

F. No. 2-4/2023-UT
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi,
Dated the 4th May, 2023

Subject: Samagra Shiksha -Meeting of the Project Approval Board (PAB) held on 17 February 2023 - Circulation of Minutes in respect of UT of Chandigarh.

The meeting of the Project Approval Board (PAB) of Samagra Shiksha was held under the chairpersonship of the Secretary, Department of School Education & Literacy on 17th February 2023 to consider the Annual Work Plan & Budget (AWP&B) 2023-24 in respect of UT of Chandigarh.

2. A copy of the PAB minutes approving the Annual Work Plan & Budget (AWP&B) 2023-24 under Samagra Shiksha for UT of Chandigarh is enclosed herewith.

(Subhendu Das)
Under Secretary to the Govt. of India

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Department of Social Justice & Empowerment, 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
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi – 110001

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नई दिल्ली/New Delhi

14. PPS to Secretary, Department of School Education & Literacy
15. PS to AS (Inst.), Department of School Education & Literacy
16. PS to AS(SS.II), Department of School Education & Literacy
17. PS to JS(AE & Coord), Department of School Education & Literacy
18. PS to JS(EE-1), Department of School Education & Literacy
19. PS to JS & FA, Department of School Education & Literacy
20. PS to EA, Department of School Education & Literacy
21. PS to DDG (Statistics), Department of School Education & Literacy
22. The Secretary (Education), Chandigarh.
23. The State Project Director, Chandigarh.

Copy to:

1. All divisional Heads of SS Bureau I & II and AE & Coord.
2. Ms. Sohila K. Bakshi, Consultant & UT Coordinator, TSG, Samagra Shiksha for circulation among the appraisal Team for the UT of Chandigarh.
3. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.



(Subhendu Das)

Under Secretary to the Govt. of India

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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 17th February, 2023 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the Union Territory (UT) of Chandigarh.

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The soft copy of the minutes including annexures may be accessed on the MoE website at <https://dsel.education.gov.in/>


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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2023-24 for SAMAGRA SHIKSHA for the UT of Chandigarh was held on 17th February, 2023 through Video Conference. The list of participants who attended the meeting is at *Annexure-I*.

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

Shri Sanjay Kumar, Secretary (SE&L) invited Chandigarh to give a presentation on School Education in the UT. Ms. Purva Garg, Secretary, School Education (Chandigarh) gave a presentation which included the following major points:

a) Best Practices

1. **Project Kilkari:** To encourage Curiosity, Energy and Imagination of young minds, activity areas (Indoor & Outdoor) as Learning Spaces created in all Govt. schools for Pre-primary classes 10 schools have been selected for strengthening of Pre-primary sections with ICT infrastructure in this session.
2. **Twinning/co-location of Anganwadi Centre:** Anganwadi centres have been twinned with nearby Govt. schools for providing academic support to children enrolled under Anganwadi Centre. Teaching Learning Material has been procured/ prepared by teachers for carrying out the activities in classroom Workshop for 450 Anganwadi Centres was conducted for development of locally contextualized teaching learning material.
3. **Formation of Readers' Club:** Clubs formed in collaboration with National Centre for Children Literature (NCCL), New Delhi -To promote Readership. Readers' Club established in all Chandigarh Government schools. Bilingual quarterly magazines distributed in schools and students are encouraged to contribute self composed articles for publication in the Readers' club bulletin. Activities such as book quiz, library treasure hunt etc. have been conducted in schools.
4. **Peer Learning:** in order to increase learning confidence and to assist students for collaborative learning, Peer Learning programme was initiated during 2022-23 at Upper Primary level in all Government schools.
5. **PROJECT "PHOENIX"- Continuous Assessment of Learning:** Project "Phoenix" implemented to track the achievement of class and subject wise learning outcomes of all the students at Secondary level on monthly basis, identification of learning gaps by teachers and maintenance of annual academic record of each student etc.

b) Observations by PAB

Based on the review of progress and discussion held with the UT, the following observations were made by the PAB:-

1. Regarding the financial support for teaching staff, it was advised that the any additional support may be borne by the respective State/UT funds as per the norms.
2. UT was asked to share progress regarding school infrastructure (civil works) undertaken since inception of Samagra Shiksha.

1. Review of Commitments and Expected Outcomes & Action Taken during 2022-23

The progress made in implementing the commitments and expected outcomes given by the UT in 2022-23 was reviewed and the status in respect of pending items is as under:-

SI. No	Commitments	Action Taken	Comments of the PAB 2023-24
1.	Pending Works in Non-recurring/Spill Over:	The civil works in the U.T. are undertaken by the Engineering Department, U.T., Chandigarh.	The UT was asked to share the status of overall progress of civil works & infrastructure related interventions undertaken in F.Y. 2022-23.
2.	Decline in Transition Rate: As per UDISE+, transition from Elementary to Secondary level has declined from 79.8 (Boys) and 80.2 (Girls) in 2019-20 to 77.8 (Boys) and 78.9 (Girls) in 2020-21. State needs to take steps to improve the transition rate from the elementary to secondary level	Transition Rate has improved over the years from Elementary to Secondary Level. Transition Rate as per UDISE Plus Report.	UT was asked to share details of interventions undertaken to improve the transition rate.
3.	Surplus Teachers at Elementary level: There are still 83 Surplus Teachers at Elementary Level, The number of schools with adverse PTR has reduced at the upper primary level but still the percentage of schools with adverse PTR is 7.69%. State needs to go for a rationalization of teachers,	The overall PTR of UT Chandigarh 32:1 at Elementary Level as per UDISE 2021-22. In the UT many schools are having separate sections for English and Hindi Medium of Instructions hence there is requirement of separate teachers as per section wise strength.	UT was asked to rationalize surplus teachers at elementary level and devise a teacher transfer policy for optimal availability of teachers for all students.

Sl. No	Commitments	Action Taken	Comments of the PAB 2023-24
	to ensure availability of required number of teachers in all schools.		
4.	Subject PTR at Secondary level: 93.5% secondary schools are having teachers for all core subjects. State needs to ensure required number of teachers especially in Language (currently only 31) Science (51) and Social Studies (43) at the secondary level.	Recruitment process of Trained Graduate Teachers (TGTs) under Samagra Shiksha is at final stage. By the end of February 2023 teachers will be joining in schools.	
5.	Teacher vacancy at Elementary level: There are 925 vacant posts of teachers in Govt. Elementary schools, with a decrease of 5.79% from 2021-22. However, UT should ensure that these vacant posts are filled on priority.	Under Samagra Shiksha, recruitment process for filling up of 158 vacant posts of JBTs and 90 vacant posts of TGTs is at final stage. Under State Budget, the case for revival of 465 posts of teachers (NTT-27, JBT-214, TGT-166, and PGT-58) is pending with MoE & MHA, as and when the permission will be received the process for filling up of the vacant posts will be initiated.	UT was asked to expedite due recruitment process and deploy the required number of teachers on priority.
6.	Subject Teacher and Head Teacher vacancy at Secondary level: There are 2 vacant posts of Head teachers in Govt. Secondary schools and 413 subject teacher's posts which may be filled on priority. 1475(144% sanctioned posts of the UT have Increased)	Under State Budget, the case for revival of 465 posts of teachers (NTT-27, JBT-214, TGT-166, PGT-58) out of 959 vacant posts is progress with MoE & MHA, as and when the permission will be received the process for filling up of the vacant posts will be initiated. Under Samagra Shiksha, out of 15 posts of Heads, 06 have been filled.	
7.	Implementation of Section 12: UT is yet to provide detail of Pvt. Schools having received land or any other assistance from the Govt.	As per the provisions of RTE Act, per child cost is reimbursed to the schools for 10% students i.e. after deducting obligation under Land Allotment Clause.	UT was asked to share a Brief Report on the status implementation of Section 12(1)(C) and share the details of out of school children on PRABANDH portal regularly.

SI. No	Commitments	Action Taken	Comments of the PAB 2023-24
	UT is requested to ensure that such private schools which are under obligation to provide free education to children of Disadvantaged Groups and Weaker Sections are not reimbursed as per Section 12(2) of the RTE Act 2009.		
8.	Out of School Children: UT has informed that out of 58 Drop Outs uploaded on PRBANDH Portal, 42 children are in 16-19 years age group and 35 children require financial assistance to pursue their education through ODL Mode. UT should facilitate the children for the same.	The identified children are residing in Homes. The amount of Rs.2000/- per child has been transferred to the Management of these Homes. As per information available, all have been admitted through Open Learning Mode.	UT was asked to share the identification process for mapping out of school children especially at upper primary and secondary level.
9.	Inclusive Education: Out of a total number of 2,60,538 students, the number of Children with Disability (CwD) is 3492 i.e (1%) Further, out of a total number of 230 schools, the total number of schools with CwD is 154 and of these the number of schools with >10 CwD is 113 (49%) (2%) while the number of schools with <10 CwD is 41(18%). State is requested to take concerted efforts to ensure timely identification for wider coverage and requisite interventions and support.	UT Chandigarh has already initiated identification drives for CWSN in all the Govt. schools by involving Special Educators on the screening tool developed by NCERT. Experts from NCERT have oriented all the CRCCs and Resource Teachers who in turn have oriented the class teachers. The CWSN who were screened in this are being assessed for certification by Medical Board of GMCH- 32 and GMSH- 16.	UT was asked to document this process for uploading on SHAGUN repository as a good practice.
10.	Vacancy of academic positions in TEIs: Vacancy in SCERT is 91.11 % with only 4 faculty in position (At present 1 post each of EWSN Resource Person, MIS coordinator, Data Entry operator, CRP	<ul style="list-style-type: none"> In SCERT, there are 06 sanctioned posts of Assistant Professors out of which 04 Assistant Professors are working at present. Other than UGC staff the sanctioned posts are 22. 	UT was asked to fill up requisite vacancies on priority.

