

F.No. 2-2/2024-UT
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi,
Dated: 24th 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 Chandigarh - 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 Chandigarh.

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

Encl.: As above.

Bairab
24-4-2024

डॉ. मुकेश शर्मा, आई.ई.एस./Dr. Mukesh Sharma, IES
उप निदेशक/Deputy Director
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

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, 5th 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

Contd... P/2

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 Chandigarh.
23. 2State Project Director (Samagra Shiksha), UT of Chandigarh.

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.

Gaimb
24-4-2024

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सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 19th January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the UT of Chandigarh.

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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 Chandigarh was held on 19th 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 3rd 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 31st 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 107 approved ICT labs to the UT, 1 lab is 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 Knowledge Sharing) 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 Chandigarh 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 UT of Chandigarh has proposed financial support for 3160 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), UT of Chandigarh has reported that the establishment of VSK is under process. The tender for Civil Work has been floated by Engineering Department of the UT.

- 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. States/UTs 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 department 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, Against the total sanctioned posts, UT of Chandigarh reported 2 vacant positions in SCERT.
- 9) 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 this guideline.
- 10) Display of photographs of teachers:** This is one of the priority areas of the 3rd 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.
- 11) Importance of water conservation:** During the 3rd Chief Secretaries Conference, the importance of developing a tradition of Jal Utsav to create sensitivity about water was underline 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.

- 12) UDISE+ 2022-23:** The UDISE for 2022-23 is in the process of being released and in the meantime the department 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 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 21st 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 an 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 department 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 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 on board 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, it's important to note that the central share for salaries is capped. States/UTs 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 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. It was, therefore, 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: UT Specific Issues

- 1) **School size and single teacher schools:** Out of the total 123 schools in the UT, there is no school with zero enrolment and also with less than 50 enrolments. Further, there is no single teacher school in the UT. However, the number of schools with adverse PTR at the elementary level is 10%. 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 detail of which is summarised below; UT was urged to come up with a concrete plan of action for completing the not started works within the time frame or for surrendering the not started work. Further, UT was asked to ensure that the in-progress work is 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 %
Additional classroom	224	47	20.98	0	0	0.00
Boys Toilets	16	4	25.00	0	0	0.00
Girls Toilets	4	4	100.00	0	0	0.00
CwSN Toilets	5	1	20.00	0	0	0.00
Integrated Science Lab	0	0	0.00	0	0	0.00
ICT	99	0	0.0	8	1	12.5
Smart Classrooms				185	1	0.5
Skill Education Lab	14	0	0	33	0	0

- 3) **Vacancies in TEIs:** There is a vacancy of academic positions as per state sanctioned post in the SCERT (28.57%). Considering the important role of the institution in empowering of teachers, the vacant positions of the SCERT may be filled on priority to strengthen it.
- 4) **SARTHAQ- NEP 2020 Implementation:** UT has updated the status of 151 tasks on the Google NEP 2020 tracker, however the last update was done in December, 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 3rd 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 112 government schools. As per the 3rd 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:** As reported, The UT is conducting social audit independently.

Section III: Financial Estimation

1. 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 (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	184.90	7.00	12326.95	12333.95	12518.85
Secondary	131.52	224.70	1005.59	1230.29	1361.81
Teacher Education	2.13	0.00	27.70	27.70	29.83
Total	318.55	231.70	13360.24	13591.94	13910.49

*Includes Programme Management (MMMER)

1. Actual Releases by GOI during 2024-25

Against the above estimates, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25. **Central Government shall provide to the UT Government, Rs. 13720.64 lakh as its share (Rs. 12363.85 lakh for elementary, Rs. 1329.09 lakh for secondary & senior secondary and Rs. 27.70 lakh for Teacher Education).** The above Central share as per the existing fund sharing pattern of Samagra Shiksha UT will also be able to utilise their unspent balances as on 31st 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
Recurring	12326.95	1005.59	27.70	13360.24
Non-recurring	36.90	323.50	0.00	360.40
Total	12363.85	1329.09	27.70	13720.64

The Balance of the outlay (i.e., Rs. 318.55 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. 128.70 lakh (Rs. 29.90 lakh for Elementary, Rs.98.80 lakh for Secondary) keeping in view the total approvals and grants already released.

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by UT 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/UT Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State/UT 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 would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The State/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 States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERT/DIET etc. will be through State Nodal Account of Samagra Shiksha of UT.

- 2. Spill Over:** An outlay of **Rs. 318.55** 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***.

3. **Surrender of activity:** There is no proposal submitted by UT for surrender of the activities against spill over.
4. **Costing Sheet:** The consolidated item-wise estimate for 2024-25 is at ***Annexure III***. The State/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.

LIST OF PARTICIPANTS (MoE)

- 1) Shri Sanjay Kumar, Secretary (SE&L), Ministry of Education (MoE)
- 2) Shri Vipin Kumar, Additional Secretary (SE&L), Ministry of Education
- 3) Shri 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) Shri Sanjog Kapoor, Joint Secretary (SE&L), Ministry of Education
- 7) Shri Rahul Pachori, Director (SE&L), Ministry of Education
- 8) Smt. Preeti Meena, Director (SE&L), Ministry of Education
- 9) Shri Shobhit Gupta, Director Finance (SE&L), Ministry of Education
- 10) Smt. Sreekala Venugopal, Deputy Secretary (SE&L), Ministry of Education
- 11) Dr. Mukesh Sharma, Deputy Director (SE&L), Ministry of Education
- 12) Shri Abdul Momin, (Coordinator for Chandigarh), Consultant (TSG), Samagra Shiksha, MoE
- 13) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE

LIST OF PARTICIPANTS (UT)

- 1) Ms Hargunjit Kaur, Education Secretary, Chandigarh
- 2) Shri Harsuhinder Pal Singh Brar, Director School Education-cum-SPD(SS), Chandigarh
- 3) Dr. Surendra Singh Dahiya, Director, SCERT, Chandigarh
- 4) Mr. Naresh Kumar, AC(F&A), Samagra Shiksha, Chandigarh
- 5) Dr. Manjit Kaur, Mission Coordinator, Samagra Shiksha, Chandigarh
- 6) Shri R.P. Yadav, Superintendent, Samagra Shiksha, Chandigarh
- 7) Shri Dinesh Kumar, PM-EMIS, Samagra Shiksha, Chandigarh
- 8) Ms. Nidhi Goyal, PM-IE, Samagra Shiksha, Chandigarh
- 9) Ms. Sangeeta Bhasin, PM-VE, Samagra Shiksha, Chandigarh
- 10) Ms. Rajni Mahajan, Pedagogy Coordinator, Samagra Shiksha, Chandigarh
- 11) Ms. Komal Sharma, Pedagogy Coordinator, Samagra Shiksha, Chandigarh

Annexure II

Details of Spill Over (As on 31st March 2024)

			Budget Approved		Cumulative Progress (Since Inception)			Spill Over			
Component	Activity Master	Sub Activity	Physical	Financial Amount	Physical			Physical			Financial Amount
					Complete	In Progress	Financial Amount	In Progress	Not Started	Total	
Opening of New / Upgraded Schools	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Commerce Subject (XI - XII)	1	4	0	0	0	0	1	1	4
Opening of New / Upgraded Schools	Addition of Subject in Existing Hr. Secondary - NR	Total	1	4	0	0	0	0	1	1	4
Opening of New / Upgraded Schools	Total		1	4	0	0	0	0	1	1	4
Strengthening of Existing Schools	Strengthening of Existing Schools (IX - X) - NR	Equipment for Resource Room	0	3.51	0	0	0	0	0	0	3.51
Strengthening of Existing Schools	Strengthening of Existing Schools (IX - X) - NR	Total	0	3.51	0	0	0	0	0	0	3.51
Strengthening of Existing Schools	Strengthening of Existing Schools	Lab Equipment (Sci Lab)	0	1	0	0	0	0	0	0	1

	(XI - XII) - NR										
Strengthening of Existing Schools	Strengthening of Existing Schools (XI - XII) - NR	Total	0	1	0	0	0	0	0	0	1
Strengthening of Existing Schools	Total		0	4.51	0	0	0	0	0	0	4.51
Total			1	8.51	0	0	0	0	1	1	8.51
Provision for Children with Special Needs (CWSN)	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipments for Resource Rooms	9	12.37	5	0	4.36	0	4	4	8.01
Provision for Children with Special Needs (CWSN)	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Total	9	12.37	5	0	4.36	0	4	4	8.01
Provision for Children with Special Needs (CWSN)	Total		9	12.37	5	0	4.36	0	4	4	8.01
Total			9	12.37	5	0	4.36	0	4	4	8.01
Monitoring Information System (MIS)	Monitoring of the Scheme	Vidhya Samiksha Kendra - Non Recurring	1	170	1	0	27.36	0	0	0	142.64

		(EE/SE /TE)									
Monitoring Information System (MIS)	Monitoring of the Scheme	Total	1	170	1	0	27.36	0	0	0	142.64
Monitoring Information System (MIS)	Total		1	170	1	0	27.36	0	0	0	142.64
Total			1	170	1	0	27.36	0	0	0	142.64
Early Childhood Care and Education (ECCE)	Pre-Primary (Non-Recurring)	Child Friendly Furniture	44	11	0	0	0	0	44	44	11
Early Childhood Care and Education (ECCE)	Pre-Primary (Non-Recurring)	Support at Pre-primary level (New)	39	6.71	0	0	0	0	39	39	6.71
Early Childhood Care and Education (ECCE)	Pre-Primary (Non-Recurring)	Total	83	17.71	0	0	0	0	83	83	17.71
Early Childhood Care and Education (ECCE)	Total		83	17.71	0	0	0	0	83	83	17.71
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - (NR) (Elementary)	ICT Facility to BRCs	2	11.7	0	0	0	0	2	2	11.7
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - (NR) (Elementary)	Teacher Resource Package (Primary)	770	77	770	0	74.3	0	0	0	2.7
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - (NR) (Elementary)	Total	772	88.7	770	0	74.3	0	2	2	14.4

