated for various interventions under NIPUN Bharat Mission as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Foundational Literacy and Numeracy (FLN)			
Teaching Learning Materials for implementation of Innovative pedagogies	37496 (Children)	0.005	187.48
Teacher Resource Material/Activity Handbook	1276 (Teachers)	0.0015	1.914
Capacity building of Teachers of Grades I to V (NISHTHA 3.0 for FLN)	638 (Teachers)	0.025	15.95
Independent, periodic and holistic assessment of Students	1	20	20

Foundational Learning Study (FLS)	0	0	0
Formation of PMU (Elementary)			
District Level	3	11.67	35.00
Total			260.34

Outcome: This would enable all children in the age group of 6-9 to achieve foundational skills by grade 3 and create 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. **61.55** lakh was estimated for Additional Classrooms for elementary level. List of schools is at **Annexure-VII(A)**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (up to Highest Class VIII) - NR			
Additional Classrooms (Upto Class VIII)	3	12.31	36.93
Additional Classroom - (Pre-Primary)	2	12.31	24.62
Total	5		61.55

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.

4) Transport and Escort facility (Elementary): An outlay of Rs. **6.24** lakh was estimated for provision of transport/escort facility for 104 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	104	0.06	6.24

Transport and Escort facility (Secondary): An outlay of Rs. 58.20 lakh was estimated for provision of transport/escort facility for 970 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
Transport & Escort Facility	970	0.06	58.20

Outcome: This would enable to maintain the enrolment and retention at Primary and Elementary level.

5) Opening of New / Upgraded Schools: An outlay of Rs. **84.18** lakh was estimated for Opening of New / Upgraded Schools under Samagra Shiksha.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
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Addition of Subject in Existing Hr. Secondary - NR			
Higher Secondary School - Commerce Subject (XI - XII)	1	56.68	56.68
Total of Addition of Subject in Existing Hr. Secondary - NR			56.68
Addition of Subject in Existing Hr. Secondary - Recurring			
Recurring Cost - Addition of Subject in Existing Hr. Sec. (New) (Samagra)	1	12.5	12.5
Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	1	15	15
Total of Addition of Subject in Existing Hr. Secondary - Recurring			27.50
Total of Opening of New / Upgraded Schools			84.18

6) RTE Entitlements (Elementary)

- a) **Free Uniforms:** An outlay of Rs. 294.57 lakh was estimated for providing free uniforms to 49095 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
Free Uniform			
All Girls	30150	0.006	180.9
ST Boys	14571	0.006	87.426
SC Boys	651	0.006	3.906
BPL Boys	3723	0.006	22.338
Total	49095		294.57

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. 191.48 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
Free Text Books			
Text Books (Class I - II)	14626	0.0025	36.565

Text Books (Class III - V)	23032	0.0025	57.58
Text Books (Class VI - VIII)	24334	0.004	97.336
Total	61992		191.48

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) Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009(Entry Level): An outlay of Rs. **23.14** lakh was estimated for reimbursement of Fee against 25% admission under Section 12(1)(C) of RTE Act 2009 for admission of **247** children, as per norms of the scheme.

Activity Master	Physical (Children)	Unit Cost	Financial
Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	247	0.00	23.14

d) Special Training for age appropriate admission of Out of School Children (OoSC): An outlay of Rs. **17.28** lakh was estimated for age appropriate admission of 384 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. UT should upload the OoSC data with the Special Training Center assigned to 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. UT/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
Special Training for OoSC - Non-Residential (Fresh)			
9 Months (Non-Residential - Fresh)	384	0.045	17.28

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.

7) Open Schooling System (NIOS/SIOS) for Out of School Children (OoSC) at 16 to 19 years: An outlay of Rs. **8.2** lakh was estimated for 410 OoSC in the age group 16 to 19 years to complete secondary/senior secondary level schooling through NIOS/SIOS, as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Support to Age Group 16-19 (Upto Highest Class XII)	410	0.02	8.2

Outcome: Mainstreaming of Out of School Children and improving enrolment rate at Secondary/Senior secondary level. This is covered under PGI Indicator 1.2.2 and 1.2.8.

8) Community Mobilization (Elementary)

An outlay of Rs. 5.21 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school for 347 elementary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Media & Community Mobilization	347	0.015	5.21

9) Training and meetings of SMC (Elementary)

An outlay of Rs. 10.38 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 UT once in every quarter and incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Training for SMC (Elementary)			
Training of SMC / SDMC	346	0.03	10.38

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) Community Mobilisation (Secondary):

An outlay of Rs. 0.75 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school for 50 secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Media & Community Mobilization	50	0.015	0.75

11) Training and Meetings of SMDCs (Secondary)

A total outlay of Rs. 1.38 Lakh @ 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 UT once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	46	0.03	1.38

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

12) Quality and Innovation Interventions:

- a) **Composite School Grant (Elementary):** An outlay of Rs. 126.55 lakh as per unit cost given below for Composite School Grant, as per enrolment, was estimated for 347 schools including at least 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
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol > 30 and <=100)	158	0.25	39.5
School Grant - (Enrol > 100 and <= 250)	90	0.50	45.00
School Grant - (Enrol > 250 and <= 1000)	37	0.75	27.75
School Grant - (Enrol > 1000)	9	1.00	9.00
School Grant (Enrol >= 1 and <= 30)	53	0.10	5.30
Total	347		126.55

- b) **Composite School Grant (Secondary):** An outlay of Rs. 28.75 lakh as per unit cost given below for Composite School Grant, as per enrolment, was estimated for 48 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
Annual Grant (up to Highest Class X or XII)			
School Grant - (Enrol > 30 and <=100)	9	0.25	2.25
School Grant - (Enrol > 100 and <= 250)	13	0.5	6.5
School Grant - (Enrol > 250 and <= 1000)	24	0.75	18
School Grant - (Enrol > 1000)	2	1	2
Total	48		28.75

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.

- c) **Library Grant (Elementary):** An outlay of Rs. 29.43 lakh as per unit cost given below was estimated for library grants in 347 schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class VIII)			
Upper Primary Schools (VI - VIII)	151	0.13	19.63
Primary Schools (I - V)	196	0.05	9.8
Total	347		29.43

- d) **Library Grant (Secondary):** An outlay of Rs. 8.75 lakh as per unit cost given below was estimated for library grants in 50 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Secondary Schools (Upto Class X)	25	0.15	3.75
Senior Secondary School (Upto Class XII)	25	0.2	5
Total	50		8.75

The funds for both (c) and (d) should be utilized in accordance with the detailed guidelines issued by MOE dated 03.10.2018, 21.01.2020 as amended by letter dated 28.10.2021. **Best stories and best initiatives developed by States and UTs will be recognised 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).

- e) **Sports and Physical Education (Elementary):** An outlay of Rs. 24.90 lakh as per unit cost given below was estimated for 347 upper primary schools for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	196	0.05	9.80
Sports & Physical Education (Upper Primary Schools)	151	0.10	15.10

Activity Master	Physical (Schools)	Unit Cost	Financial
Total	347		24.90

- f) **Sports and Physical Education (Secondary):** An outlay of **Rs. 12.50 lakh** as per unit cost given below was estimated for sports & physical education at 50 Secondary and 510 Sr. Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	25	0.25	6.25
Sports & Physical Education (Sr. Secondary)	25	0.25	6.25
Total	50		12.50

The utilization of the funds for sports and physical education at paras (e) and (f) 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 UTs & UTs. The UTs & 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 UTs & UTs as per the guidelines to be issued by this Department.
- Schools may include traditional/regional games of the respective UT/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.

- g) **Rashtriya Avishkar Abhiyan (Elementary):** An outlay of **Rs. 57.21 lakh** as per detail given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, Science exhibition, Book Fair, etc. The UT may also refer to detailed guidelines issued by MOE for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			

Activity Master	Physical (Schools)	Unit Cost	Financial
Science Exhibition / Book Fair	0	0	0
Quiz Competition	17290	0.00073	12.62
Exposure visit outside UT	900	0.02	18
Science Kit	10	0.098	0.98
Excursion Trip for Students within UT	11343	0.002	22.69
Maths Kit	10	0.0177	0.18
Formation of Science / Maths Clubs	35	0.05	1.75
Maths Mela	1	1.00	1.00
Total	29589		57.21

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

- h) Rashtriya Avishkar Abhiyan (Secondary):** An amount of **Rs. 118.29 lakh** as per detail given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as Exposure visit, mentoring by Higher Education Institutions, etc. The UT may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Science Exhibition / Book Fair	3	1	3
Quiz Competition	1	2	2
Study Trip for Students to Higher Institutions (Within UTs)	5758	0.00204	11.74632
Exposure visit outside UT	2752	0.02	55.04
Maths Kit	11	0.1	1.1
Science Kit	11	0.1	1.1
Tinkering Lab	4	10	40
Formation of Science / Maths Clubs	23	0.1	2.3
Maths Mela during Mathematics Week	2	1	2
Total	8565		118.29

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) Learning Resource Package 2022-23:

(a) Learning Enhancement Package (Upper Primary): An outlay of **Rs. 113.43 lakh** as given below was estimated for the learning enhancement package at the upper primary level. The primary objective is to help to continue learning as the first step towards the restoration of normal learning following the COVID pandemic. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class VI - VIII)			
Learning Enhancement/Enrichment Programme	22686 (Students)	0.005	113.43

(b) Learning Enhancement Package (Secondary): An outlay of **Rs. 84.69 lakh** as given below was estimated for the learning enhancement package for classes IX to XII. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class IX - XII)			
Learning Enhancement Programme/ Enrichment Programme	16938 (Students)	0.005	84.69

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) ICT facility for BRCs: An outlay of **Rs. 25.60 lakh** @ Rs. 6.4 lakh per BRC was estimated for setting up ICT facilities in all the 4 functional BRCs in the UT. This will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. The list of 4 BRCs for ICT facilities is at **Annexure XII**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
ICT facility for BRCs	4	6.4	25.60

- (d) Teacher Resource Package:** An outlay of Rs. **65.10** lakh @ Rs. 10000/- per teacher was estimated for 651 teachers at the primary level. To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content on various digital portals and show them to the students. It will also assist them to undertake NISHTHA and other on-line trainings. The list of Schools in which teacher resource package is provided for teachers at the primary level is at **Annexure X**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
Teacher Resource Package (Primary)	651	0.10	65.10

- (e) Strengthening of CRC- Mobility Support to CRCs:** An outlay of Rs. **3.43** lakh @ Rs. 1000/- per CRC was estimated for 343 CRCs at the elementary level. Under this, each Cluster Resource Coordinator should visit the schools/locality of learning centres in case the schools are closed and provide onsite academic support.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
Mobility Support to CRCs (Strengthening of CRC)	343	0.01	3.43

D) Innovative Activities: UT Specific Interventions:

- (i) Teacher exchange programme:** UT has initiated the teacher exchange programme, wherein selected teachers will be sent to good performing UTs to learn about their best practices and programmes. An outlay of Rs. **12.00** lakh was estimated covering 60 teachers.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Teacher exchange programme	60 (Teachers)	0.20	12.00

Outcome: This would enable improving the learning outcomes and quality of learning. This is covered under PGI indicator No.1.1.2 to 1.1.9.

- (ii) Project Innovation - (Rec) - (UT Specific) (Elementary):** An outlay of Rs. **47.31** lakh was estimated under UT 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
Project Innovation - (Rec) - (UT Specific) (Elementary)			
Education Innovation fair	3	5	15.00

Bal Sansad	0	0	0
Bal Mela	43	0.15	6.45
Teacher Exchange Programme	60	0.20	12.00
Readiness Programme	3	4.52	13.56
Bridge Course Material	0	0	0
Orientation Programme for Stakeholder on safety and Security	1	0.30	0.30
Total			47.31

(iii) **Project Innovation - (Rec) - (UT Specific) (Secondary & Sr. Secondary):** An outlay of **Rs. 139.11 lakh** was estimated under UT specific Innovative Activities such as Education Innovation fair, Ek Bharat Shresth Bharat, Eco Club, Uchch Shiksha Setu, Adolescent Endowment Mission etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project Innovation - (Rec) - (UT Specific) (Secondary & Sr. Secondary)			
Education Innovation Fair	3	3	9
EK BHARAT SHRESTH BHARAT	46	0.2	9.2
Eco Club	22	0.15	3.3
Bal Sansad	22	0.05	1.1
Readiness Programme for subject	3	9.8	29.4
Uchch Shiksha Setu	3	17.4	52.2
Adolescent Endowment Mission	2	17.45	34.91
Funds for Awareness Campaign	0	0	0
Total			139.11

(iv) Holistic Report Card for Students (Elementary): An outlay of Rs. **0.59** lakh @ Rs. 5/ per child given for developing Holistic Progress Card for Students focusing on 360-degree, multi-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
Project - Innovative Activities			
Holistic Report Card for Students	11826	0.00005	0.59

(v) School Safety Programme (Elementary): An outlay of Rs. **1.74** lakh @ Rs. 500/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. **10.09** 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
Project - Innovative Activities			
Funds for Safety & Security	347 (Schools)	0.005	1.74
Orientation of teachers on safety and security	2017 (Teachers)	0.005	10.09
Total			11.83

(vi) School Safety Programme (Secondary): An outlay of Rs. **0.25** lakh @ Rs. 500/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. **3.78** 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
Project - Innovative Activities			
Funds for Safety & Security	50 (Schools)	0.005	0.25
Orientation of teachers on safety and security	755 (Teachers)	0.005	3.78
Total			4.03

(vii) Shaala Siddhi (Elementary & Secondary): National Program on School Standards and Evaluation known as Shaala Siddhi for enabling Schools to evaluate their performance in a

focused and strategic manner and facilitate them to make professional judgement for improvement. An outlay of Rs. 2.21 lakh @ Rs. 600 per school for 325 elementary and 43 secondary schools was estimated for implementing Shaala Siddhi.

(Rs. in lakh)

Activity Master	Physical (School)	Unit Cost	Financial
Project - Innovative Activities			
Shaala Siddhi (Elementary)	325	0.006	1.95
Shaala Siddhi (Secondary)	43	0.006	0.26
Total			2.21

(viii) Youth & Eco Club (Elementary & Secondary): An outlay of Rs. 32.75 lakh was estimated for 193 elementary and 50 secondary schools to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene under Youth & Eco Club activity.

(Rs. in lakh)

Activity Master	Physical (School)	Unit Cost	Financial
Project - Innovative Activities - (Elementary)			
Youth & Eco Club (Elementary)	181	0.15	27.15
Youth & Eco Club(stand alone primary only schools) (Elementary)	12	0.05	0.60
Total of Youth & Eco Club (Elementary)	193		27.75
Project - Innovative Activities - (Secondary)			
Youth & Eco Club (Secondary)	50	0.10	5.00
Total of Youth & Eco Club (Secondary)			5.00
Grand total of Youth & eco club (Elementary & Secondary)			32.75

(ix) Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary): An outlay of Rs. 28.00 lakh was estimated under UT specific Innovative Activity of Virtual Reality Lab.

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary))			
Virtual Reality Lab	2	14.00	28.00

K) Academic support through BRC/URC & CRC (Elementary): BRCs and CRCs are the most critical units for ensuring and evaluating the quality of education at school level on a constant basis and providing timely remedial interventions. Accordingly, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries'

linkages with other UT/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve their overall functioning. UTs and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers

An outlay of Rs. 271.27 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 160.00 lakh for BRC/URC and Rs. 111.27 lakh for CRCs as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Financial Support for 1 Accountant-cum-support staff	9	2.46	22.14
Financial Support for 1 Data Entry Operator in position	4	2.16	8.64
Financial Support for 1 MIS Coordinator in position	4	2.613	10.45
Financial Support for 2 Resource Persons for CWSN	8	3.094	24.75
Financial Support for 6 Resource Persons at BRC	24	3.76714	90.41
Maintenance Grant	0	0	0.00
TLE/TLM Grant	4	0.1	0.40
Meeting, TA	4	0.3	1.20
Contingency Grant	4	0.5	2.00
Replacement of Furniture / Computer Grant (Once in 5 years)	0	0	0.00
Financial Support for BRC Coordinator	0	0	0.00
Total of Provision for BRCs/URCs			160.00
Provisions for CRCs			
Furniture Grant / Computer	0	0	0
Maintenance Grant	0	0	0
TLM Grant	29	0.03	0.87
Meeting, TA	29	0.12	3.48
Contingency Grant	29	0.087	2.52
Financial Support for CRC Coordinator (one)	29	3.6	104.40
Total of Provisions for CRCs			111.27

Activity Master	Physical	Unit Cost	Financial
Total of Academic support through BRC/URC/CRC			271.27

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.

L) 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(UT)	Unit Cost	Financial
Band Competition	1	5.00	5.00

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

(Rs. in lakh)

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

N) Rangotsav (Elementary): Focus at elementary level will be on joyful learning. For Joyful Learning **Rs. 5.00 lakh** per UT has been estimated for elementary classes.

(Rs. in lakh)

Activity Master	Physical (UT)	Unit Cost	Financial
Experiential Learning (Elementary)			
Rangotsav	1	5.00	5.00

O) Training for in-service Teachers and Head Teachers:

An outlay of **Rs. 26.51 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.

Activity Master	Physical (Teachers)	Unit Cost	Financial
In-Service Training (Elementary)			
Training for Educational Administrators (Elementary)	47	0.01	0.47
Induction Training Programme	226	0.05	11.30
Principal Leadership Flagship Training of Heads Teachers/ Principal/ RPs (Elementary)	134	0.08	10.72
Total of In-Service Training (Elementary)			22.49

Activity Master	Physical (Teachers)	Unit Cost	Financial
In-Service Training (IX - XII)			
Teachers Class XI to XII (Government Schools)	345	0.01	3.45
Teachers Class XI to XII (Government Aided Schools)	45	0.01	0.45
Total of In-Service Training (IX - XII)			3.90
Training of Educational Administrators (Secondary)			
Sr. Secondary Level (Classes XI to XII)	12	0.01	0.12
Total of Training of Educational Administrators (Secondary)			0.12
Total of Training for In-service Teacher and Head Teachers			26.51

13) Financial Support for Salary of Teachers

An outlay of Rs. 3018.50 lakh as estimated for financial support for salary of teachers as a lumpsum grant and not on the basis of number of teachers. The support for salary of teacher is 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 UT maintaining the requisite level of filled up posts.

Elementary:

Sanctioned Post			Working			Vacancies		
By UT	Under SS	Total	By UT	Under SS	Total	By UT	Under SS	Total
1365	1077	2442	1025	934	1959	340	143	483

An outlay Rs. 3018.50 lakh was estimated as support for teacher salary 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 UT. 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 UT is to be borne by the UT.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
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Activity Master	Physical (Schools)	Unit Cost	Financial
Financial Support for Teachers			
Financial Support for Salary (Elementary)			
Financial Support for Teacher Salary (Elementary)	1	2982.86	2982.86
Total of Financial Support for Salary (Elementary)			2982.86
Financial Support for Teachers (Secondary)			
Financial Support for Teacher Salary (Secondary)	1	35.64	35.64
Total of Financial Support for Teachers (Secondary)			35.64
Total of Financial Support for Teachers			3018.50

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.