SI. No	Commitments	Action Taken	Comments of the PAB 2023-24
	and 2 Accountants). These vacant posts need to be filled up on priority as it is also directly impacting PGI indicators #2.1.12.	<p>Out of which 14 faculties are in working position.</p> <ul style="list-style-type: none"> Recruitment process for filling up of 01 post of Data Entry Operator has already been initiated and likely to be completed at the end of February, 2023. The process of remaining posts has not yet been initiated due to consolidated remuneration as per 7th CPC of these posts has not been notified by Chandigarh Administration. The same will be initiated shortly. 	

2. Review of performance during 2022-23:

PGI UT for 2021-22 is now open for data entry since January, 2022 and though UT has initiated the process only few entries have been made. UT had secured a score of 927 in Performance Grading Index (PGI) and was placed in Grade L2. The Domain-wise Gaps in 2020-21 as compared to 2019-20, 2018-19 and 2017-18 are shown below:

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2017-18	160	75	133	213	255	836
GAP	20	5	17	17	105	164
2018-19	160	76	136	214	301	887
GAP	20	4	14	16	59	113
2019-20	160	77	147	223	305	912
GAP	20	3	3	7	55	88
2020-21	160	74	149	221	323	927
GAP	20	6	1	9	37	73

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

- a) **Learning Outcomes and Quality (C-1, D-1):** UT has shown consistency in this sector. UT may take appropriate measures to improve the same.

- b) **Access Outcomes (C-1, D-2):** UT needs to focus on the Adjusted Net Enrolment Rate (ANER) at Secondary level and UT should adopt an appropriate planning strategy for conducting surveys to identify children who are out of school and have returned after pandemic related lockdown or due to reverse migration and other reasons.
- c) **Infrastructure & Facilities (C-1, D-3):** UT has shown substantial progress under this domain. UT was encouraged to further take measures to reach the top grade, with specific focus on ramps with handrails and disabled friendly toilets for children with special needs.
- d) **Equity Outcomes (C-1, D-4):** There has been a slight decrease in improvement in this domain. Percentage of schools having functional disabled friendly toilets and students' performance as well as transition rate across social categories is an area of concern.
- e) **Governance Processes (C-2, D-1):** There has been improvement under this domain. The UT needs to focus on filling academic positions that are vacant, in timely manner.

3. Appraisal issues/ Commitments for 2023-24

- **Decline in NER:** As per UDISE+, NER decreased at all levels except for higher secondary, for both boys and girls. UT needs to take appropriate measures to improve NER.
- **Enrollment trends:** While there is a relative increase in enrolment by approx. 2 percent and 7 percent at secondary and senior secondary level respectively, there is approx. 5 percent decrease in enrolment at elementary level. UT needs to review and take necessary steps accordingly.
- **Surplus Teachers at Elementary level:** There are still 53 Surplus Teachers at Elementary level. UT needs undertake rationalization of teachers, to ensure availability of required number of teachers in all schools.
- **Mainstreaming out of school children:** Only 5 percent (approx.) children have been mainstreamed out of 3,288 children provided special training.
- **Inclusive Education:** There are 3,775 children with special needs (CwSN) enrolled against total enrolment of 2,68,627 i.e. 1.4 percent. For the screening of disabilities (as per RPwD Act, 2016) for all students at school level on the PRASHAST mobile application, only 276 users have been registered and 264 have been verified. UT may undertake orientation for using the mobile app for screening for all relevant stakeholders and ensure all users are verified for undertaking the disability screening activity at school level. UT to take concerted efforts to ensure timely identification of CwSN and provision of requisite support services to ensure completion of schooling of all identified CwSN.

- **Teacher Vacancy:** Overall Vacant post at the Elementary level has increased by 4.12 percent from 2022-23 to 2023-24.
- **Vacancy of academic positions in SCERT:** There is a vacancy of 88.89 percent against sanctioned posts. Only 5 faculty are in position. These vacant posts need to be filled up on priority as it is also directly impacting PGI indicators #2.1.12.



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Section: III- Financial Estimation

2. Total Estimated Budget (2023-24)

The estimates for the AWP&B for 2023-24 under Elementary, Secondary and Teacher Education are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	300.08	6.90	12339.59	12346.49	12646.57
Secondary	305.39	10.40	577.80	588.20	893.59
Teacher Education	2.13	0.00	30.01	30.01	32.14
Total	607.60	17.30	12947.40	12964.70	13572.30

*Includes Programme Management (MMMER)

3. Actual Releases by GOI during 2023-24

Against the above estimates, Central Government shall provide to the UT Government, Rs.13,213.99 lakh as its share (Rs.12,399.28 lakh for elementary, Rs.784.70 lakh for secondary & senior secondary and Rs.30.01 lakh for Teacher Education). UTs will also be able to utilise their unspent balances as on 31st March, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	12339.59	577.80	30.01	12947.40
Non-recurring	59.69	206.90	0.00	266.59
Total	12399.28	784.70	30.01	13213.99

The Balance of the outlay (i.e. Rs.607.60 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs.241.68 lakh (Rs.52.79 lakh for Elementary and Rs.196.50 lakh for Secondary and Rs. -7.61 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

As per Section 7(5) of the RTE Act, 2009, the UT Government shall after taking into consideration the sum provided by the Central Government above, 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) 2023-24. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The UT should invariably provide Single Budget Head during 2023-24 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 UT Nodal Account of UT Implementing Society only.

4. Spill Over

An outlay of **Rs.607.60 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 2023-24. The detail is enclosed at **Annexure II**.

5. Costing Sheet

The consolidated item-wise estimate for 2023-24 is at **Annexure III**. The UT must bifurcate the annexed costing sheet among all the Districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, UT needs to ensure that timely implementation of the various interventions.

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


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List of Participants

Ministry of Education, Government of India

1. Sh. Sanjay Kumar, Secretary (SE&L)
2. Ms. A. Srija, Economic Advisor (SE&L)
3. Sh. Vipin Kumar, Additional Secretary (SS-II)
4. Sh. Sanjog Kapoor, Joint Secretary & Financial Advisor (SE&L)
5. Ms. Prachi Pandey, Joint Secretary (EE.I)
6. Sh. Venkatramana Hedge, DDG (Statistics)
7. Ms. Sreekala P. Venugopal, Deputy Secretary
8. Sh. Subhendu Das, Under Secretary
9. Ms. Sohila K. Bakshi, Consultant & UT Coordinator, TSG, Samagra Shiksha
10. Appraisal Team Members- TSG Consultants, Samagra Shiksha

UT Administration of Chandigarh

1. Ms. Purva Garg, Secretary, Education, Chandigarh
2. Sh. Harsuhinder Pal Singh Brar, SPD, School Education, Chandigarh
3. Mrs. Ravinder Kaur, Dy. State Project Director
4. Dr. Dahiya, Director, SCERT
5. Sh. Bedi, Deputy Director
6. Mrs. Bindu Arora, DEO
7. Ms. Amandeep Kaur, Assistant Controller (F&A)
8. Dr. Manjit Kaur, Mission Coordinator
9. Sh. B. P. Yadav, Suptd. Est.
10. Sh. Dinesh Kumar, Project Manager (MIS)
11. Ms. Nidhi, Project Manager (IE & ECCE)
12. Mrs. Rajni Mahajan, Pedagogy Coordinator – I
13. Mrs. Sangeeta Bhasin, Project Manager (STC & VE)
14. Mrs. Komal Sharma, Pedagogy Coordinator – II
15. Sh. Ajitpal, MIS Coordinator



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SPILL OVER: - CHANDIGARH

Financial Year: 2022-23 Month: March

(Rs. in lakh)