Guidance etc)											
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects -NR - State Level	e-Classroom	78	93.6	0	0	72.16	0	78	78	21.44
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects -NR - State Level	Total	78	93.6	0	0	72.16	0	78	78	21.44
Funds for Quality (LEP, Innovation, Guidance etc)	Total		850	182.3	770	0	146.46	0	80	80	35.84
ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)	3	22.84	3	0	16.47	0	0	0	6.37
ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary < 100)	3	5.45	3	0	3.95	0	0	0	1.5
ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary 250 - 700)	1	1.88	0	0	0	0	1	1	1.88

ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Operating System / Softwares	1	0.2	0	0	0	0	1	1	0.2
ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Furniture	1	0.2	0	0	0	0	1	1	0.2
ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Total	9	30.57	6	0	20.42	0	3	3	10.15
ICT and Digital Initiatives	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	0	30.39	0	0	0	0	0	0	30.39
ICT and Digital Initiatives	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	16	149.32	16	0	107.75	0	0	0	41.57
ICT and Digital Initiatives	Digital Hardware & Software	Operating System /	4	0.8	0	0	0	0	4	4	0.8

	(upto Highest Class XII) - NR	Softwares									
ICT and Digital Initiatives	Digital Hardware & Software (upto Highest Class XII) - NR	Furniture	4	0.8	0	0	0	0	4	4	0.8
ICT and Digital Initiatives	Digital Hardware & Software (upto Highest Class XII) - NR	Total	24	181.31	16	0	107.75	0	8	8	73.56
ICT and Digital Initiatives	Total		33	211.88	22	0	128.17	0	11	11	83.71
Total			966	411.89	792	0	274.63	0	174	174	137.26
Introduction of Vocational Education at Secondary and higher Secondary	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	1	20	0	0	0	0	1	1	20
Introduction of Vocational Education at Secondary and higher Secondary	Introduction of VE in schools - NR	Total	1	20	0	0	0	0	1	1	20
Introduction of Vocational Education at Secondary and higher Secondary	Total		1	20	0	0	0	0	1	1	20

Total			1	20	0	0	0	0	1	1	20
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/D IETs/BITEs)	Establishment of Special Cells in SCERT - NR	Social Studies	1	0.58	0	0	0	0	1	1	0.58
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/D IETs/BITEs)	Establishment of Special Cells in SCERT - NR	Total	1	0.58	0	0	0	0	1	1	0.58
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/D IETs/BITEs)	Total		1	0.58	0	0	0	0	1	1	0.58
Technology Support to TEIs	Technology Support to TEIs (NR)	SCERT	1	1.55	0	0	0	0	1	1	1.55
Technology Support to TEIs	Technology Support to TEIs (NR)	Total	1	1.55	0	0	0	0	1	1	1.55
Technology Support to TEIs	Total		1	1.55	0	0	0	0	1	1	1.55
Total			2	2.13	0	0	0	0	2	2	2.13
			980	624.9	798	0	306.35	0	182	182	318.55

(i) Child Friendly Furniture-ECCE

Sl. No.	Name of the School	UDISE Code
1	GMHS-7C	4010100902
2	GMHS KHUDDA JASSU	4010200101
3	GMHS-35D	4010900202
4	Govt. Model High School Sector 41A	4010800101
5	GMSSS 38 West	4010600502
6	G.M.H.S-I,R.C., DHANAS.	4010500403
7	GHS,Indira Colony	4012000101

(ii) ICT NR List (Secondary) Enrolment 250-700

UT	District	Block	School	UDISE Code
Chandigarh	CHANDIGARH	BLOCK-1	GOVT. MODEL SR. SEC. SCHOOL RC -I MALOYA	4010700403
Chandigarh	CHANDIGARH	BLOCK-1	GMHS-MALOYA II	4010701202

(iii) ICT NR List (Secondary) Enrolment >700 Existing

Sl. No	UDISE	School
1	4010101201	G.M.S.S.S 10
2	4010500401	G.M.S.S.S DHANAS
3	4011900601	G.M.S.S.S MANIMAJRA
4	4010300101	GMSSS-16
5	4010600201	G.M.S.S.S 37 B
6	4011200201	G.M.S.S.S 19 C
7	4011800202	G.M.S.S.S KARSAN
8	4010900201	G.M.S.S.S 35 D
9	4010101003	G.M.S.S.S. SECTOR 8 B
10	4011200101	G.M.S.S.S. 18 C
11	4012000401	G.S.S.S MANIMAJRA TOWN
12	4010700201	G.M.S.S.S 40 B
13	4011600301	G.M.S.S.S 46
14	4011100103	G.G.M.S.S.S. 20-B
15	4011800502	G.M.S.S.S. RAIPUR KALAN

Sl. No	UDISE	School
16	4011901201	G.M.H.S VIKAS NAGAR MAULI JAGRAN
17	4010600202	G.M.S.S.S 37 D
18	4011900301	G.S.S.S MAULI JAGARAN
19	4011100201	G.M.S.S.S 33
20	4011800301	G.H.S HALLOMAJRA
21	4011400402	GMSSS 26 TM
22	4011700201	G.M.S.S.S 47
23	4011000402	G.S.S.S. 45
24	4010600502	G.M.S.S.S 38 W
25	4010700701	G.M.S.S.S 56
26	4011600201	G.M.S.S.S 32 C
27	4011200301	G.M.S.S.S 21
28	4010400101	G.M.S.S.S 23 A
29	4011901101	G.M.H.S MAULI COLONY
30	4010500403	G.M.H.S. DHANAS – I

(iv) Smart Classroom NR List (Secondary)

District	Block	School	UDISE Code
CHANDIGARH	BLOCK-1	G.M.H.S. MAULI JAGRAN	4011900311

(v) Tools Equipment & Furniture (Existing Schools)-Skill Education

S. No.	Year of Approval	UDISE Code	Name of Schools	Sector
1	2021-2022	4010300101	GMSSS-16 D	Beauty & Wellness
2	2021-2022	4010700701	GMSSS-56	Retail
3	2021-2022	4011400402	GMSSS-26 TM	IT – ITES
4	2020-2021	4010101201	Govt. Model Senior Secondary School, Sector-10	Food Industry
5	2019-2020	4011600201	G.M.S.S.S 32 C	IT – ITES
6	2016-2017	4011100201	Govt. Model Sr. Secondary School-33	Automotive

7	2023-2024	4011800502	G.M.S.S.S. RAUOYR KALAN	Apperal
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(vi) New School Approved under -Skill Education

S. No.	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	Sector 2	Job Role 2
1	401050010 2	CHANDIGAR H	G.M.H. S- 25	Apparel	Hand Embroiderer (Addawala)	Retail	Store Operations Assistant
2	401200080 1	CHANDIGAR H	G.M. H.S - KISHANGA RH	Apparel	Hand Embroiderer (Addawala)	Automotiv e	Four Wheeler Service Assistant / Automotive Service Technician
3	401080040 1	CHANDIGAR H	G.M.H.S -41 D, BADHERI	Automo tive	Four Wheeler Service Assistant / Automotive Service Technician	Retail	Store Operations Assistant
4	401060050 3	CHANDIGAR H	G.M.H.S 38 W	IT-ITeS	Domestic Data Entry Operator	Retail	Store Operations Assistant
5	401070040 3	CHANDIGAR H	GMSSS Maloya RC 1	Retail	Store Operations Assistant	Automotiv e	Four Wheeler Service Assistant / Automotive Service Technician
6	401080120 1	CHANDIGAR H	G.H.S.- 54	Automo tive	Four Wheeler Service Assistant / Automotive Service Technician	Retail	Store Operations Assistant
7	401100040 6	CHANDIGAR H	G.M.S.S .S - 45-C	Retail	Store Operations Assistant	Automotiv e	Four Wheeler Service Assistant / Automotive Service Technician
8	401160060 1	CHANDIGAR H	G.H.S. -50 B	IT-ITeS	Domestic Data Entry Operator	Food Industry/ Food Productio n	Jam, Jelly and Ketchup Processing Technician/ n

S. No.	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	Sector 2	Job Role 2
							Assistant Chef (reg.)
9	401160020 2	CHANDIGARH	G.M.H.S - 32 D	Automotive	Four Wheeler Service Assistant / Automotive Service Technician	Beauty & Wellness	Assistant Beauty Therapist
10	401180020 1	CHANDIGARH	G.M.H.S- Karsan	Retail	Store Operations Assistant	Automotive	Four Wheeler Service Assistant / Automotive Service Technician
11	401070120 2	CHANDIGARH	GMHS- MALOYA RC II	Apparel	Hand Embroiderer (Addawala)	Automotive	Four Wheeler Service Assistant / Automotive Service Technician
12	401180060 1	CHANDIGARH	G.M.H.S - MAKHANM AJRA (NEW Makhan Majra	Retail	Store Operations Assistant	Automotive	Four Wheeler Service Assistant / Automotive Service Technician
13	401200040 3	CHANDIGARH	G.M.H.S MANIMAJR A	Retail	Store Operations Assistant	Automotive	Four Wheeler Service Assistant / Automotive Service Technician
14	401190150 1	CHANDIGARH	G.M.H.S. Pocket No. 1 ManiMajra	Automotive	Four Wheeler Service Assistant / Automotive Service Technician	Retail	Store Operations Assistant
15	401190120 1	CHANDIGARH	G.M.H.S VIKAS NAGAR MAULI JAGRAN	Apparel	Hand Embroiderer (Addawala)	Food Industry/ Food Productio n	Jam, Jelly and Ketchup Processing Technician/ Assistant Chef (reg.)

