

Annexure-VIII

Spill Over

Financial Year:2018-2019 Month:March		DELHI					(Rs.In Lacs)				
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
		Physi cal	Financial	Physical		Financia l	Physical			Financial	
				Com plete	In- pro gre ss		In- prog ress	Not Star ted	Total		
Access & Retention											
Opening of New / Upgraded Schools											
1	Opening of New Schools - NR (Elementary)										
1.a	Primary School (I - V)	0	25.46	0	0	0.00	0	0	0	25.46	
	Total for Opening of New Schools - NR (Elementary)	0	25.46	0	0	0.00	0	0	0	25.46	
Strengthening of Existing Schools											
37	Strengthening of Schools - NR (up to Highest Class VIII)										
37 .b	Additional Classrooms (Upto Class VIII)	309	4367.22	53	256	1835.08	256	0	256	2532.14	

Financial Year:2018-2019 Month:March		DELHI					(Rs.In Lacs)				
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
		Physi cal	Financial	Physical		Financia l	Physical			Financial	
				Com plete	In- pro gre ss		In- prog ress	Not Star ted	Total		
37 .d	Boys Toilets	16	41.63	4	12	11.97	12	0	12	29.66	
37 .e	Girls Toilets (Upto Class VIII)	19	249.69	0	0	0.00	0	19	19	249.69	
37 .n	Ramps and Handrails	46	4.26	0	0	0.00	0	46	46	4.26	
Total for Strengthening of Schools - NR (up to Highest Class VIII)		390	4662.80	57	268	1847.05	268	65	333	2815.751	
38	Strengthening of Existing Schools (IX - X) - NR										
38 .b	Science Lab	1	25.01	0	1	8.01	1	0	1	17.00	
38 .c	Lab Equipment (Sci Lab)	1	4.14	0	0	0.00	0	1	1	4.14	
38 .d	Art/Craft Room	4	152.09	0	4	32.83	4	0	4	119.27	
38	Library Room	0	69.38	0	0	0.00	0	0	0	69.38	

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Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
		Physi cal	Financial	Physical		Financia l	Physical		Financial	
				Com plete	In- pro gre ss		In- prog ress	Not Star ted		Total
.e										
38 .g	Boys Toilet	5	57.44	0	5	8.39	5	0	5	49.05
38 .h	Girls Toilet	6	57.44	0	6	8.39	6	0	6	49.05
38 .k	Computer Room	0	30.71	0	0	1.43	0	0	0	29.28
Total for Strengthening of Existing Schools (IX - X) - NR		17	396.21	0	16	59.04	16	1	17	337.166
43	Electrification in Schools (Secondary and Sr. Secondary) - NR									
43 .a	Solar Panel For School	846	2961.00	1	399	1400.00	399	446	845	1561.00
Total for Electrification in Schools (Secondary and Sr. Secondary) - NR		846	2961.00	1	399	1400.00	399	446	845	1561
Total for Access		1253	8045.47	58	683	3306.09	683	512	1195	4739.377

Financial Year:2018-2019 Month:March		DELHI					(Rs.In Lacs)				
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
		Physi cal	Financial	Physical	Financia l	Physical			Financial		
				Com plete	In- pro gre ss		In- prog ress	Not Star ted	Total		
&Retention											
Quality Interventions											
ICT and Digital Initiatives											
102	ICT and Digital Initiatives (upto Highest Class XII) - NR										
102.a	Tablets/Laptop/Notebook/Pcs	0	6565.40	0	0	1820.10	0	0	0	4745.30	
Total for ICT and Digital Initiatives (upto Highest Class XII) - NR		0	6565.40	0	0	1820.10	0	0	0	4745.3	
Support at Pre-Primary Level											
106	Pre- Primary (Non-Recurring)										
106.a	Support at Pre-Primary Level (NR)	1392	348.00	973	271	332.92	271	148	419	15.08	
Total for Pre-Primary (Non-		1392	348.00	973	271	332.92	271	148	419	15.08	

Financial Year:2018-2019 Month:March		DELHI				(Rs.In Lacs)				
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
		Physi cal	Financial	Physical		Financia l	Physical			Financial
				Com plete	In- pro gre ss		In- prog ress	Not Star ted	Total	
Recurring)										
Total for Quality Interventions		1392	6913.40	973	271	2153.02	271	148	419	4760.38
Teacher Education										
Strengthening of physical infrastructure & Establishment of new DIETs										
112	Equipment's in Teacher Education Institutions - NR									
11 2.a	SCERT	1	9.60	1	0	9.60	0	0	0	0.00
11 2. b	DIETs	8	110.00	8	0	110.00	0	0	0	0.00
Total for Equipment's in Teacher Education Institutions - NR		9	119.60	9	0	119.60	0	0	0	0
Technology Support to TEIs										
122	Technology Support									

