

F.No. 1-5/2024-UT  
Government of India  
Ministry of Education  
(Department of School Education & Literacy)

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Shastri Bhawan, New Delhi,  
Dated: 10<sup>th</sup> April, 2024

**Subject: Minutes of the Meeting held on 19/01/2024 of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the UT of Andaman and Nicobar Islands -reg.**

A meeting of the PAB of Samagra Shiksha was held under the chairpersonship of Secretary (SE&L) on 19/01/2024, to consider the Annual Work Plan & Budget (AWP&B) 2024-25 in respect of UT of Andaman and Nicobar Islands.

2. Copy of the approved minutes of PAB meeting considering the AWP&B, 2024-25 under Samagra Shiksha for UT of Andaman and Nicobar Islands is enclosed for necessary action and information.

*Dr. Mukesh Sharma*  
10/4/2024

(Dr. Mukesh Sharma)  
Deputy Director (UT)

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti
6. Secretary, Ministry of Minority Affairs
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
8. Adviser (Education), Niti Aayog.
9. Director, NCERT
10. Vice Chancellor, NIEPA.

11. The Chairperson, NCTE, New Delhi.
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5<sup>th</sup> floor, Chanderlok Building, Janpath, New Delhi – 110001
14. PPS to Secretary, Department of School Education & Literacy
15. PS to AS(SS-II), Department of School Education & Literacy
16. PS to AS (DE), Department of School Education & Literacy
17. PS to JS(AE & SS-I), DoSEL, Department of School Education & Literacy
18. PS to JS (EE.I) DoSEL, Department of School Education & Literacy
19. PS to EA (SE&L), Department of School Education & Literacy
20. PS to JS (Cord & Media), Department of School Education & Literacy
21. PS to DDG (Statistics), Department of School Education & Literacy
22. Secretary (Education), UT of Andaman and Nicobar islands.
23. State Project Director (Samagra Shiksha), UT of Andaman and Nicobar Islands.

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. TSG, EdCIL.
4. NIC- with a request to upload minutes on Portal.

*Sharma*  
10/4/2024

(Dr. Mukesh Sharma)  
Deputy Director (UT)



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 19<sup>th</sup> January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the UT of Andaman & Nicobar.**

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## 1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the UT of Andaman & Nicobar was held on 19<sup>th</sup> January, 2024 at India Habitat Centre, New Delhi. The list of participants who attended the meeting is provided at *Annexure-I*.

### Section I: Discussion on Educational Indicators and Overall Progress

At the outset, Mr. Sanjay Kumar, Secretary (SE&L), extended a warm welcome to all participants attending the PAB meeting for the 2024-25 session. Thereafter, he invited Additional Secretary, Shri Vipin Kumar to deliver a presentation on the status of School Education and State/UT wise progress of the nine States/UTs (Andaman & Nicobar, Assam, Andhra Pradesh, Chandigarh, Chhattisgarh, Goa, Puducherry, Tamil Nadu and Tripura) under major interventions of Samagra Shiksha Scheme.

The following are the major action points that emerged from the discussion and deliberations upon the presentation:

- 1) Pendency in Civil Works:** With respect to the previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that these are committed liabilities which would become a liability for the state/UT after a point of time i.e., up to 5 years after the approval. Accordingly, States and UTs were urged to either come up with a concrete plan of action for completing the not started works within the time frame or surrender the not started work and come back with a fresh rationalized plan for the non-recurring works. Further, States/UTs were urged to ensure the completion of in-progress work in a time bound manner.

Furthermore, states and Union Territories were instructed to consistently update the status of non-recurring works on the PRABANDH portal to ensure accurate and up-to-date data reporting, thus avoiding any discrepancies.

- 2) Saturation of basic schooling facilities:** Under Samagra Shiksha, schools have been equipped with various facilities to ensure that all children, regardless of differences, have universal access to schooling. As decided in the 3<sup>rd</sup> Chief Secretaries Conference, the focus should be now on saturation of facilities such as **portable drinking water**, electricity, girls' and boys' toilets, sports facility, sports field, etc., by 31<sup>st</sup> March 2025. To ensure access to sports fields, it was proposed to conduct mapping at the panchayat level to determine how many schools have such access. Based on this mapping, provisions at the cluster level may be considered, where children can be organized into batches to visit the sports field.
- 3) Ensuring use of ICT in the classrooms:** It was observed that out of 143 approved ICT labs to the UT, 6 labs are not established yet. The benefits of digital education can be leveraged only when these pending ICT and smart classrooms are made

functional. Further, DIKSHA (Digital Infrastructure for School Education) is an important resource of QR coded textbooks and specialized e-Contents, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction. Priority must be given to completing the ICT and smart classrooms so that our children can utilize these resources. To further augment this effort, the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools.

- 4) **Skill Education:** Although, there is no pendency in the setting up of Skill Education laboratories in the UT of Andaman and Nicobar against the approval under Samagra Shiksha including the pre-Samagra Shiksha years. However, it was emphasized that the National Education Policy 2020 underscores the importance of skill education for all students, especially those in the secondary stage of schooling. Therefore, States and UTs were urged to reassess these previous approvals in light of the changing job roles and develop a list of proposed new roles that could be created in accordance with the requirements.
- 5) **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fees in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children identified through the PRABANDH portal and examination fees are also exempted for first timers. Many states are undertaking enrolment drives for identification and mainstreaming out of school children. In this context, it was pointed out that the basic role of the School Management Committees should be monitoring and supervision of this exercise on a regular basis and ensuring all students enrolled are coming to school and not dropping out. For the year of 2024-25, The Union Territory of Andaman & Nicobar has not put forth a proposal for financial support for Out of School Children (OoSC).
- 6) **Establishment of Vidya Samiksha Kendras (VSK):** The establishment of Vidya Samiksha Kendra (VSK) is underway both centrally and across the country to enhance monitoring of activities and learning outcomes. To gain a comprehensive understanding, states and Union Territories in the process of setting up VSKs were encouraged to visit the VSK in Gujarat and the Central Board of Secondary Education (CBSE). It was emphasized that the deadline for establishing the VSK is March 31, 2024. Regarding the status of Vidya Samiksha Kendra (VSK), the Union Territory of Andaman & Nicobar has reported that the establishment of VSK is currently in progress. The procurement of software/hardware has been completed, and civil work is currently underway.
- 7) **Inclusive Education (CwSN):** As per UDISE+ 2021-22, only 20% schools have Children with Special Needs (CwSN) and the percentage of children enrolled at national level is 0.85% only. State/UT were requested to make concentrated efforts

to ensure timely identification of CwSN and provision for requisite support service to ensure completion of schooling of all identified CwSN. Further, for Screening of disabilities (As per RPwD Act, 2016) for all students at school level, the use of PRASHAST app may be widely promoted by the States/UTs and it may also be ensured that the block level identification camps are conducted on time.

- 8) Strengthening of DIETs and SCERT:** States/UTs were informed that the Ministry is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence. The scheme is starting approximately with 125 DIETs in FY 2023-24. However, all existing vacancies in DIETs of Excellence to be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies of academic positions. Against the total sanctioned posts, UT of Andaman & Nicobar reported nil vacancy in DIET. However, there are 9 vacant positions in SIE. The UT has submitted a proposal for upgradation of SIE to SCERT which is under active consideration in the Ministry.
- 9) Display of photographs of teachers:** This is one of the priority areas of the 3<sup>rd</sup> Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. It was underlined that this is a continuous process and the photographs of teachers should be displayed in a public area in the school premises. Moreover, provision should be there in the schools where the photographs are displayed for changing the photographs in case of transfer or retirement of a teacher.
- 10) Importance of water conservation:** During the 3<sup>rd</sup> Chief Secretaries Conference, the importance of developing a tradition of Jal Utsav to create sensitivity about water was underlined by the Hon'ble Prime Minister. It was also suggested that students in groups can visit houses in a village/locality to sensitize the villagers on the importance of water conservation and collect the water from these houses for testing the quality. For this purpose, it needs to be ensured first of all that water conservation is a part of the curriculum and secondly schools have access to a water testing mechanism.
- 11) Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower underserved girls and first-generation learners among girls. Instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school. Accordingly, states and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all states and UTs shortly and states were requested to adhere to these guidelines.

- 12) UDISE+ 2022-23:** The UDISE for 2022-23 is in the process of being released and in the meantime the Ministry is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, a matter of concern was noted in that there seems to be a decrease in the number of seats available as a student goes up to a higher grade due to which seamless transfer has been affected. It was also informed that separate schools with grades up to 10 are utilizing a greater number of teachers. Moreover, retention rate for schools with grades up to 12 is 100% whereas there is a drop in the other types due to multiple school structure. To address many such issues, it was informed that a state/UT wise specific analysis based on the latest UDISE+ will be shared shortly by DDG Statistics. States and UTs were advised to share these data with senior officials to facilitate pertinent policy level decisions as per requirement.
- 13) Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in class 12. States and UTs were informed that the state of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus on improving the Gross Enrolment Ratio. Furthermore, there are also students who are not re-appearing in these exams and they could be the potential candidates for skill-based training and open schooling.
- 14) Addressing the issue of PTR for children with Special Needs:** As per Gazette notification S.O. 4586 (E) dated 21<sup>st</sup> September 2022, States/UTs are to abide by the recommended PTR for Special Educators. As per UDISE+ (2021-22), 20% schools have Children with Special Needs and the overall percentage at the national level is 0.85%. A suggestion was made for conducting a mapping exercise of the number of CwSN in each category and accordingly come up with an action plan for training the existing general teachers on special education through RCI approved Bridge Courses.
- 15) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction happening between the school and higher education. Under the PM SHRI scheme, an innovative initiative has been initiated wherein STEM teachers can link up with local NIIT, IIT and related higher education institutions for handholding. Similarly, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement. These are some unique initiatives that can be adapted by states and UTs in convergence with line departments/ministries.
- 16) Re-analysis of Budget under the three components (EE, SE & TE):** It was observed that the balances under the Elementary Education, Secondary Education and Teacher Education head needs to be looked into for all states and UTs. The

purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all states and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.

- 17) Social Audit:** It was clarified that the expenditure for conduct of Social Audit will be met from the MMMER funds (up to 0.5%) and in case flexibility is required in the budget limit proposed, states and UTs may write to the DoSEL for possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs. The Ministry will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.
- 18) Vidyanjali:** The Vidyanjali portal facilitates volunteers to interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets/material/equipment etc. States/UTs were urged to onboard their schools and boost the volunteer registration to avail the facilities provided under the program. Furthermore, States and Union Territories that have their own portals were also encouraged to integrate them with the national Vidyanjali portal.
- 19) Financial Support to manpower in Residential schools/Hostels** - States are running residential schools/ hostels particularly KGBVs/NSCBAV under Samagra Shiksha scheme. Financial support for staff salaries in these residential hostels/schools is provided under Samagra Shiksha. However, its important to note that the central share for salaries is capped. States have the flexibility to allocate additional funds for manpower support, over and above the approvals from the Project Approval Board (PAB), using their State Funds.
- 20)** Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.
- 21)** The salient seven core thematic areas of Mission LIFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by coordination Bureau.
- 22) Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and

textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.

**23) Saturation of and meaningful activities by Eco Clubs:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. Accordingly, it was suggested that States/UTs may endeavour to establish eco clubs across all schools in their respective jurisdictions and align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government.

## Section II: State/UT Specific Issues

**1) School size and single teacher schools:** Out of the total 342 schools in the UT, 3 schools are with zero enrolment, 199 schools are with less than 50 enrolment and 3 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 3.72%. UT needs to ensure rationalization of such schools and also ensure required number of teachers in all school, especially at the elementary level.

**2) Pendency in Infrastructure facilities:** There is a pendency in infrastructure facilities (since inception) in the UT, the details of which are summarised below; UT was urged to come up with a concrete plan of action for completing the yet to be started works within the time frame or for surrendering such works. Further, UT was asked to ensure that the works in-progress are completed on priority in this financial year.

| Particulars                 | Pre SAMAGRA SHIKSHA (From 2018-19) |         |               | Post SAMAGRA SHIKSHA (From 2018-19) |         |               |
|-----------------------------|------------------------------------|---------|---------------|-------------------------------------|---------|---------------|
|                             | Approved                           | Pending | Pendency in % | Approved                            | Pending | Pendency in % |
| <b>Additional classroom</b> | 295                                | 0       | 0             | 2                                   | 0       | 0             |
| <b>Boys Toilets</b>         | 91                                 | 0       | 0             | 0                                   | 0       | 0             |
| <b>Girls Toilets</b>        | 0                                  | 0       | 0             | 0                                   | 0       | 0             |
| <b>CwSN Toilets</b>         | 0                                  | 0       | 0             | 0                                   | 0       | 0             |
| <b>Integrated</b>           | 12                                 | 0       | 0             | 14                                  | 13      | 92.86         |

|                            |    |   |   |    |   |     |
|----------------------------|----|---|---|----|---|-----|
| <b>Science Lab</b>         |    |   |   |    |   |     |
| <b>ICT</b>                 | 59 | 0 | 0 | 84 | 6 | 7.1 |
| <b>Smart Classrooms</b>    |    |   |   | 0  | 0 | 0   |
| <b>Skill Education Lab</b> | 20 | 0 | 0 | 54 | 0 | 0   |

- 3) Vacancies in TEIs:** There is a vacancy of academic positions as per state sanctioned post in the SCERTs (37.5%) and DIETs (0%). Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen them. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30<sup>th</sup> June 2024.
- 4) SARTHAQ- NEP 2020 Implementation:** UT has updated the status of 45 tasks on the Google NEP 2020 tracker, the last update was done in September, 2023. States/UTs were also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 5) Implementation of Vidya Pravesh:** UT has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3<sup>rd</sup> CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module.
- 6) Display of photographs of teachers in schools:** UT has reported display of photographs of teachers in 411 government schools. As per the 3<sup>rd</sup> CS Conference to the address the issue of proxy teachers and teacher absenteeism, UT was urged to ensure that photographs of teachers are displayed and updated in all schools.
- 7) Status on Social Audit:** UT has reported that MoU for conduct of Social Audit is not applicable and selection of Master trainer has been done.

## Section III: Financial Estimation

### 2. Total Estimated Budget (2024-25)

The estimates for the AWP&B for 2024-25 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

| Head                     | Spill over     | Non-Recurring (Fresh) | Recurring * (Fresh) | Total Fresh (4+5) | Grand Total (Including Spill-Over) (2+5) |
|--------------------------|----------------|-----------------------|---------------------|-------------------|--|
| 1                        | 2              | 3                     | 4                   | 5                 | 6  |
| <b>Elementary</b>        | 1204.60        | 15.60                 | 4166.12             | 4181.72           | 5386.32                                  |
| <b>Secondary</b>         | 653.83         | 66.50                 | 1884.74             | 1951.24           | 2605.07                                  |
| <b>Teacher Education</b> | 842.95         | 0.00                  | 96.60               | 96.60             | 939.55                                   |
| <b>Total</b>             | <b>2701.38</b> | <b>82.10</b>          | <b>6147.46</b>      | <b>6229.56</b>    | <b>8930.94</b>                           |

\*Includes Programme Management (MMMER)

### Actual Releases by GOI during 2024-25

Against the above estimates, **Central Government shall provide to the State Government, Rs. 8484.17 lakh as its share (Rs. 5032.96 lakh for elementary, Rs. 2512.02 lakh for secondary & senior secondary and Rs. 939.19 lakh for Teacher Education).** UT will also be able to utilise their unspent balances as on 31<sup>st</sup> March, 2024 for the activities approved in 2023-24 including spill over.