Recommendation Sheet (Samagra Shiksha)

of

Chandigarh

2024-2025

Recommended

by

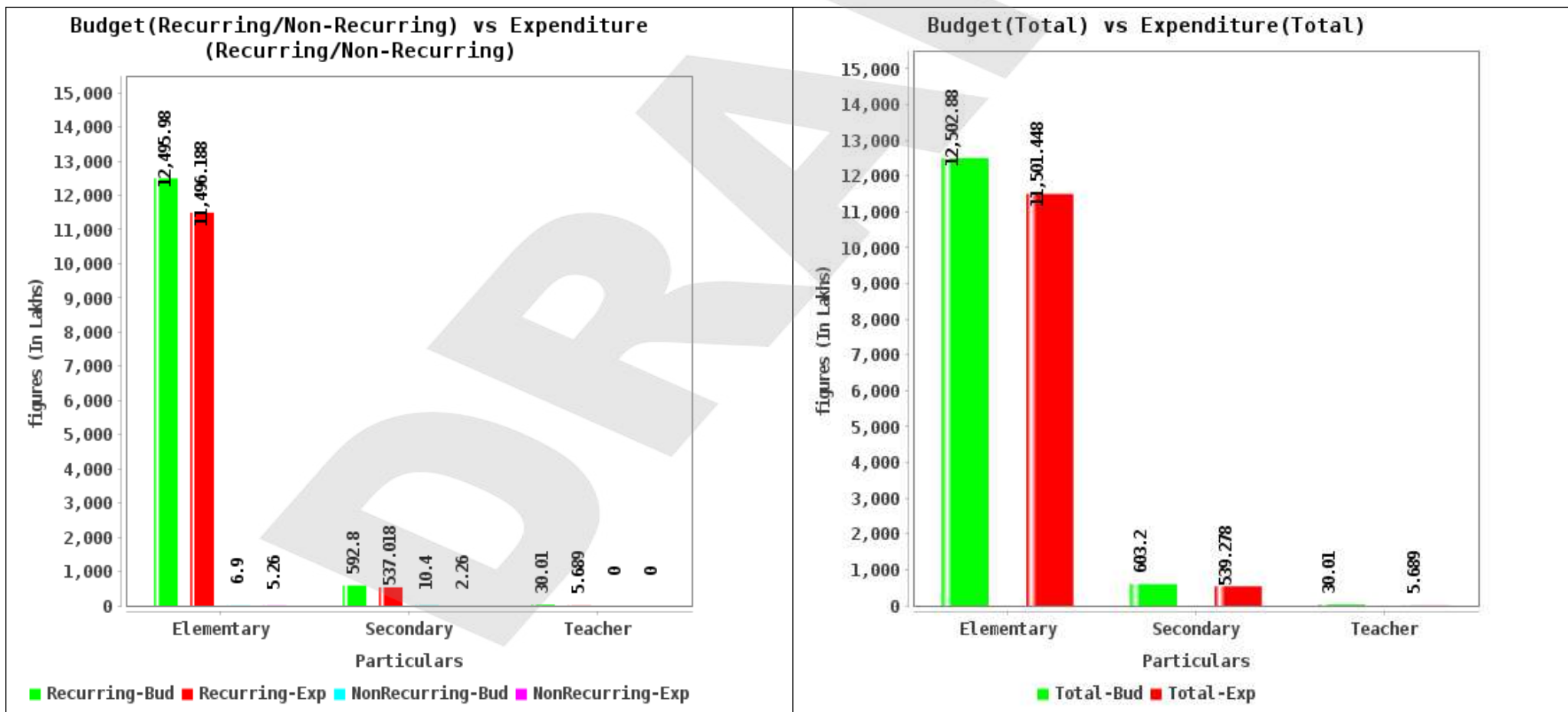
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	12495.98000	6.90000	12502.88000	11496.18800	5.26000	11501.44800
2	Secondary Education	592.80000	10.40000	603.20000	537.01800	2.26000	539.27800
3	Teacher Education	30.01000	0.00000	30.01000	5.68900	0.00000	5.68900
4	Grand Total	13118.79000	17.30000	13136.09000	12038.89500	7.52000	12046.41500

Budget Approved for F.Y. 2023-24 VS Anticipated Expenditure Details till 31st March 2024



Tentative Outlay F.Y. 2024-25

Central Share(100.0%)	12531.60000	State Share(0.0%)	0.00000	Total	12531.60000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	306.98000	122.08000	184.90000
2	Secondary Education	315.79000	184.27000	131.52000
3	Teacher Education	2.13000	0.00000	2.13000
4	Total	624.90000	306.35000	318.55000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	14167.43001	12.00000	14179.43001	12326.95510	7.00000	12333.95510
2	Secondary Education	1213.04445	224.70000	1437.74445	1005.59297	224.70000	1230.29297
3	Teacher Education	30.00002	0.00000	30.00002	27.70000		27.70000
4	Grand Total	15410.47448	236.70000	15647.17448	13360.24807	231.70000	13591.94807
5	Central Share(100.0%)			15647.17448			13591.94807
6	State Share(0.0%)			0.00000			0.00000