Financial Year:2022-2023 Month: March		CHANDIGARH				(Rs. in lakh)					
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Access & Retention											
Opening of New / Upgraded Schools											
3	Opening of New / Upgraded Schools - NR (Secondary)										4.00
3.2	2 Section School (Class IX - X)	0	4.00	0	0	0.00	0	0	0		4
	Total for Opening of New / Upgraded Schools - NR (Secondary)		4.00			0.00					4
	Total for Opening of New / Upgraded Schools		4.00			0.00					
Strengthening of Existing Schools											
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR										0.00
48.3	Additional Classrooms (Upto Class VIII)	0	0.00	0	0	0.00	0	0	0		0.00
48.13	Cluster Resource Center (CRC)	0	0.00	0	0	0.00	0	0	0		0.00
	Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR		0.00			0.00					0
49	Strengthening of Existing Schools (IX - X) - NR										0.00
49.4	Library Room	0	0.00	0	0	0.00	0	0	0		1.00
49.5	Lab Equipment (Sci Lab)	0	1.00	0	0	0.00	0	0	0		0.00
49.6	Science Lab	0	0.00	0	0	0.00	0	0	0		0.00
49.10	Additional Classroom	0	0.00	0	0	0.00	0	0	0		0.00
49.16	Equipment for Resource Room	0	3.51	0	0	0.00	0	0	0		3.51
	Total for Strengthening of Existing Schools (IX - X) - NR		4.51			0.00					4.51

Financial Year:2022-2023 Month: March		CHANDIGARH					(Rs. in lakh)				
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Total for Strengthening of Existing Schools			4.51			0.00					4.51
Total for Access & Retention			8.51			0.00					8.51
Quality Interventions											
Funds for Quality (LEP, Innovation, Guidance etc)											
71	Innovation Projects - (NR) (Elementary)										
	71.12 ICT Facility to BRCs	2	12.80	0	2	1.10	2	0	2		11.70
	71.13 Teacher Resource Package (Primary)	770	77.00	0	0	0.00	0	770	770		77.00
	Total for Innovation Projects - (NR) (Elementary)		89.80			1.10					88.7
76	Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)										
	76.35 e-Classroom	78	93.60	0	0	0.00	0	78	78		93.60
	Total for Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)		93.60			0.00					93.6
Total for Funds for Quality (LEP, Innovation, Guidance etc)			183.40			1.10					182.3
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
	127.1 Digital Hardware & Software (Type - I) (Elementary)	2	12.80	2	0	11.85	0	0	0		0.95
	127.2 Smart Classroom (Type - II) (Elementary)	13	31.20	11	0	10.76	0	2	2		20.44
	127.3 Digital Hardware	1	6.00	1	0	4.12	0	0	0		1.88
	127.4 Operating System / Softwares	1	0.20	0	0	0.00	0	1	1		0.20
	127.5 Furniture	1	0.20	0	0	0.00	0	1	1		0.20

Financial Year:2022-2023 Month: March			CHANDIGARH				(Rs. in lakh)				
Particulars			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical		Financial	
					Complete	In-progress		In-progress	Not Started	Total	
Total for Digital Hardware & Software (up to Highest Class VIII) - NR				50.40			26.73				23.67
129	Digital Hardware & Software (upto Highest Class XII) - NR										
129.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)		93	223.20	78	0	76.28	0	15	15	146.92
129.3	Digital Hardware		4	96.29	4	0	65.90	0	0	0	30.39
129.5	Operating System / Softwares		4	0.80	0	0	0.00	0	4	4	0.80
129.6	Furniture		4	0.80	0	0	0.00	0	4	4	0.80
Total for Digital Hardware & Software (upto Highest Class XII) - NR				321.09			142.18				178.91
Total for ICT and Digital Initiatives				371.49			168.91				202.58
Early Childhood Care and Education (ECCE)											
133	Pre- Primary (Non- Recurring)										
133.1	Child Friendly Furniture		44	30.80	0	33	19.80	33	11	44	11.00
133.2	BALA Features		33	13.20	0	33	13.20	33	0	33	0.00
133.4	Support at Pre-Primary Level (New) (NR)		39	19.30	0	39	12.59	39	0	39	6.71
Total for Pre- Primary (Non- Recurring)				63.30			45.59				17.71
Total for Early Childhood Care and Education (ECCE)				63.30			45.59				17.71
Total for Quality Interventions				618.19			215.60				402.59
Teacher Education											
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)											
139	Establishment of Special Cells in SCERT - NR										
139.4	Social Studies		1	2.00	1	0	1.42	0	0	0	0.58

Financial Year:2022-2023 Month: March		CHANDIGARH					(Rs. in lakh)			
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			Financial
		Physical	Financial	Physical		Financial	Physical			
				Complete	In-progress		In-progress	Not Started	Total	
Total for Establishment of Special Cells in SCERT - NR			2.00			1.42				0.58
Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			2.00			1.42				0.58
Technology Support to TEIs										
142	Technology Support to TEIs (NR)									
142.4	Hardware & Software Support	1	6.40	0	1	4.85	1	0	1	1.55
Total for Technology Support to TEIs (NR)			6.40			4.85				1.55
Total for Technology Support to TEIs			6.40			4.85				1.55
Total for Teacher Education			8.40			6.27				2.13
Gender & Equity										
Special Projects for Equity										
185	Special Projects for Equity - (NR) (Secondary)									
185.1	Sanitary pad Vending and incinerator machines	7	2.10	7	0	2.10	0	0	0	0.00
Total for Special Projects for Equity - (NR) (Secondary)			2.10			2.10				0
187	Special Projects for Equity - (NR) (Elementary)									
187.1	Sanitary pad Vending and incinerator machines	6	1.80	6	0	1.80	0	0	0	0.00
Total for Special Projects for Equity - (NR) (Elementary)			1.80			1.80				0
Total for Special Projects for Equity			3.90			3.90				0
Total for Gender & Equity			3.90			3.90				0
Inclusive Education										
Provision for Children with Special Needs (CWSN)										

Financial Year:2022-2023 Month: March		CHANDIGARH					(Rs. in lakh)				
Particulars		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
212	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)										
212.1	Equipments for Resource Rooms	5	10.00	0	5	5.63	5	0	5	4.37	
	Total for Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)		10.00			5.63				4.37	
	Total for Provision for Children with Special Needs (CWSN)		10.00			5.63				4.37	
	Total for Inclusive Education		10.00			5.63				4.37	
	Vocational Education										
	Introduction of Vocational Education at Secondary and higher Secondary										
214	Introduction of VE in schools - NR										
214.1	Tools, Equipment & Furniture (New)	0	20.00	0	0	0.00	0	0	0	20.00	
	Total for Introduction of VE in schools - NR		20.00			0.00				20	
	Total for Introduction of Vocational Education at Secondary and higher Secondary		20.00			0.00				20	
	Total for Vocational Education		20.00			0.00				20	
	Monitoring of the Scheme										
	Monitoring Information System (MIS)										
219.1	Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)										
219.10.13	Vidya Samiksha Kendra (Non-Recurring)	1	170.00	0	0	0.00	0	1	1	170.00	
	Total for Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)		170.00			0.00				170	
	Total for Monitoring Information System (MIS)		170.00			0.00				170	

Financial Year:2022-2023 Month: March		CHANDIGARH				(Rs. in lakh)			
Particulars	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			Financial
	Physical	Financial	Physical		Financial	Physical			
			Complete	In-progress		In-progress	Not Started	Total	
Total for Monitoring of the Scheme		170.00			0.00				170
Grand Total		839.00			231.40				607.6

Scheme Name	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Elementary Education	375.30	75.22	300.08
Secondary Education	455.30	149.91	305.39
Teacher Education	8.40	6.27	2.13
Total	839.00	231.40	607.6

Major Component	Budget Approved (Cumulative) Financial	Cumulative Progress (Since Inception) Financial	Spill Over Financial
Access & Retention	8.51	0.00	8.51
Quality Interventions	618.19	215.60	402.59
Teacher Education	8.40	6.27	2.13
Gender & Equity	3.90	3.90	0
Inclusive Education	10.00	5.63	4.37
Vocational Education	20.00	0.00	20
Monitoring of the Scheme	170.00	0.00	170
Total	839.00	231.40	607.60

Source: PRABANDH Portal

UT: Chandigarh and Year 2023-24

COSTING SHEET: CHANDIGARH

(Rs. in lakh)

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
RTE Entitlements	Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	60.0	Reimbursement of Fee								
		60.0.1	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	1656	0.25256	418.239	449	0.23132	103.86444	As per the information uploaded on PRABANDH Portal, UT has reimbursed Rs. 103.86444 lakhs to 63 Private Schools for admission/continuation of 449 children in classes 1 to 8.	
			Total of Reimbursement of Fee				418.24			103.86	The same is recommended.
			Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act				418.24			103.86	
			Free Text Books								

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			61.0.1 Text Books (Class I - II)	19361	0.00250	48.402	19361	0.00250	48.4025	Recommended as per norms Text Books for 19361 children of Class I - II @ Rs 250/- per child (as per UDISE+ enrolment).
			61.0.3 Large Print Books (Class I II)	2	0.00250	0.005	2	0.00250	0.005	Recommended as per norms Large Print books for 2 children of class I-II @ Rs. 250/- per child (as proposed by UT).
			61.0.4 Text Books (Class III - V)	36499	0.00250	91.248	36499	0.00250	91.2475	Recommended as per norms Text Books for 36499 children of Class III - V @ Rs 250/- per child (as per UDISE+ enrolment).
	Free Textbooks	61.0	61.0.6 Large Print Books (Class III - V)	15	0.00253	0.038	15	0.00250	0.0375	Recommended as per norms Large Print books for 15 children of class III-V @ Rs. 250/- per child (as proposed by UT).
			61.0.7 Text Books (Class VI - VIII)	41403	0.00400	165.612	41403	0.00400	165.612	Recommended as per norms Text Books for 41403 children of Class VI-VIII @ Rs 400/- per child (as per UDISE+ enrolment).