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

| Component            | Elementary Education | Secondary Education | Teacher Education | Total          |
|----------------------|----------------------|---------------------|-------------------|----------------|
| <b>Recurring</b>     | 4166.12              | 1884.74             | 96.60             | 6147.46        |
| <b>Non-recurring</b> | 866.84               | 627.28              | 842.59            | 2336.71        |
| <b>Total</b>         | <b>5032.96</b>       | <b>2512.02</b>      | <b>939.19</b>     | <b>8484.17</b> |

**The Balance of the outlay (i.e., Rs. 2701.38 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. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 2254.61 lakh (Rs. 851.24 lakh for Elementary, Rs. 560.78 lakh for Secondary and Rs. 842.59 lakh under Teacher Education) keeping in view the total approvals and grants already released**

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

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

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) 2024-25. **The release of funds to the UT would be in the form of LOA 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 2024-25 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 UT 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 State Nodal Account only.**

3. **Spill Over:** An outlay of **Rs. 2701.38 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 2024-25. The detail is enclosed at ***Annexure II***.
4. **Surrender of activity:** There is no proposal submitted by UT for surrender of the activities against spill over.
5. **Costing Sheet:** The consolidated item-wise estimate for 2024-25 is at ***Annexure IV***. 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 Samagra Shiksha. 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.

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**LIST OF PARTICIPANTS**

- 1) Sh. Sanjay Kumar, Secretary (DoSE&L), Ministry of Education (MoE)
- 2) Sh. Vipin Kumar, Additional Secretary (SE&L), Ministry of Education
- 3) Sh. Anandrao Vishnu Patil, Additional Secretary (SE&L), Ministry of Education
- 4) Smt. Archana Sharma Awasthi, joint Secretary (SE&L), Ministry of Education
- 5) Smt. A. Srija, Economic Adviser (SE&L), Ministry of Education
- 6) Sh. Sanjog Kapoor, Joint Secretary (SE&L), Ministry of Education
- 7) Smt. Pallavi Sarkar, IAS, Secretary (Education), Andaman & Nicobar
- 8) Sh. Aditya Kumar Jha, DANICS, State Project Director, Andaman & Nicobar
- 9) Sh. Rahul Pachori, Director (SE&L), Ministry of Education
- 10) Smt. Preeti Meena, Director (SE&L), Ministry of Education
- 11) Shri Shobhit Gupta, Director Finance (SE&L), Ministry of Education
- 12) Smt. Sreekala Venugopal, Deputy Secretary (SE&L), Ministry of Education
- 13) Dr. Mukesh Sharma, Deputy Director (SE&L), Ministry of Education
- 14) Sh. Shri R K Singh, State Project Officer, Andaman & Nicobar
- 15) Sh. Shri T Samson, Project Officer, Andaman & Nicobar
- 16) Dr. Bency Joy, Research Analyst, Andaman & Nicobar
- 17) Sh. K S Pradeep, APO (IT), Andaman & Nicobar
- 18) Sh. Abdul Momin, (Coordinator for Andaman & Nicobar), Consultant (TSG), Samagra Shiksha, MoE
- 19) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE

## Annexure II

**Details of Spill Over (As on 31<sup>st</sup> March 2024)**

| Particulars  | Budget approved |           | Cumulative progress |           | Spill over |           |
|--|-----------------|-----------|---------------------|-----------|------------|-----------|
|  | Physical        | Financial | Physical            | Financial | Physical   | Financial |
| <b>Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>                           |                 |           |                     |           |            |           |
| BRC / URC  | 9               | 518.22    | 0                   | 0.00      | 9          | 518.22    |
| Furniture (Upto Class VIII)  | 512             | 56.32     | 512                 | 22.40     | 0          | 33.92     |
| <b>Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)</b> |                 |           |                     |           |            |           |
| Major Repair   | 1               | 23.40     | 0                   | 0.00      | 1          | 23.40     |
| <b>Strengthening of Existing Schools (IX - X) - NR</b>   |                 |           |                     |           |            |           |
| Computer Room  | 12              | 366.40    | 0                   | 299.06    | 12         | 67.34     |
| Library Room   | 5               | 109.60    | 0                   | 61.05     | 5          | 48.55     |
| Science Lab  | 13              | 412.50    | 0                   | 278.73    | 13         | 133.77    |
| Art/Craft Room   | 21              | 545.70    | 0                   | 455.45    | 21         | 90.25     |
| <b>Strengthening of Existing Schools (XI - XII) - NR</b>   |                 |           |                     |           |            |           |
| Physics Lab  | 1               | 36.50     | 0                   | 0.00      | 1          | 36.50     |
| Chemistry Lab  | 1               | 36.50     | 0                   | 0.00      | 1          | 36.50     |
| Biology Lab  | 1               | 36.50     | 0                   | 0.00      | 1          | 36.50     |
| Art / Craft Room   | 5               | 143.95    | 0                   | 111.61    | 5          | 32.34     |
| <b>Electrification in Schools (Elementary) - NR</b>  |                 |           |                     |           |            |           |
| Solar Panel  | 53              | 116.60    | 0                   | 0.00      | 53         | 116.60    |
| <b>Electrification in Schools (Secondary and Sr. Secondary) - NR</b>                               |                 |           |                     |           |            |           |
| Solar Panel  | 15              | 33.00     | 0                   | 0.00      | 15         | 33.00     |
| <b>Innovation Projects - (NR) (Elementary)</b>   |                 |           |                     |           |            |           |
| ICT Facility to BRCs   | 9               | 57.60     | 6                   | 44.76     | 3          | 12.84     |
| Teacher Resource Package (Primary)   | 1378            | 137.80    | 0                   | 0.00      | 1378       | 137.80    |
| <b>Project - Innovative Activities - (NR) - (State Specific) (Secondary &amp;</b>                  |                 |           |                     |           |            |           |

| Particulars  | Budget approved |           | Cumulative progress |           | Spill over |           |
|--|-----------------|-----------|---------------------|-----------|------------|-----------|
|  | Physical        | Financial | Physical            | Financial | Physical   | Financial |
| <b>Sr. Secondary)</b>  |                 |           |                     |           |            |           |
| Equipments for Resource Rooms  | 1               | 5.00      | 0                   | 0.00      | 1          | 5.00      |
| <b>ICT - Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b> |                 |           |                     |           |            |           |
| Digital Hardware & Software (Type - I) (Elementary)                          | 13              | 63.70     | 8                   | 32.65     | 5          | 31.05     |
| Digital Hardware   | 42              | 170.80    | 42                  | 167.26    | 0          | 3.54      |
| Operating System / Softwares   | 42              | 8.40      | 42                  | 8.40      | 0          | 0.00      |
| Furniture  | 42              | 8.40      | 42                  | 8.40      | 0          | 0.00      |
| <b>ICT - Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>   |                 |           |                     |           |            |           |
| Digital Hardware & Software (Type - I) (Elementary)                          | 3               | 17.30     | 2                   | 11.32     | 1          | 5.98      |
| Digital Hardware   | 26              | 344.45    | 26                  | 307.29    | 0          | 37.16     |
| Operating System / Softwares   | 26              | 5.20      | 26                  | 5.20      | 0          | 0.00      |
| Furniture  | 26              | 5.20      | 26                  | 5.20      | 0          | 0.00      |
| <b>Pre- Primary (Non-Recurring)</b>  |                 |           |                     |           |            |           |
| Child Friendly Furniture   | 281             | 86.10     | 0                   | 0.00      | 281        | 86.10     |
| BALA Features  | 281             | 28.10     | 121                 | 12.10     | 160        | 16.00     |
| Out Door Play Materials  | 281             | 156.50    | 116                 | 57.50     | 165        | 99.00     |
| <b>Special Projects for Equity - (NR) (Secondary)</b>                        |                 |           |                     |           |            |           |
| Incinerator Machines (Upto Class XII)  | 19              | 3.80      | 0                   | 0.00      | 19         | 3.80      |
| Sanitary pad Vending and incinerator machines                                | 13624           | 58.86     | 13624               | 56.56     | 0          | 2.30      |
| <b>Special Projects for Equity - (NR) (Elementary)</b>                       |                 |           |                     |           |            |           |
| Incinerator Machines (Elementary)  | 50              | 10.00     | 0                   | 0.00      | 50         | 10.00     |

| Particulars   | Budget approved |                | Cumulative progress |                | Spill over  |                |
|---|-----------------|----------------|---------------------|----------------|-------------|----------------|
|   | Physical        | Financial      | Physical            | Financial      | Physical    | Financial      |
| <b>Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b> |                 |                |                     |                |             |                |
| Equipments for Resource Rooms   | 9               | 18.00          | 7                   | 14.47          | 2           | 3.53           |
| <b>Introduction of VE in schools - NR</b>   |                 |                |                     |                |             |                |
| Tools, Equipment & Furniture (New)  | 48              | 179.92         | 0                   | 123.46         | 48          | 56.46          |
| <b>Addition of VE Course in Existing Schools - NR</b>                                     |                 |                |                     |                |             |                |
| Tools, Equipment & Furniture (Existing Schools)   | 17              | 47.69          | 15                  | 42.71          | 2           | 4.98           |
| <b>Vidya Samiksha Kendra (Non-Recurring) (EE/SE/TE)</b>                                   |                 |                |                     |                |             |                |
| Vidya Samiksha Kendra (Non-Recurring)   | 1               | 170.00         | 0                   | 34.00          | 1           | 136.00         |
| Center for Excellence (DIET)  |                 |                |                     |                | 1           | 842.59         |
| <b>Total Spill Over</b>   | <b>16868</b>    | <b>4018.01</b> | <b>14615</b>        | <b>2159.58</b> | <b>2253</b> | <b>2701.38</b> |

**NR Annexure**

**(i) Details of Existing Schools Approved for 2<sup>nd</sup> Sector under Skill Education**

| S. No | Name of District      | Name of Schools      | UDISE Code      | Sector 2  | Job Role   |
|-------|-----------------------|----------------------|-----------------|---|--|
| 1     | South Andaman         | GSSS Mohanpura       | 3501010472<br>5 | Beauty & Wellness                               | Assistant Beauty Therapist                               |
| 2     | South Andaman         | GSSS Tusnabad        | 3501020210<br>1 | Beauty & Wellness                               | Assistant Beauty Therapist                               |
| 3     | South Andaman         | GSS Dairy Farm       | 3501010410<br>1 | Tourism & Hospitality / Introduction to Tourism | Housekeeping Trainee/ Travel Agent/Tour Operator         |
| 4     | South Andaman         | GSS Delanipur        | 3501010430<br>1 | IT-ITeS   | Domestic Data Entry Operator                             |
| 5     | South Andaman         | GSSS Mannarghat      | 3501020020<br>1 | Tourism & Hospitality / Introduction to Tourism | Housekeeping Trainee/ Travel Agent/Tour Operator         |
| 6     | South Andaman         | GSS Namunaghar       | 3501020310<br>1 | Agriculture                                     | Solanaceous Crop Cultivator/Agriculture Extension worker |
| 7     | South Andaman         | GSSS Ranagachang     | 3501010140<br>2 | Agriculture                                     | Solanaceous Crop Cultivator/Agriculture Extension worker |
| 8     | North & Middle Andman | GSSS Pahalgaon       | 3503020100<br>1 | Beauty & Wellness                               | Assistant Beauty Therapist                               |
| 9     | North & Middle Andman | GSSS Kishori Nagar   | 3503030230<br>1 | Beauty & Wellness                               | Assistant Beauty Therapist                               |
| 10    | North & Middle Andman | GSS Pinaki Nagar(EM) | 3503010060<br>1 | Beauty & Wellness                               | Assistant Beauty Therapist                               |
| 11    | North & Middle Andman | GSS Keralapuram      | 3503030160<br>1 | Tourism & Hospitality / Introduction to Tourism | Housekeeping Trainee/ Travel Agent/Tour Operator         |
| 12    | North & Middle Andman | GSSS Karmatang -10   | 3503020060<br>6 | Tourism & Hospitality / Introduction to Tourism | Housekeeping Trainee/ Travel Agent/Tour Operator         |
| 13    | North & Middle Andman | GSS Mohanpur-5       | 3503020210<br>3 | Agriculture                                     | Solanaceous Crop Cultivator/Agriculture Extension worker |

|    |                       |                       |                 |                   |  |
|----|-----------------------|-----------------------|-----------------|-------------------|--|
| 14 | North & Middle Andman | GSS Paschim Sagar     | 3503030230<br>4 | Agriculture       | Solanaceous Crop Cultivator/Agriculture Extension worker |
| 15 | North & Middle Andman | GSS Paranagra         | 3503030240<br>1 | Beauty & Wellness | Assistant Beauty Therapist                               |
| 16 | North & Middle Andman | GSS Chainpur          | 3503020120<br>3 | Beauty & Wellness | Assistant Beauty Therapist                               |
| 17 | Nicobar               | GSSS Sawai            | 3502010140<br>1 | Beauty & Wellness | Assistant Beauty Therapist                               |
| 18 | Nicobar               | GSSS Kapanga          | 3502020250<br>1 | Beauty & Wellness | Assistant Beauty Therapist                               |
| 19 | Nicobar               | GSSS Bengali, Teressa | 3502020110<br>1 | Beauty & Wellness | Assistant Beauty Therapist                               |
| 20 | Nicobar               | GSSS Champin          | 3502020240<br>1 | Beauty & Wellness | Assistant Beauty Therapist                               |

**(ii) ICT NR List (Elementary)**

| State/UT                  | District  | Block              | School Name                       | UDISE code  |
|---------------------------|-----------|--------------------|-----------------------------------|-------------|
| Andaman & Nicobar Islands | ANDAMAN S | BRC- SOUTH ANDAMAN | GOVT MIDDLE SCHOOL STRAIT ISLAND  | 35010105701 |
| Andaman & Nicobar Islands | ANDAMAN S | BRC-LITTLE ANDAMAN | GOVT MIDDLE SCHOOL RABINDRA NAGAR | 35010300301 |

**(iii) ICT NR List (Secondary)**

| State/UT                  | District | Block    | School Name                   | UDISE code  |
|---------------------------|----------|----------|-------------------------------|-------------|
| Andaman & Nicobar Islands | NICOBARS | NANCOWRY | GOVT SECONDARY SCHOOL MILDERA | 35020202503 |

**(iv) ECCE Non-Recurring list**

| S.No | UDISE Code  | Name of the Schools                  | Enrolment |
|------|-------------|--------------------------------------|-----------|
| 1    | 35030105002 | Govt Primary School Khatta Khari -II | 12        |
| 2    | 35030201301 | Govt Primary School Buddha Nallah    | 5         |

**(v) List of Schools Approved for Incinerator Machine (Elementary)**

| <b>Sr. No</b> | <b>UDISE</b> | <b>SCHOOL NAME</b>              | <b>Phy. Quantity</b> |
|---------------|--------------|---------------------------------|----------------------|
| 1             | 35010101702  | Govt middle school Brichgunj    | 1                    |
| 2             | 35010102801  | Govt middle school Havelock-6   | 1                    |
| 3             | 35010103701  | Govt middle school Chouldari    | 1                    |
| 4             | 35010200301  | Govt middle school Wriht myo    | 1                    |
| 5             | 35030103701  | Govt middle school Kadamtala    | 1                    |
| 6             | 35030104301  | Govt middle school Jarawa creek | 1                    |
| 7             | 35020200401  | Govt middle school Pilpillow    | 1                    |