Financial Year:2018-2019 Month:March		DELHI					(Rs.In Lacs)				
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
		Physi cal	Financial	Physical		Financia l	Physical			Financial	
				Com plete	In- pro gre ss		In- prog ress	Not Star ted	Total		
	to TEIs (NR)										
12	Hardware & 2.a Software Support	10	45.60	10	0	45.60	0	0	0	0.00	
	Total for Technology Support to TEIs (NR)	10	45.60	10	0	45.60	0	0	0	0	
Total for Teacher Education		19	165.20	19	0	165.20	0	0	0	0	
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
163	Introduction of VE in schools - NR										
16	Tools, 3.a Equipment & Furniture (New)	2	132.00	0	0	0.00	0	2	2	132.00	
	Total for Introduction of VE in schools - NR	2	132.00	0	0	0.00	0	2	2	132	

Financial Year:2018-2019 Month:March	DELHI				(Rs.In Lacs)				
Particular	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
	Physi cal	Financial	Physical		Financia l	Physical			Financial
			Com plete	In- pro gres s		In- prog ress	Not Star ted	Total	
Total for Vocational Education	2	132.00	0	0	0.00	0	2	2	132
Grand Total	2666	15256.07	1050	954	5624.31	954	662	1616	9631.757
Generated as on Friday, June 21, 2019									
	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
	Physi cal	Financial	Physical		Financial	Physical			Financial
Scheme Name			Comp lete	In- pro gres s		In- prog ress	Not Star ted	Tota l	
Elementary Education	1782	5036.26	1030	539	2179.97	539	213	752	2856.2910
Secondary Education	865	10054.61	1	415	3279.14	415	449	864	6775.4660
Teacher Education	19	165.20	19	0	165.20	0	0	0	0.00

Financial Year:2018-2019 Month:March		DELHI								(Rs.In Lacs)
Particular	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
	Physi cal	Financial	Physical		Financia l	Physical			Financial	
			Com plete	In- pro gre ss		In- prog ress	Not Star ted	Total		
Total	2666	15256.07	1050	954	5624.31	954	662	1616	9631.757	
Major Component	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
	Physi cal	Financial	Physical		Financia l	Physical			Financial	
			Com plete	In- pro gre ss		In- prog ress	Not Star ted	Total		
Access & Retention	1253	8045.47	58	683	3306.09	683	512	1195	4739.377	
Quality Interventions	1392	6913.40	973	271	2153.02	271	148	419	4760.38	
Teacher Education	19	165.20	19	0	165.20	0	0	0	0	
Vocational Education	2	132.00	0	0	0.00	0	2	2	132	
Total	2666	15256.07	1050	954	5624.31	954	662	1616	9631.7570	

Annexure-IX

COSTING SHEET

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
Access & Retention	Residential School / Hostels	30	Residential Hostels - Recurring (Previous Year) (Capacity 100)						
		30.a	Food/lodging per child per month	300	0.18000	54	300	0.18000	54
		30.b	Stipend per child per month	300	0.01200	3.6	300	0.01200	3.6
		30.c	Supplementary TLM, Stationery and other educational material	300	0.01000	3	300	0.01000	3
		30.d	1 Warden	3	3.00000	9	3	3.00000	9
		30.g	3 Part time teachers	9	2.40000	21.6	9	0.60000	5.4
		30.h	1 Full Time Accountant	3	1.20000	3.6	3	1.20000	3.6
		30.i	2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	6	0.60000	3.6	6	0.60000	3.6
		30.j	1 Head Cook	3	1.80000	5.4	3	0.72000	2.16
		30.k	2 Assistant Cook	6	0.54000	3.24	6	0.54000	3.24
		30.l	Specific Skill training	300	0.01000	3	300	0.01000	3
		30.m	Electricity / water charges	300	0.01000	3	300	0.01000	3
		30.n	Medical care/contingencies	300	0.01250	3.75	300	0.01250	3.75
		30.o	Maintenance	300	0.00750	2.25	300	0.00750	2.25
30.p	Miscellaneous	300	0.00750	2.25	300	0.00750	2.25		