14) Gender & Equity:

Kasturba Gandhi Balika Vidyalaya (KGBV)- Type-I (Class VI to VIII): KGBVs provide access and quality education to girls belonging to disadvantaged groups from upper primary to secondary level to ensure their smooth transition from elementary to secondary/sr. secondary level. An outlay of Rs. 33.5 lakh as per detail given below was estimated, under Elementary component.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)			
Food/Lodging per child per month	50	0.22	11
Stipend per girl per month	50	0.024	1.2
Supplementary TLM, Stationery and other educational material	50	0.01	0.5
1 Warden	1	3	3
1 Head Teacher	0	0	0
4 - 5 Full Time Teachers	2	2.4	4.8
3 Part Time Teachers	3	1.21	3.63
1 Full Time Accountant	0	0	0
2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	2	1.2	2.4

1 Head Cook	1	1.44	1.44
2 Assistant Cook	1	0.96	0.96
Specific skill training per girl	50	0.01	0.5
Electricity / Water Charges	1	1	1
Medical care / Contingencies	50	0.0125	0.625
Maintenance	1	1	1
Miscellaneous	1	1	1
Preparatory Camps	1	0.1	0.1
P.T.A.	1	0.1	0.1
Capacity Building	1	0.1	0.1
Physical / Self Defence	1	0.15	0.15
Examination Fee	0	0	0
Total of KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)			33.5

- b) **Kasturba Gandhi BalikaVidyalaya (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. **35.48** lakh (Recurring) as per unit costs given below is estimated, under Secondary component for Type-IV KGBVs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			
Food/Lodging per child per month	100	0.22	22
Stipend per girl per month	100	0.005	0.5
Supplementary TLM, Stationery and other educational material	100	0.005	0.5
Examination Fee	25	0.005	0.125
1 Warden	1	1.44	1.44
3 Part time teachers	3	1.2	3.6
1 Chowkidar	1	1.2	1.2
1 Head Cook	1	1.44	1.44
2 Assistant Cook	1	0.96	0.96
1 Full Time Accountant	0	0	0

Specific skill training per girl	100	0.003	0.3
Electricity / Water Charges	1	1.01	1.01
Medical care / Contingencies	100	0.01	1
Maintenance	1	0.7	0.7
Miscellaneous	1	0.4	0.4
Preparatory Camps	1	0.1	0.1
P.T.A.	1	0.1	0.1
Capacity Building	1	0.1	0.1
Physical / Self Defence	0	0.1	0
Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			35.48
Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			68.98

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.

c) 'Rani Laxmibai Atma Raksha Prashikshan' - Self-Defence Training: Gender-based violence threatens the growth, development, education and health of adolescent girls in the country. Self-defence training instil self confidence amongst girls and helps to promote their 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 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 UTs 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 UT government schemes. **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(i) Rani LaxmibaiAtmaRakshaPrashikshan(Elementary and Secondary): An outlay of Rs. 22.50 lakh @ Rs. 15000/- per school per month was estimated for 3 Months training in self-defence for girls in 150 Upper Primary schools and Rs. 7.20 lakh @ Rs. 15000/- per school per month was estimated for 3 Months training in self-defence for girls in 48 Secondary/Senior Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
'Rani LaxmibaiAtmaRakshaPrashikshan'			

Activity Master	Physical (Schools)	Unit Cost	Financial
Rani Laxmiba iAtma Raksha Prashikshan (Upto Class VIII)	150	0.15	22.50
Rani Laxmibai Atma Raksha Prashikshan (Upto Class X/XII)	48	0.15	7.20
Total			29.70

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

d) SPECIAL PROJECTS FOR EQUITY (ELEMENTARY & SECONDARY) RECURRING

(i) **Special Enrolment drive (SE):** An amount of **Rs. 4.30 lakh @ Rs. 430000.00/-** was estimated for enrolling disadvantaged children in 1 block which is catchment areas of SC/ST/Minority.

(ii) **Adolescent Programme for Girls (EE) :** An amount of **Rs. 19.98 lakh @ Rs. 2000/-** was estimated for conducting special training sessions for adolescent girls students in 9988 government secondary and higher secondary schools of the UT.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Special Projects for Equity (Elementary & Secondary) Recurring			
Special Enrolment Drive (Secondary)	1 Block	4.30	4.30
Adolescent Programme for Girls (Elementary)	9988 (Schools)	0.002	19.98
Total for Special Projects for Equity (Elementary & Secondary) Recurring			24.28

(iii) Project- Girls Empowerment (Secondary):

Adolescent Programme for Girls: An amount of **Rs. 19.50 lakh @ Rs. 2000/-** was estimated for conducting special training sessions for adolescent girls students in 9751 government secondary and higher secondary schools of the UT.

Career Guidance Programme for girls: An amount of **Rs. 2.69 lakh @ Rs. 2000/-** was estimated for career guidance programme for girls of 1347 government Secondary and higher secondary schools of the UT.

Beti Shiksha - Beti Suraksha: An amount of **Rs. 24.60 lakh @ Rs. 820000/-** per school was estimated for Gender Sensitisation programme- Beti Shiksha - Beti Suraksha.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project- Girls Empowerment (Secondary)			
Adolescent Programme for Girls Students	9751	0.002	19.50
Career Guidance Programme for Girls	1347	0.002	2.69

Beti Shiksha - Beti Suraksha	3	8.20	24.60
Total of Project- Girls Empowerment (Secondary)			46.80

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.

(e) SPECIAL PROJECTS FOR EQUITY - (NR) (SECONDARY)

Sanitary pad Vending & incinerator machines (Secondary): An outlay of Rs. 0.30 lakh @ Rs. 30000/- was estimated for 1 Secondary schools. List of schools is attached at **Annexure-VIII**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Sanitary pad Vending & incinerator machines	1	0.30	0.30
Total of Special Projects for Equity - (NR) (Secondary)			0.30

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:

A comprehensive action plan (Calendar of activities) is to be prepared for the identification of children with special needs (CWSN), training of teachers, availability of special educators, making infrastructure and ICT inclusive and awareness programmes. UT may explore avenues for convergence with Ministry of Health and Ministry of Social Justice for effective coverage and implementation.

- a) **Elementary:** An outlay of **Rs. 47.67 lakh** as per detail given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as, identification and assessment camps(including for CWSN in pre-primary sections), 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
Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			
Sports & Exposure Visit	3	0.40	1.20
Orientation of Principals, Educational administrators, parents / guardians etc.	3	0.30	0.90
Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			2.10
Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			

Assistive Devices, Equipments and TLM	124	0.0175	2.17
Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			2.17
Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			
Transport Allowance	529	0.02	10.58
Home Based Education	48	0.025	1.20
Providing Aids & Appliances	53	0.035	1.86
Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			13.64
Stipend for Girls (Upto Highest Class - VIII) (Recurring)			
Stipend for Girls	210	0.02	4.20
Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			4.20
Identification & Assessment (up to Highest Class VIII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	4	0.10	0.40
Total of Identification & Assessment (up to Highest Class VIII)			0.40
Capacity Building of Special Educators (up to Highest Class VIII)			
In-service Training of Special Educators (Upto Highest Class VIII)	8	0.025	0.20
Total of Capacity Building of Special Educators (up to Highest Class VIII)			0.20
Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			
Financial Support (Previous Spl. Educators)	8	3.12	24.96
Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			24.96
Total of Provision for Children with Special Needs (CWSN)			47.67
Total for Inclusive Education			47.67

- b) **Secondary:** An outlay of Rs. 84.37 lakh as per detail given below was estimated for various activities (Students Oriented) at secondary/ senior secondary level for CWSN such as, providing aids and appliances, braille stationary material, reader allowance, assistive devices and home based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			
Orientation of Principals, Educational administrators, parents / guardians etc.	3	0.30	0.90
Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			0.90

Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			
Assistive Devices, Equipments and TLM	49	0.015	0.74
Environment Building programme	3	0.10	0.30
Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			1.04
Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			
Transport Allowance	227	0.0175	3.97
Braille Stationary Material (Inc. Embossed Charts, globes etc)	19	0.01	0.19
Providing Aids & Appliances	45	0.03	1.35
Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			5.51
Stipend for Girls (Upto Highest Class - XII) (Recurring)			
Stipend for Girls	105	0.02	2.10
Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			2.10
Identification & Assessment (Upto Highest Class - XII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	3	0.10	0.30
Total of Identification & Assessment (Upto Highest Class - XII)			0.30
Capacity Building of Special Educators (up to Highest Class XII)			
In-service Training of Special Educators (Upto Highest Class XII)	7	0.025	0.18
Total of Capacity Building of Special Educators (up to Highest Class XII)			0.18
Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)			
Equipments for Resource Rooms	2	2.00	4.00
Total of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)			4.00
Resource Support towards Salary (Upto Highest Class XII) (Recurring)			
Financial Support (Previous Spl. Educators)	7	3.24	22.68
Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			22.68
Total of Provision for Children with Special Needs (CWSN)			36.71
Total for Inclusive Education			84.37

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. 614.38 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. 20.00 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.

Activity Master	Physical	Unit Cost	Financial
Assessment Cell			
SCERT	1	20.00	20.00

Outcome: This would enable UTs 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. 43.20 lakh as per unit cost given below was estimated for Salary in TEIs. An amount of Rs. 0.20 lakh as per unit cost given below was estimated for Training of Teacher Educators (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)

b) Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Financial Support for Salary in TEIs (Academic Posts)			
DIETs	12	3.60	43.20
Total of Financial Support for Salary in TEIs (Academic Posts)			43.20
Total of Financial Support for Teacher Educators (TEIs)			43.20
Training of Teacher Educators			
DIETs	8	0.025	0.20
Total of Training of Teacher Educators			0.20

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 (National Teacher Portal):** An outlay of Rs. 12.00 lakh was estimated for DIKSHA for Content Creation Workshops for Interactive Digital Resources; Capacity Building of Teachers, Teacher Educators and other functionaries on usage of DIKSHA, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
DIKSHA (National Teacher Portal)			
Capacity building and Training for Teachers, Educators and UT officials for usage of DIKSHA	1	6.00	6.00

Activity Master	Physical	Unit Cost	Financial
Development of Digital Content	1	6.00	6.00
Total of DIKSHA (National Teacher Portal)			12.00

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: An outlay of Rs. 15.00 lakh as per detail given below was estimated for Programme & Activities including research studies, exposure visits, short term professional courses, short term researches, impact studies, development of the UT Curriculum Frameworks (SCFs), conducting activities such as consultations with stakeholders at the district level, etc.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (DIET)	1	10.00	10.00
Specific projects for Research activities (DIET)	1	5.00	5.00
Total			15.00

Outcome:

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

e) Annual Grants to TEIs: An outlay of Rs. 20.00 lakh as per detail given below for SCERT and DIETs 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
Annual Grants			
DIETs	1	20.00	20.00
Total of Annual Grant for TEIs			20.00

Outcome: UT to ensure that SCERT 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.

(i) New Secondary Schools: An amount of Rs. **40.85** lakh for new introduction of VE in 86 schools as per detail given below was estimated for support for Vocational Education towards non-recurring and recurring cost. List of 3 new schools approved is at **Annexure IX (A)**.

Introduction of Vocational Education at Secondary and higher Secondary

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Introduction of VE in schools - NR			
Tools, Equipment & Furniture (New)	3 (Schools)	5.00	15.00
Total of Introduction of VE in schools - NR			15.00
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	6 (Trainers)	1.20	7.20
Financial Support for Resource Persons (New)	3 (Schools)	0.63	1.88
Raw material Grant for new school per course (New)	3 (Schools)	1.13	3.38
Cost of providing Hands on Skill Training to Students (New)	3 (Schools)	0.60	1.80
Office Expenses / Contingencies for New School (New)	3 (Schools)	0.50	1.50
Induction training of Teachers VE - Teachers (10 Days)	6	0.05	0.30
Recurring Support to Hub and Spoke Model	4(Hub Schools)	1.25	5.00
Transportation allowance for Children from Spoke to Hub School	160 (Students)	0.03	4.80
Total of Recurring Support VE - New			25.85
Grand Total			40.85

(ii) Existing Schools: An amount of Rs. **144.36** lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 490 existing Schools.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing)	46(Trainers)	2.24	103.20
Financial Support for Resource Persons (Existing)	24 (Schools)	0.11	2.64
Raw material grant for new school per course (Existing)	24 (Schools)	0.18	4.39

Cost of providing Hands Training Students (Existing)	24 (Schools)	0.57	13.63
Assessment and Certification Cost (Existing)	1440 (Students)	0.05	7.20
Office Expenses/Contingencies for School (Existing)	24 (Schools)	0.50	12.00
Induction training of VE - Teachers (10 Days) - (Existing)	6(Trainers)	0.05	0.30
In-service Training of VE - Teachers (5 - Days) - (Existing)	40	0.025	1.00
Total of Recurring Support VE - Existing			144.36

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.

10) ICT and Digital Initiatives: An outlay of **Rs. 472.45 lakh** as per detail given below was estimated for ICT and Digital Initiatives including smart classrooms.

- (i) ICT and Digital Initiatives (Elementary)-NR:** An outlay of **Rs. 242.40 lakh** as per detail given below was estimated for ICT and Digital initiatives under non-recurring component for **24 and 37** new schools for Digital Hardware & Software (Type - I) and Smart Classroom (Type - II) respectively . The list is attached at **Annexure XI (A) & (C)**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Digital Hardware & Software (up to Highest Class VIII) - NR			
Digital Hardware & Software (Type - I) (Elementary)	24	6.40	153.60
Smart Classroom (Type - II) (Elementary)	37	2.40	88.80
Total of Digital Hardware & Software (up to Highest Class VIII) - NR	61		242.40

- (ii) ICT and Digital Initiatives (Elementary)-Recurring:** An outlay of **Rs. 150.24 lakh** as per detail given below was estimated for ICT and Digital Initiatives under recurring component.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital Hardware & Software upto Highest Class VIII)			
Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	24	1.20	28.80

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	43	2.40	103.20
Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	37	0.19	7.03
Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	59	0.19	11.21
Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			150.24

(iii) **ICT and Digital Initiatives (Secondary)-NR:** An outlay of Rs. 40.00 lakh non-recurring was estimated for ICT and Digital Initiatives as per detail given below for 1 New Secondary Schools for Digital Hardware & Software and 14 Schools for Smart Classrooms. The list is attached at *Annexure XI (B) and (D)*.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Digital Hardware & Software (upto Highest Class XII) - NR			
Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	1	6.40	6.40
Smart Classroom (Type - II) (Secondary & Sr. Secondary)	14	2.40	33.60
Total of Digital Hardware & Software (upto Highest Class XII) - NR			40.00

(iv) **ICT and Digital Initiatives (Secondary)-Recurring:** An outlay of Rs. 39.81 lakh as per detail given below was estimated for ICT and Digital Initiatives under recurring component.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital Hardware & Software upto Highest Class XII)			
Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	1	1.2	1.20
Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	13	2.4	31.20
Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	25	0.19	4.75
Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	14	0.19	2.66
Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			39.81

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.
- Teachers should be encouraged to make use of e-learning platforms like DIKSHA, E-Pathshala, Swayam, Swayam Prabha, NROER, NISHTHA, O-labs etc.
- Teachers to be encouraged to contribute content to DIKSHA Portal.
- UTs 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 UT 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)

(i) Vidhya Samiksha Kendra (EE/SE/TE): An amount of **Rs. 200.0 Lakh** was estimated for establishment of Vidya Samiksha Kendra. The Vidya Samiksha Kendra can be established at State/ UT level as per the suggestions that will be issued by the Ministry of Education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Vidya Samiksha Kendra(EE/SE/TE)			
Vidya Samiksha Kendra- Non- Recurring			
Call Management Solution(Software for call center, agent License, Hardware for call center, Installation Charges and Annual Maintenance Support Charges, PRI Lines, SMS Gateway, Monitoring and Training) etc	1	170.00	170.00
IT Infrastructure			
State MIS Dashboard Application, Mobile App, development APIs for integration of all other application & maintenance			
Vidya Samiksha Kendra- Recurring			

Other Operational Expenses etc	1	30.00	30.00
Total			200.0

The following major initiatives may be implemented by the State/ UT through the data-driven monitoring system of Vidhya Samiksha Kendra.

- Daily Online Attendance of Students and Teachers
- Centralised Summative and Periodic Assessments
- School Enrolment Drive
- School Accreditation
- Minimizing Non-Academic work of Teachers through School Administrative Module
- Technology Enabled Learning Initiatives during COVID/ unforeseen situation

Specially selected and trained Teachers will be providing continual guidance and academic support using the video wall rooms through live data sharing with BRCs, CRCs, Taluka and District officials, and Students from all over the State through Call management solutions

(ii) Child Tracking System: An amount of Rs. 2.65 Lakh @ Rs. 3 per student was estimated for collecting student wise data. It is mandatory for the UT/UT to collect the student wise data in classes Pre-Primary to XII, in the current financial year. The same database will be used for monitoring the progress of the student in Vidya Samiksha Kendra (VSK) at UT and UT. Software which is being developed by NIC may be used for student wise data collection if the UT/UT don't have any such system in place.*

(iii) Management Information System (UDISE +): An outlay of Rs. 1.77 lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Child Tracking System	88364	0.00003	2.65
Management Information System (UDISE +)	88364	0.00002	1.77
Total of Monitoring Information System (MIS)			4.42

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

An outlay of Rs. 342.38 lakh was estimated for Management, Monitoring, Media, Evaluation & Research (MMMER) for Staffing cost, Media, Advertising & Publicity, Research Studies, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
MMMER (E.E / S.E. / T.E)	1	342.38	342.38

21) Outcome Targets:

To achieve the desired objectives and outcomes of the scheme, it has been decided to prepare a Comprehensive Action Plan covering all interventions of Samagra Shiksha upto 2025-26 with long term vision and sustainability. The 5-year Perspective Plan including year-wise outcome target is at **Annexure XIII**. UT will ensure effective implementation of this outcome based action plan.

22) Spill Over

An outlay of **Rs. 1367.68 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 2022-23. The detail is enclosed at **Annexure XIV**.

23) Costing Sheet

The consolidated item-wise estimate for 2022-23 is at **Annexure XV**. The UT must bifurcate the annexed costing sheet among all the Districts according to their proposals/approvals 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 activity/component approved under SamagraShiksha. Also, UT needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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



ANNEXURE-I

LIST OF PARTICIPANTS

1. Smt. Anita Karwal, Secretary (SE&L), MoE
2. Shri Santosh Kumar Yadav, Additional Secretary (SS.I), MoE.
3. Shri Vipin Kumar, Joint Secretary (AE & Cord)
4. Shri Maneesh Garg, Joint Secretary (SE.II), MoE
5. Ms. Ankita Anand, IAS, Secretary, (DNH & DD).
6. Shri V. Hegde, DDG Statistics, MoE
7. Shri Rahul Pachori, Director, Samagra Shiksha, MoE
8. Shri Shobhit Gupta, Director Finance
9. Shri Nilesh Gurav, DANICS, Director of Education/ UT Project Director, Samagra Shiksha, DNH & DD.
10. Shri Avinash Sharma, Under Secretary (IS-1), MoE
11. Dr. Anamika Mehta, UT Coordinator for DNH & DD.
12. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE
13. Shri. Paritosh V. Shukla, Asstt. Director of Education (Acad.)/ Asstt. UT Project Director, Samagra Shiksha, DNH & DD.
14. Shri Rajendra R. Mohile, Education Officer (Acad) / UT Nodal Officer Inclusive Education, Samagra Shiksha, DNH & DD.
15. Shri Jayesh Bhandari, Education Officer (DP), DNH & DD.
16. Dr. Satish P. Patel, District Project Coordinator, Samagra Shiksha, DNH & DD
17. Shri Yogesh U. Pariyakar, Assistant Account Officer, Samagra Shiksha, DNH & DD
18. Shri Ravindra R Vavia, UT MIS-Coordinator, Samagra Shiksha, DNH & DD



ANNEXURE-II

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical	Total Physical quantity	Timeframe for Implementation												
				April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
1	EARLY CHILDHOOD CARE AND EDUCATION (ECCE)															
	Support at Pre-Primary level															
1.1	(a) Non - Recurring															
1.2	(b) Recurring			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.3	(c) TLM per child						✓	✓	✓							
2	FOUNDATIONAL LITERACY AND NUMERACY															
2.1	Teaching Learning Materials & School Readiness (Students of Class I to V of Govt. School)					✓	✓	✓	✓							
2.2	Teacher Resource Material/Activity Handbook (teachers)					✓										
2.3	Independent, periodic and holistic assessment of students (Districts)													✓	✓	✓



TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation													
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
2.4	Capacity building of Teachers, Head teachers and teacher Educators Grade I to V (Primary Level)					✓											
2.5	Formation of PMU at UT level (UTs & UTs)			✓													
2.6	Formation of PMU at District level (Districts)			✓													
3	ACCESS AND RETENTION																
3.1	Opening of New/Upgraded Schools (Non - Recurring)																
	(i) New Primary School																
	(i) Upgradation to upper Primary																
	(ii) Secondary School																
	(iii) Higher Secondary schools (upgraded)																
	(iv) Higher Secondary schools (upgraded with additional subjects)					✓											

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
b	Recurring expenditure component for each															
	(i) Primary School															
	(ii) Upper primary schools															
	(iii) Secondary schools															
	(iv) Higher Secondary schools (upgraded)			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	(v) Higher Secondary schools (upgraded with					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3.2	Residential Schools/Hostels															
a	Non-Recurring															
b	Recurring			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3.3	Strengthening of Existing Schools															
a	Non - Recurring															

Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
			April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
(i) Balvatika in Primary School					✓	✓	✓	✓							
Elementary															
(i) Additional Toilets															
(ii) Major Repairs/Minor Repairs/Ramps/Handrails/furniture etc.															
Secondary															
(ii) Strengthening of existing schools/Major															
(ii) Residential Quarters															
Higher Secondary															
i. Strengthening of selected existing senior secondary schools									✓	✓	✓	✓	✓		
Vocational Education															
(i) Schools including hub schools					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
3.4	Transport/Escort Facility															
	(i) Elementary Level					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	(ii) Secondary Level					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	RTE ENTITLEMENTS															
4.1	Free Uniforms (including shoes/footwear)					✓										
4.2	Free Textbooks															
	(a) Primary					✓										
	(b) Upper Primary					✓										
4.3	Reimbursement towards expenditure incurred for 25% of admissions under Section 12 (1) (c), RTE												✓			
4.4	(i) Special Training for age appropriate admission of out-of-school children (OoSC) at Elementary						✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
4.5	(ii) OoSC at 16 to 19 years of age through the Open school system (NIOS/SIOS) for CWSN at secondary/senior secondary stage										✓	✓	✓			
4.6	Community Mobilization					✓	✓	✓								
4.7	Capacity Building of SMCs/SMDCs								✓	✓						
4.8	Support to SCPCR						✓									
5	QUALITY INTERVENTIONS															
5.1	Learning Enhancement/Enrichment						✓	✓	✓	✓	✓	✓	✓			
5.2	Holistic Report card for Students (New)								✓			✓				✓
5.3	Assessment at National & UT level													✓	✓	
5.4	Composite School Grant					✓										
5.5	Libraries						✓	✓	✓							
5.6	Sports and Physical Education					✓										



TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
5.7	Rastriya Avishkar Abhiyan (RAA)										✓	✓	✓	✓	✓	
5.8	Innovation													✓	✓	
6	SALARY OF TEACHERS															
6.1	Elementary			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
6.2	Secondary/Senior Secondary			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7	APPOINTMENT OF LANGUAGE TEACHERS															
7.1	Appointment and training of language (Hindi) teachers in North Eastern UTs and non-hindi speaking UTs															
7.2	Provision for Bi-Lingual TLMs and books															
7.3	Provision for Bi-Lingual TLMs and books															
7.4	Appointment of language (Urdu) Teachers for teaching Urdu in UTs/UTs															

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation													
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
7.5	Inservice Training for Hindi and Urdu																
8	GENDER AND EQUITY																
6.1	Kasturba Gandhi Balika Vidyalaya (KGBV)																
	(a) Non - Recurring																
	(i) New KGBV																
	(ii) Upgraded from class VIII to class X																
	(iii) Upgraded from class VIII to class XII																
	(b) Recurring (Average cost per KGBV)																
6.2	Self Defence training for Girls																
6.3	Special projects for equity																
9	INCLUSIVE EDUCATION																

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
7.1	Provision for children with special needs (CWSN)															
	(a) Recurring															
	(i) Student component							✓	✓							
	(ii) Identification camps at block level							✓	✓							
7.2	Salary for Special Educators															
	(i) Elementary (@20000 per month/per			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	(ii) Secondary (@25000 per month/per			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7.3	Stipend for Girls @ Rs 200 per girl per month					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7.4	Training of Special Educators and Block Resource Centre					✓	✓									

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
	(b) Non Recurring															
	Equipping Resource centres at Block level per Block resource centre															
	10 TEACHER EDUCATION															
	I) Non Recurring Grant															
	i) Establishment of New SCERT															
	ii) Establishment of New DIETs															
	iii) For New Construction and Expansion of existing															
	iv) Major Repair and Minor Repair (SCERTs/SIEs,															
	v) Establishment of Special Cells for SCERT															
	II) Recurring Grant															

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
1)	Assessment Cell in SCERTs (Recurring)															
i)	Assessment cell preferably at SCERT						✓	✓	✓	✓	✓	✓				
2)	Salaries of Teacher Educators (TEIs) (60% of															
a)	SCERT (Total 32)															
b)	DIETs (607 Functional DIETs)			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
c)	BITEs (Total 11)															
d)	CTEs and IASEs (only 3 UTs are availing salary)															
3)	DIKSHA (National Teacher Platform)															
4)	Program & Activities and Capacity Building															

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Au	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
a)	SCERTs															
b)	DIETs					✓	✓	✓	✓	✓	✓	✓				
5)	Technology Support to TEIs															
a)	SCERTs (32)															
i)	Non-recurring															
ii)	Recurring															
b)	DIETs (607)															
i)	Non-recurring						✓	✓	✓							
ii)	Recurring															
6)	Annual Grant for TEIs															
a)	SCERT (32)															

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
b)	DIETs (607)					✓	✓	✓	✓	✓	✓	✓			
c)	BITEs (11)														
7)	Academic support through BRC/URC/CRC														
	(A) Provision for BRCs/URCs														
	Non-Recurring														
	(i) Provision for BRCs/URCs for furniture, computer etc.					✓	✓	✓	✓						
	Recurring														
	(i) Provision for TLE/TLM, recurring expenditure, meetings, contingencies etc. per annum					✓	✓	✓	✓	✓	✓	✓			
	(ii) Additional grant for expanding the support to secondary level (per annum)														
	(ii) Salary of BRC					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

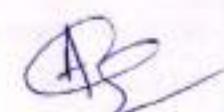
	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation													
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
	(B) Provisions for CRCs																
	Non-Recurring																
	(i) Provision for furniture, computer etc.																
	Recurring																
	(i) Provision for CRCs for TLE/TLM, recurring expenditure, meetings, contingencies etc. per annum					✓	✓	✓	✓	✓	✓	✓	✓				
	(iv) Salary of CRC			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
8	Traning for in-servide Teachers, Head Teachers																
	(i) Upper Primary Level (Govt)																
	(ii) Secondary Level (Govt+Aided)																
	(iii) Higher Secondary level (Govt+Aided)					✓	✓	✓	✓	✓	✓	✓	✓				
11	VOCATIONAL EDUCATION																

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
8.1	Introduction of Vocational Education at Secondary and higher Secondary															
	(a) Non - Recurring						✓	✓	✓							
	(b) Recurring				✓	✓										
12	ICT AND DIGITAL INITIATIVES															
	(a) Non - Recurring															
	(i) ICT in Upper Primary						✓	✓	✓	✓	✓	✓				
	(ii) ICT in Secondary & Senior Secondary Schools						✓	✓	✓	✓	✓	✓				
	(iii) Smart Classrooms						✓	✓	✓	✓	✓	✓				
	(b) Recurring															
	(i) ICT in Upper Primary				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	(ii) ICT in Secondary & Senior Secondary Schools				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

TEMPLATE FOR PREPARING ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF DADRA & NAGAR HAVELI & DAMAN & DIU FOR PAB 2022-23

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(iii) Smart Classrooms					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
13	MONITORING OF THE SCHEME														
9.1	Monitoring Information Systems (MIS)				✓	✓	✓	✓	✓						
9.2	Child tracking of students														
14	Management, Monitoring, Media, Evaluation &			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓



CHECK LIST TO BE ENSURED BY BUREAU BEFORE SUBMITTING FILE TO IFD FOR CONCURRENCE

Sl. No.	Items	Requirement/Supporting Documents
1.	The entire amount of central share of CSS released to the UT till 31 st March 2022 has been transferred to the single Nodal Account of the SNA concerned.	SNA 01 and SNA 06 Report of PFMS along with PRABANDH Report
2.	Corresponding UT Share in full has been credited to by the UT Government to the Single Nodal Account of the SNA.	SNA 01 & SNA 06 Report of PFMS along with PRABANDH Report
3	Interest accrued in the SNA account has been deposited in the consolidated Fund of India (CFI) as per the instructions contained in DOE's O M dated 30-06-2021.	UT Government should calculate the interest earned with clear bifurcation of central and UT share and deposit in CFI. SNA 04 report Interest income should be shown in UC
4	All the bank accounts except the single Nodal Account of the SNA and all the bank accounts of implementing Agencies except Zero balance account opened under DOE's instruction dated 23 rd March, 2021 have been closed and the amount available in these accounts have been deposited in the single Nodal Account of the SNA concerned.	SNA 01 Report & "Manage Scheme/Bank Account "Report of PFMS by UT Government Bureau to certified that Central Share is not diverted to PD account/FD/Flexi Account/Multi Option Deposit Account.
5	Funds available in the bank account of SNA should not be more than 25% of the amount likely to be released under CSS to a UT in 2022-23.	M 22 Report & SNA 01 report of PFMS along with closing balance of SNA account as on date. Bureau certified that Funds available in the bank account of SNA is not be more than 25% of the amount (Rs. ____) likely to be released under CSS (Rs. ____) to the UT in 2022-23.



6	Whether all IAs are mapped on PFMS	<p>The details regarding all IAs, and IAs mapped on PFMS may be provided</p> <table border="1" data-bbox="1160 293 2051 555"> <thead> <tr> <th data-bbox="1160 293 1240 555">Total No. of IAs</th> <th data-bbox="1240 293 1415 555">No. of IAs where zero balance have been opened</th> <th data-bbox="1415 293 1706 555">No. of IAs which the details has been submitted to bank for opening zero balance account</th> <th data-bbox="1706 293 1886 555">Details of IAs where no process has been initiated</th> <th data-bbox="1886 293 2051 555">Time Period when the details will be submitted to bank</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table> <p>SNA 03 Report on PFMS. Bureau certified that all IAs are mapped on PFMS.</p>	Total No. of IAs	No. of IAs where zero balance have been opened	No. of IAs which the details has been submitted to bank for opening zero balance account	Details of IAs where no process has been initiated	Time Period when the details will be submitted to bank					
Total No. of IAs	No. of IAs where zero balance have been opened	No. of IAs which the details has been submitted to bank for opening zero balance account	Details of IAs where no process has been initiated	Time Period when the details will be submitted to bank								
7	Separate budget lines for central and UT share under the CSS in their detailed demand for Grants of the UT has been opened.	Copy of DDG indicating that separate budget line for central share and UT share have been opened										
8	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (Page no. ----)										
9	Confirmation from UT Government towards provision of matching UT share in the UT Budget	<p>UT government letter (Page no. ----) and copy of DDG of UT Government</p> <table border="1" data-bbox="1160 842 1783 1015"> <thead> <tr> <th data-bbox="1160 842 1281 880">A</th> <th data-bbox="1281 842 1469 880">B</th> <th data-bbox="1469 842 1594 880">C</th> <th data-bbox="1594 842 1783 880">D</th> </tr> </thead> <tbody> <tr> <td data-bbox="1160 880 1281 1015">Proposed Released by M/o Edu</td> <td data-bbox="1281 880 1469 1015">Matching UT share (corresponding Colum (A)</td> <td data-bbox="1469 880 1594 1015">Provision in UT Budget</td> <td data-bbox="1594 880 1783 1015">Deficit (if any) in UT Budget B-C</td> </tr> </tbody> </table> <p>Central share as approved by PAB Rs. _____ Provision made by UT Government as central share in DDG Rs. _____ Whether there is any deficit of central share. - Yes/No.</p> <p>Amount of UT share required to be provisioned by UT government Rs. _____ Provision made by UT Government Rs. _____ Whether there is any deficit in UT share - yes/No</p>	A	B	C	D	Proposed Released by M/o Edu	Matching UT share (corresponding Colum (A)	Provision in UT Budget	Deficit (if any) in UT Budget B-C		
A	B	C	D									
Proposed Released by M/o Edu	Matching UT share (corresponding Colum (A)	Provision in UT Budget	Deficit (if any) in UT Budget B-C									



10	Confirmation from UT regarding transfer of GOI share along with matching UT share of last year 2021-22 (Released till 31-03-2022)	<p>UT Government letter (Page no. ----) supported with PRABANDH Report</p> <p>Note: Bureau should confirm and certify that there is no shortfall in GOI share and matching share from start of Samagra Shiksha</p> <table border="1" data-bbox="1144 379 1715 724"> <thead> <tr> <th>A</th> <th>B</th> <th>C</th> <th>D</th> <th>E</th> <th>F</th> </tr> <tr> <th>Year</th> <th>GOI release</th> <th>Due UT share</th> <th>UT share release</th> <th>Deficit</th> <th>Cumm Since 2018-19</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Cumulative UT share UTment along with details required under new financial management guidelines and declaration by UT Government that there is no deficit in UT share. • Note - Any excess release by UT upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards. that there is no deficit of UT share. 	A	B	C	D	E	F	Year	GOI release	Due UT share	UT share release	Deficit	Cumm Since 2018-19	2018-19						2019-20						2020-21						2021-22					
A	B	C	D	E	F																																	
Year	GOI release	Due UT share	UT share release	Deficit	Cumm Since 2018-19																																	
2018-19																																						
2019-20																																						
2020-21																																						
2021-22																																						
11	Consolidated Audited UC of 2020-21 for Samagra Shiksha	<p>Audited UC (Page no. ----) countersigned by UT Secretary</p> <p>Bureau certifies that Audited UC is satisfactory</p>																																				
12	Consolidated Provisional UC of 2021-22 for Samagra Shiksha	<p>Consolidated Audited UC (Page No.) countersigned by UT Secretary</p> <p>Bureau certifies that Provisional UC is satisfactory</p>																																				



13	Expenditure UTment	<p>SNA 01 Report showing expenditure not be less than 75% of the total available fund.</p> <p>Expenditure UTment upto last month in all components separately.</p> <p>Bureau certifies that pace of expenditure is satisfactory (utilization of at least 75% of the funds released earlier including central share and UT share both)</p>
14	UTment of outstanding advances	<p>Outstanding advances Report (Page no. ----)</p> <p>Note - Outstanding advances to be examined. 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.</p>
15	Physical Progress Report	<p>Physical Progress Report (Page no. ----)</p> <p>The projects which are under progress and not even started till yet should be examined. What efforts are being made to complete these projects.</p>
16	All other provision of DOE O. M. dated 23 rd March, 2021 have been strictly complied with.	<p>Bureau certifies that all provisions of DOEs O M dated 23rd March 2021 have been duly complied by UT Government with undertaking from UT Government.</p>

- Note:
1. Bureau to specifically certify where mentioned against corresponding row.
 2. Bureau should submit proposal in above Tabular format of checklist so that file is not returned back for any deficiency in document.
 3. The format of release of fund should specifically be attached in tabular form.

CHECK LIST TO BE SUBMITTED BY THE UTS/UTS ALONG-WITH PROPOSAL FOR RELEASE OF INSTALMENT IN 2022-23

Sl No	Requirements	Document required to be submitted	Comments of UTs/UTs								
1	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (pg. No.)	Whether the commitments given by UTs/UTs in the PAB meeting were fulfilled								
2	Confirmation from UT Government towards provision of matching UT share in the UT Budget	UT 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 UT share (corresponding Colum (A)</td> <td>Provision in UT Budget</td> <td>Deficit (if any) in UT Budget B-C</td> </tr> </tbody> </table>	A	B	C	D	Proposed Released by MoE	Matching UT share (corresponding Colum (A)	Provision in UT Budget	Deficit (if any) in UT Budget B-C	Central share as Estimated by PAB--- Amount of UT share required to be provisioned by UT government ---- Provision made by UT Government---- Whether there is any deficit in UT share - --- yes/No
A	B	C	D								
Proposed Released by MoE	Matching UT share (corresponding Colum (A)	Provision in UT Budget	Deficit (if any) in UT Budget B-C								
3	Confirmation from UT regarding transfer of GOI share along-with matching UT share of last year 2021-22	UT Government letter (Page No.) Note: UTs/UTs should certify that there is no shortfall in GOI share and matching share from start of SamagraShiksha Format at Annexure-A.	Year to year release of central share since beginning of SamagraShiksha i.e. for 2018-19, 2019-20, 2020-21, 2021-22 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 UT Share in respect of above								

Sl. No	Requirements	Document required to be submitted	Comments of UTs/UTs
			central share - Rs. - Matching UT share transferred to SIS - Rs. - whether any deficit in UT share - Yes/No
4	Ad-hoc release of current year (2022-23) along-with matching UT share from UT Treasury to SIS	UT Government letter regarding confirmation of Receipt of Central share and UT share (Page No.)	Total ad-hoc release - Rs. - Actual of ad-hoc release transferred to SIS - Rs. --- Whether entire central share of ad-hoc release was transferred to SIS Yes/No Matching UT Share - UT share transferred to SIS -Rs.--- Whether entire matching UT share transferred to SIS- Yes/No
5	Confirmation that there is no deficit of UT share Cumulative GOI & UT upto 2017-18 in above tabular Form. Note Any excess release by UT upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards.	Cumulative UT share UTment along-with declaration by UT Government that there is no deficit in UT share	
6	Provisional UC 2021-22 for balance of 1 st instalment under SamagraShiksha	Provisional UC (page no.)	

Sl. No	Requirements	Document required to be submitted	Comments of UTs/UTs
7	Consolidated Audited UC of 2021-22 for 2 nd instalment under SamagraShiksha	Consolidated Audited UC (Page No.)	
8	Expenditure Statement	Expenditure Statement upto last month	Expenditure position in all components separately. UTs/UTs should also certify that pace of expenditure is satisfactory and there is no possibility of parking of funds after release as per proposal of UTs/UTs.
9	Statement of outstanding advances	Outstanding advances Report (Page No.--)	How many advances 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	



UT share Statement

A	B	C	D	E	F	G	H	I	J
Year	Approved Outlay	GOI release	GOI share received	GOI Shortfall/Excess for the year only (+/-)	Cumulative Central share Shortfall/Excess	UT share Due	UT share received	UT share Shortfall/Excess for the year only (+/-)	Cumulative UT share Shortfall/Excess
2018-19									
2019-20									
2020-21									
2021-22									

ANNEXURE-V**EARLY CHILDHOOD CARE AND EDUCATION (ECCE)****List of 60 Pre -Schools for 2022-23**

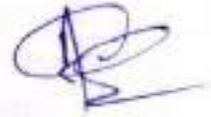
SR. NO.	UDISE CODE	DISTRICT	NAME OF SCHOOL	UDISE CODE	MEDIUM
1	26010103001	DNH	C.P.S. DAPADA	26010103001	Gujarati
2	26010102901	DNH	P.S. KHADIPADA	26010102901	Gujarati
3	26010104901	DNH	P.S.GUNSA	26010104901	Gujarati
4	26010100602	DNH	P.S. DUNGRIPADA	26010100602	Gujarati
5	26010103903	DNH	C.P.S. KHANVEL (M.M.)	26010103903	Marathi
6	26010103601	DNH	C.P.S. AMBOLI (G.M.)	26010103601	Gujarati
7	26010103501	DNH	P.S. MORPADA	26010103501	Gujarati
8	26010103504	DNH	P.S. DHODHADPADA	26010103504	Gujarati
9	26010103701	DNH	P.S. BINDRABIN	26010103701	Gujarati
10	26010103801	DNH	P.S.TINODA	26010103801	Gujarati
11	26010105702	DNH	P.S.MANIPADA KALA	26010105702	Gujarati
12	26010100401	DNH	PS VAGHCHHIPA	26010100401	Gujarati
13	26010102602	DNH	P.S. AMRUNPADA	26010102602	Gujarati
14	26010104801	DNH	C.P.S.DUDHANI	26010104801	Gujarati
15	26010104803	DNH	P.S.RUIPADA	26010104803	Gujarati
16	26010105001	DNH	P.S.BILDHARI	26010105001	Gujarati
17	26010105202	DNH	P.S. UMARMATHA	26010105202	Gujarati
18	26010106201	DNH	P.S. TALAVALI	26010106201	Gujarati
19	26010100507	DNH	P.S. RANPADA	26010100507	Gujarati
20	26010100509	DNH	P.S. SILI	26010100509	Gujarati
21	26010101901	DNH	C.P.S. FALANDI	26010101901	Gujarati
22	26010102005	DNH	P.S. OZARPADA	26010102005	Gujarati
23	26010102007	DNH	P.S. HATPADA	26010102007	Gujarati
24	26010101201	DNH	C.P.S. ATHOLA	26010101201	Gujarati
25	26010101203	DNH	P.S. DHODHFALIA	26010101203	Gujarati
26	26010100501	DNH	P.S. KAPARIYAPADA	26010100501	Gujarati
27	26010100502	DNH	P.S. KOBAPADA	26010100502	Gujarati
28	26010101405	DNH	C.P.S. NAROLI (E.M.)	26010101405	English
29	26010101701	DNH	P.S. ATHAL	26010101701	Gujarati
30	26010102104	DNH	P.S. CHOKIPADA	26010102104	Gujarati