**(vi) List of Schools Approved for Sanitary Pad & Incinerator Machine (Secondary)**

| <b>Sr. No</b> | <b>UDISE</b> | <b>SCHOOL NAME</b>                            | <b>Phy. Quantity</b> |
|---------------|--------------|---|----------------------|
| 1             | 35030100401  | GOVT SECONDARY SCHOOL GOVINDPUR               | 1                    |
| 2             | 35030100601  | GOVT SECONDARY SCHOOL PINAKI NAGAR (EM)       | 1                    |
| 3             | 35030101202  | GOVT SECONDARY SCHOOL SIVAPURAM               | 1                    |
| 4             | 35030101702  | GOVT SECONDARY SCHOOL NIMBUTALA               | 1                    |
| 5             | 35030102603  | GOVT SENIOR SECONDARY SCHOOL SABARI JUNCTION  | 1                    |
| 6             | 35030102901  | GOVT SENIOR SECONDARY SCHOOL LONG ISLAND      | 1                    |
| 7             | 35030103301  | GOVT SENIOR SECONDARY SCHOOL BAKULTALA        | 1                    |
| 8             | 35030103501  | GOVT SECONDARY SCHOOL KAUSHALYA NAGAR         | 1                    |
| 9             | 35030103802  | GOVT SECONDARY SCHOOL UTTARA                  | 1                    |
| 10            | 35030104202  | GOVT SECONDARY SCHOOL ADAZIG                  | 1                    |
| 11            | 35030104401  | GOVT SENIOR SECONDARY SCHOOL ORALKATCHA       | 1                    |
| 12            | 35030200103  | GOVT MODEL SENIOR SECONDARY SCHOOL MAYABUNDER | 1                    |
| 13            | 35030200504  | GOVT SECONDARY SCHOOL WEBI                    | 1                    |
| 14            | 35030200606  | GOVT SENIOR SECONDARY SCHOOL KARMATANG-10     | 1                    |
| 15            | 35030201001  | GOVT SENIOR SECONDARY SCHOOL PAHALGAON        | 1                    |
| 16            | 35030201203  | GOVT SECONDARY SCHOOL CHAINPUR                | 1                    |
| 17            | 35030202103  | GOVT SECONDARY SCHOOL MOHANPUR-5              | 1                    |
| 18            | 35030300301  | GOVT SENIOR SECONDARY SCHOOL SWARAJGRAM       | 1                    |
| 19            | 35030300401  | GOVT SECONDARY SCHOOL LAXMIPUR                | 1                    |
| 20            | 35030300601  | GOVT SECONDARY SCHOOL MADHUPUR-1              | 1                    |
| 21            | 35030301101  | GOVT SENIOR SECONDARY SCHOOL SUBASHGRAM       | 1                    |
| 22            | 35030301201  | GOVT SENIOR SECONDARY SCHOOL DIGLIPUR         | 1                    |
| 23            | 35030301601  | GOVT SECONDARY SCHOOL KERALAPURAM             | 1                    |
| 24            | 35030302201  | GOVT SECONDARY SCHOOL DURGAPUR                | 1                    |
| 25            | 35030302301  | GOVT SENIOR SECONDARY SCHOOL KISHORINAGAR     | 1                    |
| 26            | 35030302304  | GOVT SECONDARY SCHOOL PASCHIM SAGAR           | 1                    |
| 27            | 35030302401  | GOVT SECONDARY SCHOOL PARANGARA               | 1                    |
| 28            | 35030302601  | GOVT SECONDARY SCHOOL RAM NAGAR-1             | 1                    |

|    |             |   |   |
|----|-------------|---|---|
| 29 | 35030302701 | GOVT SECONDARY SCHOOL NABAGRAM                    | 1 |
| 30 | 35030303001 | GOVT SENIOR SECONDARY SCHOOL KALIGHAT             | 1 |
| 31 | 35020300701 | GOVT SENIOR SECONDARY SCHOOL VIJAY NAGAR          | 1 |
| 32 | 35010100802 | GOVT SENIOR SECONDARY SCHOOL MANGLUTAN            | 1 |
| 33 | 35020100901 | GOVT SECONDARY SCHOOL ARONG                       | 1 |
| 34 | 35020101201 | GOVT SENIOR SECONDARY SCHOOL LAPATHY              | 1 |
| 35 | 35020101401 | GOVT SENIOR SECONDARY SCHOOL SAWAI                | 1 |
| 36 | 35020200102 | GOVT MODEL SENIOR SECONDARY SCHOOL GOAL<br>TEKRY  | 1 |
| 37 | 35020201101 | GOVT SENIOR SECONDARY SCHOOL BENGALI              | 1 |
| 38 | 35020202501 | GOVT SENIOR SECONDARY SCHOOL KAPANGA              | 1 |
| 39 | 35020202503 | GOVT SECONDARY SCHOOL MILDERA                     | 1 |
| 40 | 35020300201 | GOVT SECONDARY SCHOOL GANDHI NAGAR                | 1 |
| 41 | 35020300401 | GOVT SENIOR SECONDARY SCHOOL CAMPBELL BAY         | 1 |
| 42 | 35010101402 | GOVT SENIOR SECONDARY SCHOOL RANGACHANG           | 1 |
| 43 | 35010101901 | GOVT SECONDARY SCHOOL CALICUT                     | 1 |
| 44 | 35010103101 | GOVT SENIOR SECONDARY SCHOOL NIEL ISLAND          | 1 |
| 45 | 35010103602 | GOVT SENIOR SECONDARY SCHOOL PORT MOUT            | 1 |
| 46 | 35010103902 | GOVT SENIOR SECONDARY SCHOOL BATHU BASTHI         | 1 |
| 47 | 35010104001 | GOVT SENIOR SECONDARY SCHOOL SCHOOL LINE          | 1 |
| 48 | 35010104101 | GOVT SECONDARY SCHOOL DAIRY FARM                  | 1 |
| 49 | 35010104202 | GOVT SECONDARY SCHOOL JUNGLIGHT                   | 1 |
| 50 | 35010104301 | GOVT SECONDARY SCHOOL DELANIPUR                   | 1 |
| 51 | 35010104504 | GOVT SENIOR SECONDARY SCHOOL HADDO<br>(TELUGU)    | 1 |
| 52 | 35010104709 | GOVT SECONDARY SCHOOL MIDDLE POINT (GDMS)         | 1 |
| 53 | 35010104710 | GOVT BOYS SENIOR SECONDARY SCHOOL MIDDLE<br>POINT | 1 |
| 54 | 35010104714 | GOVT SENIOR SECONDARY SCHOOL MODEL, PORT<br>BLAIR | 1 |
| 55 | 35010104717 | GOVT SENIOR SECONDARY SCHOOL RBV, PORT<br>BLAIR   | 1 |
| 56 | 35010104722 | GOVT GIRLS SENIOR SECONDARY SCHOOL                | 1 |
| 57 | 35010104725 | GOVT SENIOR SECONDARY SCHOOL MOHANPURA            | 1 |
| 58 | 35010105101 | GOVT SECONDARY SCHOOL SOUTH POINT                 | 1 |
| 59 | 35010106501 | GOVT SENIOR SECONDARY SCHOOL PROTHRAPUR           | 1 |
| 60 | 35010200201 | GOVT SENIOR SECONDARY SCHOOL MANNARGHAT           | 1 |
| 61 | 35010200505 | GOVT SENIOR SECONDARY SCHOOL<br>WIMBERLYGUNJ      | 1 |
| 62 | 35010201602 | GOVT. MODEL SENIOR SECONDARY SCHOOL<br>FERRARGUNJ | 1 |
| 63 | 35010201702 | GOVT SECONDARY SCHOOL MILE TILAK                  | 1 |
| 64 | 35010201801 | GOVT SECONDARY SCHOOL JIRKATANG-2                 | 1 |
| 65 | 35010202101 | GOVT SENIOR SECONDARY SCHOOL TUSNABAD             | 1 |
| 66 | 35010202301 | GOVT SECONDARY SCHOOL MANPUR                      | 1 |
| 67 | 35010203101 | GOVT SECONDARY SCHOOL NAMUNAGHAR                  | 1 |

|    |             |  |   |
|----|-------------|--|---|
| 68 | 35010300101 | GOVT SENIOR SECONDARY SCHOOL<br>RAMAKRISHNAPUR | 1 |
| 69 | 35010300201 | GOVT SECONDARY VIVEKANANDAPUR                  | 1 |
| 70 | 35010300501 | GOVT MODEL SENIOR SECONDARY SCHOOL<br>HUTBAY   | 1 |

**(vii) LIST OF SCHOOLS HAVING MODEL SCIENCE CENTRE**

| Sl. No. | Name of the Block | Name of the School   | UDISE CODE  | Year of Setup |
|---------|-------------------|----------------------|-------------|---------------|
| 1)      | South Andaman     | GSSS Girls           | 35010104722 | 2020-21       |
|         |                   | GMS Kala Pathar      | 35010102702 | 2019-20       |
|         |                   | GMS Wandoor          | 35010100302 | 2019-20       |
|         |                   | GMS Sippighat        | 35010102101 | 2018-19       |
| 2)      | Wimberlygunj      | GMSSS Ferrargunj     | 35010201602 | 2020-21       |
|         |                   | GMS Ograbraj         | 35010203001 | 2019-20       |
|         |                   | GSSS Mannarghat      | 35010200201 | 2019-20       |
|         |                   | GMS Kanyapuram       | 35010200601 | 2018-19       |
| 3)      | Little Andaman    | GMSSS Hutbay         | 35010300501 | 2020-21       |
|         |                   | GSS Harminder Bay    | 35010300506 | 2019-20       |
|         |                   | GSS V K Pur          | 35010300201 | 2019-20       |
|         |                   | GMS Netaji Nagar     | 35010300403 | 2018-19       |
| 4)      | Diglipur          | GSSS Sita Nagar      | 35030301203 | 2020-21       |
|         |                   | GSS Nabagram         | 35030302701 | 2019-20       |
|         |                   | GMS Milangram        | 35030300501 | 2019-20       |
|         |                   | GMS Sita Nagar       | 35030300901 | 2018-19       |
| 5)      | Mayabunder        | GSSS Karmatang       | 35030200606 | 2020-21       |
|         |                   | GMSSS Mayabunder     | 35030200103 | 2019-20       |
|         |                   | GSS Webi             | 35030200504 | 2019-20       |
|         |                   | GMS Tugapur 6        | 35030201101 | 2018-19       |
| 6)      | Rangat            | GSSS Kadamtala       | 35030103703 | 2020-21       |
|         |                   | GSSS Sabari Junction | 35030102603 | 2019-20       |
|         |                   | GSSS Swadesh Nagar   | 35030100905 | 2019-20       |
|         |                   | GMS Rangat Bay       | 35030101701 | 2018-19       |
| 7)      | Car Nicobar       | GSSS Malacca         | 35020101301 | 2020-21       |
|         |                   | GSS Arong            | 35020100901 | 2019-20       |
|         |                   | GSSS Lapathy         | 35020101201 | 2019-20       |
|         |                   | GSS Tamaloo          | 35020100201 | 2018-19       |
| 8)      | Nancowrie         | GSSS Goal Tikrey     | 35020200102 | 2020-21       |
|         |                   | GSSS Champin         | 35020202401 | 2019-20       |
|         |                   | GSSS Kapanga         | 35020202501 | 2019-20       |
|         |                   | GMS Kakana           | 35020200201 | 2018-19       |
| 9)      | Campbell Bay      | GMSSS Campbell Bay   | 35020300401 | 2020-21       |
|         |                   | GSSS Vijay Nagar     | 35020300701 | 2019-20       |
|         |                   | GSS Gandhi Nagar     | 35020300201 | 2019-20       |
|         |                   | GMS Govind Nagar     | 35020300301 | 2018-19       |

# **Recommendation Sheet (Samagra Shiksha)**

of

## **Andaman & Nicobar Islands**

### **2024-2025**

**Recommended**

by

**Dept. Of School Education & Literacy**

**Govt. Of India**

### Tentative Outlay F.Y. 2024-25

|                       |            |                   |         |       |            |
|-----------------------|------------|-------------------|---------|-------|------------|
| Central Share(100.0%) | 7351.50000 | State Share(0.0%) | 0.00000 | Total | 7351.50000 |
|-----------------------|------------|-------------------|---------|-------|------------|

### Spillover

| SNo | Particulars          | Spillover Approval | Spillover Expenditure | Spillover Balance |
|-----|----------------------|--------------------|-----------------------|-------------------|
| 1   | Elementary Education | 1606.54000         | 401.94000             | 1204.60000        |
| 2   | Secondary Education  | 2411.47000         | 1757.64000            | 653.83000         |
| 3   | Teacher Education    | 0.00000            | 0.00000               | 0.00000           |
| 4   | Total                | 4018.01000         | 2159.58000            | 1858.43000        |

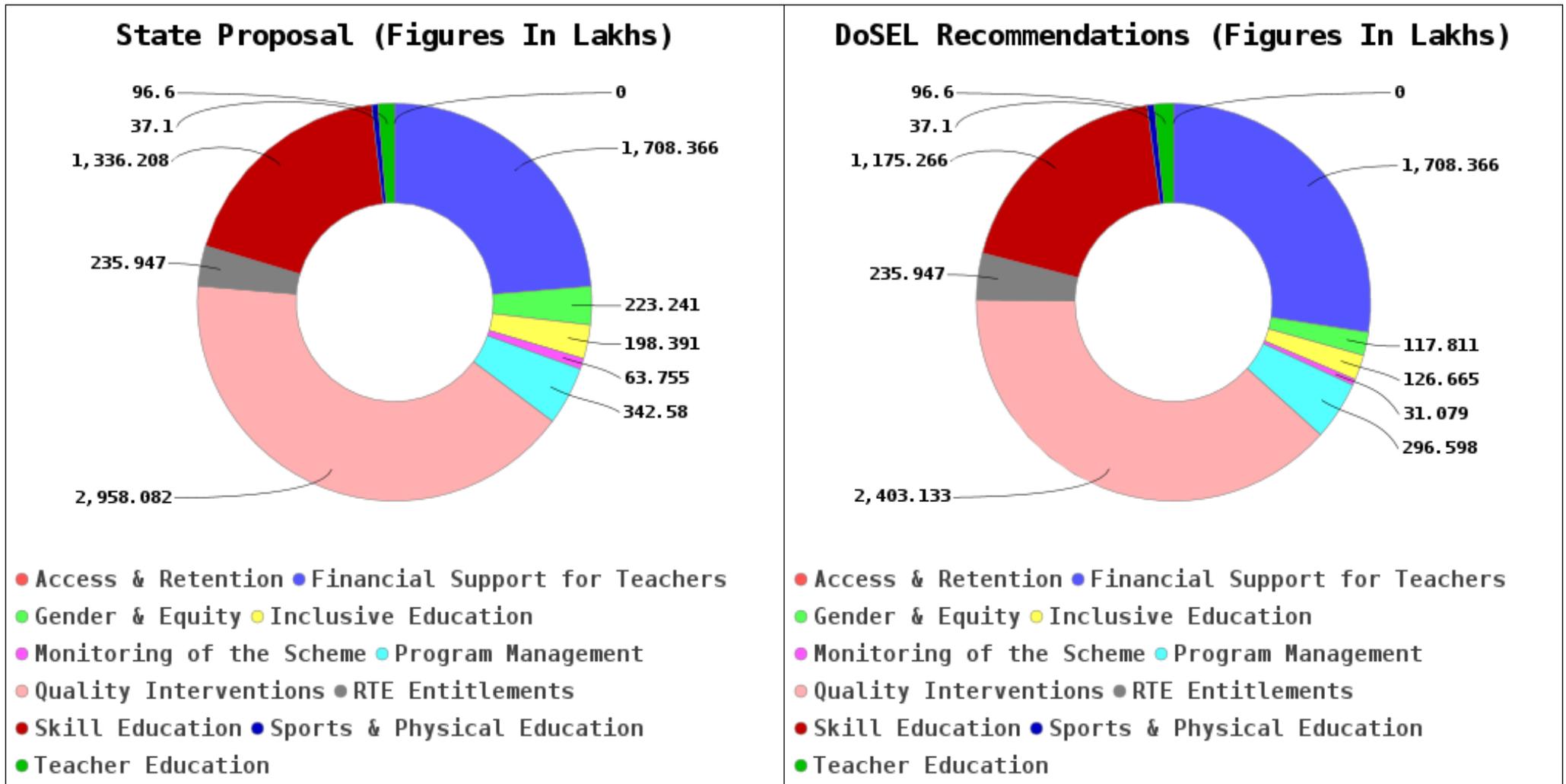
### State Plan Vs Recommendation (F.Y. 2024-2025)

| SNo | Particulars           | State Plan |               |            | Recommendation |               |            |
|-----|-----------------------|------------|---------------|------------|----------------|---------------|------------|
|     |                       | Recurring  | Non-Recurring | Total      | Recurring      | Non-Recurring | Total      |
| 1   | Elementary Education  | 4736.93317 | 27.70000      | 4764.63317 | 4166.12349     | 15.60000      | 4181.72349 |
| 2   | Secondary Education   | 2272.13652 | 66.90000      | 2339.03652 | 1883.74154     | 66.50000      | 1950.24154 |
| 3   | Teacher Education     | 96.60000   | 0.00000       | 96.60000   | 96.60000       | 0.00000       | 96.60000   |
| 4   | Grand Total           | 7105.66969 | 94.60000      | 7200.26969 | 6146.46503     | 82.10000      | 6228.56503 |
| 5   | Central Share(100.0%) |            |               | 7200.26969 |                |               | 6228.56503 |
| 6   | State Share(0.0%)     |            |               | 0.00000    |                |               | 0.00000    |