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		61.0.9	Large Print Books (Class VI - VIII)	17	0.00400	0.068	17	0.00400	0.068	Recommended as per norms Large Print books for 17 children of class VI-VIII @ Rs. 400/- per child (as proposed by UT).
			Total of Free Text Books			305.37			305.37	
		Total of Free Textbooks							305.37	
	Free Uniforms	62.0	Uniform							
		62.0.1	All Girls	44688	0.00600	268.128	44688	0.00600	268.128	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 44688 girls as per UDISE+ data.
		62.0.2	ST Boys	6	0.00600	0.036	6	0.00600	0.036	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 6 ST boys as per UDISE+ data.
		62.0.3	SC Boys	3831	0.00600	22.986	3831	0.00600	22.986	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 3831 SC Boys as per UDISE+ data.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		62.0.4	BPL Boys	10	0.00600	0.06	10	0.00600	0.06	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 10 BPL Boys as per UDISE+ data.
			Total of Uniform			291.21			291.21	
		Total of Free Uniforms							291.21	
	Special Training of Out of School Children (OoSC)	63.0	Special Training for OoSC - Non-Residential (Fresh)							
		63.0.2	6 Months (Non-Residential - Fresh)	25	0.03000	0.75	25	0.03000	0.75	Recommended as proposed. The UT has identified 3,093 out of school children in the age group of 6-14 years. Out of these 25 children require Special Training for a duration of 6 Months in Non- Residential Mode.
		63.0.3	9 Months (Non - Residential - Fresh)	131	0.04500	5.895	131	0.04500	5.895	Recommended as proposed. The UT has identified 3,093 out of school children in the age group of 6-14 years. Out of these 131 children require Special Training for a duration of 9 Months

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										in Non- Residential Mode.
		63.0.4	12 Month (Non-Residential - Fresh)	2926	0.06000	175.56	2926	0.06000	175.56	Recommended as proposed. The UT has identified 3,093 out of school children in the age group of 6-14 years. Out of these 2,926 children require Special Training for a duration of 12 Months in Non-Residential Mode.
			Total of Special Training for OoSC - Non-Residential (Fresh)			182.2			182.2	
			Total of Special Training of Out of School Children (OoSC)			182.2			182.2	
	Community Mobilization	98.0	Community Mobilization (Elementary)							

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		98.0.1	Training of SMC/SDMC	16	0.03000	0.48	16	0.03000	0.48	As per UDISE+ 2021-22, 20 Elementary schools are there, however the UT has proposed 16 elementary schools. As per UDISE+ 2021-22, in 16 Elementary schools the SMC/SMDC constituted. Hence for 16 schools @ Rs.3000/- = Rs. 48,000/- recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. Funds may also be utilized in popularizing the Vidyanjali Program in the UT.

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		98.0.4	Community Mobilization	16	0.01500	0.24	16	0.01500	0.24	As per UDISE+ 2021-22, 20 Elementary schools are there, however the UT has proposed 16 Elementary school. So 16 Elementary schools considered @ Rs.1500/- per school= Rs.24,000 recommended for the UT to undertake community mobilization activities for getting key performance indicators as per the norms. Funds may also be utilized in popularizing the Vidyanjali Program in the UT.
			Total of Community Mobilization (Elementary)			0.72			0.72	
		99.0	Community Mobilization (Secondary)							

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		99.0.1	SMDC Training	96	0.03000	2.88	96	0.03000	2.88	As per UDISE+ 2021-22, 96 Secondary and Senior Secondary schools are there, and in all the 96 schools the SMC/SMDC Constituted. The UT has proposed 96 Secondary and Senior Secondary schools, hence for 96 secondary and senior secondary schools @ Rs.3000/- = Rs.2,88000 recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. UT should utilize this fund for Vidyanjali programme also.

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		99.0.4	Community Mobilization	96	0.01500	1.44	96	0.01500	1.44	As per UDISE+ 2021-22, there are 96 Secondary schools, and UT also proposed 96 Secondary schools, hence 96 Secondary schools considered @ Rs.1500/- per school= Rs.1,44,000/-. The UT has to undertake community mobilization activities for getting key performance indicators as per the norms duly having specific plan. UT should utilize this fund for Vidyanjali programme also.
			Total of Community Mobilization (Secondary)			4.32			4.32	
			Total of Community Mobilization			5.04			5.04	
			Total for RTE Entitlements			1202.07			887.69	
Access & Retention	Open Schooling System	69.0	Open Schools System for OoSC (NIOS/SIOS)							
		69.0.1	Support to Age Group 16-19	6	0.03200	0.192	6	0.02000	0.12	Recommended as proposed. Financial

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Upto Highest Class XII)							provision as per norms
			Total of Open Schools System for OoSC (NIOS/SIOS)			0.19			0.12	
			Total of Open Schooling System			0.19			0.12	
			Total for Access & Retention			0.19			0.12	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	72.0	Innovation Projects - (Elementary) (Recurring)							
		72.0.1	Fund for Safety and Security at School Level	16	0.02000	0.32	16	0.01000	0.16	Recommended fund for safety and security 16 schools @ Rs. 1000 / school as per new norms.
		72.0.4	Shaala Siddhi	16	0.00600	0.096	16	0.00600	0.096	Recommended for 16 schools for conducting School self evaluation as per norms of NIEPA.
		72.0.6	Youth & Eco Club	12	0.15000	1.8	12	0.05000	0.6	Considered 12 schools @ Rs. 5000/school (as per norms). Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health,

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										sanitation and hygiene.
		72.0.7	Youth & Eco Club(stand alone primary only schools)	4	0.05000	0.2	4	0.05000	0.2	Considered 4 schools @ Rs. 5000/school (as per norms). Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene.
		72.0.9	ICT Lab to BRCs (Recurring)	2	2.40000	4.8	2	2.40000	4.8	Recommended as proposed Rs. 4.80 lakh for Recurring support to ICT labs in 2 functional BRCs @ Rs. 2.40 lakh per BRC. The UT has reported the process has been started and these ICT labs in the 2 BRCs will start functioning by April 2023.
			Total of Innovation Projects - (Elementary) (Recurring)			7.22			5.86	
		74.0	Innovation Projects -							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Recurring (Secondary & Sr. Secondary)							
		74.0.3	Funds for Safety and Security	96	0.02000	1.92	96	0.01000	0.96	Recommended 96 Schools @ Rs. 1000/schools per norms. UT may utilise the funds to provide First Aid Kits to all the schools . The School teachers may also be sensitized for better use of these kits.
		74.0.5	Shaala Siddhi	103	0.00600	0.618	103	0.00600	0.618	Recommended as Proposed as per NIEPA Norms.
		74.0.6	Talent Search at school level	96	0.10000	9.6	96	0.08000	7.68	Recommended talent search in 96 schools to identify innate talents among children and motivate them. These activities/competitions will be organized at school level. The School Heads and teachers to motivate maximum numbers of students to take part in one events/activities.
			Total of Innovation Projects - Recurring			12.14			9.26	

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			Remarks
			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			(Secondary & Sr. Secondary)								
		77.0	Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)								
		77.0.1 13	Youth & Eco Club	96	0.25000	24	96	0.05000	4.8	Considered 96 schools @ Rs. 5000/school (as per norms). Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene.	
		77.0.2 78	Water Purifier	10	8.00000	80	1	8.00000	8	Recommended for 1 School @ Rs. 8 lakhs as UT is carrying out 4 Water Purifier sanctioned previously.	
		77.0.3 99	To promote Reading Skill for Critical & Analytical Thinking and Comprehension	96	0.05000	4.8	96	0.05000	4.8	Recommended as proposed to promote Reading Skill for Critical & Analytical Thinking and Comprehension.	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			77.0.4 00 Promoting Creative Writing-Set of Activities	96	0.06000	5.76	96	0.06000	5.76	Recommended as proposed for Promoting Creative Writing-Set of Activities
			77.0.4 09 Setting up of Dome Theatre-cum-Planetarium	5	8.00000	40	2	5.00000	10	Recommended 2 Dome Theatre-cum-Planetarium as this initiative is innovative @ Rs. 5 lakh. UT is requested to share the comprehensive report with the Quality Team at Ministry for better use of this initiative with other states/UTs.
			77.0.4 93 School-Based Analysis	112	0.02000	2.24	112	0.02000	2.24	Recommended as proposed for 112 schools @ Rs.2000/-school.
			77.0.4 96 Alternative Form of schooling for CWSN	43	0.03698	1.59	43	0.02500	1.075	Recommended for alternative Form of schooling for CWSN @ Rs. 2500/ child for 43 CWSN Children. UT is requested to abide by the norms of NIOS for this interventions.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		77.0.5 33	Peer Learning- Lets Learn together (Class 9-10)	96	0.03000	2.88	96	0.03000	2.88	Recommended as proposed for Peer Learning- Lets Learn together (Class 9-10) as this is great way to connect with peers.
		77.0.5 34	Ignite the Young Minds	20	0.50000	10	10	0.50000	5	Recommended for 10 to encourage young minds @ Rs. 50000 to preserve the passion and interest of students through out the schooling. This is a new initiative of the UT. UT is requested to share reports of progress with the Quality Team at MoE.
			Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			171.27			44.56	
		79.0	Project Innovation - (Rec) - (State Specific) (Elementary)							
		79.0.5 5	Exposure to Vocational Skill	107	0.15000	16.05	107	0.14000	14.98	Recommended for 107 schools to carry out activities related to exposure of Vocational Education

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										to upper primary students like Visit of upper primary students to nearby industry/unit ,Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts.
		79.0.1 81	Language Festival	111	0.03000	3.33	111	0.03000	3.33	Recommended the proposal as proposed by the UT for writing competition, Elocution, Poster making, Project based on different languages, Composition -short story, poem, article etc., Role Play , Magazine Scavenger Hunt, Writing morning message (in different languages), Spell bee competition, Debate, Declamation etc.
		79.0.1 94	Phoenix Mobile Application	112	0.17161	19.2203 2	112	0.17161	19.2203 2	Recommended an amount of Rs. 19.22 lakh for Phoenix Mobile Application and its maintenance.