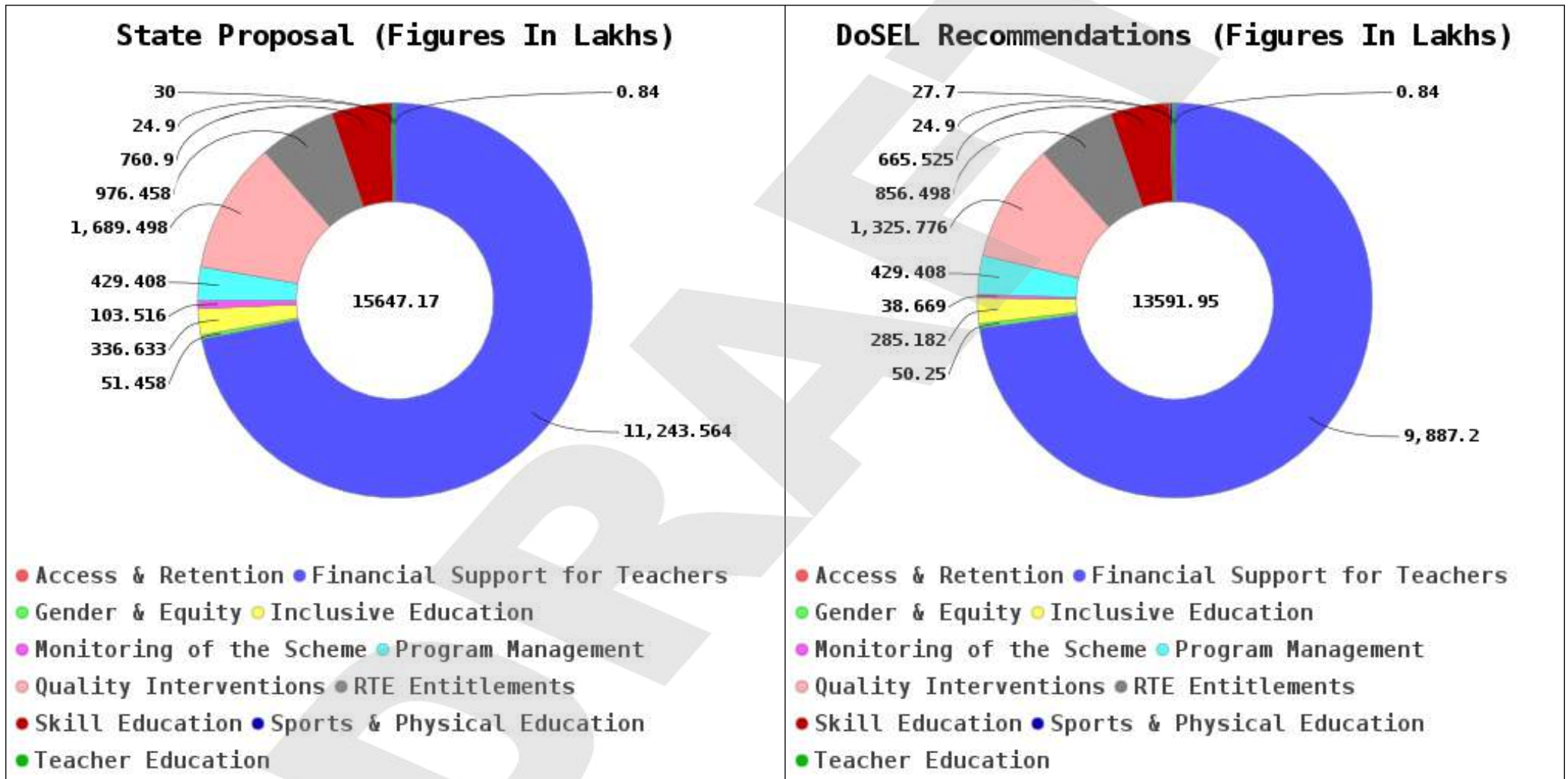
Major Component wise Details

SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	0.12000	0.00000	0.12000	0.12000	0.00000	0.12000	100.00	0.00	100.00
2	Financial Support for Teachers	9887.20000	0.00000	9887.20000	9000.00000	0.00000	9000.00000	91.03	0.00	91.03
3	Gender & Equity	39.90000	0.00000	39.90000	39.90000	0.00000	39.90000	100.00	0.00	100.00
4	Inclusive Education	306.34000	8.00000	314.34000	287.70700	0.00000	287.70700	93.92	0.00	91.53
5	Monitoring of the Scheme	38.70000	0.00000	38.70000	5.75400	0.00000	5.75400	14.87	0.00	14.87
6	Program Management	386.04000	0.00000	386.04000	350.00000	0.00000	350.00000	90.66	0.00	90.66
7	Quality Interventions	1117.96000	9.30000	1127.26000	1037.46100	7.52000	1044.98100	92.80	80.86	92.70
8	RTE Entitlements	1069.92000	0.00000	1069.92000	1069.91400	0.00000	1069.91400	100.00	0.00	100.00
9	Skill Education	216.95000	0.00000	216.95000	216.95000	0.00000	216.95000	100.00	0.00	100.00
10	Sports & Physical Education	25.65000	0.00000	25.65000	25.40000	0.00000	25.40000	99.03	0.00	99.03
11	Teacher Education	30.01000	0.00000	30.01000	5.68900	0.00000	5.68900	18.96	0.00	18.96
12	Total	13118.79000	17.30000	13136.09000	12038.89500	7.52000	12046.41500	91.77	43.47	91.70

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	Access & Retention	0.84000	0.00000	0.84000	0.01	0.84000	0.00000	0.84000	0.01
2	Financial Support for Teachers	11243.56400	0.00000	11243.56400	71.86	9887.20000	0.00000	9887.20000	72.74
3	Gender & Equity	51.45840	0.00000	51.45840	0.33	50.25000	0.00000	50.25000	0.37
4	Inclusive Education	336.63280	0.00000	336.63280	2.15	285.18243	0.00000	285.18243	2.10
5	Monitoring of the Scheme	103.51550	0.00000	103.51550	0.66	38.66865	0.00000	38.66865	0.28
6	Program Management	429.40800	0.00000	429.40800	2.74	429.40800	0.00000	429.40800	3.16
7	Quality Interventions	1470.29817	219.20000	1689.49817	10.80	1111.57602	214.20000	1325.77602	9.75
8	RTE Entitlements	976.45759	0.00000	976.45759	6.24	856.49797	0.00000	856.49797	6.30
9	Skill Education	743.40000	17.50000	760.90000	4.86	648.02500	17.50000	665.52500	4.90
10	Sports & Physical Education	24.90000	0.00000	24.90000	0.16	24.90000	0.00000	24.90000	0.18
11	Teacher Education	30.00002	0.00000	30.00002	0.19	27.70000	0.00000	27.70000	0.20
12	Total	15410.47448	236.70000	15647.17448		13360.24807	231.70000	13591.94807	

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)		
Schem Name : 1 - Elementary Education												
1 - Gender & Equity	1.1 - Special Projects for Equity	1.1.1 - Special Projects for Equity - Recurring	1-Awareness Programme for Equity	R	106	0.11140	11.80840	106	0.10000	10.60000	Recommended Rs. 10.6 lakhs for 106 Elementary Schools for Awareness programme for Equity	
			Sub Total			106		11.80840	106		10.60000	
			Total of Special Projects for Equity			106		11.80840	106		10.60000	
	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	106	0.15000	15.90000	106	0.15000	15.90000	Recommended as Proposed	
			Sub Total			106		15.90000	106		15.90000	
			Total of Rani Laxmibai Atma Raksha Prashikshan			106		15.90000	106		15.90000	
Total of Gender & Equity					212		27.70840	212		26.50000		
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	703	0.23003	161.71109	389	0.22823	88.78147	As per the information uploaded on PRABANDH Portal, UT has reimbursed Rs. 88.78 lakhs to 30 Private Schools for admission/continuation of 389 children in classes 1 to 8. The same is recommended.	
			Sub Total			703		161.71109	389		88.78147	
			Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			703		161.71109	389		88.78147	
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	115	0.03000	3.45000	115	0.03000	3.45000	Recommended as proposed. The UT has identified 3160 out of school children in the age group of 6-14 years. Out of these 115 children require Special training for the duration of 6 Month Non- Residential Mode.	
2-9 Months (Non - Residential - Fresh)			R	265	0.04500	11.92500	265	0.04500	11.92500	Recommended as proposed. The UT has identified 3160 out of school children in the age group of 6-14 years. Out of these 265 children require Special training for the duration of 9 Month Non- Residential Mode.		
3-12 Month (Non-Residential - Fresh)			R	2780	0.06000	166.80000	2780	0.06000	166.80000	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)	
			Fresh)								The UT has identified 3160 out of school children in the age group of 6-14 years. Out of these 2780 children require Special training for the duration of 12 Month Non- Residential Mode.
			Sub Total		3160		182.17500	3160		182.17500	
			Total of Special Training of Out of School Children (OoSC)		3160		182.17500	3160		182.17500	
2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	16	0.03000	0.48000	16	0.03000	0.48000	Recommended as proposed for Training of SMC/ SDMC and preparing School Development Plan	
		2-Community Mobilization	R	16	0.01500	0.24000	16	0.01500	0.24000	Recommended as proposed for organizing activities under Community Mobilization. UT to also undertake volunteer mobilization activities under Vidyanjali	
		Sub Total		32		0.72000	32		0.72000		
		Total of Community Mobilization			32		0.72000	32		0.72000	
2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls	R	43456	0.00700	304.19200	43456	0.00600	260.73600	Recommended as per norms @ Rs. 600/- per child two sets of uniforms.	
		2-ST Boys	R	9	0.00700	0.06300	9	0.00600	0.05400	Recommended as per norms @ Rs. 600/- per child two sets of uniforms for ST Boys	
		3-SC Boys	R	3408	0.00700	23.85600	3408	0.00600	20.44800	Recommended as per norms @ Rs. 600/- per child two sets of uniforms for SC Boys	
		4-BPL Boys	R	157	0.00700	1.09900	157	0.00600	0.94200	Recommended as per norms @ Rs. 600/- per child two sets of uniforms for BPL Boys.	
		Sub Total		47030		329.21000	47030		282.18000		
Total of Free Uniforms			47030		329.21000	47030		282.18000			
2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	19654	0.00250	49.13500	19654	0.00250	49.13500	Recommended as proposed	
		2-Large Print Books (Class I II)	R	1	0.00250	0.00250	1	0.00250	0.00250	Recommended as proposed	
		3-Text Books (Class III - V)	R	35140	0.00250	87.85000	35140	0.00250	87.85000	Recommended as proposed	
		4-Large Print Books (Class III - V)	R	14	0.00250	0.03500	14	0.00250	0.03500	Recommended as proposed	
		5-Text Books (Class VI - VIII)	R	40316	0.00400	161.26400	40316	0.00400	161.26400	Recommended as proposed	
		6-Large Print Books (Class VI - VIII)	R	20	0.00400	0.08000	20	0.00400	0.08000	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)	
			Sub Total		95145		298.36650	95145		298.36650	
			Total of Free Textbooks		95145		298.36650	95145		298.36650	
			Total of RTE Entitlements		146070		972.18259	145756		852.22297	
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	50	0.03500	1.75000	50	0.03500	1.75000	Recommended as proposed for 50 CwSN with a unit cost of Rs.350/month for 10 months.
			2-Transport Allowance	R	4	0.02800	0.11200	4	0.02240	0.08960	Recommended as proposed for 4 CwSN with a unit cost of Rs.224/month for 10 months.
			Sub Total		54		1.86200	54		1.83960	
		3.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	20	0.10000	2.00000	20	0.10000	2.00000	Rs. 10,000/- per cluster 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.
			Sub Total		20		2.00000	20		2.00000	
		3.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	315	0.02000	6.30000	315	0.02000	6.30000	Recommended as proposed for 315 girls with special needs, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
			Sub Total		315		6.30000	315		6.30000	
		3.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	19	0.02000	0.38000	19	0.02000	0.38000	Recommended as proposed for 19 girls with special needs, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
			Sub Total		19		0.38000	19		0.38000	
		3.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	126	0.05810	7.32060	126	0.05810	7.32060	Recommended for TLMS schools for 126 schools with a unit cost of Rs.5810/school.
2-Sports & Exposure Visit	R		20	0.25000	5.00000	20	0.25000	5.00000	Recommended as proposed for sports activities.		
3-Therapeutic Services	R		20	0.07500	1.50000	20	0.07500	1.50000	Recommended as proposed for 20 clusters for therapeutic services		
4-Orientation of Principals, Educational administrators, parents / guardians etc.	R		700	0.01000	7.00000	700	0.01000	7.00000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc.		