### Major Component wise - State Plan (F.Y. 2024-2025)

| SNo | Major Component                | Figures for F.Y. 2024-2025 |                 |                   |            |                      |                 |                   |            |
|-----|--------------------------------|----------------------------|-----------------|-------------------|------------|----------------------|-----------------|-------------------|------------|
|     |                                | Proposed by State          |                 |                   |            | Recommended by DoSEL |                 |                   |            |
|     |                                | Recurring                  | Non-Recurring   | Total             | % of Total | Recurring            | Non-Recurring   | Total             | % of Total |
| 1   | Financial Support for Teachers | 1708.36570                 | 0.00000         | 1708.36570        | 23.73      | 1708.36570           | 0.00000         | 1708.36570        | 27.43      |
| 2   | Gender & Equity                | 207.44100                  | 15.80000        | 223.24100         | 3.10       | 102.41100            | 15.40000        | 117.81100         | 1.89       |
| 3   | Inclusive Education            | 198.39100                  | 0.00000         | 198.39100         | 2.76       | 126.66488            | 0.00000         | 126.66488         | 2.03       |
| 4   | Monitoring of the Scheme       | 63.75535                   | 0.00000         | 63.75535          | 0.89       | 31.07908             | 0.00000         | 31.07908          | 0.50       |
| 5   | Program Management             | 342.58000                  | 0.00000         | 342.58000         | 4.76       | 296.59830            | 0.00000         | 296.59830         | 4.76       |
| 6   | Quality Interventions          | 2929.28164                 | 28.80000        | 2958.08164        | 41.08      | 2386.43307           | 16.70000        | 2403.13307        | 38.58      |
| 7   | RTE Entitlements               | 235.94700                  | 0.00000         | 235.94700         | 3.28       | 235.94700            | 0.00000         | 235.94700         | 3.79       |
| 8   | Skill Education                | 1286.20800                 | 50.00000        | 1336.20800        | 18.56      | 1125.26600           | 50.00000        | 1175.26600        | 18.87      |
| 9   | Sports & Physical Education    | 37.10000                   | 0.00000         | 37.10000          | 0.52       | 37.10000             | 0.00000         | 37.10000          | 0.60       |
| 10  | Teacher Education              | 96.60000                   | 0.00000         | 96.60000          | 1.34       | 96.60000             | 0.00000         | 96.60000          | 1.55       |
| 11  | <b>Total</b>                   | <b>7105.66969</b>          | <b>94.60000</b> | <b>7200.26969</b> |            | <b>6146.46503</b>    | <b>82.10000</b> | <b>6228.56503</b> |            |

### Major Component wise Details



| Major Component                              | Sub Component                               | Activity   | Sub Activity  | R/ NR | Proposed by State |              |                   | Recommended by DoSEL |              |                         | Coordinator Remarks   |  |
|--|---|--|---|-------|-------------------|--------------|-------------------|----------------------|--------------|-------------------------|---|--|
|  |   |  |   |       | Phy Qty           | Unit Cost    | Amount (In Lakhs) | Phy Qty              | Unit Cost    | Amount (In Lakhs)       |   |  |
| <b>Schem Name : 1 - Elementary Education</b> |   |  |   |       |                   |              |                   |                      |              |                         |   |  |
| 1 - Gender & Equity                          | 1.1 - Special Projects for Equity           | 1.1.1 - Special Projects for Equity - (NR) (Elementary)                  | 1-Incinerator Machines (Elementary)                       | NR    | 7                 | 0.20000      | 1.40000           | 7                    | 0.20000      | 1.40000                 | Recommended as proposed   |  |
|  |   |  | <b>Sub Total</b>  |       |                   | <b>7</b>     |                   | <b>1.40000</b>       | <b>7</b>     |                         | <b>1.40000</b>  |  |
|  |   |  | <b>Total of Special Projects for Equity</b>               |       |                   | <b>7</b>     |                   | <b>1.40000</b>       | <b>7</b>     |                         | <b>1.40000</b>  |  |
|  | 1.2 - Rani Laxmibai Atma Raksha Prashikshan | 1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII) | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) | R     | 57                | 0.15000      | 8.55000           | 57                   | 0.15000      | 8.55000                 | Recommended as proposed   |  |
|  |   |  | <b>Sub Total</b>  |       |                   | <b>57</b>    |                   | <b>8.55000</b>       | <b>57</b>    |                         | <b>8.55000</b>  |  |
|  |   |  | <b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>     |       |                   | <b>57</b>    |                   | <b>8.55000</b>       | <b>57</b>    |                         | <b>8.55000</b>  |  |
| <b>Total of Gender &amp; Equity</b>          |   |  |   |       | <b>64</b>         |              | <b>9.95000</b>    | <b>64</b>            |              | <b>9.95000</b>          |   |  |
| 2 - RTE Entitlements                         | 2.1 - Community Mobilization                | 2.1.1 - Community Mobilization (Elementary)                              | 1-Training of SMC/ SDMC                                   | R     | 240               | 0.03000      | 7.20000           | 240                  | 0.03000      | 7.20000                 | Recommended as proposed for Training of SMC/ SDMC and Preparing School Development plan   |  |
|  |   |  | 2-Community Mobilization                                  | R     | 240               | 0.01500      | 3.60000           | 240                  | 0.01500      | 3.60000                 | Recommended as proposed for organizing community mobilization activities. UT to also undertake volunteer mobilization activities under Vidyanjali |  |
|  |   |  | <b>Sub Total</b>  |       |                   | <b>480</b>   |                   | <b>10.80000</b>      | <b>480</b>   |                         | <b>10.80000</b>   |  |
|  |   |  | <b>Total of Community Mobilization</b>                    |       |                   | <b>480</b>   |                   | <b>10.80000</b>      | <b>480</b>   |                         | <b>10.80000</b>   |  |
|  | 2.2 - Free Uniforms                         | 2.2.1 - Uniform  | 1-All Girls   | R     | 11947             | 0.00600      | 71.68200          | 11947                | 0.00600      | 71.68200                | Recommended as proposed   |  |
|  |   |  | 2-ST Boys   | R     | 1930              | 0.00600      | 11.58000          | 1930                 | 0.00600      | 11.58000                | Recommended as proposed   |  |
|  |   |  | 3-BPL Boys  | R     | 10385             | 0.00600      | 62.31000          | 10385                | 0.00600      | 62.31000                | Recommended as proposed   |  |
|  |   |  | <b>Sub Total</b>  |       |                   | <b>24262</b> |                   | <b>145.57200</b>     | <b>24262</b> |                         | <b>145.57200</b>  |  |
|  |   |  | <b>Total of Free Uniforms</b>                             |       |                   | <b>24262</b> |                   | <b>145.57200</b>     | <b>24262</b> |                         | <b>145.57200</b>  |  |
|  | 2.3 - Free Textbooks                        | 2.3.1 - Free Text Books  | 1-Text Books (Class I - II)                               | R     | 4920              | 0.00250      | 12.30000          | 4920                 | 0.00250      | 12.30000                | Recommended as proposed   |  |
| 2-Text Books (Class III - V)                 |   |  | R   | 8163  | 0.00250           | 20.40750     | 8163              | 0.00250              | 20.40750     | Recommended as proposed |   |  |
| 3-Large Print Books (Class III - V)          |   |  | R   | 1     | 0.00250           | 0.00250      | 1                 | 0.00250              | 0.00250      | Recommended as proposed |   |  |
| 4-Text Books (Class VI - VIII)               |   |  | R   | 10709 | 0.00400           | 42.83600     | 10709             | 0.00400              | 42.83600     | Recommended as proposed |   |  |

| Major Component         | Sub Component  | Activity   | Sub Activity   | R/ NR     | Proposed by State |                |                   | Recommended by DoSEL |                |                   | Coordinator Remarks   |
|-------------------------|--|--|--|-----------|-------------------|----------------|-------------------|----------------------|----------------|-------------------|---|
|                         |  |  |  |           | Phy Qty           | Unit Cost      | Amount (In Lakhs) | Phy Qty              | Unit Cost      | Amount (In Lakhs) |   |
|                         |  |  | 5-Large Print Books (Class VI - VIII)  | R         | 6                 | 0.00400        | 0.02400           | 6                    | 0.00400        | 0.02400           | Recommended as proposed   |
|                         |  |  | <b>Sub Total</b>   |           | <b>23799</b>      |                | <b>75.57000</b>   | <b>23799</b>         |                | <b>75.57000</b>   |   |
|                         |  |  | <b>Total of Free Textbooks</b>   |           | <b>23799</b>      |                | <b>75.57000</b>   | <b>23799</b>         |                | <b>75.57000</b>   |   |
|                         |  |  | <b>Total of RTE Entitlements</b>   |           | <b>48541</b>      |                | <b>231.94200</b>  | <b>48541</b>         |                | <b>231.94200</b>  |   |
| 3 - Inclusive Education | 3.1 - Provision for Children with Special Needs (CWSN) | 3.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring) | 1-Escort Allowance   | R         | 8                 | 0.03000        | 0.24000           | 8                    | 0.03000        | 0.24000           | Recommended as proposed for 8 escorts for CWSN in pre-primary sections only, with a unit cost of Rs. 300/month for 10 months  |
|                         |  |  | 2-Braille Stationary Material (Inc. Embossed Charts, globes etc)                             | R         | 3                 | 0.03000        | 0.09000           | 3                    | 0.03000        | 0.09000           | Recommended as proposed for Braille kit with a unit cost of Rs.3000/.   |
|                         |  |  | 3-Providing Aids & Appliances  | R         | 33                | 0.03000        | 0.99000           | 33                   | 0.03000        | 0.99000           | Recommended 33 CWSN in pre-primary section only with a unit cost of Rs 3000/- (an average unit cost) per CWSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations.                                |
|                         |  | <b>Sub Total</b>   |  | <b>44</b> |                   | <b>1.32000</b> | <b>44</b>         |                      | <b>1.32000</b> |                   |   |
|                         |  | 3.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)   | 1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et | R         | 9                 | 0.06000        | 0.54000           | 9                    | 0.06000        | 0.54000           | Recommended as proposed   |
|                         | <b>Sub Total</b>                                       |  |  | <b>9</b>  |                   | <b>0.54000</b> | <b>9</b>          |                      | <b>0.54000</b> |                   |   |
|                         |  | 3.1.3 - Identification & Assessment (up to Highest Class VIII)                   | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)         | R         | 9                 | 0.10000        | 0.90000           | 9                    | 0.10000        | 0.90000           | Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CWSN upto class XII.<br><br>Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CWSN before undertaking the assessment camps |
|                         | <b>Sub Total</b>                                       |  |  | <b>9</b>  |                   | <b>0.90000</b> | <b>9</b>          |                      | <b>0.90000</b> |                   |   |
|                         |  | 3.1.4 - Stipend for Girls (Upto Highest Class -                                  | 1-Stipend for Girls  | R         | 137               | 0.02000        | 2.74000           | 137                  | 0.02000        | 2.74000           | Recommended as proposed for 137 girls with special needs with a unit cost of Rs. 200/month for 10 months to be disbursed  |

| Major Component | Sub Component | Activity   | Sub Activity  | R/<br>NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks   |
|-----------------|---------------|--|---|----------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
|                 |               |  |   |          | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |   |
|                 |               | VIII) (Recurring)  |   |          |                   |           |                   |                      |           |                   | through DBT.  |
|                 |               |  | <b>Sub Total</b>  |          | <b>137</b>        |           | <b>2.74000</b>    | <b>137</b>           |           | <b>2.74000</b>    |   |
|                 |               | 3.1.5 - Stipend for Girls (Pre-Primary) (Recurring)  | 1-Stipend for Girls   | R        | 11                | 0.02000   | 0.22000           | 11                   | 0.02000   | 0.22000           | Recommended as proposed for 11 girls with special needs in pre-primary section only, with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT.   |
|                 |               |  | <b>Sub Total</b>  |          | <b>11</b>         |           | <b>0.22000</b>    | <b>11</b>            |           | <b>0.22000</b>    |   |
|                 |               | 3.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)   | 1-Sports & Exposure Visit   | R        | 9                 | 0.10000   | 0.90000           | 3                    | 0.25000   | 0.75000           | Recommended for conducting sports activities with a unit cost of Rs.25,000/district.  |
|                 |               |  | 2-Therapeutic Services  | R        | 2                 | 0.84000   | 1.68000           | 1                    | 1.68000   | 1.68000           | Recommended as proposed for conducting therapeutic activities for South Andaman District.   |
|                 |               |  | 3-Orientation of Principals, Educational administrators, parents / guardians etc. | R        | 9                 | 0.06000   | 0.54000           | 3                    | 0.18000   | 0.54000           | Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc with the Unit Cost Rs. 18,000/district   |
|                 |               |  | <b>Sub Total</b>  |          | <b>20</b>         |           | <b>3.12000</b>    | <b>7</b>             |           | <b>2.97000</b>    |   |
|                 |               | 3.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring) | 1-Escort Allowance  | R        | 64                | 0.03000   | 1.92000           | 64                   | 0.03000   | 1.92000           | May be considered for 64 escorts for eligible CwSN with a unit cost of Rs.300/month for 10 months.  |
|                 |               |  | 2-Transport Allowance   | R        | 128               | 0.02000   | 2.56000           | 128                  | 0.02000   | 2.56000           | Recommended as proposed for 128 CwSN with a unit cost of Rs. 200/month for 10 months.   |
|                 |               |  | 3-Home Based Education  | R        | 103               | 0.02000   | 2.06000           | 103                  | 0.02000   | 2.06000           | Recommended for 103 CwSN enrolled in HBE, with a unit cost of Rs.2000/CwSN.   |
|                 |               |  | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc)                  | R        | 16                | 0.03000   | 0.48000           | 16                   | 0.03000   | 0.48000           | Recommended as proposed for Braille kits with a unit cost of Rs.3000.   |
|                 |               |  | 5-Providing Aids & Appliances   | R        | 60                | 0.03000   | 1.80000           | 60                   | 0.01000   | 0.60000           | Recommended for 60 CwSN with a unit cost of Rs 1000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations |
|                 |               |  | <b>Sub Total</b>  |          | <b>371</b>        |           | <b>8.82000</b>    | <b>371</b>           |           | <b>7.62000</b>    |   |
|                 |               | 3.1.8 - Student Oriented   | 1-Environment Building programme  | R        | 3                 | 0.20000   | 0.60000           | 9                    | 0.06666   | 0.59994           | Recommended for orientation program for SMC members & other stakeholders, with a  |