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		79.0.3 00	Vidyardi Vikasam (Child Holistic Development)	20	0.45000	9	20	0.45000	9	Recommended for 20 clusters @ Rs. 4500/cluster as proposed. This will include the material for arts and crafts, music equipment, material for block printing, honorarium, materials for other activities etc.
		79.0.4 06	Reading Mela	111	0.05000	5.55	111	0.05000	5.55	Recommended as proposed for Class 1&2 alongwith parents and community. The UT is requested to do impact study and submit report to Ministry.
		79.0.4 60	To promote Reading Skill for Critical & Analytical Thinking and Comprehension	107	0.06000	6.42	107	0.05000	5.35	Recommended for 107 schools having classes 6-8 @ Rs 5000 /school. It is also an ongoing activity of the UT.
		79.0.4 63	Kids Adventure Garden	13	1.50000	19.5	13	0.90000	11.7	Recommended for setting up 13 kids adventure garden @ Rs 0.90 lakh for interactive classroom learning including reading, writing, speaking, physical education, art,

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										languages, science and mathematics.
		79.0.4 64	To Encourage Writing skill among young learners	111	0.06000	6.66	111	0.06000	6.66	As an ongoing activity it is recommended in 111 schools @ Rs. 6000/ school for encourage writing skills among young learners.
		79.0.5 70	Peer learning- Lets learn together	107	0.03000	3.21	107	0.02000	2.14	Recommended for 107 schools @ Rs. 2000/ school. The proposal for encouraging peer learning among class 6 to 8 students.
			Total of Project Innovation - (Rec) - (State Specific) (Elementary)			88.94			77.93	
		83.0	Project Kala Utsav (Secondary)							
		83.0.1	TA / DA Allowance for National Level	1	4.00000	4	1	2.00000	2	Recommended Rs. 2 lakhs for TA/DA allowance for kala Utsav activities at national level
		83.0.2	Kala Utsav	1	8.00000	8	1	8.00000	8	Recommended 8 lakh for conducting kala Utsav activities at Cluster and UT level as per the norms.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Project Kala Utsav (Secondary)			12			10	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			291.56			147.6	
	NIPUN Bharat Mission	86.0	Nipun Bharat Mission (FLN)							
		86.0.1	Teaching Learning Materials for implementation of Innovative pedagogies	53702	0.00500	268.51	53702	0.00400	214.808	Recommended TLMs as proposed @ Rs.400 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.

Particulars					Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			86.0.2 1	School Based Assessment	111	0.30766	34.15	111	0.18000	19.98	Recommended as proposed to conduct school based assessment (SBA) of the learning outcomes of the students Class I to V through CRCs/UCRCs in UT @Rs.34.150 lakh. The assessment will help in improving the whole teaching learning experience with empowerment of the teachers.
				Total of Nipun Bharat Mission (FLN)			302.66			234.79	
				Total of NIPUN Bharat Mission			302.66			234.79	
	Training for In-service Teacher and Head Teachers	106.0		In-Service Training (Elementary)							
			106.0. 4	Class I & II	593	0.03200	18.976	296	0.03200	9.472	Recommended as appraised 8 days teacher training @ Rs.400/- per person per day for 50% of In-service teachers.
			106.0. 5	Class III to V	915	0.03200	29.28	457	0.03200	14.624	Recommended as appraised 8 days teacher training @ Rs.400/- per person per day for 50% of In-service teachers.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			106.0.6	Class VI to VIII	1549	0.03200	49.568	774	0.03200	24.768	Recommended as appraised 8 days teacher training @ Rs.400/- per person per day for 50% of In-service teachers.
			106.0.14	Training for Educational Administrators (Elementary)	50	0.03200	1.6	50	0.03200	1.6	Recommended as appraised 4 days training for Educational Administrators @ Rs.800/- per person per day.
				Total of In-Service Training (Elementary)			99.42			50.46	
		107.0		In-Service Training (IX - XII)							
			107.0.1	Teachers Class IX to X (Government Schools)	1807	0.03200	57.824	904	0.03200	28.928	Recommended as appraised 8 days teacher training @ Rs.400/- per person per day for 50% of In-service teachers.
			107.0.2	Teachers Class XI to XII (Government Schools)	815	0.03200	26.08	408	0.03200	13.056	Recommended as appraised 8 days teacher training @ Rs.400/- per person per day for 50% of In-service teachers.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		107.0. 3	Teachers Class IX to X (Government Aided Schools)	85	0.03200	2.72	43	0.03200	1.376	Recommended as appraised 8 days teacher training @ Rs.400/- per person per day for 50% of In-service teachers.
		107.0. 4	Teachers Class XI to XII (Government Aided Schools)	96	0.03200	3.072	48	0.03200	1.536	Recommended as appraised 8 days teacher training @ Rs.400/- per person per day for 50% of In-service teachers.
		107.0. 29	Training for Educational Administrators (Secondary)	50	0.03200	1.6	50	0.03200	1.6	Recommended as appraised 4 days training for Educational Administrators @ Rs.800/- per person per day.
			Total of In-Service Training (IX - XII)			91.3			46.5	
			Total of Training for In-service Teacher and Head Teachers			190.72			96.96	
	Composite School Grant	118.0	Annual Grant (up to Highest Class VIII)							
		118.0. 2	School Grant - (Enrol > 100 and <= 250)	3	0.50000	1.5	3	0.50000	1.5	3 schools where enrollment is 101-250 students and considered @ Rs. 50000/school (including at-least 10% for swachhta action plan)

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			118.0. 3	School Grant - (Enrol > 250 and <= 1000)	10	0.75000	7.5	10	0.75000	7.5	10 schools where enrollment is 251-1000 students and considered @ Rs. 75000/school (including at-least 10% for swachhta action plan)
			118.0. 4	School Grant - (Enrol > 1000)	3	1.00000	3	3	1.00000	3	3 schools where enrollment is more than 1000 students and considered @ Rs. 100000/school (including at-least 10% for swachhta action plan)
				Total of Annual Grant (up to Highest Class VIII)			12			12	
		119.0		Annual Grant (up to Highest Class X or XII)							
			119.0. 3	School Grant - (Enrol > 250 and <= 1000)	29	0.75000	21.75	29	0.75000	21.75	29 schools where enrollment is 251-1000 students and considered @ Rs. 75000/school (including at-least 10% for swachhta action plan)

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			Remarks
			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
		119.0.4	School Grant - (Enrol > 1000)	67	1.00000	67	67	1.00000	67	67 schools where enrollment is more than 1000 students, considered @ Rs. 10000/school (including at-least 10% for swachhta action plan)	
			Total of Annual Grant (up to Highest Class X or XII)			88.75			88.75		
		Total of Composite School Grant					100.75			100.75	
	Library Grants	120.0		Library Grant (upto Highest Class VIII)							
		120.0.1		Upper Primary Schools	12	0.13000	1.56	12	0.13000	1.56	Recommended as proposed. The UT should ensure the guidelines of DoSEL and encourage reading habit of the students.
		120.0.2		Primary Schools	4	0.05000	0.2	4	0.05000	0.2	Recommended as proposed. The UT should ensure the guidelines of DoSEL and encourage reading habit of the students.
				Total of Library Grant (upto Highest Class VIII)			1.76			1.76	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		121.0	Library Grant (upto Highest Class XII)							
		121.0.1	Secondary Schools (Upto Class X)	53	0.15000	7.95	53	0.15000	7.95	Recommended as proposed.
		121.0.2	Senior Secondary School (Upto Class XII)	43	0.20000	8.6	43	0.20000	8.6	Recommended as proposed.
			Total of Library Grant (upto Highest Class XII)			16.55			16.55	
		Total of Library Grants				18.31			18.31	
	Rastriya Aavishkar Abhiyan	124.0	Rashtriya Aavishkar Abhiyaan (Elementary)							
		124.0.9	Formation of Science / Maths Clubs	107	0.05000	5.35	107	0.03000	3.21	Recommended for 107 upper primary classes @ Rs. 3000 / class for formation of Science and Maths Clubs.
		124.0.40	Workshop/Seminar	214	0.00200	0.428	214	0.00200	0.428	Recommended for Workshop/Seminar for 214 upper primary teachers teaching Maths and Science. 01 teacher each of Science and Maths per school) will be participating in this workshop