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			30.q Preparatory camps	300	0.00700	2.1	300	0.00300	0.9
			30.r P.T.A / school functions	300	0.00300	0.9	300	0.00300	0.9
			30.t Capacity Building	300	0.01000	3	300	0.00500	1.5
			30.u Physical / Self Defence Training	300	0.01000	3	300	0.00200	0.6
			Total of Residential Hostels - Recurring (Previous Year) (Capacity 100)			130.29			105.75
			Total of Residential School / Hostels			130.29			105.75
	Strengthening of Existing Schools	37	Strengthening of Schools - NR (up to Highest Class VIII)						
			37.b Additional Classrooms (Upto Class VIII)	10511	23.59000	247954.49	150	20.15000	3022.5
			Total of Strengthening of Schools - NR (up to Highest Class VIII)			247954.49			3022.5
			Total of Strengthening of Existing Schools			247954.49			3022.5
	Total for Access & Retention					248084.78			3128.25

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
RTE Entitlements	Free Uniforms	49		Uniform						
			49.a	All Girls	771063	0.00600	4626.378	771063	0.00600	4626.378
			49.b	ST Boys	824	0.00600	4.944	824	0.00600	4.944
			49.c	SC Boys	94546	0.00600	567.276	94546	0.00600	567.276
				Total of Uniform			5198.6			5198.6
		Total of Free Uniforms			5198.6			5198.6		
	Free Textbooks	50		Free Text Books						
			50.a	Text Books (Class I - II)	288080	0.00250	720.2	288080	0.00250	720.2
			50.b	Braille Books (Class I - II)	60	0.00250	0.15	60	0.00250	0.15
			50.c	Large Print Books (Class I - II)	193	0.00250	0.482	193	0.00250	0.4825
			50.d	Text Books (Class III - V)	603928	0.00250	1509.82	603928	0.00250	1509.82
			50.e	Braille Books (Class III - V)	152	0.00250	0.38	152	0.00250	0.38
			50.f	Large Print Books (Class III - V)	617	0.00250	1.542	617	0.00250	1.5425
			50.g	Text Books (Class VI - VIII)	685867	0.00400	2743.468	685867	0.00400	2743.468
			50.h	Braille Books (Class VI - VIII)	176	0.00400	0.704	176	0.00400	0.704
50.i			Large Print Books (Class VI - VIII)	866	0.00400	3.464	866	0.00400	3.464	
	Total of Free Text Books			4980.21			4980.21			
	Total of Free Textbooks			4980.21			4980.21			
Reimbursement towards expenditure incurred for	51		Reimbursement of Fee							
		51.a	Reimbursement of Fee	215227	0.05365	11546.929	121570	0.00000	6294.308	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	25% of Admission under 12 (1)(c) RTE Act		against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level)							
			Total of Reimbursement of Fee			11546.93			6294.31	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act					11546.93			6294.31
	Special Training of Out of School Children (OoSC)	52		Special Training for OoSC - Non-Residential (Fresh)						
			52.d	12 Month (Non-Residential - Fresh)	37579	0.06000	2254.74	37579	0.06000	2254.74
				Total of Special Training for OoSC - Non-Residential (Fresh)			2254.74			2254.74
		54		Special Training for OoSC - Non-Residential (Previous year)						
			54.d	12 Month (Non-Residential - Prev Year)	6214	0.06000	372.84	6214	0.06000	372.84
				Total of Special			372.84			372.84

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			Training for OoSC - Non-Residential (Previous year)								
			Total of Special Training of Out of School Children (OoSC)			2627.58			2627.58		
	Media & Community Mobilization	61	Media & Community Mobilization (Elementary)								
			61. b	Media & Community Mobilization	1696	0.01500	25.44	1696	0.01500	25.44	
			61. c	Training of SMC/SDMC	1696	0.03000	50.88	1696	0.03000	50.88	
				Total of Media & Community Mobilization (Elementary)			76.32			76.32	
		62	Media & Community Mobilization (Secondary)								
				62. a	Media & Community Mobilization	1039	0.01500	15.585	1039	0.01500	15.585
				62. b	SMDC Training	1021	0.03000	30.63	1039	0.03000	31.17
					Total of Media & Community Mobilization (Secondary)			46.22			46.76

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Total of Media & Community Mobilization			122.54			123.08	
			Total for RTE Entitlements			24475.85			19223.77	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	63	Quality Components (Elementary)							
			63. Parents Day	1019	0.71736	730.98984	1019	0.10000	101.9	
			Reporting by Head of Schools	2568	0.00500	12.84	2568	0.00500	12.84	
			63.j Orientation Programme for Teachers on Safety and Security	2568	0.00500	12.84	2568	0.01000	25.68	
			Shaala Siddhi	1000	0.06360	63.6	1000	0.00500	5	
			63.k Fund for Safety and Security at School Level	2568	0.01000	25.68	2568	0.00500	12.84	
			Total of Quality Components (Elementary)			845.95			158.26	
			64	Quality Components (Secondary & Sr. Secondary)						
			64. Funds for Safety and Security	1039	0.01000	10.39	1039	0.00500	5.195	
			Orientation Programme for Teachers on safety and Security	1039	0.00500	5.195	1039	0.01000	10.39	
Reporting by Head of	1039	0.00500	5.195	1039	0.00500	5.195				