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)	
			Sub Total		866		20.82060	866		20.82060	
		3.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	567	0.06000	34.02000	567	0.06000	34.02000	Recommended as proposed for 567 escorts for CwSN with a unit cost of Rs.600/month for 10 months.
			2-Transport Allowance	R	48	0.04792	2.30016	48	0.04792	2.30016	Recommended as proposed for 48 CwSN for 8 months.
			3-Home Based Education	R	69	0.03500	2.41500	69	0.03500	2.41500	Recommended as proposed for CwSN enrolled in Home Based Education program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	35	0.08578	3.00230	35	0.05000	1.75000	Recommended for Braille Stationary Material with an average cost @Rs. 5000/CwSN
			5-Providing Aids & Appliances	R	81	0.03510	2.84310	81	0.03510	2.84310	Recommended for 81 CwSN with a unit cost of Rs 3510/- (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
			Sub Total		800		44.58056	800		43.32826	
		3.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	1	2.10000	2.10000				Not Recommended as the proposed activity does not align with the intended category or context of this head.
			2-Environment Building programme	R	20	0.10000	2.00000	20	0.10000	2.00000	Recommended as proposed, with a unit cost of Rs.10,000/cluster.
			3-Helper/Ayas/Attendant	R	12	1.10000	13.20000	12	1.10000	13.20000	Recommended as proposed for 12 child care attendants (in position) at school for 11 months.
			Sub Total		33		17.30000	32		15.20000	
		3.1.8 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	23	0.05000	1.15000	23	0.05000	1.15000	Recommended for In-service Training/capacity building of Special Educators @ Rs. 500/special educators (in-service) for 10 days training program.
			Sub Total		23		1.15000	23		1.15000	
		3.1.9 - Resource Support towards Salary (Upto Highest Class	1-Financial Support (Previous Spl. Educators)	R	23	8.60020	197.80460	23	6.69900	154.07700	For financial support of special educators, as per PAB minutes, for F.Y. 2022-23, unit cost approved was Rs.6.699 lakh/special educator. UT has proposed hike in financial support 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)	
		VIII) (Recurring)									special educators (from approval of F.Y. 2022-23), for Annual Increment, DA, Tetc. with a unit cost Rs. 8.60 lakh/special educator. Financial support (towards salary/honorarium) for 23 special educators (in-position), with a unit cost of Rs.6.699 lakh/special educator may be considered. UT may allocate additional funds from their own budget.
			Sub Total		23		197.80460	23		154.07700	
			Total of Provision for Children with Special Needs (CWSN)		2153		292.19776	2152		245.09546	
			Total of Inclusive Education		2153		292.19776	2152		245.09546	
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	52725	0.00150	79.08750	52725	0.00150	79.08750	Recommended TLMs as proposed @ Rs.150 per student for Supplementary graded materials for FLN stage. The approved amount will be utilized at school level for procurement/development of supplementary graded materials, high quality and engaging e-content, implementing of School Readiness Module, IEC Materials, Educational kits, Pictorial books, Dictionary, Blocks, Maps, Globes, Activity books, Puzzles, Educational toys, Interactive learning aids etc.
			2-Capacity building of Teachers of Grades I to V (New)	R	743	0.02500	18.57500	743	0.02500	18.57500	Recommended as proposed
			3-Independent, periodic and holistic assessment of Students	R	1200	0.00100	1.20000	1200	0.00100	1.20000	Recommended as proposed for conducting formative and periodic assessment of the learning outcomes of Class I, II & III.
			4-Role Play Class 3-5 at School & cluster level	R	130	0.05770	7.50100	130	0.05770	7.50100	Recommended as proposed
			5-Mentor/Mentee Workshop	R	870	0.00143	1.24410	870	0.00143	1.24410	Recommended as proposed
	Sub Total			55668		107.60760	55668	107.60760			
			Total of NIPUN Bharat Mission		55668		107.60760	55668		107.60760	
	4.2 - Assessment at National & State level	4.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	1	20.00000	20.00000	1	20.00000	20.00000	recommended @Rs 20 lakh per district for conducting assessment-related activities for all stages. This includes expenses for state-level assessment, NAS 24, and Post NAS activities

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)	
			Sub Total		1		20.00000	1		20.00000	
			Total of Assessment at National & State level		1		20.00000	1		20.00000	
4.3 - Rastriya Aavishkar Abhiyan	4.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Formation of Science / Maths Clubs	R	107	0.05000	5.35000	107	0.03000	3.21000	Following activities are proposed under Science/math club. Like- Quiz competitions, Circle time, Celebration of National Mathematics and Science Day etc. Recommended for 107 schools @ Rs. 3000 / - per for formation of Science and Maths Clubs.	
		2-Workshop/Interactive Sessions of teachers in collaboration with Mentoring Institute, IISER, Mohali	R	214	0.00200	0.42800	214	0.00200	0.42800	Recommended for Workshop/interactive session for 214 teachers teaching Math and Science (01 teacher each of Science and Math per school) During this workshop, Experts at Mentoring Institute along with Scientific literacy Group of Chandigarh UT, will motivate the participants (Math and Science teachers) and will share latest innovations in the field of Science and Mathematics.	
		3-Experiential Learning through Experimentation & Demonstration of Mathematics and Science Activities	R	107	0.06000	6.42000	107	0.06000	6.42000	Recommended as proposed	
		Sub Total		428		12.19800	428		10.05800		
		Total of Rastriya Aavishkar Abhiyan		428		12.19800	428		10.05800		
4.4 - Composite School Grant	4.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 100 and <= 250)	R	2	0.50000	1.00000	2	0.50000	1.00000	Recommended as Proposed	
		2-School Grant - (Enrol > 250 and <= 1000)	R	11	0.75000	8.25000	11	0.75000	8.25000	Recommended as Proposed	
		3-School Grant - (Enrol > 1000)	R	3	1.00000	3.00000	3	1.00000	3.00000	Recommended as Proposed	
		Sub Total		16		12.25000	16		12.25000		
Total of Composite School Grant				16		12.25000	16		12.25000		
4.5 - Funds for Quality (LEP, Innovation, Guidance etc)	4.5.1 - Innovation Projects - (Elementary) (Recurring)	1-ICT Lab to BRCs (Recurring)	R	2	2.40000	4.80000	2	2.40000	4.80000	Recommended as proposed recurring cost for ICT facility at the 2 BRCs.	
		2-Orientation /Training of General Teachers on IE	R	1895	0.00500	9.47500	1895	0.00500	9.47500	Recommended as proposed for orientation of 1895 general teachers on NISHTHA- Inclusive Education.	
		3-Fund for Safety and Security at	R	16	0.02000	0.32000	16	0.02000	0.32000	Recommended as proposed for taking safety	

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)	
			School Level								and security measures in schools.
			4-Vidyarthi Vikasam (CWSN)	R	20	0.45000	9.00000	20	0.45000	9.00000	Recommended for 20 clusters cluster. This will include the material for arts and crafts, music equipment, material for block printing, honorarium, materials for other activities etc.
			5-Reading Mela for class I & II	R	110	0.05000	5.50000	110	0.05000	5.50000	Recommended as proposed for organizing Reading Mela covering children of classes 1 and 2 in the 110 Govt. schools. Parents, SMCs and community members are also involved in this activity. The available reading materials in the school library, publication division and the National Book Trust will be utilized for this activity.
			6-Encourage Writing Skill -'Joy of Writing'	R	110	0.06000	6.60000	110	0.06000	6.60000	Recommended as proposed Rs. 6.6 lakh @ Rs. 6000/- per school for 110 schools covering classes 3 to 5 for organizing various activities that encourage writing skills such as playing games; using prompts like cut outs from magazine/ newspapers, etc.; Picture Composition, etc. The fund will be utilized for organizing activities and provisioning of material items.
			7-Peer learning-Let's learn together (class 6-8)	R	106	0.03000	3.18000	106	0.03000	3.18000	Recommended as proposed for Peer learning-lets learn together (classes 6 to 8) to increase learning confidence and assist students in collaborative learning.
			8-Reading Promotion Week-To promote Reading Skill for Critical &Analytical Thinking and Comprehension (class6-8)	R	106	0.06000	6.36000	106	0.06000	6.36000	Recommended as proposed for conducting activities for promotion of Reading Skills among students of classes 6 to 8. The activities to be conducted includes: Book review, re-writing the story, Library Treasure Hunt, Theme based Reading, etc.
			9-Language Festival	R	110	0.03000	3.30000	110	0.03000	3.30000	Recommended as proposed Rs. 3.3 lakh @ Rs. 3000/- per 110 schools for conducting Language Learning festival covering students of classes 3 to 8. Various activities will be conducted showcasing different languages during this festival viz., Slogan writing, Elocution, Poster making, Composition, Debate, Spelling Bee competitions, etc.
			10-Annual Maintenance cost of	R	112	0.12643	14.16016	112	0.12643	14.16016	Recommended as proposed for maintenance