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										along with representatives.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		124.0.56	Mathematics and Science Activities to Promote Experimental Learning	107	0.06000	6.42	107	0.06000	6.42	Recommended for Mathematics and Science Activities to Promote Experimental Learning. Through this activity, UT proposes to involve students in practical implementation of Maths and Science concepts which will be chalked out by teachers concerned through online/offline mode. Teachers will prepare small videos while conducting/performing subject content related activities/practicals and also share it live during actual conduct of the practical in the school laboratory and will share with students through an appropriate mode, in case, the activity is conducted through online mode as per the situation. SMCs parents will be invited for demonstration.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Rashtriya Aavishkar Abhiyaan (Elementary)			12.2			10.06	
		125.0	Rashtriya Aaviskaar Abhiyan (Secondary)							
		125.0.1	Science Exhibition / Book Fair	20	0.05000	1	20	0.05000	1	Recommended for conducting Science Exhibition / Book Fair @ Rs. 5000
		125.0.3	Study Trip for Students to Higher Institutions (Within States)	43	0.10000	4.3	43	0.05000	2.15	Recommended study trip for students to Higher Education Institutes for better exposure @ Rs. 5000.
		125.0.8	Formation of Science / Maths Clubs	96	0.04000	3.84	96	0.03000	2.88	Recommended Science and Math Club activities in 96 schools @ Rs. 3000/school. Activities such as Quiz competition, Performing activities to demonstrate best out of waste, Share lectures, videos of eminent scientists, promote research based writing and appreciating best performers. Reports on RAA is to be

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										shared with Quality Team, MoE.
		125.0.15	Workshop	192	0.00200	0.384	192	0.00200	0.384	Recommended for Workshop for 192 Secondary School teachers teaching Maths and Science.
		125.0.37	Setting up Astronomy Club	43	0.08000	3.44	43	0.08000	3.44	Recommended for setting up Astronomy club for 43 Secondary Schools.
		125.0.41	Mathematics and Science Activities to Promote Experimental Learning	96	0.04000	3.84	96	0.04000	3.84	Recommended the proposal for Mathematics and Science Activities to Promote Experimental Learning.
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			16.8			13.69	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		Total of Rastriya Aavishkar Abhiyan					29			23.75	
	ICT and Digital Initiatives	127.0	Digital Hardware & Software (up to Highest Class VIII) - NR								
		127.0.1	Digital Hardware & Software (Type - I) (Elementary)	1	6.40000	6.4	1	4.50000	4.5	Recommended @ 4.5 lakh for one school with enrolment >100.	
		127.0.2	Smart Classroom (Type - II) (Elementary)	1	2.40000	2.4	1	2.40000	2.4	Recommended as proposed	
				Total of Digital Hardware & Software (up to Highest Class VIII) - NR			8.8			6.9	
		128.0	Recurring Components (Digital Hardware & Software upto Highest Class VIII)								
		128.0.2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	2	2.40000	4.8	2	2.40000	4.8	Recommended for two schools @Rs. 2.4 lakh per school which are functional in PRABANDH.	
		128.0.4	Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	13	0.38000	4.94	11	0.38000	4.18	Recommended for 11 schools @Rs. 38,000 per school which are functional in PRABANDH.	

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			
			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			9.74			8.98		
		129.0	Digital Hardware & Software (upto Highest Class XII) - NR								
		129.0.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	2	2.40000	4.8	1	2.40000	2.4	Recommended Rs.@2.4 lakh for two smart classrooms in one school. One school does not exist in UDISE 2021-22 database.	
			Total of Digital Hardware & Software (upto Highest Class XII) - NR			4.8			2.4		
		130.0	Recurring Components (Digital Hardware & Software upto Highest Class XII)								
		130.0.3	Smart Classroom (Recurring) (Secondary & Sr.	93	0.38000	35.34	78	0.38000	29.64	Recommended for 78 schools @Rs. 38,000 per school which are	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Secondary) (Option - II) (Existing)							functional in PRABANDH.
			Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			35.34			29.64	
		Total of ICT and Digital Initiatives				58.68			47.92	
	Early Childhood Care and Education (ECCE)	134.0	Pre-Primary (Recurring)							
		134.0.4	TLM for Children	12642	0.00500	63.21	12000	0.00400	48	Recommended for 12000 students as per introduction of new class (Balvatika) as per NEP. UT is starting full-fledged three years of Pre-Primary class from 2023-24 academic session. [On the basis of the previous trends in enrolment as per UDISE and expected students to be promoted to Balvatika, the approx. enrolment will be 7556 (UDISE 2021-22) + 5025 (actual

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										enrolment of Pre-primary-II)=12581]
		134.0.9	Support at Pre-Primary Level (New)	3	2.00000	6	3	1.00000	3	Recommended for 3 schools @1 Lakh each.
		134.0.16	Support to Pre-Primary (Existing)	101	2.00010	202.01	99	2.00000	198	99 schools are recommended. Remaining 2 schools are applied as PMSHri schools
			Total of Pre-Primary (Recurring)			271.22			249	
			Total of Early Childhood Care and Education (ECCE)			271.22			249	
	Academic support	135.0	Provision for BRCs/URCs							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	through BRC/URC/CRC	135.0.1	Financial Support for 1 Accountant-cum-support staff	2	1.65600	3.312	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.
		135.0.2	Financial Support for 1 Data Entry Operator in position	2	5.85600	11.712	2	4.27680	8.5536	Recommended financial support for 2 Data Entry Operators (only filled positions) @ Rs.35640/- per month, as per the norms.
		135.0.3	Financial Support for 1 MIS Coordinator in position	2	4.47300	8.946	2	3.44918	6.89836	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.

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			135.0. 4 Financial Support for 2 Resource Persons for CWSN	4	6.16200	24.648	4	4.74903	18.9961 2	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.
			135.0. 5 Financial Support for 6 Resource Persons at BRC	12	8.18400	98.208	12	5.84496	70.1395 2	Recommended financial support for 12 Subject specific Resource Persons (only filled positions) @ Rs.48,708/month, as per norms.
			135.0. 6 Maintenance Grant	2	0.20000	0.4	2	0.20000	0.4	Recommended as proposed Maintenance Grant for 2 BRCs @ Rs. 20000/-per BRC.
			135.0. 7 TLE/TLM Grant	2	0.20000	0.4	2	0.20000	0.4	Recommended as proposed TLM Grant for 2 BRCs @ Rs.20000/- per BRC.
			135.0. 8 Meeting, TA	2	0.30000	0.6	2	0.30000	0.6	Recommended as proposed Meeting, TA grant for 2 BRCs @ Rs. 30000/-per BRC.

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		135.09	Contingency Grant	2	0.50000	1	2	0.50000	1	Recommended as proposed Contingency Grant for 2 BRCs @ Rs.50000/- per BRC.
			Total of Provision for BRCs/URCs			149.23			109.75	
	137.0		Provisions for CRCs							
		137.02	Maintenance Grant	20	0.02000	0.4	20	0.02000	0.4	Recommended as proposed Maintenance Grant for 20 CRCs @ Rs. 2000/-per CRC.
		137.03	TLM Grant	20	0.03000	0.6	20	0.03000	0.6	Recommended as proposed TLM Grant for 20 CRCs @ Rs. 3000/-per CRC.
		137.04	Meeting, TA	20	0.12000	2.4	20	0.12000	2.4	Recommended as proposed Meeting, TA Grant for 20 CRCs @ Rs.12000/- per CRC.
		137.05	Contingency Grant	20	0.10000	2	20	0.10000	2	Recommended as proposed Contingency Grant for 20 CRCs @ Rs.10000/- per CRC.
		137.06	Financial Support for CRC Coordinator (one)	20	7.36470	147.294	20	5.84496	116.8992	Recommended financial support for 20 Cluster Resource Persons (only filled positions) @ Rs.

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										48708/- per month, as per the norms.
		137.07	Mobility Support for CRC(Strengthening of CRC)	119	0.01000	1.19	20	0.01000	0.2	Recommended as appraised, mobility support for 20 CRCs @ Rs 1000 per head, as per the norm
			Total of Provisions for CRCs			153.88			122.5	
			Total of Academic support through BRC/URC/CRC			303.11			232.25	
			Total for Quality Interventions			1566.02			1151.33	
Sports & Physical Education	Sports & Physical Education	122.0	Sports & Physical Education (upto Highest Class XII)							
		122.01	Sports & Physical Education (Secondary)	53	0.25000	13.25	53	0.25000	13.25	Recommended as proposed.
		122.02	Sports & Physical Education (Sr. Secondary)	43	0.25000	10.75	43	0.25000	10.75	Recommended as proposed.
		122.011	Khelo India	3	0.25000	0.75	1	0.25000	0.25	Recommended for 1 school. Additional fund of Rs. 25000 to 1 school as 8 students have secured positions.