| Major Component           | Sub Component              | Activity   | Sub Activity  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|---------------------------|----------------------------|--|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
|                           |                            |  |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |  |
|                           |                            | Components (Upto Highest Class - VIII) (Block Level) (Recurring)               |   |       |                   |           |                   |                      |           |                   | unit cost of Rs.6666/block.  |
|                           |                            |  | 2-Helper/Ayas/Attendant   | R     | 9                 | 2.40000   | 21.60000          | 9                    | 1.20000   | 10.80000          | Recommended 9 Helper/Ayas/Attendant for 1 for each blocks with the unit cost of Rs. 10,000/per month for 12 months.  |
|                           |                            |  | <b>Sub Total</b>  |       | <b>12</b>         |           | <b>22.20000</b>   | <b>18</b>            |           | <b>11.39994</b>   |  |
|                           |                            | 3.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)      | 1-In-service Training of Special Educators (Upto Highest Class VIII)      | R     | 31                | 0.02500   | 0.77500           | 31                   | 0.02500   | 0.77500           | Recommended as proposed for 5 day capacity building program with a unit cost of Rs.500/day/special educator.   |
|                           |                            |  | <b>Sub Total</b>  |       | <b>31</b>         |           | <b>0.77500</b>    | <b>31</b>            |           | <b>0.77500</b>    |  |
|                           |                            | 3.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring) | 1-Financial Support (Previous Spl. Educators)                             | R     | 19                | 4.20000   | 79.80000          | 19                   | 1.50000   | 28.50000          | 19 Special educators (at elementary level) were approved by the PAB to UT for the year 2023-24. These special educators are yet to be appointed. Financial support (towards salary/honorarium) of 19 special educators (to be recruited), with a unit cost of Rs.15,000/month for 10 months as a unique case of UT without legislature may be recommended. |
|                           |                            |  | <b>Sub Total</b>  |       | <b>19</b>         |           | <b>79.80000</b>   | <b>19</b>            |           | <b>28.50000</b>   |  |
|                           |                            |  | <b>Total of Provision for Children with Special Needs (CWSN)</b>          |       | <b>663</b>        |           | <b>120.43500</b>  | <b>656</b>           |           | <b>56.98494</b>   |  |
|                           |                            |  | <b>Total of Inclusive Education</b>                                       |       | <b>663</b>        |           | <b>120.43500</b>  | <b>656</b>           |           | <b>56.98494</b>   |  |
| 4 - Quality Interventions | 4.1 - NIPUN Bharat Mission | 4.1.1 - Nipun Bharat Mission (FLN)   | 1-Teaching Learning Materials for implementation of Innovative pedagogies | R     | 4727              | 0.00750   | 35.45250          | 4727                 | 0.00500   | 23.63500          | Recommended TLMs appraised @ Rs.500 per student for Supplementary graded materials such as such as, puppets, games, board games, toys, puzzles, Story books, etc. development of IEC materials such as graphics, school to parent communication material. UT will ensure a proper monitoring mechanism for the progress of identified KPIs.                |
|                           |                            |  | 2-Teacher Resource Material/Activity Handbook                             | R     | 1528              | 0.00250   | 3.82000           | 1528                 | 0.00150   | 2.29200           | Recommended as per norms   |
|                           |                            |  | 3-Capacity building of Teachers of Grades I to V (New)                    | R     | 688               | 0.05000   | 34.40000          | 688                  | 0.05000   | 34.40000          | Recommended as proposed  |
|                           |                            |  | 4-Independent, periodic and   | R     | 3                 | 10.00000  | 30.00000          | 3                    | 10.00000  | 30.00000          | Recommended as proposed for conducting   |

| Major Component                            | Sub Component                                     | Activity                                   | Sub Activity   | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|--|---|--|--|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
|  |   |  |  |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |  |
|  |   |  | holistic assessment of Students                          |       |                   |           |                   |                      |           |                   | formative and periodic assessment of the learning outcomes of Class I, II & III in 3 district @Rs.10 lakh. The fund is provided to UT for creating additional strategies deployed for enhancing learning and acquiring of relevant competencies.   |
|  |   |  | <b>Sub Total</b>   |       | <b>6946</b>       |           | <b>103.67250</b>  | <b>6946</b>          |           | <b>90.32700</b>   |  |
|  | 4.1.2 - Formation of PMU (Elementary)             | 1-District Level                           |  | R     | 3                 | 13.50000  | 40.50000          | 3                    | 11.00000  | 33.00000          | Recommended as proposed for implementation framework consisting roadmap and annual action plans for implementing of activities covering all focus areas of FL&N Mission and strengthening of PMU at district level in 3 district of the UT with technical personnel, such as, IT experts, Data Analyst, etc. |
|  |   |  | <b>Sub Total</b>   |       | <b>3</b>          |           | <b>40.50000</b>   | <b>3</b>             |           | <b>33.00000</b>   |  |
|  | 4.1.3 - Formation of PMU (Elementary) State Level | 1-State Level PMU Formation (Elementary)   |  | R     | 1                 | 135.96000 | 135.96000         | 1                    | 132.96000 | 132.96000         | Recommended Rs. 30.8 lakhs for FLN melas, Rs. 36.96 lakhs for quarterly NIPUN Chaupal in all FLN grades, Rs 46.2 lakhs for Jaadui Pitara in all 308 FLN grade schools in UT. Rs. 19 lakhs is recommended for strengthening of PMU at UT level including subject such as Data Analyst, Office expenses etc.   |
|  |   |  | <b>Sub Total</b>   |       | <b>1</b>          |           | <b>135.96000</b>  | <b>1</b>             |           | <b>132.96000</b>  |  |
|  |   |  | <b>Total of NIPUN Bharat Mission</b>                     |       | <b>6950</b>       |           | <b>280.13250</b>  | <b>6950</b>          |           | <b>256.28700</b>  |  |
| 4.2 - Assessment at National & State level | 4.2.1 - Assessment at State level (Elementary)    | 1-Assessment at State level                |  | R     | 3                 | 10.00000  | 30.00000          | 3                    | 10.00000  | 30.00000          | Recommended for the 3 districts @Rs 10 lakh per district to conduct assessment-related activities. This includes expenses for state-level assessment, NAS 2024, and Post-NAS activities  |
|  |   |  | <b>Sub Total</b>   |       | <b>3</b>          |           | <b>30.00000</b>   | <b>3</b>             |           | <b>30.00000</b>   |  |
|  |   |  | <b>Total of Assessment at National &amp; State level</b> |       | <b>3</b>          |           | <b>30.00000</b>   | <b>3</b>             |           | <b>30.00000</b>   |  |
| 4.3 - Rastriya Aavishkar Abhiyan           | 4.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary) | 1-Science Exhibition / Book Fair           |  | R     | 142               | 0.07000   | 9.94000           | 142                  | 0.07000   | 9.94000           | Recommended as proposed  |
|  |   | 2-Quiz Competition                         |  | R     | 142               | 0.05000   | 7.10000           | 142                  | 0.01000   | 1.42000           | Recommended the Quiz Competition @ Rs.1000/school.   |
|  |   | 3-Excursion Trip for Students within State |  | R     | 10271             | 0.00500   | 51.35500          | 10271                | 0.00500   | 51.35500          | Recommended as proposed  |

| Major Component   | Sub Component  | Activity  | Sub Activity                                   | R/ NR       | Proposed by State |                 |                   | Recommended by DoSEL |  |   | Coordinator Remarks  |
|---|--|---|--|-------------|-------------------|-----------------|-------------------|----------------------|--|---|--|
|   |  |   |  |             | Phy Qty           | Unit Cost       | Amount (In Lakhs) | Phy Qty              | Unit Cost  | Amount (In Lakhs)   |  |
|   |  |   | 4-Participation in Science and Maths Olympiads | R           | 10271             | 0.00050         | 5.13550           | 10271                | 0.00050  | 5.13550   | Recommended as proposed for 10271 students@ Rs. 50/- each    |
|   |  |   | 5-Formation of Science / Maths Clubs           | R           | 57                | 0.02621         | 1.49400           | 57                   | 0.02621  | 1.49397   | Recommended as proposed for 57 schools @ Rs. 2621 per school |
|   |  |   | <b>Sub Total</b>                               |             | <b>20883</b>      |                 | <b>75.02450</b>   | <b>20883</b>         |  | <b>69.34447</b>   |  |
|   |  |   | <b>Total of Rastriya Aavishkar Abhiyan</b>     |             | <b>20883</b>      |                 | <b>75.02450</b>   | <b>20883</b>         |  | <b>69.34447</b>   |  |
| 4.4 - Composite School Grant                            | 4.4.1 - Annual Grant (up to Highest Class VIII)        | 1-School Grant - (Enrol > 30 and <=100 )                        | R  | 96          | 0.25000           | 24.00000        | 96                | 0.25000              | 24.00000   | Recommended as Proposed   |  |
|   |  | 2-School Grant - (Enrol > 100 and <= 250 )                      | R  | 25          | 0.50000           | 12.50000        | 25                | 0.50000              | 12.50000   | Recommended as Proposed   |  |
|   |  | 3-School Grant - (Enrol > 250 and <= 1000 )                     | R  | 4           | 0.75000           | 3.00000         | 4                 | 0.75000              | 3.00000  | Recommended as Proposed   |  |
|   |  | 4-School Grant (Enrol >= 1 and <= 30)                           | R  | 111         | 0.10000           | 11.10000        | 111               | 0.10000              | 11.10000   | Recommended as Proposed   |  |
|   |  | <b>Sub Total</b>  |  | <b>236</b>  |                   | <b>50.60000</b> | <b>236</b>        |                      | <b>50.60000</b>  |   |  |
|   |  | <b>Total of Composite School Grant</b>                          |  | <b>236</b>  |                   | <b>50.60000</b> | <b>236</b>        |                      | <b>50.60000</b>  |   |  |
| 4.5 - Funds for Quality (LEP, Innovation, Guidance etc) | 4.5.1 - LEP (Class VI - VIII)                          | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R  | 2568        | 0.00500           | 12.84000        | 2568              | 0.00500              | 12.84000   | Recommended as proposed for 25% of students enrolled at the elementary level. UT may ensure that proper identification based on an assessment is done at the beginning of the academic year or end of last academic year. |  |
|   |  | <b>Sub Total</b>  |  | <b>2568</b> |                   | <b>12.84000</b> | <b>2568</b>       |                      | <b>12.84000</b>  |   |  |
|   | 4.5.2 - Innovation Projects - (Elementary) (Recurring) | 1-Holistic Report Card for Students (Elementary )               | R  | 28772       | 0.00158           | 45.45976        | 28772             | 0.00005              | 1.43860  | Recommended Rs. 5 per student as per norm for HPC at the elementary level. UT may ensure that the HPC format developed is as per the guidelines on HPC issued by PARAKH, NCERT.   |  |
| 2-Youth & Eco Club                                      |  | R   | 57   | 0.07000     | 3.99000           | 57              | 0.07000           | 3.99000              | Recommended as proposed for 57 elementary schools to conduct various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools. |   |  |
| 3-Youth & Eco Club(stand alone)                         |  | R   | 183  | 0.05000     | 9.15000           | 183             | 0.05000           | 9.15000              | Recommended as proposed for 183 stand alone primary schools to conduct various   |   |  |

| Major Component | Sub Component | Activity | Sub Activity  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks   |
|-----------------|---------------|----------|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
|                 |               |          |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |   |
|                 |               |          | primary only schools)                                       |       |                   |           |                   |                      |           |                   | activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting tress; kitchen garden, etc. Youth & Eco clubs are already established in these schools.   |
|                 |               |          | 4-ICT Lab to BRCs (Recurring)                               | R     | 9                 | 2.40000   | 21.60000          | 9                    | 2.40000   | 21.60000          | Recommended as proposed recurring grant for ICT facility in the 9 BRCs  |
|                 |               |          | 5-Fund for Safety and Security at School Level              | R     | 240               | 0.02000   | 4.80000           | 240                  | 0.02000   | 4.80000           | Recommended as proposed for safety and security measures in schools including training of teachers.   |
|                 |               |          | 6-Orientation Programme for Teachers on Safety and Security | R     | 480               | 0.01000   | 4.80000           | 480                  | 0.01000   | 4.80000           | This fund is recommended for training of all general elementary teachers on NISHTHA for Elementary Education which is being conducted by the NCERT.   |
|                 |               |          | 7-Twinning of schools (State Specific)                      | R     | 142               | 0.16500   | 23.43000          |                      |           |                   | Not Recommended   |
|                 |               |          | 8-Readiness programme                                       | R     | 18126             | 0.01336   | 242.16336         | 18126                | 0.00600   | 108.75600         | Recommended Rs. 108.756 lakh for conducting Readiness Programme @ Rs. 600 per student as per the unit cost that is being provided or this activity in the previous years. Supplementary reading materials will be provided to all elementary students under this programme. |
|                 |               |          | 9-Model Science Centre                                      | NR    | 36                | 0.50000   | 18.00000          | 36                   | 0.20000   | 7.20000           | Recommended Rs. 7.2 lakh for the equipment and resources in the Model Science Centres as per the guidelines issued by the UT for the same.  |
|                 |               |          | 10-Audio Visual Studio                                      | R     | 1                 | 52.00000  | 52.00000          |                      |           |                   | Not Recommended. This activity was approved in the PAB for 2023-24 and is currently being implemented in the UT.  |
|                 |               |          | 11-Shaala Siddhi  | R     | 42548             | 0.00005   | 2.12740           | 42548                | 0.00005   | 2.12740           | Recommended as proposed for implementing Shaala Siddhi in order to enable schools to evaluate their performance in a focused and strategic manner and facilitate them to make professional judgement for improvement.   |
|                 |               |          | 12-Recurring cost for block resource room for CwSN          | R     | 9                 | 0.50000   | 4.50000           |                      |           |                   | Not recommended as the proposed activities does not align to this head.   |
|                 |               |          | <b>Sub Total</b>  |       | <b>90603</b>      |           | <b>432.02052</b>  | <b>90451</b>         |           | <b>163.86200</b>  |   |