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)	
			Phoenix Mobile Application							of Phoenix Mobile Application	
			11-Setting up of School Health Centre	R	1	170.00000	170.00000	1	50.00000	50.00000	Recommended Rs. 50 lakhs for setting up of School Health Centre
			12-Documentation of Best Practices	R	1	25.00000	25.00000	1	15.00000	15.00000	Recommended Rs. 15 lakh for documentation of best practices on Shagun portal
			13-Shaala Siddhi	R	16	0.00600	0.09600				Not Recommended
			Sub Total		2605		257.79116	2589		127.69516	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		2605		257.79116	2589		127.69516	
4.6 - Academic support through BRC/URC/CRC	4.6.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	20	1.00000	20.00000	20	0.30000	6.00000	Recommended at the rate of Rs.30,000 per CRC as under the norms.	
		2-Maintenance Grant	R	20	0.02000	0.40000	20	0.02000	0.40000	Recommended as proposed Maintenance Grant for 20 CRCs @ Rs. 2000/-per CRC.	
		3-TLM Grant	R	20	0.03000	0.60000	20	0.03000	0.60000	Recommended as proposed TLM Grant for 20 CRCs @ Rs. 3000/-per CRC.	
		4-Meeting, TA	R	20	0.12000	2.40000	20	0.12000	2.40000	Recommended as proposed Meeting, TA Grant for 20 CRCs @ Rs.12000/- per CRC.	
		5-Contingency Grant	R	20	0.10000	2.00000	20	0.10000	2.00000	Recommended as proposed Contingency Grant for 20 CRCs @ Rs.10000/- per CRC.	
		6-Financial Support for CRC Coordinator (one)	R	20	8.47200	169.44000	20	5.84496	116.89920	Recommended financial support for 20 Cluster Resource Persons (only filled positions) @ Rs. 48708/- per month, as per the norms. UT may allocate additional funds from their own budget.	
		7-Mobility Support for CRC(Strengthening of CRC)	R	119	0.01000	1.19000	119	0.01000	1.19000	Recommended as appraised, mobility support for 20 CRCs @ Rs 1000 per head, as per the norm	
		Sub Total		239		196.03000	239		129.48920		
	4.6.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	2	1.99850	3.99700	2	1.37967	2.75934	Recommended, 3 months financial support for to be filled posts of Accountant-cum-support staff (2 nos.) @ Rs.45989 per month, as per the norms.	
	2-Financial Support for 1 Data Entry Operator in position	R	2	6.19650	12.39300	2	4.27680	8.55360	Recommended financial support for 2 Data Entry Operators (only filled positions) @ Rs.35640/- per month, as per the norms. UT may allocate additional funds from their own		

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)	
											budget.
			3-Financial Support for 1 MIS Coordinator in position	R	2	4.99650	9.99300	1	4.82880	4.82880	Recommended, 12 months financial support for 1 in-position post and 3 months financial support for 1 to be filled post of MIS Coordinator @ Rs.48288/- per month, as per norms. UT may allocate additional funds from their own budget.
			4-Financial Support for 2 Resource Persons for CWSN	R	4	6.88350	27.53400	4	4.74903	18.99612	Recommended, 12 months financial support for 3 in-position posts and 3 months financial support for 1 to be filled post of Resource Persons for CWSN @ Rs.48708/month per month as per norms. UT may allocate additional funds from their own budget.
			5-Financial Support for 6 Resource Persons at BRC	R	12	8.47200	101.66400	12	5.84496	70.13952	Recommended financial support for 12 Subject specific Resource Persons (only filled positions) @ Rs.48,708/month, as per norms. UT may allocate additional funds from their own budget.
			6-Maintenance Grant	R	2	0.20000	0.40000	2	0.20000	0.40000	Recommended as proposed Maintenance Grant for 2 BRCs @ Rs. 20000/-per BRC.
			7-TLE/TLM Grant	R	2	0.20000	0.40000	2	0.20000	0.40000	Recommended as proposed TLM Grant for 2 BRCs @ Rs.20000/- per BRC.
			8-Meeting, TA	R	2	0.30000	0.60000	2	0.30000	0.60000	Recommended as proposed Meeting, TA grant for 2 BRCs @ Rs. 30000/-per BRC.
			9-Contingency Grant	R	2	0.50000	1.00000	2	0.50000	1.00000	Recommended as proposed Contingency Grant for 2 BRCs @ Rs.50000/- per BRC.
			10-Replacement of Furniture / Computer Grant (Once in 5 years)	R	1	3.00000	3.00000	1	3.00000	3.00000	Recommended as per the proposal under the norms once in the 5 year
			11-Additional grant to BRC / URC	R	2	2.11800	4.23600	2	1.46124	2.92248	Recommended as per the proposal under the norms.
			Sub Total		33		165.21700	32		113.59986	
			Total of Academic support through BRC/URC/CRC		272		361.24700	271		243.08906	
4.7 - Library Grants	4.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	12	0.13000	1.56000	12	0.13000	1.56000	Recommended as proposed for 12 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 28.10.2021	

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)	
			2-Primary Schools	R	4	0.05000	0.20000	4	0.05000	0.20000	Recommended for 4 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 28.10.2021
			Sub Total		16		1.76000	16		1.76000	
			Total of Library Grants		16		1.76000	16		1.76000	
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	738	0.02500	18.45000	738	0.02500	18.45000	Recommended as proposed for training of Upper Primary teachers (Govt.) @ Rs 500 per days for 5 days training on: enrichment of subject content, active learning pedagogy, etc. The training will also cover NISHTHA-equitable and inclusive education.	
		2-Teachers Class VI to VIII(Government Aided Schools)	R	33	0.02500	0.82500	33	0.02500	0.82500	Recommended as proposed for training of Upper Primary teachers (Govt. Aided) @ Rs 500 per days for 5 days training on: enrichment of subject content, active learning pedagogy, etc. The training will also cover NISHTHA-equitable and inclusive education.	
		3-Training of Resource Persons & Master Trainers (Elementary)	R	50	0.02500	1.25000	50	0.02500	1.25000	Recommended as proposed for training of 50 Resource Persons/MTs @ Rs. 500 per day for 5 days	
		Sub Total		821		20.52500	821		20.52500		
			Total of Training for In-service Teacher and Head Teachers		821		20.52500	821		20.52500	
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	3	2.40000	7.20000	3	2.33340	7.00020	Recommended. An amount of Rs. 7.0002 lakhs is recommended for the 3 functional (ICT & Digital Initiatives) (Elementary) (Option - I) (Existing) schools, of which the recurring period of one school ends on 1/3/2025. hence considered recurring grant for 11 months at Rs. 2.2 lakhs and the remaining 2 schools at Rs. 2.4 lakhs/school, as recorded in PRABANDH.	
		2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	12	0.38000	4.56000	12	0.38000	4.56000	Recommended. An amount of Rs. 4.56 lakh is recommended for 12 functional smart classrooms at Rs. 0.38 lakh/school (Elementary) (Existing), as recorded in PRABANDH.	

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)		
			Sub Total		15		11.76000	15		11.56020		
			Total of ICT and Digital Initiatives		15		11.76000	15		11.56020		
	4.10 - Early Childhood Care and Education (ECCE)	4.10.1 - Pre-Primary (Recurring)	1-TLM for Children	R	15358	0.00500	76.79000	15278	0.00500	76.39000	Recommended as proposed	
2-Support at Pre-Primary Level (New)			R	5	1.99500	9.97500	5	1.99500	9.97500	Recommended as proposed		
3-Support to Pre-Primary (Existing)			R	102	2.00000	204.00000	102	2.00000	204.00000	Recommended for 102 Schools		
4-Capacity Building of Teachers at Foundational Stage			R	62	0.02500	1.55000	62	0.02500	1.55000	Recommended as proposed		
Sub Total				15527		292.31500	15447		291.91500			
		4.10.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	12	1.00000	12.00000	7	1.00000	7.00000	Recommended 7 schools for Child Friendly Furniture	
Sub Total				12		12.00000	7		7.00000			
		Total of Early Childhood Care and Education (ECCE)				15539		304.31500	15454		298.91500	
		Total of Quality Interventions				75381		1109.45376	75279		853.46002	
5 - Monitoring of the Scheme		5.1 - Monitoring Information System (MIS)	5.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	270310	0.00003	8.10930	173373	0.00003	5.20119	Recommended @ Rs. 3.00 per child for Enrolment in Govt. and Govt. Aided Schools
	2-MIS (UDISE +)			R	270310	0.00002	5.40620	173373	0.00002	3.46746	Recommended @ Rs. 2.00 per child for Enrolment in Govt. and Govt. Aided Schools	
	Sub Total			540620		13.51550	346746		8.66865			
		5.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	90.00000	90.00000	1	30.00000	30.00000	An amount of Rs.30 lakhs is recommended for the recurring activities of VSK as per norms.	
	Sub Total			1		90.00000	1		30.00000			
		Total of Monitoring Information System (MIS)				540621		103.51550	346747		38.66865	
	Total of Monitoring of the Scheme				540621		103.51550	346747		38.66865		
6 - Program Management	6.1 - Program Management (MMMER)	6.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	429.40800	429.40800	1	429.40800	429.40800	Recommended as proposed	
			Sub Total		1		429.40800	1		429.40800		
	Total of Program Management (MMMER)				1		429.40800	1		429.40800		
	Total of Program Management				1		429.40800	1		429.40800		

With reference to the PAB-2023-24 Minutes,

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 - 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	1	11243.56400	11243.56400	1	9887.20000	9887.20000	the outlay approved was Rs. 9887.2 lakh for 1390 in position teachers. The UT is 100% funded (Non legislation UT) by the Central Government. In the current year, UT has proposed Rs. 11243.564 lakhs, for 1390 in-position teachers. As per Pre PAB discussion with state 9887.2 Lack is recommended based on last year approval. This will be fixed for coming further years based on the vacancy. Second, If the UT wants to increase the salary, they may cover additional budget of TE salary under the UT budget. No additional fund will be approved under TE.
			Sub Total		1		11243.56400	1		9887.20000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		11243.56400	1		9887.20000	
			Total of Financial Support for Teachers		1		11243.56400	1		9887.20000	
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	4	0.05000	0.20000	4	0.05000	0.20000	Recommended as proposed 4 schools @ 5000 rs per schools
			2-Sports & Physical Education (Upper Primary Schools)	R	12	0.10000	1.20000	12	0.10000	1.20000	Recommended as proposed 12 Schools @ 10000 rs per schools
			Sub Total		16		1.40000	16		1.40000	
		Total of Sports & Physical Education		16		1.40000	16		1.40000		
		Total of Sports & Physical Education		16		1.40000	16		1.40000		
Total of Elementary Education					764455		14179.43001	570164		12333.95510	