Major Component	Particulars				Proposal			Final Approved Outlay				
	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		123.0		Total of Sports & Physical Education (upto Highest Class XII)			24.75			24.25		
				Sports & Physical Education (upto Highest Class VIII)								
			123.0.1	Sports & Physical Education (Primary Schools)	4	0.05000	0.2	4	0.05000	0.2	Recommended as proposed.	
			123.0.2	Sports & Physical Education (Upper Primary Schools)	12	0.10000	1.2	12	0.10000	1.2	Recommended as proposed.	
				Total of Sports & Physical Education (upto Highest Class VIII)				1.4			1.4	
				Total of Sports & Physical Education					26.15			25.65
	Total for Sports & Physical Education						26.15			25.65		
Teacher Education	Technology Support to TEIs	143.0		Technology Support to TEIs (Recurring)								
			143.0.1	SCERT (Technology Support)	1	1.00000	1	1	1.00000	1	Recommended as proposed for SCERT @ Rs. 1.00 lakh. The ICT lab for SCERT was sanctioned under Samagra Shiksha and	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										it is reported functional.
			Total of Technology Support to TEIs (Recurring)			1			1	
		Total of Technology Support to TEIs				1			1	
	Program & Activities including Faculty Development of Teacher Educators	144.0	Program & Activities including Faculty Development of Teacher Educators							
		144.03	Program & Activities (SCERT)	1	3.55000	3.55	1	3.55000	3.55	Recommended as proposed Rs. 3.55 lakh for SCERT. This fund will also be utilized for development of local specific contents/resources.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		144.04	Specific programme for Research activities (SCERT)	1	0.90000	0.9	1	0.90000	0.9	Recommended as proposed Rs. 0.90 lakh for SCERT. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies.
			Total of Program & Activities including Faculty Development of Teacher Educators			4.45			4.45	
			Total of Program & Activities including Faculty Development of Teacher Educators			4.45			4.45	
	DIKSHA (National	151.0	DIKSHA (National Teacher Portal)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Teacher Portal)	151.0.1	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	1	1.40000	1.4	1	1.00000	1	Recommended. An amount of Rs. 1.00 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.
		151.0.2	Development of Digital Content	1	9.10000	9.1	1	8.56000	8.56	Recommended. An amount of Rs. 8.56 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., totaling 50 experiential learning videos for the wider benefit.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of DIKSHA (National Teacher Portal)			10.5			9.56	
			Total of DIKSHA (National Teacher Portal)			10.5			9.56	
	Annual Grant for TEIs	152.0	Annual Grant for TEIs							
		152.03	SCERT	1	15.00000	15	1	15.00000	15	Recommended as proposed Rs. 15.00 lakh for the SCERT as per the norms. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc,
			Total of Annual Grant for TEIs			15			15	
			Total of Annual Grant for TEIs			15			15	
			Total for Teacher Education			30.95			30.01	
Financial Support for Teachers	Financial Support for Teachers	154.0	Financial Support for Salary (Elementary)							

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	(HMs/Teachers)	154.0. 10	Financial Support for Teacher Salary (Elementary)	1	9901.69 500	9901.69 5	1	9887.20 000	9887.2	<p>With reference to the PAB-2022-23 Minutes, the outlay approved was Rs. 8287.52 lakh. The UT is 100% funded (Non legislation UT) by the Central Government.</p> <p>In the current year, UT has proposed Rs. 9901.695 lakhs. UT has reported that the recruitment process for filling up the 220 posts at elementary level under Samagra Shiksha is in the final stage and these teachers are likely to join in the month of February 2023. Hence, UT has also proposed the salary of these 220 new teachers in the current year due to which the salary proposal has increased this year.</p> <p>The UT has proposed Rs. 9901.695 lakhs for financial support for teacher salary.</p>

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										However, Rs. 9887.20 lakhs has been recommended only for the 1381 in position teachers under Samagra Shiksha at Elementary level.
			Total of Financial Support for Salary (Elementary)			9901.7			9887.2	
			Total of Financial Support for Teachers (HMs/Teachers)			9901.7			9887.2	
			Total for Financial Support for Teachers			9901.70			9887.20	
Gender & Equity	Rani Laxmibai Atma Raksha Prashikshan	183.0	Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)							
		183.01	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	96	0.15000	14.4	96	0.15000	14.4	Recommended Rs.14.40 lakh in 96 schools @5000 per month for three months self defense training of girls.
			Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)			14.4			14.4	
		184.0	Rani Laxmibai Atma Raksha							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Prashikshan (up to Highest Class VIII)							
		184.0. 1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	107	0.15000	16.05	106	0.15000	15.9	Recommended Rs. 15.90 lakh for Self Defense training for girls in 106 schools instead of 107 because one school has no enrollment at the elementary level.
			Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			16.05			15.9	
			Total of Rani Laxmibai Atma Raksha Prashikshan			30.45			30.3	
	Special Projects for Equity	190.0	Project- Girls Empowerment (Secondary)							
		190.0. 1	Adolescent Programme for Girls Students	96	0.05000	4.8	96	0.05000	4.8	Recommended Rs.4.8 lakh for 96 schools @Rs.5000 per school adolescent program for girls. under this various activities will be conducting in schools to break the stereotypes of gender, creating awareness on above mentioned themes through role-pays,

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										debates, paper reading etc.
		190.02	Career Guidance Programme for Girls	96	0.05000	4.8	96	0.05000	4.8	Recommended Rs.4.8 lakh for 96 schools @Rs.5000 per school for career guidance program for girls.
			Total of Project-Girls Empowerment (Secondary)			9.6			9.6	
			Total of Special Projects for Equity			9.6			9.6	
			Total for Gender & Equity			40.05			39.90	
Inclusive Education	Provision for Children with Special Needs (CWSN)	196.0	Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)							

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			196.0. 3	Escort Allowance	12	0.06000	0.72	12	0.06000	0.72	Recommended as proposed for 12 CwSN with a unit cost of Rs.600/month for 10 months.
			196.0. 4	Transport Allowance	1	0.04800	0.048	1	0.04800	0.048	Recommended as proposed for 1 CwSN with a unit cost of Rs.600/month for 8 months.
				Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			0.77			0.77	
		197.0		Stipend for Girls (Pre-Primary) (Recurring)							
			197.0. 1	Stipend for Girls	3	0.02000	0.06	3	0.02000	0.06	Recommended as proposed for 3 girls with special needs, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
				Total of Stipend for Girls (Pre-Primary) (Recurring)			0.06			0.06	
		198.0		Student Oriented Components							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Upto Highest Class - VIII) (District Level) (Recurring)							
		198.0.1	Purchase/Development of instructional & Training materials	146	0.02200	3.212	112	0.02800	3.136	Recommended for TLM development with a unit cost of Rs.2800/cluster.
		198.0.4	Orientation of Principals, Educational administrators, parents / guardians etc.	838	0.01000	8.38	838	0.01000	8.38	Recommended as proposed for 858 stakeholders @Rs.1000/- per participant.
			Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			11.59			11.52	
		199.0	Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)							
		199.0.5	Environment Building programme	20	0.05000	1	20	0.05000	1	Recommended as proposed, with a unit cost of Rs.5000/cluster.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		199.06	Helper/Ayas/Attendant	12	1.10000	13.2	12	1.10000	13.2	Recommended as proposed for 12 child care attendants (in position) at school with a unit cost of 10,000/month for 11 months.
			Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			14.2			14.2	
		200.0	Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)							
		200.03	Escort Allowance	634	0.06000	38.04	634	0.06000	38.04	Recommended as proposed for 634 escorts for CwSN with a unit cost of Rs.600/month for 10 months.
		200.04	Transport Allowance	49	0.04800	2.352	49	0.04800	2.352	Recommended as proposed for 49 CwSN with a unit cost of Rs.600/month for 8 months.
		200.05	Home Based Education	91	0.03500	3.185	91	0.03500	3.185	Recommended as proposed for CwSN

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										enrolled in HBE program.
		200.0.6	Braille Stationary Material (Inc. Embossed Charts, globes etc)	34	0.02500	0.85	34	0.02500	0.85	Recommended as proposed.
		200.0.7	Providing Aids & Appliances	81	0.03500	2.835	81	0.03500	2.835	Recommended for 81 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.
			Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			47.26			47.26	
		201.0	Stipend for Girls (Upto Highest Class - VIII) (Recurring)							