| Major Component                            | Sub Component                   | Activity                                   | Sub Activity  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|--|---------------------------------|--|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
|  |                                 |  |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |  |
|  |                                 | 4.5.3 - Experiential Learning (Elementary) | 1-Rangotsav   | R     | 329               | 0.02000   | 6.58000           | 1                    | 5.00000   | 5.00000           | Recommended Rs. 5 lakhs for organizing Rangotsav Activities  |
|  |                                 |  | <b>Sub Total</b>  |       | <b>329</b>        |           | <b>6.58000</b>    | <b>1</b>             |           | <b>5.00000</b>    |  |
|  |                                 |  | <b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b> |       | <b>93500</b>      |           | <b>451.44052</b>  | <b>93020</b>         |           | <b>181.70200</b>  |  |
| 4.6 - Academic support through BRC/URC/CRC | 4.6.1 - Provisions for CRCs     |  | 1-Maintenance Grant   | R     | 38                | 0.10000   | 3.80000           | 38                   | 0.10000   | 3.80000           | Recommended as proposed Maintenance Grant for 38 CRCs @ Rs. 10000/- per CRC.                                     |
|  |                                 |  | 2-TLM Grant   | R     | 38                | 0.05000   | 1.90000           | 38                   | 0.05000   | 1.90000           | Recommended as proposed TLM Grant for 38 CRCs @ Rs. 5000/- per CRC.  |
|  |                                 |  | 3-Meeting, TA   | R     | 38                | 0.30000   | 11.40000          | 38                   | 0.30000   | 11.40000          | Recommended as proposed Meeting, TA Grant for 38 CRCs @ Rs.30000/- per CRC.                                      |
|  |                                 |  | 4-Contingency Grant   | R     | 38                | 0.30000   | 11.40000          | 38                   | 0.30000   | 11.40000          | Recommended as proposed Contingency Grant for 38 CRCs @ Rs.30000/- per CRC.                                      |
|  |                                 |  | 5-Financial Support for CRC Coordinator (one)                     | R     | 38                | 4.22400   | 160.51200         | 38                   | 3.84000   | 145.92000         | Recommended financial support for 38 Cluster Resource Persons (only filled positions) as per the norms.          |
|  |                                 |  | 6-Mobility Support for CRC(Strengthening of CRC)                  | R     | 329               | 0.01000   | 3.29000           | 329                  | 0.01000   | 3.29000           | Recommended as appraised @ Rs. 1000 per CRC a year.  |
|  |                                 |  | <b>Sub Total</b>  |       | <b>519</b>        |           | <b>192.30200</b>  | <b>519</b>           |           | <b>177.71000</b>  |  |
|  | 4.6.2 - Provision for BRCs/URCs |  | 1-Financial Support for 1 Accountant-cum-support staff            | R     | 12                | 4.22400   | 50.68800          | 12                   | 3.83000   | 45.96000          | Recommended financial support for 12 Accountant-cum-support staff (only filled positions) as per the norms.      |
|  |                                 |  | 2-Financial Support for 1 Data Entry Operator in position         | R     | 9                 | 3.74040   | 33.66360          | 9                    | 3.40000   | 30.60000          | Recommended financial support for 9 Data Entry Operators (only filled positions) as per the norms.               |
|  |                                 |  | 3-Financial Support for 1 MIS Coordinator in position             | R     | 9                 | 4.22400   | 38.01600          | 9                    | 3.83000   | 34.47000          | Recommended financial support for 9 MIS Coordinators (only filled positions) as per the norms.                   |
|  |                                 |  | 4-Financial Support for 2 Resource Persons for CWSN               | R     | 18                | 4.22400   | 76.03200          | 18                   | 3.84000   | 69.12000          | Recommended financial support for 18 Resource Persons for CWSN (only filled positions) as per the norms.         |
|  |                                 |  | 5-Financial Support for 6 Resource Persons at BRC                 | R     | 54                | 4.22400   | 228.09600         | 54                   | 3.84000   | 207.36000         | Recommended financial support for 54 Subject specific Resource Persons (only filled positions) as per the norms. |
|  |                                 |  | 6-Maintenance Grant   | R     | 9                 | 0.20000   | 1.80000           | 9                    | 0.20000   | 1.80000           | Recommended as proposed Maintenance Grant for 9 BRCs @ Rs. 20000/- per BRC.                                      |

| Major Component   | Sub Component  | Activity   | Sub Activity   | R/ NR      | Proposed by State |                  |                   | Recommended by DoSEL |                  |   | Coordinator Remarks  |
|---|--|--|--|------------|-------------------|------------------|-------------------|----------------------|------------------|---|--|
|   |  |  |  |            | Phy Qty           | Unit Cost        | Amount (In Lakhs) | Phy Qty              | Unit Cost        | Amount (In Lakhs)   |  |
|   |  |  | 7-TLE/TLM Grant                                      | R          | 9                 | 0.05000          | 0.45000           | 9                    | 0.05000          | 0.45000   | Recommended as proposed TLM Grant for 9 BRCs @ Rs. 5000/- per BRC.         |
|   |  |  | 8-Meeting, TA  | R          | 9                 | 0.50000          | 4.50000           | 9                    | 0.50000          | 4.50000   | Recommended as proposed Meeting, TA for 9 BRCs @ Rs. 50000/- per BRC.      |
|   |  |  | 9-Contingency Grant                                  | R          | 9                 | 0.50000          | 4.50000           | 9                    | 0.50000          | 4.50000   | Recommended as proposed Contingency Grant for 9 BRCs @ Rs.50000/- per BRC. |
|   |  |  | <b>Sub Total</b>                                     |            | <b>138</b>        |                  | <b>437.74560</b>  | <b>138</b>           |                  | <b>398.76000</b>  |  |
|   |  |  | <b>Total of Academic support through BRC/URC/CRC</b> |            | <b>657</b>        |                  | <b>630.04760</b>  | <b>657</b>           |                  | <b>576.47000</b>  |  |
| 4.7 - Library Grants                                    | 4.7.1 - Library Grant (upto Highest Class VIII)                                    | 1-Upper Primary Schools  | R  | 57         | 0.13000           | 7.41000          | 57                | 0.13000              | 7.41000          | Recommended as proposed for 57 schools @ Rs. 13000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021 |  |
|   |  | 2-Primary Schools  | R  | 183        | 0.05000           | 9.15000          | 183               | 0.05000              | 9.15000          | Recommended for 183 schools @ Rs. 5000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021             |  |
|   |  | <b>Sub Total</b>   |  | <b>240</b> |                   | <b>16.56000</b>  | <b>240</b>        |                      | <b>16.56000</b>  |   |  |
|   |  | <b>Total of Library Grants</b>                                       |  | <b>240</b> |                   | <b>16.56000</b>  | <b>240</b>        |                      | <b>16.56000</b>  |   |  |
| 4.8 - Training for In-service Teacher and Head Teachers | 4.8.1 - In-Service Training (Elementary)   | 1-Teachers Class VI to VII(Government Schools)                       | R  | 361        | 0.05000           | 18.05000         | 361               | 0.05000              | 18.05000         | Recommended as proposed for training of 361 elementary level teachers @ Rs 500 per teacher for 10 days on the PAHAL Plus portal and mapping of Learning Outcomes.   |  |
|   |  | <b>Sub Total</b>   |  | <b>361</b> |                   | <b>18.05000</b>  | <b>361</b>        |                      | <b>18.05000</b>  |   |  |
|   |  | <b>Total of Training for In-service Teacher and Head Teachers</b>    |  | <b>361</b> |                   | <b>18.05000</b>  | <b>361</b>        |                      | <b>18.05000</b>  |   |  |
| 4.9 - ICT and Digital Initiatives                       | 4.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII) | 1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing) | R  | 50         | 2.40000           | 120.00000        | 50                | 2.40000              | 120.00000        | Recommended. An amount of Rs. 120 Lakh is recommended for recurring cost of the existing Digital Hardware & Software ICT (Elementary) in 50 functional schools @ 2.4 lakh/school as per the revised ICT funding scheme.                   |  |
|   |  | <b>Sub Total</b>   |  | <b>50</b>  |                   | <b>120.00000</b> | <b>50</b>         |                      | <b>120.00000</b> |   |  |
|   | 4.9.2 - Digital  | 1-Digital Hardware & Software  | NR   | 2          | 2.50000           | 5.00000          | 2                 | 2.50000              | 5.00000          | Recommended. An amount of Rs. 5 Lakh is recommended for establishment of Digital  |  |

| Major Component              | Sub Component                                    | Activity  | Sub Activity  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks   |
|------------------------------|--|---|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
|                              |  |   |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |   |
|                              |  | Hardware & Software (up to Highest Class VIII) - NR | (Type - I) (Elementary < 100)                             |       |                   |           |                   |                      |           |                   | Hardware & Software/ICT (Type - I) (Elementary) in 2 schools for enrolment, under 100, a Non –Recurring grant at Rs. 2.5 lakh/school.   |
|                              |  |   | <b>Sub Total</b>  |       | 2                 |           | 5.00000           | 2                    |           | 5.00000           |   |
|                              |  |   | <b>Total of ICT and Digital Initiatives</b>               |       | 52                |           | 125.00000         | 52                   |           | 125.00000         |   |
|                              | 4.10 - Early Childhood Care and Education (ECCE) | 4.10.1 - Pre-Primary (Recurring)                    | 1-TLM for Children  | R     | 4920              | 0.00500   | 24.60000          | 4474                 | 0.00500   | 22.37000          | Recommended for 4474 students enrolled in pre-primary classes as per UDISE+ 2022-23   |
|                              |  |   | 2-Support to Pre-Primary (Existing)                       | R     | 284               | 2.00000   | 568.00000         | 243                  | 1.99000   | 483.57000         | Recommended for financial assistant to manpower at 1.80 unit cost for 243 teachers and 284 pre-primary schools are recommended for study assessment, student handbook and community involvement activities. |
|                              |  |   | <b>Sub Total</b>  |       | 5204              |           | 592.60000         | 4717                 |           | 505.94000         |   |
|                              |  | 4.10.2 - Pre-Primary (Non-Recurring)                | 1-Child Friendly Furniture                                | NR    | 3                 | 0.30000   | 0.90000           | 2                    | 0.30000   | 0.60000           | Recommended for 2 schools (as per the UDISE enrolment).   |
|                              |  |   | 2-BALA Features   | NR    | 3                 | 0.20000   | 0.60000           | 2                    | 0.20000   | 0.40000           | Recommended for 2 schools (as per the UDISE enrolment).   |
|                              |  |   | 3-Out Door Play Materials                                 | NR    | 3                 | 0.60000   | 1.80000           | 2                    | 0.50000   | 1.00000           | Recommended for 2 schools (as per the UDISE enrolment).   |
|                              |  |   | <b>Sub Total</b>  |       | 9                 |           | 3.30000           | 6                    |           | 2.00000           |   |
|                              |  |   | <b>Total of Early Childhood Care and Education (ECCE)</b> |       | 5213              |           | 595.90000         | 4723                 |           | 507.94000         |   |
|                              |  |   | <b>Total of Quality Interventions</b>                     |       | 128095            |           | 2272.75512        | 127125               |           | 1831.95347        |   |
| 5 - Monitoring of the Scheme | 5.1 - Monitoring Information System (MIS)        | 5.1.1 - Monitoring of the Scheme                    | 1-MIS (UDISE +)   | R     | 75107             | 0.00005   | 3.75535           | 53954                | 0.00002   | 1.07908           | Recommended @ Rs. 2.00 per child for Enrolment in Govt. and Govt. Aided Schools for UDISE+  |
|                              |  |   | <b>Sub Total</b>  |       | 75107             |           | 3.75535           | 53954                |           | 1.07908           |   |
|                              |  | 5.1.2 - Vidya Samiksha Kendra (Recurring)           | 1-Vidya Samiksha Kendra (Recurring)                       | R     | 1                 | 60.00000  | 60.00000          | 1                    | 30.00000  | 30.00000          | Recommended. An amount of Rs.30 lakhs is recommended for the recurring activities of VSK as per norms.  |
|                              |  |   | <b>Sub Total</b>  |       | 1                 |           | 60.00000          | 1                    |           | 30.00000          |   |
|                              |  |   | <b>Total of Monitoring Information System (MIS)</b>       |       | 75108             |           | 63.75535          | 53955                |           | 31.07908          |   |
|                              |  |   | <b>Total of Monitoring of the Scheme</b>                  |       | 75108             |           | 63.75535          | 53955                |           | 31.07908          |   |
| 6 - Program                  | 6.1 - Program                                    | 6.1.1 - Program                                     | 1-Program Management                                      | R     | 3                 | 114.1933  | 342.58000         | 1                    | 296.5983  | 296.59830         | Recommended @ 5%  |

| Major Component                                 | Sub Component                                       | Activity  | Sub Activity  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |            |                   | Coordinator Remarks  |
|---|---|---|---|-------|-------------------|-----------|-------------------|----------------------|------------|-------------------|--|
|   |   |   |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost  | Amount (In Lakhs) |  |
| Management                                      | Management (MMMER)                                  | Management (MMMER)  | (MMMER) District Level  |       |                   | 3         |                   |                      | 0          |                   |  |
|   |   |   | <b>Sub Total</b>  |       | 3                 |           | 342.58000         | 1                    |            | 296.59830         |  |
|   |   |   | <b>Total of Program Management (MMMER)</b>                    |       | 3                 |           | 342.58000         | 1                    |            | 296.59830         |  |
|   | <b>Total of Program Management</b>                  |   |   |       |                   | 3         |                   | 342.58000            | 1          |                   | 296.59830  |
| 7 - Financial Support for Teachers              | 7.1 - Financial Support for Teachers (HMs/Teachers) | 7.1.1 - Financial Support for Salary (Elementary)             | 1-Financial Support for Teacher Salary (Elementary)           | R     | 289               | 5.91130   | 1708.36570        | 1                    | 1708.36570 | 1708.36570        | Recommended as per the State proposal based on the last year approval. |
|   |   |   | <b>Sub Total</b>  |       | 289               |           | 1708.36570        | 1                    |            | 1708.36570        |  |
|   |   |   | <b>Total of Financial Support for Teachers (HMs/Teachers)</b> |       | 289               |           | 1708.36570        | 1                    |            | 1708.36570        |  |
|   | <b>Total of Financial Support for Teachers</b>      |   |   |       |                   | 289       |                   | 1708.36570           | 1          |                   | 1708.36570   |
| 8 - Sports & Physical Education                 | 8.1 - Sports & Physical Education                   | 8.1.1 - Sports & Physical Education (upto Highest Class VIII) | 1-Sports & Physical Education (Primary Schools )              | R     | 183               | 0.05000   | 9.15000           | 183                  | 0.05000    | 9.15000           | Recommended 183 school @5000 per schools                               |
|   |   |   | 2-Sports & Physical Education (Upper Primary Schools )        | R     | 57                | 0.10000   | 5.70000           | 57                   | 0.10000    | 5.70000           | Recommended as proposed for 57 schools @ 10000 Rs per schools          |
|   |   |   | <b>Sub Total</b>  |       | 240               |           | 14.85000          | 240                  |            | 14.85000          |  |
|   | <b>Total of Sports &amp; Physical Education</b>     |   |   |       |                   | 240       |                   | 14.85000             | 240        |                   | 14.85000   |
| <b>Total of Sports &amp; Physical Education</b> |   |   |   |       | 240               |           | 14.85000          | 240                  |            | 14.85000          |  |
| <b>Total of Elementary Education</b>            |   |   |   |       | 253003            |           | 4764.63317        | 230583               |            | 4181.72349        |  |