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			Schools						
			Total of Quality Components (Secondary & Sr. Secondary)			20.78			20.78
		66	Project - Innovative Activities (Secondary & Sr. Secondary)						
			66. Celebration of Language Festival	2564	0.04500	115.38	2564	0.01000	25.64
			Open Gym	100	3.00000	300	100	2.00000	200
			Sports Day	1019	0.20000	203.8	1019	0.20000	203.8
			Teacher IdCards	1644	0.00050	0.822	1644	0.00050	0.822
			Youth & Eco Club	1282	0.25000	320.5	1036	0.25000	259
			66. ak Connected Classrooms with Digital	1019	5.18972	5288.32468	1019	5.08972	5186.425
			66. bg Smart Class Rooms/Digital Boards	1094	1.10000	1203.4	75	1.10000	82.5
			66. g BAND Competition	58	6.12690	355.3602	1	5.00000	5
			66.l EK BHARAT SHRESTH BHARAT	13	13.65385	177.50005	13	1.00000	13
			Total of Project - Innovative Activities (Secondary & Sr. Secondary)			7965.09			5976.19
		67	Project Innovation (Elementary)						
			67. Language	3468	0.05761	199.79148	3468	0.01000	34.68

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			Festival						
			School Bag	45000	0.00600	270	45000	0.00600	270
			Youth & Eco Club	2186	0.15000	327.9	19	0.15000	2.85
			Youth & Eco Club(stand alone primary only schools)	1	0.00001	0.00001	1675	0.05000	83.75
		67. ae	Teacher IdCards	2775	0.00050	1.3875	2775	0.00050	1.3875
		67. aet	Documentat ion of Best Practice on Shagun Portal	1	25.00000	25	1	25.00000	25
		67. ao	Gyan Lok	422	4.00000	1688	422	1.69600	715.712
			Total of Project Innovation (Elementary)			2512.08			1133.38
		69	Project Kala Utsav (Secondary)						
		69. b	Kala Utsav	13	1.16846	15.19	1	10.00000	10
			Total of Project Kala Utsav (Secondary)			15.19			10
		72	LEP (Class I - II)						
		72.	Visit to Bal Bhawan	2186	0.08000	174.88	2186	0.04000	87.44
		72. d	Remedial Teaching	87440	0.00054	47.2176	87440	0.00054	47.2176
			Total of LEP (Class I - II)			222.1			134.66
		73	LEP (Class III - V)						

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			73. Visit to Bal Bhawan	2186	0.12000	262.32	2186	0.04000	87.44
			73. d Remedial Teaching	216085	0.00202	436.4917	216085	0.00202	436.4917
			Total of LEP (Class III - V)			698.81			523.93
		74	LEP (Class VI - VIII)						
			74. Visit to Bal Bhawan	1282	0.12000	153.84	1282	0.04000	51.28
			Total of LEP (Class VI - VIII)			153.84			51.28
		75	Shagunotsav (Elementary)						
			75. a Shagunotsav	1780	0.01023	18.209	1767	0.00573	10.125
			Total of Shagunotsav (Elementary)			18.21			10.12
		76	Experiential Learning (Elementary)						
			76. a Rangotsav	3468	0.07892	273.69456	1	5.00000	5
			Total of Experiential Learning (Elementary)			273.69			5
		116	Shagunotsav (Secondary & Sr. Secondary)						
			116.a Shagunotsav	1269	0.00994	12.614	1227	0.00511	6.27
			Total of Shagunotsav			12.61			6.27