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)			
Schem Name : 2 - Secondary Education													
1 - Access & Retention	1.1 - Open Schooling System	1.1.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	42	0.02000	0.84000	42	0.02000	0.84000	Recommended as proposed. Financial provision as per norms.		
			Sub Total				42		0.84000	42		0.84000	
			Total of Open Schooling System				42		0.84000	42		0.84000	
			Total of Access & Retention				42		0.84000	42		0.84000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	95	0.03000	2.85000	95	0.03000	2.85000	Recommended as proposed for SMDC Training and Preparing School Development Plan		
			2-Community Mobilization	R	95	0.01500	1.42500	95	0.01500	1.42500	Recommended as proposed for organizing Community Mobilization activities. UT to also undertake volunteer mobilization activities under Vidyanjali		
			Sub Total				190		4.27500	190		4.27500	
			Total of Community Mobilization				190		4.27500	190		4.27500	
Total of RTE Entitlements				190		4.27500	190		4.27500				
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	96	0.02000	1.92000	96	0.02000	1.92000	Recommended as proposed for implementing safety and security measures in schools		
			2-Orientation Programme for Teachers on safety and Security	R	2631	0.00500	13.15500	2631	0.00500	13.15500	This fund will be utilized for training of general teachers on NISHTHA for Inclusive Education to be conducted by NCERT.		
			3-Shaala Siddhi	R	103	0.00600	0.61800				Not Recommended		
			4-Youth & Eco Club	R	42	0.25000	10.50000	42	0.25000	10.50000	Recommended as proposed.		
			5-Exposure to Vocational Education (Class 6 - 8)	R	106	0.15000	15.90000	106	0.15000	15.90000	Recommended as per proposal Rs 15000 for each schools. 106 Schools will be cover.		
			6-To promote Reading Skill for Critical & Analytical Thinking and Comprehension	R	95	0.05000	4.75000	95	0.05000	4.75000	Recommended as proposed for conducting activities for promotion of Reading Skills among students of classes 9 to 12. The activities to be conducted includes: Book review, re-writing the story, Library Treasure Hunt, Theme based Reading, etc.		
			7-Peer Learning-Lets Learn together (Class 9-10)	R	95	0.03000	2.85000	95	0.03000	2.85000	Recommended as proposed for conducting Peer learning activities for students of classes 9 to 12 in an enabling environment to help		

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)	
											students learn and grow together. Systematic monitoring of this activity will also be done by the concerned class/subject teacher.
			8-Ignite the Young Minds	R	20	0.50000	10.00000	20	0.50000	10.00000	Recommended as proposed for the Igniting Young minds project for providing exposure to students on new cutting edge instruments for experimentation and hands on learning.
			9-Digital Classroom on wheel	R	20	1.50000	30.00000				Not Recommended. Classroom on wheels in form of trolley setup with computers, projectors maynot make a classroom tech enabled. The ICT and Smart classroom facility extended under the samagra shiksha scheme shall be effectively utilised for tech enabled learning to students.
			10-Water Purifier	R	9	8.00000	72.00000				Not Recommended. UT has already been sanctioned 5 water purifiers in previous years and this is not an activity that can be sustained under the innovation head.
			11-Promoting Creative Writing-Set of Activities	R	95	0.06000	5.70000	95	0.06000	5.70000	Recommended as proposed for conducting activities for promotion of creative writing for Class Magazine/Newspaper for the school/class library covering students of classes 9 & 10. Students would be encouraged to write in any language of their choice and encouraged to write reports, stories, editorials, under the guidance of a teacher.
			12-Alternative Form of schooling for CWSN	R	41	0.03700	1.51700	41	0.03700	1.51700	Recommended for alternative Form of schooling for CWSN @ Rs. 3700/ child for 41 CWSN Children. UT is requested to abide by the norms of NIOS for this interventions.
			Sub Total		3353		168.91000	3221		66.29200	
	3.1.2 - Project Kala Utsav (Secondary)		1-TA / DA Allowance for National Level	R	1	4.00000	4.00000	1	2.00000	2.00000	Recommended Rs. 2 lakhs for TA / DA Allowance for National Level
			2-Kala Utsav	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended Rs.10 lakhs for Organizing activities under Kala Utsav as per Kala Utsav Guidelines
			Sub Total		2		14.00000	2		12.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance		3355		182.91000	3223		78.29200	

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)	
			etc)								
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	317	0.02501	7.92817	317	0.02500	7.92500	Recommended Rs. 7.925 lakh for training of sr. secondary teachers (Govt.)@ Rs. 500 per day for 5 days on: NCF-School Education, Enrichment of subject content, pedagogical skills, integration of ICT, etc. The training will also cover NISHTHA-equitable and inclusive education
			2-Teachers Class XI to XII (Government Aided Schools)	R	48	0.02500	1.20000	48	0.02500	1.20000	Recommended Rs. 1.20 lakh for training of sr. secondary teachers (Govt. Aided) @ Rs. 500 per day for 5 days on: NCF-School Education, Enrichment of subject content, pedagogical skills, integration of ICT, etc. The training will also cover NISHTHA-equitable and inclusive education.
			3-Training for Educational Administrators (Secondary)	R	69	0.02496	1.72224	69	0.02500	1.72500	Recommended Rs. 1.725 lakh for 5 days training of educational administrators (Secondary) @ Rs. 500 per day on innovative pedagogies in schools such as art integrated, sport integrated, activity based, ICT integrated learning, etc.
			4-Training for Educational Administrators (Sr. Secondary)	R	50	0.02500	1.25000	50	0.02500	1.25000	Recommended Rs. 1.25 lakh for 5 days training of educational administrators (Sr. Secondary) @ Rs. 500 per day on innovative pedagogies in schools such as art integrated, sport integrated, activity based, ICT integrated learning, etc.
			5-Teachers Class IX to X (Government Schools)	R	495	0.02500	12.37500	495	0.02500	12.37500	Recommended Rs. 12.375 lakh for training of secondary teachers (Govt.) @ Rs. 500 per day for 5 days on: integrated and interdisciplinary learning, enrichment of subject content, active learning pedagogy, etc. The training will also cover NISHTHA-inclusive education.
			6-Teachers Class IX to X (Government Aided Schools)	R	33	0.02500	0.82500	33	0.02500	0.82500	Recommended Rs. 0.825 lakh for training of secondary teachers (Govt. Aided) @ Rs. 500 per day for 5 days on: integrated and

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)	
											interdisciplinary learning, enrichment of subject content, active learning pedagogy, etc. The training will also cover NISHTHA-inclusive education.
			Sub Total		1012		25.30041	1012		25.30000	
		Total of Training for In-service Teacher and Head Teachers				1012	25.30041	1012		25.30000	
3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 1000)	R	95	1.00000	95.00000	95	1.00000	95.00000	Recommended as Proposed	
		Sub Total			95		95.00000	95		95.00000	
		Total of Composite School Grant			95		95.00000	95		95.00000	
3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	53	0.15000	7.95000	53	0.15000	7.95000	Recommended as proposed for 53 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 28.10.2021	
		2-Senior Secondary School (Upto Class XII)	R	42	0.20000	8.40000	42	0.20000	8.40000	Recommended as proposed for 42 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 28.10.2021	
		Sub Total			95		16.35000	95		16.35000	
		Total of Library Grants			95		16.35000	95		16.35000	
3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	20	0.05000	1.00000	20	0.05000	1.00000	The activity will be conducted at cluster level. There are total 20 clusters. Minimum 05 students (preferably one student each from class 6th to 10th) will participate in the exhibition. Recommended as Proposed	
		2-Study Trip for Students to Higher Institutions (Within States)	R	43	0.10000	4.30000	43	0.05000	2.15000	Recommended 43 schools @ 5000/- per schools. • Students of Senior Secondary classes' i.e. 11th & 12th are to be considered for the said activity. The activity will be conducted for a group of 80 students (40 students each from class 11th and 12th).	

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)	
			3-Formation of Science / Maths Clubs	R	96	0.04000	3.84000	96	0.03000	2.88000	Following activities are proposed under Science/math club. Like- Quiz competitions, Circle time, Celebration of National Mathematics and Science Day, Article writing etc. Recommended for 96 schools @ Rs. 3000 / - per for formation of Science and Maths Clubs.
			4-Space /Astronomy Club activities	R	43	0.08000	3.44000	43	0.08000	3.44000	Recommended for setting up Astronomy club for 43 Sr. Secondary Schools. Recommended as proposed
			5-Promotion of Experiential Learning through Experimentation & Demonstration of Mathematics and Science Activities	R	96	0.04000	3.84000	96	0.04000	3.84000	Recommended as proposed
			6-Workshop/Interactive Sessions of teachers in collaboration with Mentoring Institute, IISER, Mohali	R	192	0.00200	0.38400	192	0.00200	0.38400	Recommended as proposed. the activity will be conducted in 96 Govt. schools for 192 teachers covering classes 9th & 10th.
			Sub Total		490		16.80400	490		13.69400	
			Total of Rastriya Aavishkar Abhiyan		490		16.80400	490		13.69400	
3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	2	6.40000	12.80000	2	6.40000	12.80000	Recommended. An amount of Rs. 12.8 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Secondary/Senior Secondary) in 2 schools for enrolment, 250-700, at Rs. 6.40 lakh/school.	
		2-Additional ICT Lab (Enrolment > 700) Existing	NR	30	6.40000	192.00000	30	6.40000	192.00000	Recommended. An amount of Rs. 192 Lakh is recommended for establishment of additional Digital Hardware & Software (Secondary/Senior Secondary) (Type-I) ICT in 30 schools @ unit cost of Rs. 6.40 Lakh per school. (enrolment >700, existing)	
		3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	1	2.40000	2.40000	1	2.40000	2.40000	Recommended. An amount of Rs. 2.4 lakh is recommended for the establishment of Smart Classroom (Type - II) (Secondary & Sr. Secondary) in 1 school at Rs. 2.4 lakhs/school as per norms.	
	Sub Total		33		207.20000	33		207.20000			
	3.6.2 - Recurring	1-Smart Classroom (Recurring)	R	96	0.38000	36.48000	96	0.38000	36.48000	Recommended. An amount of Rs. 36.48 lakh	