| Major Component                             | Sub Component   | Activity  | Sub Activity  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|---|---|---|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
|   |   |   |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |  |
| <b>Schem Name : 2 - Secondary Education</b> |   |   |   |       |                   |           |                   |                      |           |                   |  |
| 1 - RTE Entitlements                        | 1.1 - Community Mobilization                            | 1.1.1 - Community Mobilization (Secondary)                          | 1-SMDC Training   | R     | 89                | 0.03000   | 2.67000           | 89                   | 0.03000   | 2.67000           | Recommended as proposed for organizing SMDC Training and preparing school development plan   |
|   |   |   | 2-Community Mobilization  | R     | 89                | 0.01500   | 1.33500           | 89                   | 0.01500   | 1.33500           | Recommended as proposed for organizing community mobilization related activities. UT to also undertake volunteer mobilization activities under Vidyanjali  |
|   |   |   | <b>Sub Total</b>  |       | <b>178</b>        |           | <b>4.00500</b>    | <b>178</b>           |           | <b>4.00500</b>    |  |
|   |   |   | <b>Total of Community Mobilization</b>                          |       | <b>178</b>        |           | <b>4.00500</b>    | <b>178</b>           |           | <b>4.00500</b>    |  |
| <b>Total of RTE Entitlements</b>            |   |   |   |       | <b>178</b>        |           | <b>4.00500</b>    | <b>178</b>           |           | <b>4.00500</b>    |  |
| 2 - Quality Interventions                   | 2.1 - Funds for Quality (LEP, Innovation, Guidance etc) | 2.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary) | 1-Holistic Report Card for Students (Secondary & Sr. Secondary) | R     | 8302              | 0.00200   | 16.60400          | 8302                 | 0.00005   | 0.41510           | Recommended @ Rs. 5 per student as per norm for development of HPC at the secondary stage. UT may refer to the guidelines issued for HPC by PARAKH, NCERT.   |
|   |   |   | 2-Funds for Safety and Security                                 | R     | 89                | 0.02000   | 1.78000           | 89                   | 0.02000   | 1.78000           | Recommended as proposed for safety and security measures in schools including training of teachers.  |
|   |   |   | 3-Orientation Programme for Teachers on safety and Security     | R     | 178               | 0.01000   | 1.78000           | 178                  | 0.01000   | 1.78000           | This fund is recommended for training of all general teachers under NISHTHA for Inclusive Education which is being conducted by NCERT.   |
|   |   |   | 4-Shaala Siddhi   | R     | 23560             | 0.00005   | 1.17800           |                      |           |                   | Not Recommended  |
|   |   |   | 5-Teacher IdCards   | R     | 5845              | 0.00200   | 11.69000          |                      |           |                   | Not Recommended. This was a one time grant in the year 2019-20.  |
|   |   |   | 6-Youth & Eco Club  | R     | 89                | 0.10000   | 8.90000           | 89                   | 0.10000   | 8.90000           | Recommended as proposed for 89 schools to conduct various activities such as engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools. |
|   |   |   | 7-Exposure to Vocational Education (Class 6 - 8)                | R     | 10271             | 0.01200   | 123.25200         | 10271                | 0.01200   | 123.25200         | Recommended Rs 1200 for each student, Total Students 10271 of class 6th to 8th.  |
|   |   |   | 8-Recurring cost for State resource centre for CwSN             | R     | 1                 | 1.00000   | 1.00000           |                      |           |                   | Not recommended as the proposed activity does not align with this head.  |

| Major Component | Sub Component   | Activity  | Sub Activity  | R/ NR      | Proposed by State |                 |                   | Recommended by DoSEL |                 |                   | Coordinator Remarks  |
|-----------------|---|---|---|------------|-------------------|-----------------|-------------------|----------------------|-----------------|-------------------|--|
|                 |   |   |   |            | Phy Qty           | Unit Cost       | Amount (In Lakhs) | Phy Qty              | Unit Cost       | Amount (In Lakhs) |  |
|                 |   |   | 9-Yoga Olympiad   | R          | 146               | 0.06000         | 8.76000           | 146                  | 0.06000         | 8.76000           | Recommended as proposed for conducting Yoga Olympiads at the school, cluster, block, district and the UT level.  |
|                 |   |   | <b>Sub Total</b>  |            | <b>48481</b>      |                 | <b>174.94400</b>  | <b>19075</b>         |                 | <b>144.88710</b>  |  |
|                 | 2.1.2 - Project Kala Utsav (Secondary)                  | 1-TA / DA Allowance for National Level                          |   | R          | 1                 | 8.04000         | 8.04000           | 1                    | 2.00000         | 2.00000           | Recommended Rs 2 lakhs for TA / DA Allowance for National Level  |
|                 |   |   | 2-Kala Utsav  | R          | 3                 | 3.77334         | 11.32002          | 1                    | 10.00000        | 10.00000          | Recommended Rs.10 Lakhs for organizing activities Kala Utsav as per Kala Utsav Guidelines  |
|                 |   | <b>Sub Total</b>  |   | <b>4</b>   |                   | <b>19.36002</b> | <b>2</b>          | <b>12.00000</b>      |                 |                   |  |
|                 | 2.1.3 - LEP (Class IX - XII)                            | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) |   | R          | 4260              | 0.00500         | 21.30000          | 4260                 | 0.00500         | 21.30000          | Recommended as proposed for 25% of students enrolled at the secondary/sr. secondary level. UT may ensure that proper identification based on an assessment is done at the beginning of the academic year or end of last academic year. |
|                 |   |   | <b>Sub Total</b>  |            | <b>4260</b>       |                 | <b>21.30000</b>   | <b>4260</b>          | <b>21.30000</b> |                   |  |
|                 | 2.1.4 - Band Competition                                | 1-Band Competition (Secondary&Sr. Secondary)                    |   | R          | 3                 | 20.50000        | 61.50000          | 1                    | 5.00000         | 5.00000           | Recommended Rs. 5 lakhs for organizing State Level Band Competition  |
|                 |   |   | <b>Sub Total</b>  |            | <b>3</b>          |                 | <b>61.50000</b>   | <b>1</b>             | <b>5.00000</b>  |                   |  |
|                 |   |   | <b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b> |            | <b>52748</b>      |                 | <b>277.10402</b>  | <b>23338</b>         |                 | <b>183.18710</b>  |  |
|                 | 2.2 - Training for In-service Teacher and Head Teachers | 2.2.1 - In-Service Training (IX - XII )                         | 1-Teachers Class XI to XII (Government Schools)                   | R          | 155               | 0.05000         | 7.75000           | 155                  | 0.05000         | 7.75000           | Recommended as proposed for training of 155 secondary level teachers (Govt. Aided) @ Rs 500 per teacher for 10 days on the PAHAL Plus portal and mapping of Learning Outcomes.   |
|                 |   |   | 2-Training for Educational Administrators (Secondary)             | R          | 56                | 0.07500         | 4.20000           | 56                   | 0.07500         | 4.20000           | Recommended as proposed for training of 56 Educational Administrators/Principals on the 15 days School Leadership programme.   |
|                 |   |   | 3-Teachers Class IX to X (Government Schools)                     | R          | 216               | 0.05000         | 10.80000          | 216                  | 0.05000         | 10.80000          | Recommended as proposed for training of 216 secondary level teachers (Govt.) @ Rs 500 per teacher for 10 days on the PAHAL Plus portal and mapping of Learning Outcomes.   |
|                 |   | <b>Sub Total</b>  |   | <b>427</b> |                   | <b>22.75000</b> | <b>427</b>        | <b>22.75000</b>      |                 |                   |  |
|                 |   |   | <b>Total of Training for In-service Teacher and Head</b>          |            | <b>427</b>        |                 | <b>22.75000</b>   | <b>427</b>           |                 | <b>22.75000</b>   |  |

| Major Component                  | Sub Component                                       | Activity   | Sub Activity | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |   | Coordinator Remarks |  |
|----------------------------------|---|--|--------------|-------|-------------------|-----------|-------------------|----------------------|-----------|---|---------------------|--|
|                                  |   |  |              |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs)   |                     |  |
|                                  |   | <b>Teachers</b>  |              |       |                   |           |                   |                      |           |   |                     |  |
| 2.3 - Composite School Grant     | 2.3.1 - Annual Grant (up to Highest Class X or XII) | 1-School Grant - (Enrol > 30 and <=100 )                         | R            | 6     | 0.25000           | 1.50000   | 6                 | 0.25000              | 1.50000   | Recommended as Proposed   |                     |  |
|                                  |   | 2-School Grant - (Enrol > 100 and <= 250 )                       | R            | 31    | 0.50000           | 15.50000  | 31                | 0.50000              | 15.50000  | Recommended as Proposed   |                     |  |
|                                  |   | 3-School Grant - (Enrol > 250 and <= 1000 )                      | R            | 47    | 0.75000           | 35.25000  | 47                | 0.75000              | 35.25000  | Recommended as Proposed   |                     |  |
|                                  |   | 4-School Grant - (Enrol > 1000)                                  | R            | 2     | 1.00000           | 2.00000   | 2                 | 1.00000              | 2.00000   | Recommended as Proposed   |                     |  |
|                                  |   | 5-School Grant (Enrol >= 1 and <= 30)                            | R            | 3     | 0.10000           | 0.30000   | 3                 | 0.10000              | 0.30000   | Recommended as Proposed   |                     |  |
|                                  |   | <b>Sub Total</b>   |              |       |                   | <b>89</b> |                   | <b>54.55000</b>      | <b>89</b> |   | <b>54.55000</b>     |  |
|                                  |   | <b>Total of Composite School Grant</b>                           |              |       |                   | <b>89</b> |                   | <b>54.55000</b>      | <b>89</b> |   | <b>54.55000</b>     |  |
| 2.4 - Library Grants             | 2.4.1 - Library Grant (upto Highest Class XII)      | 1-Secondary Schools (Upto Class X)                               | R            | 40    | 0.15000           | 6.00000   | 40                | 0.15000              | 6.00000   | Recommended for 40 schools @ Rs. 15000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021 |                     |  |
|                                  |   | 2-Senior Secondary School (Upto Class XII)                       | R            | 49    | 0.20000           | 9.80000   | 49                | 0.20000              | 9.80000   | Recommended for 49 schools @ Rs. 20000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021 |                     |  |
|                                  |   | <b>Sub Total</b>   |              |       |                   | <b>89</b> |                   | <b>15.80000</b>      | <b>89</b> |   | <b>15.80000</b>     |  |
|                                  |   | <b>Total of Library Grants</b>                                   |              |       |                   | <b>89</b> |                   | <b>15.80000</b>      | <b>89</b> |   | <b>15.80000</b>     |  |
| 2.5 - Rastriya Aavishkar Abhiyan | 2.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)     | 1-Science Exhibition / Book Fair                                 | R            | 89    | 0.12000           | 10.68000  | 89                | 0.08000              | 7.12000   | Considered the proposal for 89 Schools @ Rs. 8000/school .  |                     |  |
|                                  |   | 2-Quiz Competition   | R            | 89    | 0.10000           | 8.90000   | 89                | 0.01000              | 0.89000   | Considered the proposal for 89 Schools @ Rs. 1000/school .  |                     |  |
|                                  |   | 3-Study Trip for Students to Higher Institutions (Within States) | R            | 17039 | 0.00500           | 85.19500  | 17039             | 0.00500              | 85.19500  | Recommended as proposed   |                     |  |
|                                  |   | 4-Exposure visit outside State                                   | R            | 40    | 0.48000           | 19.20000  | 40                | 0.30800              | 12.32000  | Recommended @ Rs 30800 per Student.(300 per day per student for local conveyance & 1500/- per day per student of stay for 6 days  |                     |  |

| Major Component     | Sub Component                               | Activity  | Sub Activity   | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|---------------------|---|---|--|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
|                     |   |   |  |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |  |
|                     |   |   |  |       |                   |           |                   |                      |           |                   | and 20000/- per student for air tickets to & fro)  |
|                     |   |   | 5-Formation of Science / Maths Clubs   | R     | 89                | 0.05000   | 4.45000           | 89                   | 0.03000   | 2.67000           | Recommended 89 Schools @ Rs. 3000 per school   |
|                     |   |   | 6-Participation in Childrens Science Congress  | R     | 17039             | 0.00050   | 8.51950           | 17039                | 0.00050   | 8.51950           | Recommended as proposed to promote innovative skills of students in science and technology,  |
|                     |   |   | 7-Participation in Science and Maths Olympiads   | R     | 17039             | 0.00200   | 34.07800          | 17039                | 0.00200   | 34.07800          | Recommended as proposed for 17039 students @ 200/- per student   |
|                     |   |   | <b>Sub Total</b>   |       | <b>51424</b>      |           | <b>171.02250</b>  | <b>51424</b>         |           | <b>150.79250</b>  |  |
|                     |   |   | <b>Total of Rastriya Aavishkar Abhiyan</b>   |       | <b>51424</b>      |           | <b>171.02250</b>  | <b>51424</b>         |           | <b>150.79250</b>  |  |
|                     | 2.6 - ICT and Digital Initiatives           | 2.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR                 | 1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)                         | NR    | 1                 | 2.50000   | 2.50000           | 1                    | 2.50000   | 2.50000           | Recommended. An amount of Rs. 2.5 Lakh is recommended (enrolment under 100) for the establishment of Digital Hardware & Software/ICT (Type - I) (Secondary & Sr Secondary) in 1 school at Rs 2.5 lakhs/school.                               |
|                     |   |   | <b>Sub Total</b>   |       | <b>1</b>          |           | <b>2.50000</b>    | <b>1</b>             |           | <b>2.50000</b>    |  |
|                     |   | 2.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII) | 1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) | R     | 59                | 2.40000   | 141.60000         | 59                   | 2.40000   | 141.60000         | Recommended. An amount of Rs. 141.60 Lakh is recommended for recurring cost of the existing 59 functional schools for the Digital Hardware & Software ICT (Secondary & Sr Secondary) @2.4 lakh/school as per the revised ICT funding scheme. |
|                     |   |   | <b>Sub Total</b>   |       | <b>59</b>         |           | <b>141.60000</b>  | <b>59</b>            |           | <b>141.60000</b>  |  |
|                     |   |   | <b>Total of ICT and Digital Initiatives</b>  |       | <b>60</b>         |           | <b>144.10000</b>  | <b>60</b>            |           | <b>144.10000</b>  |  |
|                     |   |   | <b>Total of Quality Interventions</b>  |       | <b>104837</b>     |           | <b>685.32652</b>  | <b>75427</b>         |           | <b>571.17960</b>  |  |
| 3 - Gender & Equity | 3.1 - Rani Laxmibai Atma Raksha Prashikshan | 3.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)       | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)                                    | R     | 89                | 0.15000   | 13.35000          | 89                   | 0.15000   | 13.35000          | Recommended as proposed  |
|                     |   |   | <b>Sub Total</b>   |       | <b>89</b>         |           | <b>13.35000</b>   | <b>89</b>            |           | <b>13.35000</b>   |  |
|                     |   |   | <b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>  |       | <b>89</b>         |           | <b>13.35000</b>   | <b>89</b>            |           | <b>13.35000</b>   |  |
|                     | 3.2 - Special Projects for Equity           | 3.2.1 - Special Projects for Equity - (NR)  | 1-Sanitary pad Incinerator machines  | NR    | 70                | 0.20571   | 14.40000          | 70                   | 0.20000   | 14.00000          | Recommended @Rs. 20,000 per school per incinerator for 70 Schools  |
|                     |   |   | <b>Sub Total</b>   |       | <b>70</b>         |           | <b>14.40000</b>   | <b>70</b>            |           | <b>14.00000</b>   |  |

| Major Component         | Sub Component  | Activity  | Sub Activity  | R/<br>NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks   |
|-------------------------|--|---|---|----------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
|                         |  |   |   |          | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |   |
|                         |  | (Secondary)   |   |          |                   |           |                   |                      |           |                   |   |
|                         |  | 3.2.2 - Project-Girls Empowerment (Secondary)   | 1-Adolescent Programme for Girls Students                                       | R        | 146               | 0.10000   | 14.60000          | 146                  | 0.08000   | 11.68000          | Recommended Rs. 11.68 lakhs for adolescent programs for Girls students.   |
|                         |  |   | 2-Career Guidance Programme for Girls   | R        | 89                | 0.12500   | 11.12500          | 89                   | 0.10000   | 8.90000           | Recommended @10,000 per school for career Guidance programme for Girls in 89 Secondary schools  |
|                         |  |   | 3-Sanitary pad  | R        | 13318             | 0.01200   | 159.81600         | 13318                | 0.00450   | 59.93100          | Recommended Rs.59.931 lakhs for Sanitary pad for 13318 girls @Rs.450 unit cost under special projects for Equity.   |
|                         |  |   | <b>Sub Total</b>  |          | <b>13553</b>      |           | <b>185.54100</b>  | <b>13553</b>         |           | <b>80.51100</b>   |   |
|                         |  |   | <b>Total of Special Projects for Equity</b>                                     |          | <b>13623</b>      |           | <b>199.94100</b>  | <b>13623</b>         |           | <b>94.51100</b>   |   |
|                         |  |   | <b>Total of Gender &amp; Equity</b>   |          | <b>13712</b>      |           | <b>213.29100</b>  | <b>13712</b>         |           | <b>107.86100</b>  |   |
| 4 - Inclusive Education | 4.1 - Provision for Children with Special Needs (CWSN) | 4.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring) | 1-Sports & Exposure Visit   | R        | 9                 | 0.10000   | 0.90000           | 9                    | 0.05000   | 0.45000           | Recommended for conducting sports activities for International Day of Persons with Disabilities with a unit cost of Rs.5,000/block. The activity may be organized at district level involving all the blocks. |
|                         |  |   | 2-Orientation of Principals Educational administrators parents / guardians etc. | R        | 9                 | 0.06000   | 0.54000           | 9                    | 0.06000   | 0.54000           | Recommended for orientation program for SMC members & other stakeholders with a unit cost of Rs.6000/block. The activity may be organized at district level involving all the blocks.                         |
|                         |  |   | <b>Sub Total</b>  |          | <b>18</b>         |           | <b>1.44000</b>    | <b>18</b>            |           | <b>0.99000</b>    |   |
|                         |  | 4.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)    | 1-Environment Building programme  | R        | 3                 | 0.20000   | 0.60000           | 9                    | 0.06666   | 0.59994           | Recommended for orientation program for SMC members & other stakeholders with a unit cost of Rs.6666/block.   |
|                         |  |   | 2-Helper/Ayas/Attendant   | R        | 2                 | 2.40000   | 4.80000           | 2                    | 1.20000   | 2.40000           | Recommended 2 Helper/Ayas/Attendant for 1 for each blocks with the unit cost of Rs. 10,000/per month for 12 months.   |
|                         |  |   | <b>Sub Total</b>  |          | <b>5</b>          |           | <b>5.40000</b>    | <b>11</b>            |           | <b>2.99994</b>    |   |
|                         |  | 4.1.3 - Student Oriented Components (Upto Highest Class - XII)                              | 1-Escort Allowance  | R        | 76                | 0.03000   | 2.28000           | 76                   | 0.03000   | 2.28000           | Recommended as proposed for 76 escorts for CwSN with a unit cost of Rs. 300/month for 10 months.  |
|                         |  |   | 2-Transport Allowance   | R        | 135               | 0.03000   | 4.05000           | 135                  | 0.03000   | 4.05000           | Recommended as proposed for 135 CwSN with a unit cost of Rs. 300/month for 10 months.   |