SR. NO.	UDISE CODE	DISTRICT	NAME OF SCHOOL	UDISE CODE	MEDIUM
31	26010101801	DNH	C.P.S. SAMARVARNI	26010101801	Gujarati
32	26010101802	DNH	P.S. PATELPADA	26010101802	Gujarati
33	26010100903	DNH	P.S. DUNGRI PADA BONTA	26010100903	Gujarati
34	26010103602	DNH	C.P.S. AMBOLI (M.M.)	26010103602	Marathi
35	26010105801	DNH	P.S. KARACHGAM	26010105801	Marathi
36	26010105803	DNH	P.S.GAVITPADA KARACHGAM	26010105803	Marathi
37	26010105804	DNH	P.S.KAKADPADA KARACHGAM	26010105804	Marathi
38	26010105902	DNH	P.S.KHERDI	26010105902	Marathi
39	26010105403	DNH	P.S. VANGANPADA	26010105403	Marathi
40	26010105405	DNH	P.S. KHADKIPADA SHELT	26010105405	Marathi
41	26010106401	DNH	P.S.CHISDA	26010106401	Marathi
42	26010106405	DNH	P.S. MARGACHIMAL	26010106405	Marathi
43	26010106601	DNH	P.S.DEVIPADA	26010106601	Marathi
44	26010106901	DNH	C.P.S. SINDONI	26010106901	Marathi
45	26010106704	DNH	P.S. BESDA	26010106704	Marathi
46	26010106902	DNH	P.S.TORNICHIMAL	26010106902	Marathi
47	26010106905	DNH	P.S. LUHARMAL	26010106905	Marathi
48	25020100801	Daman	PRE PRIMARY SCHOOL, PARIYARI	25020100801	English
49	25020100501	Daman	PRE PRIMARY SCHOOL ZARI	25020100501	English
50	25020101501	Daman	PRE PRIMARY SCHOOL KACHIGAM	25020101501	English
51	25020102101	Daman	PRE PRIMARY SCHOOL BHIMPORE	25020102101	English
52	25020102001	Daman	PRE PRIMARY SCHOOL KADAIYA	25020102001	English
53	25020100602	Daman	PRE PRIMARY SCHOOL, DAMANWADA	25020100602	English
54	25020102607	Daman	PRE PRIMARY SCHOOL KHARIWAD	25020102607	English
55	25020101601	Daman	PRE PRIMARY SCHOOL RINGANWADA	25020101601	English
56	25010101001	Diu	GPS- Nagoa	25010101001	Gujarati
57	25010101707	Diu	GPS No. 3 Vanakbara	25010101707	Gujarati
58	25010100801	Diu	GOVT. PRIMARY SCHOOL, MALALA	25010100801	Gujarati
59	25010100601	Diu	GOVT. PRIMARY SCHOOL, FUDAM	25010100601	Gujarati
60	25010100901	Diu	GOVT. PRIMARY SCHOOL, KEVDI	25010100901	Gujarati

ANNEXURE-VI

HIGHER SECONDARY SCHOOL WHERE ADDITION OF STREAM/SUBJECTS
APPROVED- 1 SCHOOL (COMMERCE STREAM-2 SECTION)

Sl. No	District	School	UDISE Code	Stream/Subject added	Section
1	DNH	Govt Higher Secondary School Khanvel (MM)	26010103912	Commerce	2



ADDITIONAL CLASSROOM (ACR)

UDISE	SCHOOL NAME	DISTRICT	SCHOOL MANAGEMENT	SCHOOL CATEGORY	ENROLMENT	ACR
26010102001	P.S. UMARKUI	DADRA AND NAGAR HAVELI(DIST)	Department of Education	Upper Primary with grades 1 to 8	269	1
26010102801	P.S. LUHARI	DADRA AND NAGAR HAVELI(DIST)	Department of Education	Upper Primary with grades 1 to 8	417	1
26010104802	P.S.KHORIPADA	DADRA AND NAGAR HAVELI(DIST)	Department of Education	Primary only with grades 1 to 5	91	1

UDISE	School Name	District	School Management	School category	Enrolment	ACR	No of ACR for Pre Primary
26010104802	P.S.KHORIPADA	DADRA AND NAGAR HAVELI(DIST)	Department of Education	Primary only with grades 1 to 5	91	1	2

ADDITIONAL CLASSROOM (ACR)

SURRENDER STATUS						
ELEMENTARY EDUCATION						
Sl.No.	Component	Proposed		Recommended		Remark
		Qty	Amt	Qty	Amt	
1	Additional Classroom	26	167.67	6	68.87	20 ACR has Not been Recommended as sufficient amount is not available under Spillover

(Rs. in lakh)

ELEMENTARY SURRENDER OF INFRASTRUCTURE PROPOSED IN AWP&B 2022-23 IF ANY										
Sl. No.	Components	District	School Category	School Name	UDISE Code	Original PAB Sanction			Refund Amount	Reasons for surrender
						Year of Sanction	Physical	Financial		
1	ACR	D.N.H	P.S	PS.Bhurkudfaliya	26010107305	2018-19	1	9.79	9.79	no land for construction
2	ACR	D.N.H	P.S	P.S.Kakadiya falia Eng.med	26010101402	2019-20	3	37.32	37.32	no land for construction
3	ACR	D.N.H	P.S	P.S. Medha	26010104401	2020-21	1	10.88	10.88	not required
4	ACR	D.N.H	PS with UPS	PS Chiklipada	26010104702	2020-21	1	10.88	10.88	not required
Total								68.87	68.87	



**LIST OF APPROVED SECONDARY SCHOOL FOR SANITARY PAD VENDING &
INCINERATOR MACHINES FOR 2022-23**

S. No.	Name of the School	UDISE Code
1	Govt. Higher Secondary School, Dapada KGBV Type - IV, Dapada	26010103008



VOCATIONAL EDUCATION**LIST OF 3 SCHOOL APPROVED IN 2022 - 23**

S. No.	UDISE Code	District	School Name	Sector 1	Job Role 1	Sector 2	Job Role 2
1	26010100805	DNH	GOVT.HIGHER SECONDARY SCHOOL, RANDHA	Apparel & Made ups & Home furnishing	Sewing Machine Operator	Electronics and Hardware	Field technician- Other Home appliance
2	26010102404	DNH	GOVT HIGHER SECONDARY SCHOOL RAKHOLI (EM)	Apparel & Made ups & Home furnishing	Sewing Machine Operator	Electronics and Hardware	Field technician- Other Home appliance
3	26010106504	DNH	GOVT. HIGHER SECONDARY SCHOOL MANDONI	Apparel & Made ups & Home furnishing	Sewing Machine Operator	Automobile	Auto Service Technician L3



VOCATIONAL EDUCATION

Annexure IX (B)

LIST OF HUB & SPOKE SCHOOL APPROVED IN 2022-23

S. No.	Hub UDISE Code	Hub School Name	Spoke UDISE Code	Spoke School Name
1	26010107323	Government Higher Secendar School, (T) English Medium	26010107325	GOVT. HIGH SCHOOL DOKMARDI
2	26010107327	Govt. HSS, Silvassa (MM)	26010107326	GOVT. HIGHER SECONDARY SCHOOL (T) HINDI MEDIUM
3	25020100503	GHSS Zari	25020100103	GHS PATLARA
4	25010100317	GHSS (G) - Ghogla	25010100410	GOVT. HIGH SCHOOL(GIRLS), DIU



ANNEXURE X**LIST OF TEACHER RESOURCE PACKAGE**

Sl.No.	UDISE	SCHOOL NAME	NUMBER OF PRIMARY TEACHERS
1	25020100101	GPS PATLARA	2
2	25020100201	GPS BHARWADFALIA	3
3	25020100401	GPS BHAMTI	2
4	25020100501	GPS A/S ZARI	1
5	25020100603	GPS DAMANWADA E/M	1
6	25020100701	GPS NAILAPARDI	4
7	25020100801	GPS PARIYARI	2
8	25020100902	GPS,VARLIWAD, JAMPORE	3
9	25020101001	GPS THANAPARDI	3
10	25020101101	GPS AMBAWADI	1
11	25020101201	GPSBHENSROAD	2
12	25020101301	GPS DUNETHA	2
13	25020101401	GPS VARKUND	6
14	25020101501	GPS KACHIGAM	4
15	25020101601	GPS RINGANWADA	2
16	25020101602	GPS RINGANWADA E/M	2
17	25020101701	GPS DABHEL	11
18	25020101801	GPS MARWAD	4
19	25020101901	GPS DEVKA	3
20	25020101902	GPS DEVKA COLONY	2
21	25020102001	GPS KADAIYA	2
22	25020102101	GPS BHIMPORE	7
23	25020102103	GPS A/S BHIMPORE	4
24	25020102201	GPS MOTIVANKAD	5
25	25020102301	GPS DALWADA	2
26	25020102401	GPS MOTI DAMAN	2
27	25020102601	GPS NANI DAMAN (G/M)	2
28	25020102604	GPS MODEL SCHOOL NANI DAMAN (E/M)	18
29	25020102605	GPS KATHIRIYA	3
30	25020102607	GPS KHARIWADI	3
31	25010100301	GOVT. PRIMARY SCHOOL NO.1, GHOGHLA	7
32	25010100401	GOVT. PRIMARY SCHOOL NO.1, DIU	5
33	25010100501	GOVT. PRIMARY SCHOOL. GANDHIPARA	4
34	25010100601	GOVT. PRIMARY SCHOOL, FUDAM	2
35	25010100801	GOVT. PRIMARY SCHOOL, MALALA	1
36	25010100901	GOVT. PRIMARY SCHOOL, KEVDI	1
37	25010101001	GOVT. PRIMARY SCHOOL, NAGOVA	1
38	25010101101	GOVT. PRIMARY SCHOOL, BUCHARWADA	1
39	25010101301	GOVT. PRIMARY SCHOOL, DAGACHI	1
40	25010101501	GOVT. PRIMARY SCHOOL, SAUDWADI	7
41	25010101701	GOVT. PRIMARY SCHOOL NO.1, VANAKBARA	6
42	25010101702	GOVT. PRIMARY SCHOOL NO.2, VANAKBARA	4
43	25010101711	GOVT. PRIMARY SCHOOL NO.4,	4

Sl.No.	UDISE	SCHOOL NAME	NUMBER OF PRIMARY TEACHERS
		VANAKBARA	
44	25010101801	GOVT. PRIMARY SCHOOL. PATELWADI	2
45	26010100103	P.S.VAGHDHARA	2
46	26010100104	C.P.S. DADRA	4
47	26010100105	P.S.DADRA ENG.MEDIUM	4
48	26010100106	P.S. ROHITWAS	2
49	26010100201	P.S.DEMNI	3
50	26010100301	P.S.TIGHRA	4
51	26010100401	C.P.S.VAGHCHHIPA	5
52	26010100501	P.S. KAPARIYAPADA	4
53	26010100502	P.S. KOBAPADA	4
54	26010100503	P.S. SANVARPADA	1
55	26010100505	P.S. KUVAPADA	2
56	26010100506	P.S. TALAVPADA	2
57	26010100507	P.S. RANPADA	2
58	26010100509	P.S. SILI	4
59	26010100601	C.P.S. MORKHAL	4
60	26010100602	P.S. DUNGRIPADA	1
61	26010100604	P.S. KHADKIPADA	3
62	26010100605	P.S. RAUTPADA	1
63	26010100606	P.S. DABHADPADA	1
64	26010100607	P.S. BHUSARPADA	3
65	26010100701	P.S. NANARANDHA	2
66	26010100702	P.S. DUNGRIPADA	1
67	26010100801	C.P.S. RANDHA	2
68	26010100802	P.S. BHOYAPADA	1
69	26010100803	P.S. GANGODAPADA	1
70	26010100804	P.S. PARSIPADA	1
71	26010100901	P.S. AKALBARA	5
72	26010100902	P.S. BORSAPADA	2
73	26010100903	P.S. DUNGRIPADA	4
74	26010100904	P.S. KANBIPADA	1
75	26010100905	P.S. DHAMODIAPADA	2
76	26010100906	P.S. KHORIPADA	4
77	26010101001	P.S. KILVANI	3
78	26010101002	P.S. PATELPADA KILVANI	2
79	26010101003	P.S. KILVANI ENG. MEDIUM	0
80	26010101101	C.P.S. GALONDA	5
81	26010101102	P.S. GALONDA ENG. MED.	1
82	26010101103	P.S. ZARIPADA	3
83	26010101104	P.S. PATELPADA GALONDA	1
84	26010101105	P.S. KOLIPADA	1
85	26010101106	P.S. PARSIPADA	2
86	26010101107	P.S. JANATHIYAPADA	2
87	26010101108	P. S. VAKHARPADA GALONDA	1
88	26010101109	P.S. BARATPADA GALONDA	2
89	26010101201	C.P.S. ATHOLA	3
90	26010101202	P.S. DUNGARIFALIA	2
91	26010101203	P.S. DHODHFALIA	2
92	26010101207	P.S. HOLIFALIA	1

Sl.No.	UDISE	SCHOOL NAME	NUMBER OF PRIMARY TEACHERS
93	26010101301	P.S. DHAPSA	3
94	26010101401	C.P.S. NAROLI	4
95	26010101402	P.S. KAKADFALIA	1
96	26010101403	P.S. KOYAFALIA	2
97	26010101404	P.S. VALYAGOLA	2
98	26010101405	P.S. NAROLI ENG.MEDIUM	2
99	26010101407	P.S. KUMBHARVADI	2
100	26010101408	C.P.S. NAVAFALIA	2
101	26010101501	P.S. KANADI	2
102	26010101601	C.P.S. KHARADPADA	3
103	26010101602	P.S. DANDIKAR	1
104	26010101603	P.S. CHOWKIPADA	2
105	26010101604	P.S. DHANARYA	2
106	26010101701	P.S. ATHAL	4
107	26010101702	P.S. KHADIPADA	2
108	26010101704	P.S. BARIPADA	1
109	26010101705	P.S. SINDURFALIA	2
110	26010101801	C.P.S. SAMARVARNI	3
111	26010101802	P.S. PATELPADA	2
112	26010101803	P.S. AMBAFALIA	1
113	26010101804	P.S. VADFALIA	3
114	26010101808	P.S. RAGHUFALIA	1
115	26010101901	C.P.S. FALANDI	1
116	26010101902	P.S. NIMBARPADA	1
117	26010101905	P.S. GARDIPADA	3
118	26010102001	P.S. UMARKUI	2
119	26010102002	P.S. BHUJADPADA	2
120	26010102003	P.S. KHORIPADA	2
121	26010102004	P.S. BEDUNPADA	1
122	26010102005	P.S. OZARPADA	1
123	26010102006	P.S. DUNGARPADA	2
124	26010102007	P.S. HATPADA	2
125	26010102009	P.S. BIVALAPADA UMARKUI	2
126	26010102010	P.S. NAMACHALAPADA	1
127	26010102101	P.S. DUNGARPADA	1
128	26010102102	P.S. SALKARPADA	2
129	26010102103	P.S. ZARIPADA	1
130	26010102104	P.S. CHOKIPADA	2
131	26010102105	P.S. VAJJALPADA	1
132	26010102106	P.S. BHOYAPADA	4
133	26010102201	C.P.S. MASAT	5
134	26010102202	P.S. PADRIPADA	3
135	26010102203	P.S. PADRIPADA ENG.MEDIUM	10
136	26010102204	P.S. KHADIPADA	1
137	26010102301	P.S. KUDACHA	3
138	26010102401	C.P.S. RAKHOLI	5
139	26010102402	P.S. RAKHOLI ENG. MEDIUM	3
140	26010102501	P.S. KARAD	2
141	26010102502	P.S. PLOTPADA	1
142	26010102601	C.P.S. VASONA	1

Sl.No.	UDISE	SCHOOL NAME	NUMBER OF PRIMARY TEACHERS
143	26010102602	P.S. AMRUNPADA	2
144	26010102604	P.S. BOBAPADA	1
145	26010102605	P.S. GADHERPADA	2
146	26010102701	P.S. KOKANPADA	2
147	26010102702	P.S. CHINCHPADA	1
148	26010102703	P.S. NIMALPADA	2
149	26010102801	P.S. LUHARI	5
150	26010102802	P.S. PARESHPADA	1
151	26010102805	P.S. BORDENPADA	4
152	26010102905	P.S. SHINGADPADA	1
153	26010103001	C.P.S. DAPADA	1
154	26010103003	P.S. DUNGARIPADA	1
155	26010103005	P.S. CHAUDHARIPADA	1
156	26010103007	P.S.DHODIPADA	1
157	26010103102	P.S. FANASPADA	1
158	26010103201	P.S. KHADOLI	2
159	26010103202	P.S. PALADPADA	1
160	26010103204	P.S. KOLIPADA	2
161	26010103301	C.P.S. SURANGI	4
162	26010103304	P.S. KADUPADA	2
163	26010103306	P.S. VADHIYAPADA	2
164	26010103307	P.S. RAIPADA	3
165	26010103310	P.S.DADRIPADA	1
166	26010103401	P.S. APTI	1
167	26010103501	P.S. MORPADA	1
168	26010103502	P.S. KADUPADA	1
169	26010103504	P.S.DHODHADPADA	2
170	26010103505	P.S.BHUJADPADA	3
171	26010103507	P.S.DAVARPADA MARATHI	3
172	26010103601	C.P.S. AMBOLI GUJ.MED.	2
173	26010103602	C.P.S. AMBOLI MARATHI	2
174	26010103603	P.S. MANIPADA	2
175	26010103604	P.S. KHOTHARPADA	5
176	26010103701	P.S. BINDRABIN	3
177	26010103702	P.S. MANIPADA	1
178	26010103801	P.S. TINODA	2
179	26010103901	C.P.S. KHANVEL	5
180	26010103902	P.S. KHANVEL ENG. MEDIUM	4
181	26010103903	C.P.S. KHANVEL MARATHI MEDIUM	2
182	26010103904	P.S. DONGRIPADA MARATHI MEDIU	1
183	26010103905	P.S. PATALIPADA MARATHI MEDIUM	1
184	26010103906	P.S. KHORIPADA MARATHI MEDIUM	2
185	26010103907	P.S. BHAGATPADA MARATHI MEDIUM	2
186	26010104001	P.S. UMARVARNI	3
187	26010104002	P.S. KARBHARIPADA	1
188	26010104101	P.S. GORATPADA	2
189	26010104501	P.S. AMBABARI	1
190	26010104601	P.S. JAMALPADA	2
191	26010104704	P.S. RANPADA	2
192	26010104801	C.P.S.DUDHANI	2

Sl.No.	UDISE	SCHOOL NAME	NUMBER OF PRIMARY TEACHERS
193	26010104802	P.S.KHORIPADA	1
194	26010104805	P.S. TOKARPADA	2
195	26010104901	P.S.GUNSA	0
196	26010105001	P.S.BILDHARI	2
197	26010105101	P.S. GHODBARI	1
198	26010105102	P.S. KARBHARIPADA	2
199	26010105201	P.S. KARCHOND	1
200	26010105202	P.S. UMARMATHA	1
201	26010105203	P.S. CHIKARPADA	1
202	26010105204	P.S. KHADKUNIYA	1
203	26010105205	P.S. PAYRIPADA	1
204	26010105206	P.S. MAMLIPADA	2
205	26010105301	P.S. KHERARBARI	1
206	26010105303	P.S. GAVANPADA	1
207	26010105401	P.S. PATELPADA	3
208	26010105402	P.S. BEHADMAL	1
209	26010105403	P.S. VANGANPADA	1
210	26010105502	P.S. KATHYAPADA MARATHI MEDIUM	2
211	26010105503	P.S. DIGHEMAL	1
212	26010105601	P.S. CHAUDA	1
213	26010105701	P.S. KALA	1
214	26010105702	P.S. MANIPADA	1
215	26010105801	P.S. KARACHGAM MARATHI	1
216	26010105803	P.S.GAVITPADA MARATHI	0
217	26010105901	P.S. BAHEDPADA	3
218	26010105902	P.S.KHERDI MARATHI	3
219	26010105903	P.S.KHUMARPADA MARATHI	1
220	26010105904	P.S.KASPADA	1
221	26010105905	P.S. GHODEAMBA MARATHI	1
222	26010105906	P.S. KHADIPADA MARATHI	1
223	26010106001	P.S.DOLARA MARATHI	1
224	26010106002	P.S.PATILPADA MARATHI	2
225	26010106201	P.S. TALAVALI	2
226	26010106301	P.S. RUDANA	3
227	26010106302	P.S. DADRIPADA	2
228	26010106303	P.S. CHIMBADPADA	2
229	26010106304	P.S. MARAGPADA	1
230	26010106305	P.S. CHIKHALDAPADA	3
231	26010106312	P.S.KASPADA RUDANA	1
232	26010106401	P.S.CHISDA	2
233	26010106402	P.S. MURDOLPADA	1
234	26010106405	P.S. MARGACHIMAL	2
235	26010106406	P.S.DADRIPADA	1
236	26010106501	C.P.S. MANDONI	3
237	26010106502	P.S. KALSUNPADA	1
238	26010106503	P.S. SUKALIPADA MANDONI	1
239	26010106602	P.S. HEDVACHIMAL	1
240	26010106605	P.S.VASDA	1
241	26010106701	P.S. JAMANVIHIRI	2
242	26010106704	P.S. BESDA	0