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 (Digital Hardware & Software upto Highest Class XII)	(Secondary & Sr. Secondary) (Option - II) (Existing)								is recommended for 96 functional smart classrooms at Rs. 0.38 lakh/school (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH.
			Sub Total		96		36.48000	96		36.48000	
			Total of ICT and Digital Initiatives		129		243.68000	129		243.68000	
			Total of Quality Interventions		5176		580.04441	5044		472.31600	
4 - Gender & Equity	4.1 - Rani Laxmibai Atma Raksha Prashikshan	4.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	95	0.15000	14.25000	95	0.15000	14.25000	Recommended as proposed
			Sub Total		95		14.25000	95		14.25000	
		Total of Rani Laxmibai Atma Raksha Prashikshan		95		14.25000	95		14.25000		
	4.2 - Special Projects for Equity	4.2.1 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	95	0.05000	4.75000	95	0.05000	4.75000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	95	0.05000	4.75000	95	0.05000	4.75000	Recommended as proposed
			Sub Total		190		9.50000	190		9.50000	
Total of Special Projects for Equity		190		9.50000	190		9.50000				
Total of Gender & Equity		285		23.75000	285		23.75000				
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	19	0.05000	0.95000	19	0.05000	0.95000	Recommended for TLMS schools for 19 schools with a unit cost of Rs.5000/school.
			2-Sports & Exposure Visit	R	20	0.25000	5.00000	20	0.25000	5.00000	Recommended as proposed for sports activities.
			3-Therapeutic Services	R	20	0.07500	1.50000	20	0.07500	1.50000	Recommended as proposed for 20 clusters.
			4-Orientation of Principals Educational administrators parents / guardians etc.	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed.
			Sub Total		259		9.45000	259		9.45000	
	5.1.2 - Student Oriented Components		1-Environment Building programme	R	20	0.05000	1.00000	20	0.05000	1.00000	Recommended as proposed with a unit cost of Rs.5000/cluster.
		2-Helper/Ayas/Attendant	R	5	1.10000	5.50000	5	1.10000	5.50000	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)	
		(Upto Highest Class - XII) (Block Level) (Recurring)	Sub Total		25		6.50000	25		6.50000	
	5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)		1-Escort Allowance	R	311	0.06000	18.66000	311	0.04800	14.92800	Recommended as 311 escorts for CwSN with a unit cost of Rs.600/month for 8 months
			2-Transport Allowance	R	13	0.04769	0.61997	13	0.04769	0.61997	Recommended as proposed for 13 CwSN for 8 months.
			3-Home Based Education	R	35	0.03500	1.22500	35	0.03500	1.22500	Recommended as proposed for 35 CwSN in HBE program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	13	0.11539	1.50007	13	0.06800	0.88400	Recommended for Braille Stationary Material with unit cost Rs. 6800 (an average cost)
			5-Providing Aids & Appliances	R	40	0.03500	1.40000	40	0.03500	1.40000	Recommended for 40 CwSN with a unit cost of Rs 3500/- (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.
			Sub Total				412		23.40504	412	
	5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)		1-Stipend for Girls	R	154	0.02000	3.08000	154	0.02000	3.08000	Recommended as proposed for 154 girls with special needs, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
			Sub Total				154		3.08000	154	
	5.1.5 - Identification & Assessment (Upto Highest Class - XII)		1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	20	0.10000	2.00000	20	0.10000	2.00000	Rs. 10,000/- per cluster 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.
			Sub Total				20		2.00000	20	
	Total of Provision for Children with Special Needs (CWSN)				870		44.43504	870		40.08697	
	Total of Inclusive Education				870		44.43504	870		40.08697	
6 - Skill Education	6.1 - Introduction of Vocational	6.1.1 - Recurring Support VE -	1-Financial Support for Vocational Teacher/ Trainer (New)	R	30	2.00000	60.00000	30	2.00000	60.00000	Recommended Rs.20,000/- per month for 10 months for 30 trainers to be recruited in 15

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)	
	Education at Secondary and higher Secondary	New									new schools
			2-Financial Support for Resource Persons (New)	R	15	1.25000	18.75000	15	1.25000	18.75000	Recommended as per norms for class 9th
			3-Raw material Grant for new school per course (New)	R	15	2.25000	33.75000	15	1.12500	16.87500	Recommended as per norms for class 9th
			4-Cost of providing Hands on Skill Training to students (New)	R	15	1.20000	18.00000	15	0.60000	9.00000	Recommended as per norms for class 9th
			5-Office Expenses / Contingencies for New School (New)	R	15	2.00000	30.00000	15	0.50000	7.50000	Recommended as per norms for class 9th
			Sub Total		90		160.50000	90		112.12500	
		6.1.2 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	134	2.00000	268.00000	134	2.00000	268.00000	Recommended Rs. 20000/- per trainer for 10 months (as proposed by UT) for 134 trainers in 47 schools
			2-Financial Support for Resource Persons (Existing)	R	47	1.25000	58.75000	47	1.25000	58.75000	Recommended as proposed for 47 schools
			3-Raw material grant for new school per course (Existing)	R	47	2.25000	105.75000	47	2.25000	105.75000	Recommended as proposed
			4-Cost of providing Hands Training Students (Existing)	R	47	1.20000	56.40000	47	1.20000	56.40000	Recommended as proposed
			5-Office Expenses / Contingencies for School (Existing)	R	47	2.00000	94.00000	47	1.00000	47.00000	Recommended as per norms
			Sub Total		322		582.90000	322		535.90000	
		6.1.3 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	7	2.50000	17.50000	7	2.50000	17.50000	Vocational was already in the mainstream education system of UT hence never proposed for funds for Tools & Equipment. Now UT need to procure Tools and Equipment for 1 sector each in 7 schools.
			Sub Total		7		17.50000	7		17.50000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		419		760.90000	419		665.52500	
			Total of Skill Education		419		760.90000	419		665.52500	
7 - Sports &	7.1 - Sports &	7.1.1 - Sports &	1-Sports & Physical Education	R	42	0.25000	10.50000	42	0.25000	10.50000	Recommended as proposed for providing

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)	
Physical Education	Physical Education	Physical Education (upto Highest Class XII)	(Sr. Secondary)							sports equipment in 42 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	52	0.25000	13.00000	52	0.25000	13.00000	Recommended as proposed for providing sports equipment in 52 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
			Sub Total		94		23.50000	94		23.50000	
			Total of Sports & Physical Education		94		23.50000	94		23.50000	
Total of Sports & Physical Education					94		23.50000	94		23.50000	
Total of Secondary Education					7076		1437.74445	6944		1230.29297	

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)			
Schem Name : 3 - Teacher Education													
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed. The ICT lab at SCERT is functional		
			Sub Total				1		1.00000	1		1.00000	
			Total of Technology Support to TEIs				1		1.00000	1		1.00000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (SCERT)	R	1	2.80000	2.80000	1	2.80000	2.80000	Recommended @ Rs 2.8 lakh for SCERT as proposed. This fund will be utilized for faculty development programmes as well as training cum workshops.		
			2-Specific programme for Research activities (SCERT)	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended as proposed for conducting of researches on Inclusive Education and Community Language Learning Method. UT is requested to share with MoE the findings of these studies.		
			3-Faculty Development	R	2	1.15001	2.30002					Not under the purview of the scheme	
			Sub Total				5		7.10002	3		4.80000	
	Total of Program & Activities including Faculty Development of Teacher Educators				5		7.10002	3		4.80000			
	1.3 - DIKSHA (National Teacher Portal)	1.3.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	1.40000	1.40000	1	1.40000	1.40000	Recommended. An amount of Rs. 1.40 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA for elementary teachers that covers workshops, technology training/awareness, communication drive and for any other relevant activities as necessary.		
			2-Development of Digital Content	R	1	5.50000	5.50000	1	5.50000	5.50000	Recommended. An amount of Rs. 5.5 Lakh is recommended for the Development of Digital content to develop, curate, review and upload the digital content of class III in Hindi medium on DIKSHA portal in the subjects of Mathematics, Hindi and English, EVS etc., for the wider benefit.		
Sub Total				2		6.90000	2		6.90000				
Total of DIKSHA (National Teacher Portal)				2		6.90000	2		6.90000				
1.4 - Annual	1.4.1 - Annual	1-SCERT	R	1	15.00000	15.00000	1	15.00000	15.00000	Recommended as proposed Rs. 15 lakh. This			

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)	
	Grant for TEIs	Grant for TEIs									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.
			Sub Total		1		15.00000	1		15.00000	
			Total of Annual Grant for TEIs		1		15.00000	1		15.00000	
			Total of Teacher Education		9		30.00002	7		27.70000	
			Total of Teacher Education		9		30.00002	7		27.70000	
			Grand Total of All Scheme		771540		15647.17448	577115		13591.94807	

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