Recommended as proposed for 12 CwSN

| Major Component | Sub Component | Activity   | Sub Activity  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|-----------------|---------------|--|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
|                 |               |  |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |  |
|                 |               | (Student Specific)<br>(Recurring)  | 3-Home Based Education  | R     | 12                | 0.02000   | 0.24000           | 12                   | 0.02000   | 0.24000           | enrolled in HBE, with a unit cost of Rs.2000/CwSN.   |
|                 |               |  | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc)                    | R     | 22                | 0.03000   | 0.66000           | 22                   | 0.03000   | 0.66000           | Recommended as proposed for Braille kits for children with visual impairment with a unit cost of Rs.3000.  |
|                 |               |  | 5-Providing Aids & Appliances   | R     | 38                | 0.03000   | 1.14000           | 38                   | 0.03000   | 1.14000           | Recommended for 38 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations.   |
|                 |               |  | <b>Sub Total</b>  |       | <b>283</b>        |           | <b>8.37000</b>    | <b>283</b>           |           | <b>8.37000</b>    |  |
|                 |               | 4.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)             | 1-Stipend for Girls   | R     | 96                | 0.02000   | 1.92000           | 96                   | 0.02000   | 1.92000           | Recommended for 96 girls with special needs as per UDISE+ with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT.   |
|                 |               |  | <b>Sub Total</b>  |       | <b>96</b>         |           | <b>1.92000</b>    | <b>96</b>            |           | <b>1.92000</b>    |  |
|                 |               | 4.1.5 - Identification & Assessment (Upto Highest Class - XII)               | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII) | R     | 9                 | 0.10000   | 0.90000           | 9                    | 0.10000   | 0.90000           | Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps |
|                 |               |  | <b>Sub Total</b>  |       | <b>9</b>          |           | <b>0.90000</b>    | <b>9</b>             |           | <b>0.90000</b>    |  |
|                 |               | 4.1.6 - Capacity Building of Special Educators (up to Highest Class XII)     | 1-In-service Training of Special Educators (Upto Highest Class XII)                 | R     | 10                | 0.02500   | 0.25000           | 10                   | 0.02500   | 0.25000           | Recommended for In-service Training of Special Educators for 10 special educators (in-position only)   |
|                 |               |  | <b>Sub Total</b>  |       | <b>10</b>         |           | <b>0.25000</b>    | <b>10</b>            |           | <b>0.25000</b>    |  |
|                 |               | 4.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring) | 1-Financial Support (Previous Spl Educators)  | R     | 10                | 5.96760   | 59.67600          | 10                   | 5.42500   | 54.25000          | The PAB has approved financial support (towards salary/honorarium) for 10 special educators (in-position), with a unit cost of Rs.5.425 lakh/special educator/annum (Rs.45,210.83/- per month for 12 months, as per last year unit cost) as a unique case for                                    |

| Major Component     | Sub Component  | Activity                                | Sub Activity   | R/ NR | Proposed by State |                  |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|---------------------|--|---|--|-------|-------------------|------------------|-------------------|----------------------|-----------|-------------------|--|
|                     |  |   |  |       | Phy Qty           | Unit Cost        | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |  |
|                     |  |   |  |       |                   |                  |                   |                      |           |                   | UT without legislature. The same amount is recommended for this year also.   |
|                     |  |   | <b>Sub Total</b>   |       | <b>10</b>         |                  | <b>59.67600</b>   | <b>10</b>            |           | <b>54.25000</b>   |  |
|                     |  |   | <b>Total of Provision for Children with Special Needs (CWSN)</b>             |       | <b>431</b>        |                  | <b>77.95600</b>   | <b>437</b>           |           | <b>69.67994</b>   |  |
|                     |  |   | <b>Total of Inclusive Education</b>  |       | <b>431</b>        |                  | <b>77.95600</b>   | <b>437</b>           |           | <b>69.67994</b>   |  |
| 5 - Skill Education | 5.1 - Introduction of Vocational Education at Secondary and higher Secondary | 5.1.1 - Recurring Support VE - Existing | 1-Financial Support for Vocational Teacher/ Trainer (Existing)               | R     | 134               | 3.60000          | 482.40000         | 134                  | 2.78000   | 372.52000         | Recommended support for 134 trainers (114 in position @Rs. 25000 /- and 6 months support to 20 trainers to be recruited for 2nd sector |
|                     |  |   | 2-Financial Support for Resource Persons (Existing)                          | R     | 134               | 1.75000          | 234.50000         | 74                   | 2.50000   | 185.00000         | Recommended as per norms for 74 schools.   |
|                     |  |   | 3-Raw material grant for new school per course (Existing)                    | R     | 74                | 2.25000          | 166.50000         | 74                   | 2.24000   | 165.76000         | Recommended as proposed under the norms.   |
|                     |  |   | 4-Cost of providing Hands Training Students (Existing)                       | R     | 74                | 2.40000          | 177.60000         | 74                   | 2.40000   | 177.60000         | Recommended as proposed under the norms.   |
|                     |  |   | 5-Assessment and Certification Cost (Existing)                               | R     | 5378              | 0.00600          | 32.26800          | 5241                 | 0.00600   | 31.44600          | Recommended for assessment of students of class 10th and 12th  |
|                     |  |   | 6-Office Expenses / Contingencies for School (Existing)                      | R     | 74                | 2.00000          | 148.00000         | 74                   | 2.00000   | 148.00000         | Recommended as proposed under the norms.   |
|                     |  |   | 7-Induction training of VE - Teachers (10 Days) - (Existing)                 | R     | 20                | 0.02000          | 0.40000           | 20                   | 0.02000   | 0.40000           | For 10 days induction training of 20 trainers to be recruited for 2nd sectors. (Including Schools Principals)                          |
|                     |  |   | 8-In-service Training of VE - Teachers (5 - Days) - (Existing)               | R     | 114               | 0.01000          | 1.14000           | 114                  | 0.01000   | 1.14000           | Recommended for 5 days training of 114 in position trainers. (Including Schools Principals)  |
|                     |  |   | 9-Recurring Support for Hub and SpokeSchools (Previous)                      | R     | 14                | 2.50000          | 35.00000          | 14                   | 2.50000   | 35.00000          | Recommended as proposed under the norms.   |
|                     |  |   | 10-Transportation Allowance for Children from Spoke to Hub School (Previous) | R     | 280               | 0.03000          | 8.40000           | 280                  | 0.03000   | 8.40000           | Recommended as proposed for students of spoke schools  |
|                     |  |   |  |       |                   | <b>Sub Total</b> |                   | <b>6296</b>          |           | <b>1286.20800</b> | <b>6099</b>  |
|                     |  | 5.1.2 - Addition                        | 1-Tools Equipment & Furniture  | NR    | 20                | 2.50000          | 50.00000          | 20                   | 2.50000   | 50.00000          | Recommended for 2nd sector in existing 20 single sector schools.   |

| Major Component                 | Sub Component                     | Activity   | Sub Activity                                  | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks   |
|---------------------------------|-----------------------------------|--|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
|                                 |                                   |  |   |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |   |
|                                 |                                   | of VE Course in Existing Schools - NR  | (Existing Schools)                            |       |                   |           |                   |                      |           |                   |   |
|                                 |                                   |  | <b>Sub Total</b>                              |       | 20                |           | 50.00000          | 20                   |           | 50.00000          |   |
|                                 |                                   | <b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b> |   |       |                   | 6316      | 1336.20800        | 6119                 |           | 1175.26600        |   |
|                                 |                                   | <b>Total of Skill Education</b>  |   |       |                   | 6316      | 1336.20800        | 6119                 |           | 1175.26600        |   |
| 6 - Sports & Physical Education | 6.1 - Sports & Physical Education | 6.1.1 - Sports & Physical Education (upto Highest Class XII)                           | 1-Sports & Physical Education (Sr. Secondary) | R     | 49                | 0.25000   | 12.25000          | 49                   | 0.25000   | 12.25000          | Recommended as proposed for providing sports equipment in 49 senior secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018 |
|                                 |                                   |  | 2-Sports & Physical Education ( Secondary)    | R     | 40                | 0.25000   | 10.00000          | 40                   | 0.25000   | 10.00000          | Recommended as proposed for providing sports equipment in 40 secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018        |
|                                 |                                   |  | <b>Sub Total</b>                              |       | 89                |           | 22.25000          | 89                   |           | 22.25000          |   |
|                                 |                                   | <b>Total of Sports &amp; Physical Education</b>  |   |       |                   | 89        | 22.25000          | 89                   |           | 22.25000          |   |
|                                 |                                   | <b>Total of Sports &amp; Physical Education</b>  |   |       |                   | 89        | 22.25000          | 89                   |           | 22.25000          |   |
|                                 |                                   | <b>Total of Secondary Education</b>  |   |       |                   | 125563    | 2339.03652        | 95962                |           | 1950.24154        |   |

| Major Component                           | Sub Component                              | Activity                                       | Sub Activity                                     | R/ NR    | Proposed by State |                 |                   | Recommended by DoSEL |                 |   | Coordinator Remarks   |
|---|--|--|--|----------|-------------------|-----------------|-------------------|----------------------|-----------------|---|---|
|   |  |  |  |          | Phy Qty           | Unit Cost       | Amount (In Lakhs) | Phy Qty              | Unit Cost       | Amount (In Lakhs)   |   |
| <b>Schem Name : 3 - Teacher Education</b> |  |  |  |          |                   |                 |                   |                      |                 |   |   |
| 1 - Teacher Education                     | 1.1 - Technology Support to TEIs           | 1.1.1 - Technology Support to TEIs (Recurring) | 1-SCERT (Technology Support)                     | R        | 1                 | 2.40000         | 2.40000           | 1                    | 2.40000         | 2.40000   | Recommended recurring support for ICT lab at the SCERT  |
|   |  |  | 2-DIETs (Technology Support)                     | R        | 1                 | 2.40000         | 2.40000           | 1                    | 2.40000         | 2.40000   | Recommended recurring support for ICT lab at the DIET   |
|   |  |  | <b>Sub Total</b>                                 |          | <b>2</b>          |                 | <b>4.80000</b>    | <b>2</b>             | <b>4.80000</b>  |   |   |
|   | <b>Total of Technology Support to TEIs</b> |  |  |          |                   | <b>2</b>        |                   | <b>4.80000</b>       | <b>2</b>        | <b>4.80000</b>  |   |
|   | 1.2 - Assessment Cell (SCERT)              | 1.2.1 - Assessment Cell                        | 1-SCERT  | R        | 1                 | 35.00000        | 35.00000          | 1                    | 35.00000        | 35.00000  | Recommended as proposed for conducting activities by the assessment cell  |
|   |  |  | <b>Sub Total</b>                                 |          | <b>1</b>          |                 | <b>35.00000</b>   | <b>1</b>             | <b>35.00000</b> |   |   |
|   |  |  | <b>Total of Assessment Cell (SCERT)</b>          |          |                   |                 |                   | <b>1</b>             |                 | <b>35.00000</b>   | <b>1</b>  |
|   | 1.3 - DIKSHA (National Teacher Portal)     | 1.3.1 - DIKSHA (National Teacher Portal)       | 1-Development of Digital Content                 | R        | 3                 | 0.60000         | 1.80000           | 3                    | 0.60000         | 1.80000   | Recommended. An amount of Rs. 1.8 Lakh is recommended as proposed for the Development of Digital Contents that covers the development of Digital contents i.e. to prepare and upload digital contents of all classes in the DIKSHA portal so as enable the students to view and seek resource assistance. |
|   |  |  | <b>Sub Total</b>                                 |          | <b>3</b>          |                 | <b>1.80000</b>    | <b>3</b>             | <b>1.80000</b>  |   |   |
|   |  |  | <b>Total of DIKSHA (National Teacher Portal)</b> |          |                   |                 |                   | <b>3</b>             |                 | <b>1.80000</b>  | <b>3</b>  |
| 1.4 - Annual Grant for TEIs               | 1.4.1 - Annual Grant for TEIs              | 1-DIETs  | R  | 1        | 20.00000          | 20.00000        | 1                 | 20.00000             | 20.00000        | Recommended as proposed as per norm. 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, office expenses, etc.                |   |
|   |  | 2-SCERT  | R  | 1        | 35.00000          | 35.00000        | 1                 | 35.00000             | 35.00000        | Recommended Rs. 35.00 lakh as per norm for the SIE. 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, office expenses, etc. |   |
|   |  | <b>Sub Total</b>                               |  | <b>2</b> |                   | <b>55.00000</b> | <b>2</b>          | <b>55.00000</b>      |                 |   |   |

| Major Component | Sub Component | Activity | Sub Activity                          | R/ NR | Proposed by State |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks |
|-----------------|---------------|----------|---------------------------------------|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---------------------|
|                 |               |          |                                       |       | Phy Qty           | Unit Cost | Amount (In Lakhs) | Phy Qty              | Unit Cost | Amount (In Lakhs) |                     |
|                 |               |          | <b>Total of Annual Grant for TEIs</b> |       | 2                 |           | 55.00000          | 2                    |           | 55.00000          |                     |
|                 |               |          | <b>Total of Teacher Education</b>     |       | 8                 |           | 96.60000          | 8                    |           | 96.60000          |                     |
|                 |               |          | <b>Total of Teacher Education</b>     |       | 8                 |           | 96.60000          | 8                    |           | 96.60000          |                     |
|                 |               |          | <b>Grand Total of All Scheme</b>      |       | 378574            |           | 7200.26969        | 326553               |           | 6228.56503        |                     |