Sl.No.	UDISE	SCHOOL NAME	NUMBER OF PRIMARY TEACHERS
243	26010106802	P.S. SUTHARPADA	1
244	26010106901	C.P.S. SINDONI	0
245	26010106902	P.S.TORNICHIMAL	2
246	26010106903	P.S. TORANPADA	1
247	26010106905	P.S. LUHARMAL	1
248	26010106908	P.S. PATILPADA SINDONI	1
249	26010107001	P.S. KHEDPA	1
250	26010107002	P.S.HATTIPADA	1
251	26010107101	P.S. PARZAI MARATHI	1
252	26010107102	P.S. PATILPADA MARATHI	1
253	26010107103	P.S. BARIPADA PARZAI MARATHI	1
254	26010107202	P.S. DANDULFALIA	1
255	26010107209	C.P.S. BALDEVI	3
256	26010107210	P.S. DAYATFALIA	6
257	26010107211	P.S.KAKADIYA FALIA	4
258	26010107301	C.P.S.DOKMARDI	6
259	26010107302	P.S.AGRIVAD	2
260	26010107303	P.S. BHURKUDFALIYA	3
261	26010107305	P.S. KAMLIFALIYA	2
262	26010107307	P.S. ULTANFALIYA	1
263	26010107308	P.S. PATLIYAFALIYA	3
264	26010107310	C.P.S. SILVASSA GUJ.MEDIUM	3
265	26010107311	C.P.S. SILVASSA HINDI MEDIUM	17
266	26010107312	C.P.S. SILVASSA MARATHI MEDIUM	12
267	26010107313	C.P.S. SILVASSA ENG. MEDIUM	22
268	26010107316	C.P.S. TOKARKHADA	4

ANNEXURE- XI (A)**LIST OF ICT LABS – ELEMENTARY**

S.NO	UDISE CODE	SCHOOL NAME	DISTRICT
1	26010102805	P.S. BORDENPADA	DADRA AND NAGAR HAVELI(DIST)
2	26010105202	P.S. UMARMATHA	DADRA AND NAGAR HAVELI(DIST)
3	26010101301	P.S. DHAPSA	DADRA AND NAGAR HAVELI(DIST)
4	26010102902	P.S. PATELPADA	DADRA AND NAGAR HAVELI(DIST)
5	26010105403	P.S. VANGANPADA	DADRA AND NAGAR HAVELI(DIST)
6	26010103801	P.S. TINODA	DADRA AND NAGAR HAVELI(DIST)
7	26010105804	P.S.KAKADPADA MARATHI	DADRA AND NAGAR HAVELI(DIST)
8	26010104702	P.S. MARATHI CHIKHLIPADA	DADRA AND NAGAR HAVELI(DIST)
9	26010101408	C.P.S. NAVAFALIA	DADRA AND NAGAR HAVELI(DIST)
10	26010103910	KG B VIDYALAYA	DADRA AND NAGAR HAVELI(DIST)
11	26010106301	P.S. RUDANA	DADRA AND NAGAR HAVELI(DIST)
12	26010106302	P.S. DADRIPADA	DADRA AND NAGAR HAVELI(DIST)
13	26010106201	P.S. TALAVALI	DADRA AND NAGAR HAVELI(DIST)
14	26010100301	P.S.TIGHRA	DADRA AND NAGAR HAVELI(DIST)
15	26010107103	P.S. BARIPADA PARZAI MARATHI	DADRA AND NAGAR HAVELI(DIST)
16	26010105001	P.S.BILDHARI	DADRA AND NAGAR HAVELI(DIST)
17	25020101102	GMS AMBAWADI	DAMAN (DIST)
18	25020100102	GMS PATLARA	DAMAN (DIST)
19	25020100402	GMS BHAMTI	DAMAN (DIST)
20	25020102002	GMS KADAIYA	DAMAN (DIST)
21	25020101904	GMS DEVKA COLONY	DAMAN (DIST)
22	25020101802	GMS MARWAD	DAMAN (DIST)
23	25020100204	GMS BHARWADFALIA	DAMAN (DIST)
24	25020101002	GMS THANAPARDI	DAMAN (DIST)

ICT - SECONDARY

Sl.No.	UDISE CODE	SCHOOL NAME	DISTRICT
1	26010102404	GOVT HIGHER SECONDARY SCHOOL RAKHOLI (EM)	DADRA AND NAGAR HAVELI(DIST)



ANNEXURE- XI (C)**LIST OF SMART CLASSROOM - ELEMENTARY**

S.NO	UDISE CODE	SCHOOL NAME	DISTRICT
1	25020101302	GMS DUNETHA	DAMAN (DIST)
2	25020101702	GMS DABHEL	DAMAN (DIST)
3	26010102905	P.S. SHINGADPADA	DADRA AND NAGAR HAVELI(DIST)
4	26010103507	P.S.DAVARPADA MARATHI	DADRA AND NAGAR HAVELI(DIST)
5	25010101701	GOVT. PRIMARY SCHOOL NO.1, VANAKBARA	DIU (DIST)
6	26010106001	P.S.DOLARA MARATHI	DADRA AND NAGAR HAVELI(DIST)
7	25020101903	GMS DEVKA	DAMAN (DIST)
8	25020102102	GMS BHIMPORE	DAMAN (DIST)
9	25020102402	GMS MOTI DAMAN	DAMAN (DIST)
10	25010101502	GOVT. MIDDLE SCHOOL, SAUDWADI	DIU (DIST)
11	26010107101	P.S. PARZAI MARATHI	DADRA AND NAGAR HAVELI(DIST)
12	25020102606	GMS KATHIRIYA	DAMAN (DIST)
13	25020101202	GMS BHENSROAD	DAMAN (DIST)
14	25020102202	GMS MOTIVANKAD	DAMAN (DIST)
15	25010100403	GOVT. MIDDLE (BOYS) SCHOOL, DIU	DIU (DIST)
16	25010101702	GOVT. PRIMARY SCHOOL NO.2, VANAKBARA	DIU (DIST)
17	25020102603	GMS NANIDAMAN(E/M) MODEL SCHOOL	DAMAN (DIST)
18	25010101102	GOVT. MIDDLE SCHOOL, BUCARWADA	DIU (DIST)
19	26010103201	P.S. KHADOLI	DADRA AND NAGAR HAVELI(DIST)
20	25020101502	GMS KACHIGAM	DAMAN (DIST)
21	25010100301	GOVT. PRIMARY SCHOOL NO.1, GHOGHLA	DIU (DIST)
22	25020101603	GMS RINGANWADA E/M	DAMAN (DIST)
23	25020102104	GMS A/S BHIMPORE	DAMAN (DIST)
24	25020101402	GMS VARKUND	DAMAN (DIST)



S.NO	UDISE CODE	SCHOOL NAME	DISTRICT
25	26010105701	P.S. KALA	DADRA AND NAGAR HAVELI(DIST)
26	26010105301	P.S. KHERARBARI	DADRA AND NAGAR HAVELI(DIST)
27	26010103202	P.S. PALADPADA	DADRA AND NAGAR HAVELI(DIST)
28	26010104901	P.S.GUNSA	DADRA AND NAGAR HAVELI(DIST)
29	26010105901	P.S. BAHEDPADA	DADRA AND NAGAR HAVELI(DIST)
30	26010105801	P.S. KARACHGAM MARATHI	DADRA AND NAGAR HAVELI(DIST)
31	26010103503	P.S. BARAFPADA	DADRA AND NAGAR HAVELI(DIST)
32	26010103701	P.S. BINDRABIN	DADRA AND NAGAR HAVELI(DIST)
33	26010105803	P.S.GAVITPADA MARATHI	DADRA AND NAGAR HAVELI(DIST)
34	26010105101	P.S. GHODBARI	DADRA AND NAGAR HAVELI(DIST)
35	26010105903	P.S.KHUMARPADA MARATHI	DADRA AND NAGAR HAVELI(DIST)
36	26010104401	P.S. MEDHA	DADRA AND NAGAR HAVELI(DIST)
37	26010103505	P.S.BHUJADPADA	DADRA AND NAGAR HAVELI(DIST)



ANNEXURE- XI (D)**LIST OF SMART CLASSROOM - SECONDARY**

S.NO	UDISE CODE	SCHOOL NAME	DISTRICT
1	25010101003	GOVT. HIGH SCHOOL, NAGOA	DIU (DIST)
2	25010101303	GOVT. HIGH SCHOOL, DAGACHI	DIU (DIST)
3	26010101110	GOVT. HIGHER SECONDARY SCHOOL GALONDA	DADRA AND NAGAR HAVELI(DIST)
4	26010101605	GOVT. HIGH SCHOOL KHARADPADA	DADRA AND NAGAR HAVELI(DIST)
5	26010102403	GOVT. HIGHER SECONDARY SCHOOL RAKHOLI	DADRA AND NAGAR HAVELI(DIST)
6	26010100805	GOVT.HIGHER SECONDARY SCHOOL, RANDHA	DADRA AND NAGAR HAVELI(DIST)
7	26010103311	GOVT. HIGH SCHOOL SURANGI	DADRA AND NAGAR HAVELI(DIST)
8	26010103911	GOVT. HIGHER SECONDARY SCHOOL KHANVEL GUJARATI MEDIUM	DADRA AND NAGAR HAVELI(DIST)
9	26010103912	GOVT. HIGHER SECONDARY SCHOOL KHANVEL MARATHI MEDIUM	DADRA AND NAGAR HAVELI(DIST)
10	26010107323	GOVT. HIGHER SECONDARY SCHOOL (T) ENGLISH MEDIUM	DADRA AND NAGAR HAVELI(DIST)
11	26010107324	GOVT. HIGHER SECONDARY SCHOOL (T) GUJARATI MEDIUM SILVASSA	DADRA AND NAGAR HAVELI(DIST)
12	26010107325	GOVT. HIGH SCHOOL DOKMARDI	DADRA AND NAGAR HAVELI(DIST)
13	26010107326	GOVT. HIGHER SECONDARY SCHOOL (T) HINDI MEDIUM	DADRA AND NAGAR HAVELI(DIST)
14	26010107327	GOVT. HIGHER SECONDARY SCHOOL (T) MARATHI MEDIUM	DADRA AND NAGAR HAVELI(DIST)



LIST OF VIRTUAL REALITY LAB

S.NO	UDISE CODE	SCHOOL NAME	DISTRICT
1	25010100411	GOVT. HIGHER SECONDARY SCHOOL, DIU	DIU (DIST)
2	26010107323	GOVT. HIGHER SECONDARY SCHOOL (T) ENGLISH MEDIUM	DADRA AND NAGAR HAVELI(DIST)



ICT FACILITY FOR BRCs

S.No.	Name of the Block	Block Code	District	District Code
1	DAMAN	250201	DAMAN	2502
2	DIU	250101	DIU	2501
3	SILVASSA	260101	DADRA AND NAGAR HAVELI	2601
4	KHANVEL	260101	DADRA AND NAGAR HAVELI	2601



ANNEXURE-XIII**FIVE YEAR PERSPECTIVE PLAN FOR SAMAGRA SHIKSHA INCLUDING YEAR-WISE
OUTCOME TARGET**

Sl.No	Indicators Detail	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		Current Status (2021-2022)	Target	Target	Target	Target
1	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	81.37	85	90	92	98
2	Annual Drop-out Rate at Elementary Level (%)	2.29	2.22	2.15	2.1	2.05
3	Gross Enrolment Rate (GER) at Secondary Level (%)	86.94	88	90	95	100
4	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	57.63	60	68	75	80
5	Transition Rate from Primary to Upper Primary Level (%)	88.34	90	92	95	98
6	Transition Rate (Class VIII to IX) (%)	100	100	100	100	100
7	Transition Rate (Class X to XI) (%)	68.63	70	75	78	85
8	Annual Average Dropout Rate at Secondary level (%)	2.26	2.2	2.15	2.1	2
9	No. of Out of School children to be Mainstreamed at Elementary Level	384	350	250	200	200
10	No. of Out of School students age 16-19 years to be Certified	410	300	250	220	200
11	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	50	60	70	80	90
12	Increase in percentage points of Students (%) who answered 50% or more questions	55	60	65	75	85



Sl.No	Indicators Detail	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		Current Status (2021-2022)	Target	Target	Target	Target
	correctly in Mathematics (Class 3)					
13	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	55	60	65	75	85
14	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	60	65	75	85	90
15	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	65	70	75	80	85
16	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	65	70	75	80	85
17	Number of Innovations Scaled up by UTs and UTs	2	3	2	2	2
18	Percentage of Teachers who cleared the Post Training test during the year	100	100	100	100	100
19	No. of Teachers whose Impact Evaluation of the In-Service training will complete	0	0	0	0	0
20	% teachers/school principals who will participate on at least 50 hours of CPD opportunities	100	100	100	100	100
21	Number of Students will complete Vocational Courses	536	600	650	700	750

Sl.No	Indicators Detail	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		Current Status (2021-2022)	Target	Target	Target	Target
22	Number of Students will be enrolled in Vocational Courses in Classes 9-12	2465	2514	2564	2614	2664
23	No. of Upper Primary Students will provide exposure to Vocational Education	0	24	50	70	100
24	Gender Parity Index (GPI) at Elementary level	1	1	1	1	1
25	GPI at Secondary level	1	1	1	1	1
26	GPI at Higher Secondary Level	1	1	1	1	1
27	Enrolment of CWSN as a percentage of total enrolment (%)	0.61	1	1	1	1
28	Transition rate of CWSN from upper primary to secondary	100	100	100	100	100

SPILL OVER (2021-22): DNH & DD

Financial Year:2021-2022 Month: March		DND - DNH					(Rs.In Lacs)				
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
Complete	In- progress			In- progress	Not Started		Total				
Access & Retention											
Opening of New / Upgraded Schools											
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	
	Total for Opening of New Schools - NR (Elementary)		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	
	Total for Addition of Subject in Existing Hr. Secondary - NR		79.16							79.16	
	Total for Opening of New / Upgraded Schools		630.66			266.37				364.29	
Strengthening of Existing Schools											
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR										
48.3	Additional Classrooms (Upto Class VIII)	27	279.02	6	5	108.53	5	16	21	170.49	

Financial Year:2021-2022 Month: March		DND - DNH					(Rs.In Lacs)			
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
48.12	Furniture (Upto Class VIII)	650	22.75	0	0	0.00	0	650	650	22.75
48.37	Additional Classrooms (Upto Class VIII) - DNH	74	291.85					74	74	291.85
48.59	Rain Water Harvesting	4	4.82					4	4	4.82
Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR			598.44			108.53				489.91
49	Strengthening of Existing Schools (IX - X) - NR									
49.10	Additional Classroom	4	43.52					4	4	43.52
Total for Strengthening of Existing Schools (IX - X) - NR			43.52							43.52
Total for Strengthening of Existing Schools			641.96			108.53				533.43
Total for Access & Retention			1272.62			374.90				897.72
Quality Interventions										
ICT and Digital Initiatives										
127	Digital Hardware & Software (up to Highest Class VIII) - NR									
127.1	Digital Hardware & Software (Type - I) (Elementary)	28	179.20	11	0	70.40	0	17	17	108.80
127.2	Smart Classroom (Type - II) (Elementary)	59	141.60	0	0	0.00	0	59	59	141.60
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
Total for Digital Hardware & Software (up to Highest Class VIII) -			385.33			134.93				250.4

Financial Year:2021-2022 Month: March		DND - DNH					(Rs.In Lacs)			
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
Complete	In-progress			In-progress	Not Started		Total			
NR										
129	Digital Hardware & Software (upto Highest Class XII) - NR									
129.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	25	60.00					25	25	60.00
129.21	Digital Hardware - DNH	0	0.21					0	0	0.21
Total for Digital Hardware & Software (upto Highest Class XII) - NR			60.21							60.21
Total for ICT and Digital Initiatives			445.54			134.93				310.61
Early Childhood Care and Education (ECCE)										
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
Total for Pre- Primary (Non- Recurring)			18.28			17.40				0.88
Total for Early Childhood Care and Education (ECCE)			18.28			17.40				0.88
Total for Quality Interventions			463.82			152.33				311.49
Teacher Education										
Technology Support to TEIs										
142	Technology Support to TEIs (NR)									
142.4	Hardware & Software Support	1	6.00					1	1	6.00

Financial Year:2021-2022 Month: March		DND - DNH						(Rs.In Laacs)			
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)				Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
142.6	Furniture	1	0.20								
142.7	Operating System & Application Software	1	0.20						1	1	0.20
Total for Technology Support to TEIs (NR)			6.40						1	1	0.20
Total for Technology Support to TEIs			6.40								6.4
Total for Teacher Education			6.40								6.4
Gender & Equity											6.4
Kasturba Gandhi Balika Vidyalaya (KGBVs)											
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
Total for KGBV - Type - I (NR) (New) (Classes VI - VIII)			2.00								2
165	KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)										
165.7	Replacement of bedding (once in 3 years)	50	1.00	50	0	0.56	0	0	0	0	0.44
Total for KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)			1.00			0.56					0.44
175	KGBV - Type - IV (NR) (New) (Classes IX - XII)										
175.13	Civil Works - DNH	0	30.82						0	0	30.82
Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)			30.82								30.82

Financial Year:2021-2022 Month: March		DND - DNH					(Rs.In Lacs)			
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
Complete	In-progress			In-progress	Not Started		Total			
Total for Kasturba Gandhi Balika Vidyalaya (KGBVs)			33.82			0.56				33.26
Total for Gender & Equity Inclusive Education			33.82			0.56				33.26
Provision for Children with Special Needs (CWSN)										
212	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)									
212.1	Equipments for Resource Rooms	1	2.00	1	0	2.00	0	0	0	0.00
Total for Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)			2.00			2.00				0
Total for Provision for Children with Special Needs (CWSN)			2.00			2.00				0
Total for Inclusive Education			2.00			2.00				0
Vocational Education										
Introduction of Vocational Education at Secondary and higher Secondary										
214	Introduction of VE in schools - NR									
214.1	Tools, Equipment & Furniture (New)	15	70.00	0	0	0.00	0	15	15	70.00
214.7	Tools, Equipment & Furniture (New) - DNH	4	28.00	4	0	4.20	0	0	0	23.80
Total for Introduction of VE in			98.00			4.20				93.8

Financial Year:2021-2022 Month: March		DND - DNH					(Rs.In Lacs)			
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical		Financial	
				Complete	In-progress		In-progress	Not Started		Total
schools - NR										
218	Addition of VE Course in Existing Schools - NR									
218.1	Tools, Equipment & Furniture (Existing Schools)	5	35.00	5	0	9.99	0	0	0	25.01
Total for Addition of VE Course in Existing Schools - NR			35.00			9.99				25.01
Total for Introduction of Vocational Education at Secondary and higher Secondary			133.00			14.19				118.81
Total for Vocational Education			133.00			14.19				118.81
Grand Total			1911.66			543.98				1367.68

(Rs. In lakh)

Scheme Name	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Elementary Education	1556.55	527.79	1028.76
Secondary Education	348.71	16.19	332.52
Teacher Education	6.40		6.40
Total	1911.66	543.98	1367.68

Major Components	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	1272.62	374.90	897.72
Quality Interventions	463.82	152.33	311.49
Teacher Education	6.40		6.4
Gender & Equity	33.82	0.56	33.26
Inclusive Education	2.00	2.00	0
Vocational Education	133.00	14.19	118.81
Total	1911.66	543.98	1367.68

COSTING SHEET: DNH & DD 2022-2023*(Rs. in Lakh)*

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY				
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
Access & Retention	Opening of New / Upgraded Schools	8.0		Addition of Subject in Existing Hr. Secondary - NR								
			8.0.2	Higher Secondary School - Commerce Subject (XI - XII)	4	14.17000	56.68	1	56.68000	56.68	Recommended addition of commerce Subject in 1 school @Rs.56.68 lakh	
				Total of Addition of Subject in Existing Hr. Secondary - NR			56.68			56.68		
			9.0	Addition of Subject in Existing Hr. Secondary - Recurring								
			9.0.1	Recurring Cost - Addition of Subject in Existing Hr. Sec. (New) (Samagra)	1	25.00000	25	1	12.50000	12.5	One additional stream (commerce subject) recommended for NR grant in the current financial year 2022-23. As a result recurring cost for 6 months Rs. 12.50 lakhs considered to meet out the expenses of manpower deployment for the additional stream (Commerce).	



PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			9.0.2	Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	1	25.00000	25	1	15.00000	15	As per Prabandh Portal dated 25th March 2022 (3.05 PM) there are 20 enrollment in science stream. But the UT has communicated that there are 47 enrollment (update in the Prabandh Portal in progress) PAB-2021-22 was approved Rs. 15 lakhs. In the current financial year 2022-23 has also considered the same recurring cost Rs. 15 lakhs to meet out the expenses of manpower deployment. Note: The UT has agreed with the recommended recurring cost Rs. 15 lakhs
				Total of Addition of Subject in Existing Hr. Secondary - Recurring			50			27.5	
				Total of Opening of New / Upgraded Schools			106.68			84.18	
	Strengthening of Existing Schools	48.0		Strengthening of Existing Schools (up to Highest Class VIII) - NR							
		48.0.3		Additional Classrooms (Upto Class VIII)	69	12.31257	849.567	3	12.31000	36.93	3 ACR is found eligible and recommended. Rest of Schools having Sufficient

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Class rooms as per requirement.
		48.0.67	Additional Classroom - (Pre-Primary)	21	12.44000	261.24	2	12.31000	24.62	Out of 21 only 13 schools having pre primary section. 2 ACR is recommended 11 schools having sufficient classroom as per requirement.
			Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR			1110.81			61.55	
			Total of Strengthening of Existing Schools			1110.81			61.55	
	Transport & Escort Facilities	58.0	Transport / Escort Facility (Elementary)							
		58.0.2	Children in remote habitation	104	0.06000	6.24	104	0.06000	6.24	Recommended transport for 104 children @ Rs.6000 amounting to Rs. 6.24 lakh qualified as per norm. This recommendation is subject to 1) the State issue notification about neighbourhood norm and children to be covered in this academic year. 2) the expectation from the state that target kept for the activity will be achieved at least 10% improvement

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										in the attendance of students. 3) The activity is considered for Secondary students whose habitats are more than 1km and 3 km away from their nearest primary and upper Primary schools respectively. 4) Mode of Transport/ Escort facility will be Self-arrangement or arrangement by SMCs/ SDMCs. 5) Proper monitoring is to be ensured with ensuring increase in attendance.
			Total of Transport / Escort Facility (Elementary)			6.24			6.24	
		59.0	Transport / Escort Facility (Secondary)							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		59.0.1	Transport & Escort Facility	970	0.06000	58.2	970	0.06000	58.2	Recommended for 970 children @ 6000/- amounting to Rs. 58.20 lakh subject to 1) the State issue notification for the unserved habitations and approved number for transport facility and submit to the ministry. 2) the expectation from the state that target kept for the activity will be achieved. 3) The activity is considered for Secondary students whose habitats are more than 5km away from their nearest schools. 3) Mode of Transport/ Escort facility will be Self-arrangement or arrangement by SMCs/SDMCs. 4) Proper monitoring is to be ensured with ensuring increase in attendance. 5) After completing the activity submit report to the Ministry.
			Total of Transport / Escort Facility (Secondary)			58.2			58.2	

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			Total of Transport & Escort Facilities			64.44			64.44		
	Open Schooling System	69.0	Open Schools System for OoSC (NIOS/SIOS)								
		69.0.1	Support to Age Group 16-19 (Upto Highest Class XII)	410	0.02000	8.2	410	0.02000	8.2	Recommended as proposed. UT has uploaded Child Wise information of 410 Drop Out Children on PRABANDH Portal.	
			Total of Open Schools System for OoSC (NIOS/SIOS)			8.2			8.2		
			Total of Open Schooling System			8.2			8.2		
			Total for Access & Retention			1290.13			218.37		
RTE Entitlements	Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	60.0	Reimbursement of Fee								
		60.0.1	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	443	0.10000	44.3	247	0.00000	23.14	Recommended as per the data uploaded on PRABAND Portal.	
			Total of Reimbursement of Fee			44.3			23.14		
			Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			44.3			23.14		
	Free Textbooks	61.0	Free Text Books								
	61.0.1	Text Books (Class I - II)	14626	0.00250	36.565	14626	0.00250	36.565	Recommended for providing free Textbooks to 14626 students from class I & II. It should be ensured		

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										that books are distributed in time.
		61.0.4	Text Books (Class III - V)	23032	0.00250	57.58	23032	0.00250	57.58	Recommended for providing free Textbooks to 23032 students from class III to V. It should be ensured that books are distributed in time.
		61.0.7	Text Books (Class VI - VIII)	24334	0.00400	97.336	24334	0.00400	97.336	Recommended for providing free Textbooks to 24334 students from class VI to VIII. It should be ensured that books are distributed in time.
			Total of Free Text Books			191.48			191.48	
			Total of Free Textbooks			191.48			191.48	
	Free Uniforms	62.0.0	Uniform							
		62.0.1	All Girls	30150	0.00600	180.9	30150	0.00600	180.9	Recommended for providing two sets of free uniforms to 30150 students.
		62.0.2	ST Boys	14571	0.00600	87.426	14571	0.00600	87.426	Recommended for providing two sets of free uniforms to 14571 students.
		62.0.3	SC Boys	651	0.00600	3.906	651	0.00600	3.906	Recommended for providing two sets of free uniforms to 651 students.
		62.0.4	BPL Boys	3723	0.00600	22.338	3723	0.00600	22.338	Recommended for providing two sets of free uniforms to 3723 students.
			Total of Uniform			294.57			294.57	



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Free Uniforms			294.57			294.57	
	Special Training of Out of School Children (OoSC)	63.0	Special Training for OoSC - Non-Residential (Fresh)							
		63.03	9 Months (Non - Residential - Fresh)	384	0.06000	23.04	384	0.04500	17.28	Recommended as proposed. However financial recommendations is as per norms. Which is Rs. 4500 per child for 9 months. UT has uploaded detail of 434 children on PRABANDH Portal
			Total of Special Training for OoSC - Non-Residential (Fresh)			23.04			17.28	
			Total of Special Training of Out of School Children (OoSC)			23.04			17.28	
	Community Mobilization	98.0	Community Mobilization (Elementary)							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		98.0.1	Training of SMC/ SDMC	347	0.03000	10.41	346	0.03000	10.38	As per UDISE+ 2020-21, 349 Elementary schools are there, the state has proposed 347 elementary schools. As per UDISE+ 2020-21, 349 Elementary schools the SMC/SMDC constituted. In 346 schools, School development plan prepared, hence for 346 schools @ Rs.3000/- = Rs.10,38,000/- lakh recommended to take up the training of the SMC/SMDC and support to SMCs/SMDCs as per the norms duly having specific plan for getting key performance.
		98.0.4	Community Mobilization	347	0.01500	5.205	347	0.01500	5.205	As per UDISE+ 2020-21, 349 Elementary schools are there however state has proposed 347 Elementary schools, hence 347 Elementary considered @ Rs.1500 per school= Rs.5,20,500/- lakh. The State has to undertake community mobilization activities as per the norms duly having specific plan

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										for getting key performance indicators.
			Total of Community Mobilization (Elementary)			15.62			15.58	
		99.0	Community Mobilization (Secondary)							
		99.0.1	SMDC Training	50	0.03000	1.5	46	0.03000	1.38	As per UDISE+ 2020-21, 53 Secondary and Senior Secondary schools are there, the state has proposed 50 Secondary and Senior Secondary schools. As per UDISE+ 2020-21, 50 secondary and Senior Secondary schools the SMC/SMDC Constituted. In 46 secondary and senior secondary schools School development plan has prepared. Hence for 46 secondary and senior secondary schools @ Rs.3000/- = Rs.1,38,000/-

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										has recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs as per the norms duly having specific plan for getting key performance indicators.
		99.0.4	Community Mobilization	50	0.01500	0.75	50	0.01500	0.75	As per UDISE+ 2020-21, 53 Secondary schools are there however state proposed 50 Secondary schools. 50 Secondary schools considered @ Rs.1500 per school= Rs.75,000/- The State has to undertake community mobilization activities as per the norms duly having specific plan for getting key performance indicators.
			Total of Community Mobilization (Secondary)			2.25			2.13	
			Total of Community Mobilization			17.86			17.72	
			Total for RTE Entitlements			571.26			544.19	
Quality	Funds for	71.	Innovation Projects -							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Interventions	Quality (LEP, Innovation, Guidance etc)	0	(NR) (Elementary)							
		71.0.12	ICT Facility to BRCs	4	6.40000	25.6	4	6.40000	25.6	Recommended as proposed @ Rs. 6.4 lakh per BRC for setting up ICT facilities in all the 4 functional BRCs.
		71.0.13	Teacher Resource Package (Primary)	1229	0.10000	122.9	651	0.10000	65.1	Recommended tablets for 651 regular primary teachers in 268 schools @ unit cost of Rs. 0.10 lakh as per norms.
			Total of Innovation Projects - (NR) (Elementary)			148.5			90.7	
		72.0	Innovation Projects - (Elementary) (Recurring)							
		72.0.1	Fund for Safety and Security at School Level	347	0.00500	1.735	347	0.00500	1.735	Recommended fund for safety and security for 347 schools @ Rs. 500 / school as per new norms. The guidelines for the same have been shared which needs to be followed. All protocols to be followed.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		72.0. 2	Holistic Report Card for Students (Elementary)	11826	0.0010 0	11.826	11826	0.00005	0.5913	Recommended for holistic report card for all students of class 1,2 3. NEP guidelines need to be followed-The progress card of all students which is communicated by schools to parents,tobe completely redesigned under guidance from the National Assessment Centre, NCERT, and SCERTs. The progress card need be a holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and psycho motor domains.
		72.0. 3	Orientation Programme for Teachers on Safety and Security	2017	0.0050 0	10.085	2017	0.00500	10.085	Recommended for all teachers 2017 sensitization and orientation of teachers on school safety and Security. Guidelines for the same has been issued by MoE which need to be strictly followed.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		72.0.4	Shaala Siddhi	325	0.00600	1.95	325	0.00600	1.95	Recommended for 325 schools. for conducting School self evaluation. UT proposed to conduct Online/Offline seminar of DURCCs/CRCCs, Cluster level meetings of School Level nodal in charges of Shaala Siddhi, display of Dash board.
		72.0.6	Youth & Eco Club	181	0.15000	27.15	181	0.15000	27.15	Recommended for Youth and Eco club 181 Elementary School @ Rs. 15000 / school.
		72.0.7	Youth & Eco Club(stand alone primary only schools)	12	0.15000	1.8	12	0.05000	0.6	Recommended for Youth and Eco club 12 Stand alone primary school @ Rs. 5000 / school.
			Total of Innovation Projects - (Elementary) (Recurring)			54.55			42.11	
		74.0	Innovation Projects - Recurring (Secondary & Sr. Secondary)							
		74.0.3	Funds for Safety and Security	50	0.00500	0.25	50	0.00500	0.25	Recommended fund for safety and security for 50 schools @ Rs. 500 / school as per new norms. The guidelines for the same have been shared which

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											needs to be followed. All protocols to be followed.
			74.0.4	Orientation Programme for Teachers on safety and Security	755	0.01000	7.55	755	0.00500	3.775	Recommended for all teachers 755 sensitization and orientation of teachers on school safety and Security. Guidelines for the same has been issued by MoE which need to be strictly followed.
			74.0.5	Shaala Siddhi	43	0.00600	0.258	43	0.00600	0.258	Recommended for 43 schools for conducting School self evaluation. State proposed to conduct Online/Offline seminar of DURCCs/CRCCs, Cluster level meetings of School Level nodal in charges of Shaala Siddhi, display of Dash board. Detailed report to be generated for identifying weak areas and so as to make appropriate strategies for improvement.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		74.0.7	Teacher Exchange programme	100	0.20000	20	60	0.20000	12	The proposal is for teacher Exchange to provide opportunity to learn and expand their experience beyond the own school environment Activities/Interventions are 1. Inter Exchange Teachers Workshop 2. Residential Training in Co-ordination with leading Institute 3. School visits in a exchange mode 4. Orientation/Experience sharing among all teachers Recommended for teacher Exchange programme for 60 teachers 20 teachers/district Detailed report to be generated.
		74.0.9	Youth & Eco Club	50	0.10000	5	50	0.10000	5	Recommended for Youth & Eco Club 50 secondary schools @ Rs. 10000 / school.
			Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			33.06			21.28	
		76.0	Project - Innovative Activities - (NR) - (State Specific)							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Secondary & Sr. Secondary)							
		76.0.3	Virtual Reality Lab	1	0.00001	0.00001	2	14.00000	28	Recommended for 2 Virtual Reality Lab on a pilot basis @ Rs. 14.00 lakh / lab. The details of setting up of the lab should be shared with the Ministry.
			Total of Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)			0			28	
		77.0	Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)							
		77.0.17	Education Innovation Fair	3	5.00000	15	3	3.00000	9	Recommended for organising Innovation Fair which is one of the best practices of UT. Adequate representation from all districts to be ensured. Best practices to be shared with Ministry and uploaded in Prabandh Portal.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		77.0.18	EK BHARAT SHRESTH BHARAT	46	0.32391	14.89986	46	0.20000	9.2	Under EBBB, the proposal is for School Level Competition Zone Level Competition District Level Social Science Exhibition Cum Cultural Eve District Level Craft Mela Youth Exchange (NCC,NSS and District Level winners of Cultural Exchange competition) Exchange Programme for 2 groups DNH District & 2 groups for Diu It will also include District Exchange Programme for 40teachers of Daman District & 4 teachers/coordinator Recommended the proposal. Detailed report to be shared with Ministry.
		77.0.114	Eco Club	22	0.17500	3.85	22	0.15000	3.3	Recommended for Establishing Eco club in 22 schools and conducting various activities to promote environment awareness, Waste Management,etc.Monthly calendar to be maintained.
		77.0.242	Bal Sansad	22	0.10000	2.2	22	0.05000	1.1	Recommended for organizing Bal Sansad for secondary schools and conducting mock

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										parliament sessions.
		77.0.358	Readiness Programme for subject	3	9.79967	29.39901	3	9.79967	29.39901	It is an ongoing activity of the UT. Recommended readiness programme for subjects for class 8 to 9.
		77.0.415	Uchch Shiksha Setu	3	17.40000	52.2	3	17.40000	52.2	Recommended for UChh Shiksha Setu which is an ongoing and successful programme of UT to prepare students in class 9&10 in different subjects and preparing sr. secondary students by providing coaching classes in JEE and other competitive exams.
		77.0.417	Adolescent Endowment Mission	2	17.45450	34.909	2	17.45450	34.909	Recommended the proposal to empower young (adolescent) through providing participatory environment. and To identify and develop their ability / skills for self development Activities proposed are Regular Guidance & Counselling at School Level. Development of Career related chart/ pamphlet. Districtlevel Career Conference. •Setting up youth club at

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										school level District youth festival on "Theme" SAY NO TO DRUGS.Counselling camp with Psychologist (Need based) and mega career conference at district level.
			Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			152.46			139.11	
		79.0	Project Innovation - (Rec) - (State Specific) (Elementary)							
		79.0.9	Education Innovation fair	3	5.00000	15	3	5.00000	15	Education Innovation Fair is an annual programme organised by UT annually. It aims to provide a platform for teachers as well as students to showcase their innovative ideas. Recommended for conducting in three districts @ 5 lakh / district.
		79.0.275	Bal Mela	48	0.15000	7.2	43	0.15000	6.45	The proposal is for improving language skills and vocabulary of students at elementary level.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Recommended the proposal UT has to share detailed report of the activity conducted.
		79.0.423	Teacher Exchange Programme	120	0.20000	24	60	0.20000	12	Considered for 20 teachers/district Exchange programme for sharing of best practices attending workshops etc. Individual report from teachers may be obtained.
		79.0.445	Readiness Programme	3	4.52067	13.562	3	4.52067	13.56201	Recommended readiness programme for class VI and VIII as proposed.
		79.0.504	Orientation Programme for Stakeholder on safety and Security	1	0.30000	0.3	1	0.30000	0.3	Recommended as proposed for organizing orientation programme for all stakeholders on safety and security as proposed. The program would cover 206 schools of DMH and 37 schools of Diu.
			Total of Project Innovation - (Rec) - (State Specific) (Elementary)			60.06			47.31	
		83.0	Project Kala Utsav (Secondary)							
		83.0.2	Kala Utsav	3	3.00000	9	1	10.00000	10	Recommended Rs. 10 lakh as per norms, for conducting kala utsav activities at district/UT and national level .Online

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										participation should be taken up at national level.
			Total of Project Kala Utsav (Secondary)			9			10	
		88.0	Experiential Learning (Elementary)							
		88.0.1	Rangotsav	3	5.00000	15	1	5.00000	5	Recommended for Rangotsav activities to be organised in three districts. with an outlay of Rs. 5.00 lakh.
			Total of Experiential Learning (Elementary)			15			5	
		93.0	LEP (Class VI - VIII)							
		93.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	22686	0.00500	113.43	22686	0.00500	113.43	Recommended for 22686 students of class 6 to 8 @ Rs. 500 for each student. accelerated learning package. Science and maths Mela, reading mala, State to ensure that this activity is taken up to improve learning outcomes as per the guidelines given Report of pre and post assessment should be submitted.
			Total of LEP (Class VI - VIII)			113.43			113.43	
		94.	LEP (Class IX - XII)							

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		0	94.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	16938	0.00500	84.69	16938	0.00500	84.69	Recommended for 16938 students @ Rs. 500 / student. State is requested conduct various activities relating LEP as mentioned in the LEP guidelines. The results of pre and post tests to be shared. students may be provided with high quality learning material worksheets etc.
				Total of LEP (Class IX - XII)			84.69			84.69	
		##		Band Competition							
		#	100.0.1	Band Competition (Secondary&Sr. Secondary)	3	5.00000	15	1	5.00000	5	An amount of Rs.5.00 lakh approved for undertaking State/UT level Band Competition activities for the year 2022-23 (i.State/UT level (Capital) 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

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										providing funds for the State/UT Level(Capital) Band Competition only.
			Total of Band Competition			15			5	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			685.74			586.63	
	NIPUN Bharat Mission	86.0	Nipun Bharat Mission (FLN)							
		86.0.1	Teaching Learning Materials for implementation of Innovative pedagogies	37469	0.00500	187.345	37496	0.00500	187.48	Recommended as proposed for 37496 Students of Grades I to V @ Rs. 500 per student for developing locally contextualized core materials, implementation of Vidya Pravesh, IEC materials, etc.
		86.0.2	Teacher Resource Material/Activity Handbook	1279	0.00150	1.918	1276	0.00150	1.914	Recommended as per norm for 1276 primary teachers (as per UDISE+) @ Rs. 150 per teacher for development of Teachers Manuals, Activity Handbooks, Resource Materials, etc. UT to ensure a pool of mentor is identified to render academic support to the teachers who will be delivering the NIPUN Bharat Mission objectives.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		86.0.3	Capacity building of Teachers of Grades I to V (New)	1277	0.05000	63.85	638	0.02500	15.95	Recommended face to face training on foundational literacy and numeracy for 50% of the total Primary Teachers i.e., 638 teachers @ Rs 500 per teachers for five days training as per the norms. UT may ensure that 100% primary teachers in the LPD district of Diu are covered in this training.
		86.0.4	Independent, periodic and holistic assessment of Students	3	7.33333	22	1	20.00000	20	Recommended @ Rs. 20.00 lakh for conducting periodic baseline assessment including Post Foundational Learning Study interventions. Foundational Learning study will be conducted by MoE from 23rd to 26th March, 2022 across India.
			Total of Nipun Bharat Mission (FLN)			275.11			225.34	
		87.0	Formation of PMU (Elementary)							
		87.0.2	District Level	3	11.66667	35	3	11.66667	35.00001	Recommended as proposed @ Rs. 35.00 lakh for setting up of district level PMUs, technical resources and conducting related activities.
			Total of Formation of PMU (Elementary)			35			35	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			Total of NIPUN Bharat Mission			310.11			260.34		
	Training for In-service Teacher and Head Teachers	##	In-Service Training (Elementary)								
		#									
		106.0.14		Training for Educational Administrators (Elementary)	47	0.02436	1.145	47	0.01000	0.47	Recommended as appraised NISHTHA training for educational administrators @ Rs. 1000/- per person as per the norms.
		106.0.18		Induction Training Programme	234	0.05000	11.7	226	0.05000	11.3	As per PAB decision, Induction Training for 226 newly recruited Teachers (125 TGT & 101 PGT) is recommended
		106.0.26		Principal Leadership Flagship Training of Heads Teachers/ Principal/ RPs (Elementary)	134	0.08000	10.72	134	0.08000	10.72	As per PAB decision, School Leadership Training for 134 Head Master/Principals is recommended
				Total of In-Service Training (Elementary)			23.56			22.49	
			##	In-Service Training (IX - XII)							
		#									
		107.0.2	Teachers Class XI to XII (Government Schools)	345	0.03971	13.7	345	0.01000	3.45	Recommended as appraised @ Rs.1000/- per teacher for NISHTHA Training at Senior Secondary level (Classes XI-XII) covering all Govt. & Govt. Aided School teachers as per UDISE 2020-21.	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		107.0.4	Teachers Class XI to XII (Government Aided Schools)	45	0.05000	2.25	45	0.01000	0.45	Recommended as appraised @ Rs.1000/- per teacher for NISHTHA Training at Senior Secondary level (Classes XI-XII) covering all Govt. & Govt. Aided School teachers as per UDISE 2020-21.
			Total of In-Service Training (IX - XII)			15.95			3.9	
		##	Training of Educational Administrators (Secondary)							
		117.0.2	Sr. Secondary Level (Classes XI to XII)	12	0.09625	1.155	12	0.01000	0.12	Recommended as appraised NISHTHA training for educational administrators @ Rs. 1000/- per person as per the norms.
			Total of Training of Educational Administrators (Secondary)			1.16			0.12	
			Total of Training for In-service Teacher and Head Teachers			40.67			26.51	
	Composite School Grant	##	Annual Grant (up to Highest Class VIII)							
		118.0.1	School Grant - (Enrol > 30 and <=100)	158	0.25000	39.5	158	0.25000	39.5	Recommended for 122 schools (as per UDISE Data) excluding zero enrollment schools @ Rs. 25000 per school. Atleast 10% of the