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		201.0.1	Stipend for Girls	366	0.02000	7.32	366	0.02000	7.32	Recommended as proposed for 366 girls with special needs, with a unit cost of Rs. 200/-month for 10 months. The stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			7.32			7.32	
		202.0	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
		202.0.1	Purchase/Development of instructional & Training materials	99	0.04600	4.554	93	0.04800	4.464	Recommended for TLMs schools for 93 schools with a unit cost of Rs.4,800/school.
		202.0.2	Sports & Exposure Visit	20	0.25000	5	20	0.25000	5	Recommended as proposed for sports activities.
		202.0.3	Therapeutic Services	20	0.15000	3	20	0.15000	3	Recommended as proposed for 20 clusters.
		202.0.4	Orientation of Principals, Educational	420	0.01000	4.2	420	0.01000	4.2	Recommended as proposed.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			administrators, parents / guardians etc.							
			Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			16.75			16.66	
		203.0	Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)							
		203.05	Environment Building programme	20	0.05000	1	20	0.05000	1	Recommended as proposed with a unit cost of Rs.5000/cluster.
		203.06	Helper/Ayas/Attendant	5	1.10000	5.5	5	1.10000	5.5	Recommended as proposed.
			Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			6.5			6.5	
		204.0	Student Oriented Components (Upto Highest Class - XII)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Student Specific) (Recurring)							
		204.0.3	Escort Allowance	291	0.06000	17.46	291	0.06000	17.46	Recommended as 291 escorts for CwSN with a unit cost of Rs.600/month for 8 months.
		204.0.4	Transport Allowance	9	0.04800	0.432	9	0.04800	0.432	Recommended as proposed for 49 CwSN with a unit cost of Rs.600/month for 8 months.
		204.0.5	Home Based Education	30	0.03500	1.05	30	0.03500	1.05	Recommended as proposed for 30 CwSN in HBE program.
		204.0.6	Braille Stationary Material (Inc. Embossed Charts, globes etc)	14	0.03400	0.476	14	0.03400	0.476	Recommended as proposed.
		204.0.7	Providing Aids & Appliances	40	0.03500	1.4	40	0.03500	1.4	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.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			20.82			20.82	
		205.0	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		205.0.1	Stipend for Girls	162	0.02000	3.24	162	0.02000	3.24	Recommended as proposed for 162 girls with special needs, with a unit cost of Rs. 200/-month for 10 months. The stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			3.24			3.24	
		206.0	Identification & Assessment (up to Highest Class VIII)							

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		206.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	20	0.10000	2	20	0.10000	2	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.
			Total of Identification & Assessment (up to Highest Class VIII)			2			2	
		207.0	Identification & Assessment (Upto Highest Class - XII)							
		207.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	20	0.10000	2	20	0.10000	2	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.

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Total of Identification & Assessment (Upto Highest Class - XII)			2			2	
		210.0	Resource Support towards Salary (Upto Highest Class VIII) (Recurring)							
		210.0.1	Financial Support (Previous Spl. Educators)	24	7.00629	168.151	24	6.69900	160.776	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 special educators (from approval of F.Y. 2022-23), for Annual Increment, DA, Tetc. with a unit cost Rs.7.0 lakh/special educator. Financial support (towards salary/honorarium) for 24 special educators (in-position), with a unit cost of Rs.6.699 lakh/special educator may be

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										considered, subject to PAB approval.
			Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			168.15			160.78	
		212.0	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		212.0.1	Equipments for Resource Rooms	4	2.00000	8	4	2.00000	8	Recommended @ Rs.2.0 Lakh per cluster, subject to verification of details. UT to share details of Resource Rooms.
			Total of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)			8			8	
			Total of Provision for Children with Special Needs (CWSN)			308.66			301.12	
			Total for Inclusive Education			308.67			301.12	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	215.0	Recurring Support VE - New							
		215.0.1	Financial Support for Vocational Teacher/ Trainer (New)	10	2.00000	20	8	1.80000	14.4	Recommended 04 schools for introduction of VE from class 9th. The VE tools & equipments are already available in the schools, therefore UT has proposed only recurring funds for these 04 schools. Recommended support for 08 trainers to be recruited (@ Rs.

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
									20000 for 09 months)	
		215.0.3	Raw material Grant for new school per course (New)	5	0.35000	1.75	4	0.35000	1.4	Recommended for raw materials in 04 schools
		215.0.4	Cost of providing Hands on Skill Training to Students (New)	5	0.20000	1	4	0.20000	0.8	Recommended for providing hands on training in 04 schools
		215.0.6	Office Expenses / Contingencies for New School (New)	5	0.10000	0.5	4	0.10000	0.4	Recommended for Office Expenses / Contingencies in 04 schools
			Total of Recurring Support VE - New			23.25			17	
	217.0		Recurring Support VE - Existing							
		217.0.1	Financial Support for Vocational Teacher/ Trainer (Existing)	86	2.00000	172	86	2.00000	172	Recommended support for 86 in-position trainers (@ Rs. 20000 for 10 months) in 43 schools
		217.0.3	Raw material grant for new school per course (Existing)	43	0.35000	15.05	43	0.35000	15.05	Recommended as proposed for raw materials in 43 schools
		217.0.4	Cost of providing Hands Training Students (Existing)	43	0.20000	8.6	43	0.20000	8.6	Recommended as proposed for providing hands on training in 43 schools

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		217.06	Office Expenses / Contingencies for School (Existing)	43	0.10000	4.3	43	0.10000	4.3	Recommended as proposed for Office Expenses / Contingencies in 43 schools
			Total of Recurring Support VE - Existing			199.95			199.95	
			Total of Introduction of Vocational Education at Secondary and higher Secondary			223.2			216.95	
			Total for Vocational Education			223.20			216.95	
Monitoring of the Scheme	Monitoring Information System (MIS)	219.0	Monitoring of the Scheme							
		219.02	Child Tracking System	268627	0.00003	8.059	173956	0.00003	5.21868	Recommended @Rs.3.00 per child for Government and Aided Enrolment
			Management Information System (Udise +)	268627	0.00002	5.373	173956	0.00002	3.47912	Recommended @Rs.2.00 per child for Government and Aided Enrolment
			Total of Monitoring of the Scheme			13.43			8.7	
	219.2	Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)								
		219.214	Vidya Samiksha Kendra (Recurring)	1	30.00000	30	1	30.00000	30	Recommended as proposed

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)			30			30	
			Total of Monitoring Information System (MIS)			43.43			38.7	
			Total for Monitoring of the Scheme			43.43			38.70	
Program Management	Program Management	220.0	Program Management (MMER - E.E / S.E. / T.E.)							
		220.01	Program Management (MMER - E.E / S.E. / T.E.)	1	386.0400	386.04	1	386.0400	386.04	As proposed by UT
			Total of Program Management (MMER - E.E / S.E. / T.E.)			386.04			386.04	
			Total of Program Management			386.04			386.04	
			Total for Program Management			386.04			386.04	
Total						13728.46			12964.71	
Innovation Budget To Be Recommended (5%):		648.24 (Rs.in lakh)		Recommended Under Project Innovation			137.60 (Rs.in lakh)			Percentage:1.06 %
Source: PRABANDH Portal										

Final Approval			
Scheme Name	NON Recurring	Recurring	Total
Elementary Education	6.9	12339.59	12346.49
Secondary Education	10.4	577.8	588.2
Teacher Education	0	30.01	30.01
Total	17.3	12947.41	12964.70

Teacher Education Major Components	Proposal			Final Approval		
	Non recurring	Recurring	Total	Non recurring	Recurring	Total
BITEs		0.00	0.00	0	0	0
CTEs			0.00	0	0	0
DIETs		0.00	0.00	0	0	0
IASEs			0.00	0	0	0
SCERT		30.95	30.95	0	30.01	30.01
Total		30.95	30.95	0	30.01	30.01

Final Approval	
Major Component	Total
Access & Retention	0.12
RTE Entitlements	887.69
Quality Interventions	1151.33
Teacher Education	30.01
Financial Support for Teachers	9887.2
Gender & Equity	39.9
Inclusive Education	301.12
Vocational Education	216.95
Sports & Physical Education	25.65
Monitoring of the Scheme	38.7
Program Management	386.04
Total	12964.70

Source: PRABANDH Portal

Inclusive Education**List of Resource Centres approved for strengthening of equipments for CwSN**

S. No.	Name of the school	UDISE code	Ward Code
1	GHS- 53	4010801002	40108
2	GSSS- MMT	4012000401	40120
3	GMHS- Pkt No 1, Manimajra	4011901501	40119
4	GMSSS- RC 1 Maloya	4010700403	40107

Annexure-V

Vocational Education

List of 4 new Government schools approved for the introduction of new vocational courses in 2023 - 24

S. No.	UDISE Code	School Name	Sector 1	Sector 2
1	4011800301	G.H.S HALLOMAJRA	AUTOMOBILE	IT
2	4011800502	G.M.S.S.S. RAUOYR KALAN	APPAREL	FOOD PRODUCTION
3	4011901001	G.H.S DARIA	ARTIFICIAL INTELLIGENCE	RETAIL MANAGEMENT
4	4010500404	GMHS DHANAS-II	APPAREL	FOOD PRODUCTION

ICT

Block Name	School Name	School Code	Management	Category	Enrolment	
BLOCK-1	G.M.M.S. 49	40116004 02	DoE	Upper Primary with grades 1 to 8	404	ICT
BLOCK-1	GOVT. MODEL SR. SEC. SCHOOL RC -I MALOYA	40107004 03	DoE	Higher Secondary with grades 9 to 12	101	Smartclassroom