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										amount is to be utilized for Swachhta Programs.
			118.0.2 School Grant - (Enrol > 100 and <= 250)	90	0.5000 0	45	90	0.50000	45	Recommended for 90 schools excluding zero enrollment schools @ Rs. 50000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			118.0.3 School Grant - (Enrol > 250 and <= 1000)	37	0.7500 0	27.75	37	0.75000	27.75	Recommended for 37 schools excluding zero enrollment schools @ Rs. 75000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			118.0.4 School Grant - (Enrol > 1000)	9	1.0000 0	9	9	1.00000	9	Recommended for 9 schools excluding zero enrollment schools @ Rs. 1.00 lakh per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			118.0.5 School Grant (Enrol >= 1 and <= 30)	53	0.1000 0	5.3	53	0.10000	5.3	Recommended for 6 schools (as per UDISE data) excluding zero enrollment schools @ Rs. 10000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			Total of Annual Grant (up to Highest Class			126.55			126.55	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			VIII)							
		##	Annual Grant (up to Highest Class X or XII)							
		#	119.0.1 School Grant - (Enrol > 30 and <=100)	11	0.25000	2.75	9	0.25000	2.25	Recommended for 9 (as per UDISE Data) schools excluding zero enrollment schools @ Rs. 25000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			119.0.2 School Grant - (Enrol > 100 and <= 250)	13	0.50000	6.5	13	0.50000	6.5	Recommended for 13 schools excluding zero enrollment schools @ Rs. 50000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			119.0.3 School Grant - (Enrol > 250 and <= 1000)	24	0.75000	18	24	0.75000	18	Recommended for 24 schools excluding zero enrollment schools @ Rs. 75000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			119.0.4 School Grant - (Enrol > 1000)	2	1.00000	2	2	1.00000	2	Recommended for 2 schools excluding zero enrollment schools @ Rs. 1.00 lakh per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			Total of Annual Grant (up to Highest Class X			29.25			28.75	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			or XII)							
		Total of Composite School Grant					155.8		155.3	
	Library Grants	##	Library Grant (upto Highest Class VIII)							
		#	Upper Primary Schools	151	0.13000	19.63	151	0.13000	19.63	Recommended for 151 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year.
		120.01	Primary Schools	196	0.05000	9.8	196	0.05000	9.8	Recommended for 196 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year.
			Total of Library Grant (upto Highest Class VIII)			29.43			29.43	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component	## #	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Library Grant (upto Highest Class XII)							
		121.0.1	Secondary Schools (Upto Class X)	25	0.15000	3.75	25	0.15000	3.75	Recommended for 25 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.
		121.0.2	Senior Secondary School (Upto Class XII)	25	0.20000	5	25	0.20000	5	Recommended for 25 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.
			Total of Library Grant (upto Highest Class XII)			8.75			8.75	
			Total of Library Grants			38.18			38.18	
	Rastriya Aavishkar Abhiyan	## #	Rashtriya Aavishkar Abhiyaan (Elementary)							
		124.0.2	Quiz Competition	17290	0.00073	12.622	17290	0.00073	12.6217	Recommended for organizing quiz competition as proposed.

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		124.0.3	Exposure visit outside State	4753	0.02000	95.06	900	0.02000	18	Recommended for 500 students of DnH,200 from Daman and 200 from of Diu (Total 900 students) to Science city,statue of Unity Nehru Planetarium, Mumbai and Visit to the reputed educational institutes of Science & Technology at Ahmedabad /Mumbai to enhance their knowledge and understanding abilities through observation methods. Detailed project report to be compiled.	
		124.0.4	Science Kit	10	0.10000	1	10	0.09751	0.9751	Recommended for purchase of Science kit Timely procurement to be ensured.	
		124.0.5	Excursion Trip for Students within State	22686	0.00200	45.372	11343	0.00200	22.686	The objective is to provide students a firsthand experience through direct observation Recommended for 50% of students @Rs200/student Students can be asked to prepare detailed observation report on the placesvisited	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		124.0.6	Maths Kit	10	0.10000	1	10	0.01776	0.1776	Recommended for procurement of Math kit from NCERT. Timely procurement to be ensured.
		124.0.9	Formation of Science / Maths Clubs	35	0.10000	3.5	35	0.05000	1.75	Recommended for establishing Math/Science club and conducting various activities in schools I/T need to prepare a calendar for the same.
		124.0.58	Maths Mela	1	1.00000	1	1	1.00000	1	Recommended for organizing MATH Mela during maths week to create interest in mathematics and to understand its uses in daily life. During the organization of Maths Mela following activities are also planned to organize. <ul style="list-style-type: none"> o Science-Maths Quiz. o Poster making on "Indian Scientists and Mathematicians".
			Total of Rashtriya Aavishkar Abhiyaan (Elementary)			159.55			57.21	
		##	Rashtriya Aaviskaar Abhiyan (Secondary)							
		125.0.1	Science Exhibition / Book Fair	3	2.00000	6	3	1.00000	3	Recommended for organizing Science Fair in 3 districts. Best exhibits to be uploaded in the portal.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		125.0.2	Quiz Competition	1	2.00000	2	1	2.00000	2	Recommended as proposed for conducting quiz competition at secondary level.
		125.0.3	Study Trip for Students to Higher Institutions (Within States)	11516	0.00204	23.493	5758	0.00204	11.74632	Recommended for 50% of students @Rs200/student.
		125.0.4	Exposure visit outside State	2752	0.02000	55.04	2752	0.02000	55.04	Recommended for 2752(20% of total students) students exposure visit to Pune, Ahemadabad for exchange of ideas, developing critical thinking etc.Students may be asked to make detailed project report.
		125.0.5	Maths Kit	11	0.10000	1.1	11	0.10000	1.1	Recommended for purchase of Math kit Timely procurement to be ensured
		125.0.6	Science Kit	11	0.10000	1.1	11	0.10000	1.1	Recommended for purchase of Science kit Timely procurement to be ensured
		125.0.7	Tinkering Lab	4	12.00000	48	4	10.00000	40	Recommended for establishing Tinkering LAB @Rs10lakh /lab for providing hands on learning.
		125.0.8	Formation of Science / Maths Clubs	23	0.10000	2.3	23	0.10000	2.3	Recommended for establishing Sc/Math club and conducting various activities which would

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										generate interest in Maths and foster exchange of ideas among students.
		125.0.22	Maths Mela during Mathematics Week	2	1.00000	2	2	1.00000	2	Recommended organizing MATH Mela during Math week as proposed. The theme is Science & Mathematics in everyday life UT proposes to give Award to five best exhibit and certificates to all the participants
			Total of Rashtriya Aavishkar Abhiyan (Secondary)			141.03			118.29	
			Total of Rastriya Aavishkar Abhiyan			300.59			175.5	
	ICT and Digital Initiatives	## #	Digital Hardware & Software (up to Highest Class VIII) - NR							
		127.0.1	Digital Hardware & Software (Type - I) (Elementary)	47	6.40000	300.8	24	6.40000	153.6	Out of Proposed 47 schools, 4 schools are primary only, hence not considered. 18 schools are already approved under smart classroom in year 2021-22, one schools is having ICT as per UDISE, hence not considered. Eligible 24 schools have

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
										been recommended for establishing ICT labs @ unit cost of Rs. 6.4 lakh per school as per norms	
		127.0.2	Smart Classroom (Type - II) (Elementary)	76	2.40000	182.4	37	2.40000	88.8	Out of Proposed 76 schools, 1 schools is not having UDISE code and 27 schools are Primary only, hence not considered. 11 schools are already approved under new ICT labs in schools, hence not considered again in smart classroom list. 24 schools previously approved under ICT and 13 new schools has been considered for smart classroom Hence 37 schools is being recommended for establishing the smart classroom at unit cost of Rs. 2.4 lakh as per norms.	
			Total of Digital Hardware & Software (up to Highest Class VIII) - NR			483.2			242.4		
		## #	Recurring Components (Digital Hardware & Software								

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			upto Highest Class VIII)							
		128.0.1	Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	47	2.40000	112.8	24	1.20000	28.8	Recurring cost for 24 new proposed schools is recommended for 6 months
		128.0.2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	43	2.40000	103.2	43	2.40000	103.2	43 functional schools are functional as per PRABANDH portal, hence recurring cost is recommended at unit cost of Rs. 2.4 lakh per school as per norms.
		128.0.3	Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	76	0.38000	28.88	37	0.19000	7.03	Recurring cost is recommended for new 37 smart classroom for 6 months at unit cost of Rs. 0.19 lakh as per norms.
		128.0.4	Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	59	0.38000	22.42	59	0.19000	11.21	Progress: 59 smart classroom approved in 2021-22 are not functional as per PRABANDH Portal. Recurring cost is being recommended for 6 months at unit cost of Rs. 0.19 lakh as per norms
			Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			267.3			150.24	
		##	Digital Hardware & Software (upto							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Highest Class XII) - NR							
		129.0.1	Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	8	6.40000	51.2	1	6.40000	6.4	out of proposed 8 schools 7 schools are already approved under ICT lab , hence not consider Eligible 1 schools is being recommended at unit cost of Rs 6.4 lakh as per norms.
		129.0.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	14	2.40000	33.6	14	2.40000	33.6	11 schools schools are previously approved under ICT and 3 are new schools. 14 eligible schools are being recommended for establishing smart classroom at unit cost of Rs. 2.4 lakh per school, as per the norms
			Total of Digital Hardware & Software (upto Highest Class XII) - NR			84.8			40	
		## #	Recurring Components (Digital Hardware & Software upto Highest Class XII)							
		130.0.1	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	8	2.40000	19.2	1	1.20000	1.2	Recurring cost for new proposed schools is being recommended for 6 months at unit cost of Rs. 1.2 lakh as per norms.



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		130.0.2	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	13	2.40000	31.2	13	2.40000	31.2	Recurring cost is recommended for functional 13 schools at unit cost of Rs. 2.4 lakh.
		130.0.3	Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	25	0.38000	9.5	25	0.19000	4.75	Recurring cost for existing smart classroom is being recommended for 6 months at unit cost of Rs. 0.19 lakh per school as per norms.
		130.0.4	Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	14	0.38000	5.32	14	0.19000	2.66	Recurring cost for new smart classroom is being recommended for 6 months at unit cost of Rs. 0.19 lakh per school as per norms.
			Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			65.22			39.81	
			Total of ICT and Digital Initiatives			900.52			472.45	
	Early Childhood Care and Education (ECCE)	## #	Pre-Primary (Non- Recurring)							
		133.0.1	Child Friendly Furniture	120	0.71375	85.65	60	0.71380	42.828	Recommended for child friendly furniture to be given in 50% of the proposed schools on pilot basis, as per the approval given by PAB
			Total of Pre- Primary (Non- Recurring)			85.65			42.83	
		## #	Pre-Primary (Recurring)							



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		134.0.4	TLM for Children	4736	0.00500	23.68	3384	0.00500	16.92	Recommended for 3384 pre primary children as per the enrollment shown in UDISE 2020
		134.0.9	Support at Pre-Primary Level (New)	120	2.05191	246.229	60	2.00000	120	Recommended activities for recurring support to be given in 50% of the proposed schools on pilot basis, as per the approval given by PAB
		134.0.16	Support to Pre-Primary (Existing)	80	2.02361	161.889	77	1.36800	105.336	Recommended for setting up of activity based learning resources, curriculum development and activity books for pre primary children and other support to strengthen ECCE.
			Total of Pre-Primary (Recurring)			431.8			242.26	
			Total of Early Childhood Care and Education (ECCE)			517.45			285.08	
	Academic support through BRC/URC/CRC	##	Provision for BRCs/URCs							
		135.0.1	Financial Support for 1 Accountant-cum-support staff	9	2.52000	22.68	9	2.46000	22.14	Recommended financial support, as per norms for in-position Accountant-cum-support staff.
		135.0.2	Financial Support for 1 Data Entry Operator in position	4	2.52000	10.08	4	2.16000	8.64	Recommended financial support, as per norms for in-position Data Entry Operators.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			135.0.3	Financial Support for 1 MIS Coordinator in position	4	3.12000	12.48	4	2.61300	10.452	Recommended financial support, as per norms for in-position MIS Coordinators.
			135.0.4	Financial Support for 2 Resource Persons for CWSN	12	3.76800	45.216	8	3.09400	24.752	Recommended financial support, as per norms for CWSN RPs.
			135.0.5	Financial Support for 6 Resource Persons at BRC	24	3.76800	90.432	24	3.76714	90.41136	Recommended financial support, as per the norms for in-position resource persons.
			135.0.7	TLE/TLM Grant	4	0.10000	0.4	4	0.10000	0.4	Recommended as proposed
			135.0.8	Meeting, TA	4	0.30000	1.2	4	0.30000	1.2	Recommended as proposed
			135.0.9	Contingency Grant	4	0.50000	2	4	0.50000	2	Recommended as proposed
				Total of Provision for BRCs/URCs			184.49			160	
		##		Provisions for CRCs							
		#	137.0.3	TLM Grant	29	0.03000	0.87	29	0.03000	0.87	Recommended as proposed
			137.0.4	Meeting, TA	29	0.12000	3.48	29	0.12000	3.48	Recommended as proposed
			137.0.5	Contingency Grant	29	0.08759	2.54	29	0.08700	2.523	Recommended
			137.0.6	Financial Support for CRC Coordinator (one)	29	3.60000	104.4	29	3.60000	104.4	Recommended for in-position CRC.
			137.0.7	Mobility Support for CRC(Strengthening of CRC)	343	0.01000	3.43	343	0.01000	3.43	Recommended @ Rs. 1000 per school for 343 elementary schools.
				Total of Provisions for CRCs			114.72			114.7	

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		Total of Academic support through BRC/URC/CRC					299.21			274.7	
		Total for Quality Interventions					3248.27			2274.70	
Sports & Physical Education	Sports & Physical Education	##		Sports & Physical Education (upto Highest Class XII)							
			122.01	Sports & Physical Education (Secondary)	25	0.25000	6.25	25	0.25000	6.25	Recommended for 25 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
			122.02	Sports & Physical Education (Sr. Secondary)	25	0.25000	6.25	25	0.25000	6.25	Recommended for 25 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
				Total of Sports & Physical Education (upto Highest Class XII)			12.5			12.5	
		##		Sports & Physical Education (upto Highest Class VIII)							
		123.01	Sports & Physical Education (Primary Schools)	196	0.05000	9.8	196	0.05000	9.8	Recommended for 196 schools. State may ensure timely release of funds for procurement of sports equipments in the school. state to prioritize and	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										consider schools not covered last year.
		123.0.2	Sports & Physical Education (Upper Primary Schools)	151	0.10000	15.1	151	0.10000	15.1	Recommended for 151 schools. State may ensure timely release of funds for procurement of sports equipments in the school. state to prioritize and consider schools not covered last year.
			Total of Sports & Physical Education (upto Highest Class VIII)			24.9			24.9	
			Total of Sports & Physical Education			37.4			37.4	
			Total for Sports & Physical Education			37.40			37.40	
Monitoring of the Scheme	Monitoring Information System (MIS)	## #	Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)							
		127.1.13	Vidya Samiksha Kendra (Non-Recurring)	1	0.00001	0.00001	1	170.00	170	Recommended for Call Management Solution, IT Infrastructure, State MIS Dashboard Application, Mobile App and development APIs for integration of all other application & maintenance etc.
			Total of Vidhya Samiksha Kendra			0			170	

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Non-Recurring) (EE/SE/TE)							
		## #	Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)							
		129. 1.14	Vidya Samiksha Kendra (Recurring)	1	0.0000 1	0.00001	1	30.00000	30	Recommended for Operational Expenses of VSK,etc.
			Total of Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)			0			30	
		## #	Monitoring of the Scheme							
		219. 0.2	Child Tracking System	0	0.0000 0	0	88364	0.00003	2.65092	
			Management Information System (Udise +)	120375	0.0000 2	2.4075	88364	0.00002	1.76728	Recommended Rs. 2 per student based on UDISE + enrolment in Pre- Primary to XII in Government and Aided Schools as per norms
			Total of Monitoring of the Scheme			2.41			4.42	
			Total of Monitoring Information System (MIS)			2.41			204.42	
			Total for Monitoring of the Scheme			2.41			204.42	
Teacher Education	Program & Activities including Faculty Developmen t of Teacher Educators	## #	Program & Activities including Faculty Development of Teacher Educators							
		144. 0.1	Program & Activities (DIET)	3	9.8966 7	29.69	1	10.00000	10	Recommended as proposed for only DIET in the UT. This fund will also be

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										utilized for development of local specific contents/resources as per the State Curriculum Frameworks (SCFs).
		144.0.2	Specific projects for Research activities (DIET)	1	10.00000	10	1	5.00000	5	Recommended for DIET. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. UT is requested to share with MoE the findings of these studies conducted.
			Total of Program & Activities including Faculty Development of Teacher Educators			39.69			15	
			Total of Program & Activities including Faculty Development of Teacher Educators			39.69			15	
	Assessment Cell (SCERT)	##	Assessment Cell							
		#								
		145.0.1	SCERT	1	30.00000	30	1	20.00000	20	Recommended for Assessment cell in DIET as UT do not have 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

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										collection & analysis, report generation, etc. NOTE: This amount is not to be utilized for hiring of staff and salary support.
			Total of Assessment Cell			30			20	
			Total of Assessment Cell (SCERT)			30			20	
	Financial Support for Teacher Educators (TEIs)	## #	Financial Support for Salary in TEIs (Academic Posts)							
		147.01	DIETs	12	6.30000	75.6	12	3.60000	43.2	As per PAB decision, 6 months Financial support for 12 Contractual posts (Principal-1; Sr. Lecturer-3 and Lecturer-8) of Teacher Educators is recommended for post created and filled after 2012. Central support for salary of Teacher Educators is restricted to 60% of the total filled up posts.
			Total of Financial Support for Salary in TEIs (Academic Posts)			75.6			43.2	
			Total of Financial Support for Teacher Educators (TEIs)			75.6			43.2	
	Training of Teacher	## #	Training for Teacher Educators							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Educators	149.02	DIETs	17	0.10000	1.7	8	0.02500	0.2	Recommended Rs 0.2 lakh as appraised for capacity building and professional development programmes for 8 in-position Teachers Educators/faculties in the DIET for 5 days @ Rs.500 per person per day.
			Total of Training for Teacher Educators			1.7			0.2	
				Total of Training of Teacher Educators			1.7			0.2
	DIKSHA (National Teacher Portal)	##	DIKSHA (National Teacher Portal)							
			151.01	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	1	10,00000	10	1	6.00000	6

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		151.0.2	Development of Digital Content	1	10,000.00	10	1	6,00,000	6	Recommended Rs 6 Lakh for the Development of Digital Contents that includes Audio and Video resources in Education, Video creation tools, Animation resources, subject specific tools, evaluation of e contents, Content pedagogy and technology integration and cyber safety & security and any other activities as relevant for the wider benefit of all the stakeholders.
			Total of DIKSHA (National Teacher Portal)			20			12	
			Total of DIKSHA (National Teacher Portal)			20			12	
	Annual Grant for TEIs	## #	Annual Grant for TEIs							
		152.0.2	DIETs	1	20,000.00	20	1	20,00,000	20	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, stationary.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										office expenses, etc.
			Total of Annual Grant for TEIs			20			20	
			Total of Annual Grant for TEIs			20			20	
			Total for Teacher Education			186.99			110.40	
Financial Support for Teachers	Financial Support for Teachers (HMs/Teachers)	## #	Financial Support for Salary (Elementary)							
		154.010	Financial Support for Teacher Salary (Elementary)	3	994.28800	2982.864	1	2982.86400	2982.864	With reference to the PAB-2021-22 Minutes the outlay was Rs. 3009.38 lakh. The UT is 100% funded (Non legislation UT) by the Central Government. The UT has proposed Rs. 2982.864 lakhs in the current financial year 2022-23. The PAB may consider proposed amount Rs. 2982.864 lakhs for the financial year 2022-23.
			Total of Financial Support for Salary (Elementary)			2982.86			2982.86	
		## #	Financial Support for Teachers (Secondary)							

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			157.08	Financial Support for Teacher Salary (Secondary)	11	3.24000	35.64	1	35.64000	35.64	With reference to the PAB-2021-22 Minutes the outlay was Rs. 35.64 lakh. The UT is 100% funded (Non legislation UT) by the Central Government. The UT has proposed Rs. 35.64 lakhs in the current financial year 2022-23. The PAB may consider proposed amount Rs. 35.64 lakhs for the financial year 2022-23.
				Total of Financial Support for Teachers (Secondary)			35.64			35.64	
				Total of Financial Support for Teachers (HMs/Teachers)			3018.5			3018.5	
				Total for Financial Support for Teachers			3018.50			3018.50	
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	## #		KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)							
			166.01	Food/Lodging per child per month	50	0.22000	11	50	0.22000	11	Recommended @Rs.2000/- per girl per month for 11 months as proposed for existing & functional 01 KGBV (capacity - 50 seats)
			166.02	Stipend per girl per month	50	0.03000	1.5	50	0.02400	1.2	Recommended @Rs.200/- per girl per month for existing enrolled 50 girls as proposed in existing



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										functional 01 KGBV (Targeted capacity 50 seats)
			166.0.3 Supplementary TLM, Stationery and other educational material	50	0.03000	1.5	50	0.01000	0.5	Recommended @Rs.1000/- per girl) per annum for existing enrolled 50 girls as proposed in existing functional 01 KGBV (Targeted capacity 50 seats)
			166.0.4 1 Warden	1	3.00000	3	1	3.00000	3	Recommended @Rs.25000/- per month for existing posted 01 warden in existing & functional 01 KGBV as proposed. (capacity - 50 seats)
			166.0.6 4-5 Full Time Teachers	2	2.40000	4.8	2	2.40000	4.8	Recommended @Rs.20000/- per month per full time teacher for existing posted 02 Full time teachers as proposed in existing & functional 01 KGBV. (capacity - 50 seats)
			166.0.8 3 Part Time Teachers	3	1.21000	3.63	3	1.21000	3.63	Not posted any part time teachers in functional KGBV (status as per Prabandh). State is advised to hire part time teachers and report to the ministry. Recommended as proposed.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		166.0.10	2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	2	1.20000	2.4	2	1.20000	2.4	Recommended @Rs.10000/- per month per staff for 02 support staff as proposed for existing 01 KGBV. (capacity - 50 seats)
		166.0.11	1 Head Cook	1	1.44000	1.44	1	1.44000	1.44	Post of Head Cook in vacant in the functional KGBV (status as per Prabandh). Head cook is essential for the proper functioning of the KGBV and hence recommended @ 12000/- per month with the condition that state should hire head cook on a priority basis and report to the Ministry.
		166.0.12	2 Assistant Cook	2	0.96000	1.92	1	0.96000	0.96	Recommended @Rs.8000/- per month for exiting posted 01 assistant cook in existing & functional 01 KGBV. (capacity - 50 seats)
		166.0.13	Specific skill training per girl	50	0.02000	1	50	0.01000	0.5	Recommended @Rs.1000/- per girl per annum for existing enrolled 50 girls as proposed in existing functional 01 KGBV (Targeted capacity 50 seats)

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			166.014 Electricity / Water Charges	50	0.02000	1	1	1.00000	1	Recommended @Rs.1.00 lakh per KGBV per annum for existing functional 01 KGBV (Targeted capacity 50 seats)
			166.015 Medical care / Contingencies	50	0.02000	1	50	0.01250	0.625	Recommended @Rs.1250/- per girl per annum for existing enrolled 50 girls as proposed in existing functional 01 KGBV (Targeted capacity 50 seats)
			166.016 Maintenance	50	0.02000	1	1	1.00000	1	Recommended @Rs.1.00 lakh per KGBV per annum for existing functional 01 KGBV (Targeted capacity 50 seats)
			166.017 Miscellaneous	50	0.02000	1	1	1.00000	1	Recommended @Rs.1.00 lakh per KGBV per annum for existing functional 01 KGBV (Targeted capacity 50 seats)
			166.018 Preparatory Camps	1	1.00000	1	1	0.10000	0.1	Recommended @Rs.10000/- per KGBV per annum for existing functional 01 KGBV (Targeted capacity 50 seats)

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			166.0.19	P.T.A.	50	0.0100 0	0.5	1	0.10000	0.1	Recommended @Rs.10000/- per KGBV per annum for existing functional 01 KGBV (Targeted capacity 50 seats)
			166.0.21	Capacity Building	1	0.1000 0	0.1	1	0.10000	0.1	Recommended @Rs.10000/- per KGBV per annum for existing functional 01 KGBV (Targeted capacity 50 seats)
			166.0.22	Physical / Self Defence	1	0.2000 0	0.2	1	0.15000	0.15	Recommended @Rs.15000/- per KGBV per annum for existing functional 01 KGBV (Targeted capacity 50 seats)
				Total of KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)			37.99			33.5	
		## #		KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)							
			178.0.1	Food/Lodging per child per month	100	0.2200 0	22	100	0.22000	22	Recommended @Rs.2000/- per girl per month for 11 months as proposed for 100 girls in existing and functional 01 KGBV
			178.0.2	Stipend per girl per month	100	0.0050 0	0.5	100	0.00500	0.5	Recommended @Rs.500/- per girl as proposed for

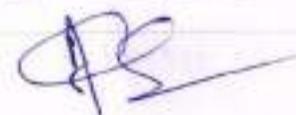


PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										100 girls.
			178.0.3 Supplementary TLM, Stationery and other educational material	100	0.00500	0.5	100	0.00500	0.5	Recommended @Rs.500/- per girl as proposed for 100 girls.
			178.0.4 Examination Fee	100	0.00500	0.5	25	0.00500	0.125	Recommended @Rs.500/- per girl for appx. 25 girls (class X) in existing and functional 01 KGBV
			178.0.5 1 Warden	1	1.44000	1.44	1	1.44000	1.44	Recommended @Rs.12000/- per month for existing posted 01 warden in existing functional 01 KGBV as proposed
			178.0.6 3 Part time teachers	3	1.21000	3.63	3	1.20000	3.6	3 Part time teachers for additional academic support for girls is recommended for 10 months @12000/- per month
			178.0.7 1 Chowkidar	1	1.20000	1.2	1	1.20000	1.2	Recommended @Rs.10000/- per month for existing posted 01 chowkidar in existing functional 01 KGBV as proposed. (capacity - 100 seats)
			178.0.8 1 Head Cook	1	1.44000	1.44	1	1.44000	1.44	Recommended @Rs.12000/- per month for existing posted 01 head cook in existing functional 01 KGBV as proposed.

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		178.0.9	2 Assistant Cook	2	0.96000	1.92	1	0.96000	0.96	Recommended @Rs.8000/- per month for existing posted 01 assistant cook in existing functional 01 KGBV.
		178.0.11	Specific skill training per girl	100	0.00300	0.3	100	0.00300	0.3	Recommended @Rs.300/- per girl as proposed for 100 girls.
		178.0.12	Electricity / Water Charges	100	0.01000	1	1	1.01000	1.01	Recommended @Rs.1.00 lakh per annum for existing and functional 01 KGBV as proposed. (Targeted capacity - 100 seats)
		178.0.13	Medical care / Contingencies	100	0.01000	1	100	0.01000	1	Recommended @Rs.1000/- per girl as proposed for existing enrolled 100 girls.
		178.0.14	Maintenance	100	0.00700	0.7	1	0.70000	0.7	Recommended @Rs.70000/- per annum for existing and functional 01 KGBV as proposed. (Targeted capacity - 100 seats)
		178.0.15	Miscellaneous	100	0.00400	0.4	1	0.40000	0.4	Recommended @Rs.40000/- per annum for existing and functional 01 KGBV as proposed. (Targeted capacity - 100 seats)
		178.0.16	Preparatory Camps	1	0.25000	0.25	1	0.10000	0.1	Recommended as proposed
		178.0.17	P.T.A.	100	0.00200	0.2	1	0.10000	0.1	Recommended @Rs.10000/- for existing

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										and functional 01 KGBV (Targeted capacity - 100 seats)
		178.0.19	Capacity Building	100	0.00250	0.25	1	0.10000	0.1	Capacity building is recommended @ Rs. 10000/- for one KGBV
			Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			37.23			35.48	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			75.22			68.98	
	Rani Laxmibai Atma Raksha Prashikshan	## #	Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)							
		183.0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	48	0.15000	7.2	48	0.15000	7.2	Recommended Rs7.20 lakh for48 schools as per UDISE data @ Rs 5000 for three monthsas per norms
			Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)			7.2			7.2	
		## #	Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)							
		184.0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	150	0.15000	22.5	150	0.15000	22.5	Recommended Rs 22.50 lakh for152 schools as per UDISE data @ Rs 5000 for three monthsas per norms

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY				
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
				Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			22.5			22.5		
				Total of Rani Laxmibai Atma Raksha Prashikshan			29.7			29.7		
	Special Projects for Equity	##	#	Special Projects for Equity - (NR) (Secondary)								
		185.	0.1	Sanitary pad Vending & incinerator machines	1	0.80000	0.8	1	0.30000	0.3	Recommended Rs 30000 for sanitary pad vending machine . UT is advised to procure machine through GeM portal UT is advised to converge with Swachh Bharat Mission (G) Phase-II which has been contributing to the agenda of Menstrual Hygiene Management.	
				Total of Special Projects for Equity - (NR) (Secondary)			0.8			0.3		
		##	#	Special Projects for Equity - Recurring (Secondary)								
		186.	0.15	Special Enrolment Drive	1	4.33500	4.335	1	4.30000	4.3	Recommended Rs 4.30 lakh for enrolment drive in all 3 districts zone wise.	
				Total of Special Projects for Equity - Recurring			4.34			4.3		



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Secondary)							
		## #	Special Projects for Equity - Recurring (Elementary)							
		188.0.31	Adolescent Programme for Girls	9988	0.00200	19.976	9988	0.00200	19.976	Recommended Rs 19.97lakh for 9988 girls for Ma- Beti samelan.
			Total of Special Projects for Equity - Recurring (Elementary)			19.98			19.98	
		## #	Project- Girls Empowerment (Secondary)							
		190.0.1	Adolescent Programme for Girls Students	9751	0.00200	19.502	9751	0.00200	19.502	Recommended Rs 19.50lakh for 9751 for Ma- Beti samelan.
		190.0.2	Career Guidance Programme for Girls	1347	0.00200	2.694	1347	0.00200	2.694	Recommended Rs 2.69 for career Guidance counselling
		190.0.38	Beti Shiksha - Beti Suraksha	3	8.23767	24.713	3	8.20000	24.6	Recommended Rs 24.60 lakh for various activities such as life skill, remedial coaching, Learnings centers etc
			Total of Project- Girls Empowerment (Secondary)			46.91			46.8	
			Total of Special Projects for Equity			72.02			71.37	
			Total for Gender & Equity			176.94			170.05	
Inclusive Education	Provision for Children with Special	## #	Student Oriented Components (Upto Highest Class - VIII)							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
	Needs (CWSN)		(District Level) (Recurring)								
		198.0.2	Sports & Exposure Visit	3	0.40000	1.2	3	0.40000	1.2	Recommended as proposed for 3 districts @ Rs.40000/- per district	
		198.0.4	Orientation of Principals, Educational administrators, parents / guardians etc.	3	0.30000	0.9	3	0.30000	0.9	Recommended as proposed for 3 districts @ Rs.30000/- per district	
			Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			2.1			2.1		
		##		Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)							
		199.0.4	Assistive Devices, Equipments and TLM	124	0.01750	2.17	124	0.01750	2.17	Recommended as proposed for 124 CwSN	
			Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			2.17			2.17		
		##		Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)							

PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		200.0.4	Transport Allowance	529	0.02000	10.58	529	0.02000	10.58	Recommended as proposed for 529 CwSN of severe category @ Rs.2000/- for the period of 10 months
		200.0.5	Home Based Education	48	0.02500	1.2	48	0.02500	1.2	Recommended as proposed for 48 CwSN receiving HBE
		200.0.7	Providing Aids & Appliances	53	0.03500	1.855	53	0.03500	1.855	Recommended as proposed
			Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			13.64			13.64	
		##	Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
		201.0.1	Stipend for Girls	210	0.02000	4.2	210	0.02000	4.2	Recommended for 210 girls with special needs. The physical number 51 is considered as per the data received from UDISE
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			4.2			4.2	
		##	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
		202.0.4	Orientation of Principals, Educational administrators, parents	3	0.30000	0.9	3	0.30000	0.9	Recommended as proposed for 3 districts @ Rs.30000/ per district



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			/ guardians etc.							
			Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			0.9			0.9	
		## #	Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)							
		203.0.4	Assistive Devices, Equipments and TLM	49	0.01500	0.735	49	0.01500	0.735	Recommended as proposed
		203.0.5	Environment Building programme	3	0.10000	0.3	3	0.10000	0.3	Recommended as proposed
			Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			1.04			1.04	
		## #	Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)							
		204.0.4	Transport Allowance	227	0.01750	3.972	227	0.01750	3.9725	Recommended as proposed for 227 children with special needs @ Rs.1750 for the period of 10 months
		204.0.6	Braille Stationary Material (Inc. Embossed Charts,	19	0.01000	0.19	19	0.01000	0.19	Recommended as proposed for 19 children with VI and Low Vision



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			globes etc)							
		204.0.7	Providing Aids & Appliances	45	0.03000	1.35	45	0.03000	1.35	Recommended as proposed
			Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			5.51			5.51	
		##	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		205.0.1	Stipend for Girls	105	0.02000	2.1	105	0.02000	2.1	Recommended for 105 girls with special needs.
			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			2.1			2.1	
		##	Identification & Assessment (up to Highest Class VIII)							
		206.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class - VII)	4	0.10000	0.4	4	0.10000	0.4	Recommended for 4 Blocks @ Rs.10000/- per block
			Total of Identification & Assessment (up to Highest Class VIII)			0.4			0.4	
		##	Identification & Assessment (Upto Highest Class - XII)							
		207.0.1	Identification and Assessment (Medical	3	0.10000	0.3	3	0.10000	0.3	Recommended for 3 Blocks @ Rs.10000/- per block.



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Assessment Camps) (Upto Highest Class XII)							
			Total of Identification & Assessment (Upto Highest Class - XII)			0.3			0.3	
		## #	Capacity Building of Special Educators (up to Highest Class VIII)							
		208. 0.1	In-service Training of Special Educators (Upto Highest Class VIII)	8	0.0250 0	0.2	8	0.02500	0.2	Recommended as proposed for 8 special educators
			Total of Capacity Building of Special Educators (up to Highest Class VIII)			0.2			0.2	
		## #	Capacity Building of Special Educators (up to Highest Class XII)							
		209. 0.1	In-service Training of Special Educators (Upto Highest Class XII)	7	0.0250 0	0.175	7	0.02500	0.175	Recommended as proposed
			Total of Capacity Building of Special Educators (up to Highest Class XII)			0.18			0.18	
		## #	Resource Support towards Salary (Upto Highest Class VIII)							



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Recurring)							
		210.0.1	Financial Support (Previous Spl. Educators)	8	3.12000	24.96	8	3.12000	24.96	Recommended as proposed for 8 special educators
			Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			24.96			24.96	
		##	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)							
		212.0.1	Equipments for Resource Rooms	2	2.00000	4	2	2.00000	4	Recommended as proposed
			Total of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)			4			4	
		##	Resource Support towards Salary (Upto Highest Class XII) (Recurring)							
		213.0.1	Financial Support (Previous Spl. Educators)	7	3.24000	22.68	7	3.24000	22.68	Recommended as proposed for 7 special educators
			Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			22.68			22.68	

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY				
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		Total of Provision for Children with Special Needs (CWSN)					84.37			84.37		
		Total for Inclusive Education					84.37			84.37		
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	##		Introduction of VE in schools - NR								
			214.0.1	Tools, Equipment & Furniture (New)	3	7.00000	21	3	5.00000	15	Recommended for 03 Govt. Schools with double sector	
				Total of Introduction of VE in schools - NR			21			15		
		##		Recurring Support VE - New								
			215.0.1	Financial Support for Vocational Teacher/Trainer (New)	34	2.92635	99.4959	6	1.20000	7.2	Recommended support for 6 trainers to be recruited in 3 schools.	
			215.0.2	Financial Support for Resource Persons (New)	34	0.62500	21.25	3	0.62500	1.875	Recommended for providing guest lectures in 3 schools.	
			215.0.3	Raw material Grant for new school per course (New)	17	1.12500	19.125	3	1.12500	3.375	Recommended for raw material in 3 schools.	
			215.0.4	Cost of providing Hands on Skill Training to Students (New)	17	0.60000	10.2	3	0.60000	1.8	Recommended for providing hands on skill training in 3 schools.	
			215.0.6	Office Expenses / Contingencies for New School (New)	17	0.50000	8.5	3	0.50000	1.5	Recommended for Office Expenses / Contingencies in 3 schools.	
			215.0.7	Induction training of Teachers VE - Teachers (10 Days)	34	0.05000	1.7	6	0.05000	0.3	Recommended for 10 days induction training of 6 trainers to be recruited in 3 schools.	
	215.0.8	Recurring Support to Hub and Spoke Model	7	1.20000	8.4	4	1.25000	5	Considered for 04 Hub schools where students of 04 spoke schools (1 with			



PARTICULARS				PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										each Hub) will be provided VE practical training.
			215.0.9 Transportation allowance for Children from Spoke to Hub School	1040	0.03000	31.2	160	0.03000	4.8	Recommended for 160 students of 4 spoke schools @ Rs.3000 per student for travelling to Hub school.
			Total of Recurring Support VE - New			199.87			25.85	
		##	Recurring Support VE - Existing							
			217.0.1 Financial Support for Vocational Teacher/Trainer (Existing)	46	2.94561	135.49806	46	2.24350	103.201	Recommended for support to 46 trainers (40 in position + 6 trainers to be recruited) in 24 schools.
			217.0.2 Financial Support for Resource Persons (Existing)	29	0.62500	18.125	24	0.11000	2.64	Recommended for guest lectures in 24 schools.
			217.0.3 Raw material grant for new school per course (Existing)	24	1.12500	27	24	0.18300	4.392	Recommended for raw material in 24 schools.
			217.0.4 Cost of providing Hands Training Students (Existing)	24	0.60000	14.4	24	0.56800	13.632	Recommended for providing hands on training in 24 schools.
			217.0.5 Assessment and Certification Cost (Existing)	1440	0.00500	7.2	1440	0.00500	7.2	Recommended for students of class 10th and 12th
			217.0.6 Office Expenses / Contingencies for School (Existing)	24	0.50000	12	24	0.50000	12	Recommended for Office Expenses / Contingencies in 24 schools.
			217.0.7 Induction training of VE - Teachers (10 Days) - (Existing)	6	0.05000	0.3	6	0.05000	0.3	Recommended for 10 days induction training of 6 trainers to be recruited
			217. In-service Training of	40	0.0500	2	40	0.02500	1	Recommended for 5 days in

PARTICULARS					PROPOSAL			FINAL APPROVED OUTLAY			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			0.8	VE - Teachers (5 - Days) - (Existing)		0					service of 40 in position trainers
				Total of Recurring Support VE - Existing			216.52			144.36	
				Total of Introduction of Vocational Education at Secondary and higher Secondary			437.39			185.22	
				Total for Vocational Education			437.39			185.22	
Program Management	Program Management	##	#	Program Management (MMER - E.E / S.E. / T.E.)							
			221.01	Program Management (MMER - E.E / S.E. / T.E.)	4	93.75250	375.01	1	342.38050	342.3805	Recommended 5% of the total outlay
				Total of Program Management (MMER - E.E / S.E. / T.E.)			375.01			342.38	
				Total of Program Management			375.01			342.38	
				Total for Program Management			375.01			342.38	
				Total			9428.67			7189.99	
Innovation Budget To Be Recommended (5%):		359.5 (Rs.in lakh)			Recommended Under Project Innovation			340.51 (Rs.in lakh)		Percentage:4.74 %	

SCHEME NAME	FINAL APPROVAL		
	NON RECURRING	RECURRING	TOTAL
Elementary Education	607.48	5427.58	6035.05
Secondary Education	143.98	900.56	1044.54
Teacher Education	0	110.4	110.4
Total	751.46	6438.53	7189.99

TEACHER EDUCATION	PROPOSAL			FINAL APPROVAL		
MAJOR COMPONENTS	NON RECURRING	RECURRING	TOTAL	NON RECURRING	RECURRING	TOTAL
BITEs	0.00	0.00	0.00	0	0	0
CTEs		0.00	0.00	0	0	0
DIETs	12.05	148.99	161.04	0	78.4	78.4
IASEs		0.00	0.00	0	0	0
SCERT	0.00	50.00	50.00	0	32	32
Total	12.05	198.99	198.99	0	110.4	110.4

FINAL APPROVAL	TOTAL
MAJOR COMPONENTS	
Access & Retention	218.37
RTE Entitlements	544.19
Quality Interventions	2274.7
Teacher Education	110.4
Financial Support for Teachers	3018.5
Gender & Equity	170.05
Inclusive Education	84.37
Vocational Education	185.22
Sports & Physical Education	37.4
Monitoring of the Scheme	204.42
Program Management	342.38
Total	7189.99