Particulars					Proposal			Final Approved Outlay		
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
				(Secondary & Sr. Secondary)						
				Total of Funds for Quality (LEP, Innovation, Guidance etc)			12738.35			8029.87
	Assessment at National & State level	79		Assessment at State level (Elementary)						
		79.a		Assessment at State level	259805	0.00187	485.83535	9	10.00000	90
				Total of Assessment at State level (Elementary)			485.84			90
				Total of Assessment at National & State level			485.84			90
	Training for In-service Teacher and Head Teachers	81		In-Service Training (I - VIII)						
		81.a		Class I & II	8000	0.01890	151.2	8000	0.02500	200
		81.b		Class III to V	12000	0.01890	226.8	12000	0.02500	300
		81.c		Class VI to VIII	20000	0.01260	252	20000	0.02500	500
				Total of In-Service Training (I - VIII)			630			1000
		82		In-Service Training (IX - XII)						
		82.a		Class IX to X	20000	0.01260	252	20000	0.01260	252
		82.e		Subject Specific training	11000	0.01575	173.25	11000	0.01575	173.25
				Total of In-Service Training			425.25			425.25

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			(IX - XII)						
		85	Training of Resource Persons & Master Trainers (Elementary)						
		85.	Printing of Integrated Teacher Training Package	40000	0.00150	60	40000	0.00150	60
		85. a	KRPs Training at State level (Class I to VIII)	295	0.06000	17.7	295	0.06000	17.7
		85. b	SRPs Training by NIEPA at State Level (Class I to VIII)	59	0.02000	1.18	59	0.02000	1.18
		85. c	KRPs Travel/Accommodation	354	0.25000	88.5	354	0.25000	88.5
			Total of Training of Resource Persons & Master Trainers (Elementary)			167.38			167.38
		88	School Leadership Training of Head Teachers/ Principals/ RPs (Secondary)						
		88. b	Training of Head	1200	0.04800	57.6	1200	0.04800	57.6

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Masters (Class IX to XII)							
		88.	Training of HMs (SLDP)	75	0.05000	3.75	75	0.05000	3.75	
			Total of School Leadership Training of Head Teachers/ Principals/ RPs (Secondary)			61.35			61.35	
			Total of Training for In-service Teacher and Head Teachers			1283.98			1653.98	
	Composite School Grant	91	Annual Grant (up to Highest Class VIII)							
		91.	School Grant - (Enrol > 15 - 100)	79	0.25000	19.75	79	0.25000	19.75	
		91.	School Grant - (Enrol > 100 and <= 250)	411	0.50000	205.5	411	0.50000	205.5	
		91.	School Grant - (Enrol > 250 and <= 1000)	1095	0.75000	821.25	1095	0.75000	821.25	
		91.	School Grant - (Enrol > 1000)	111	1.00000	111	111	1.00000	111	
				Total of Annual Grant (up to Highest Class VIII)			1157.5			1157.5
		92		Annual Grant (up to Highest Class X or XII)						

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			92. b School Grant - (Enrol >15 - 100)	2	0.25000	0.5	2	0.25000	0.5
			92. c School Grant - (Enrol > 100 and <= 250)	28	0.50000	14	28	0.50000	14
			92. d School Grant - (Enrol > 250 and <= 1000)	354	0.75000	265.5	354	0.75000	265.5
			92. e School Grant - (Enrol > 1000)	655	1.00000	655	655	1.00000	655
			Total of Annual Grant (up to Highest Class X or XII)			935			935
			Total of Composite School Grant			2092.5			2092.5
	Libraries	95	Library (upto Highest Class VIII)						
			95. a Composite Elementary Schools (I - VIII)	3	0.13000	0.39	3	0.13000	0.39
			95. b Upper Primary Schools (VI - VIII)	17	0.10000	1.7	17	0.10000	1.7
			95. c Primary School (I - V)	1676	0.05000	83.8	1676	0.05000	83.8
			Total of Library (upto Highest Class VIII)			85.89			85.89
		96	Library (upto Highest Class XII)						

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			96. a	Composite Secondary Schools (Class I - X)	21	0.15000	3.15	21	0.15000	3.15
			96. b	Schools with Class VI - XII	473	0.15000	70.95	473	0.15000	70.95
			96. f	Composite Senior Secondary Schools (Class I - XII)	458	0.20000	91.6	458	0.20000	91.6
			96. g	Schools with Class VI - X	87	0.15000	13.05	87	0.15000	13.05
				Total of Library (upto Highest Class XII)			178.75			178.75
			Total of Libraries				264.64			264.64
	Rastriya Aavishkar Abhiyan	97		Rashtriya Aavishkar Abhiyaan (Elementary)						
			97.	ABACUS	136	0.16400	22.304	136	0.04000	5.44
			97.	Excursion Trip for Students within State	8010	0.00200	16.02	8010	0.00200	16.02
					Total of Rashtriya Aavishkar Abhiyaan (Elementary)			38.32		
		98		Rashtriya Aaviskaar Abhiyan (Secondary)						
			98.	Science Exhibition / Book Fair	29	0.18550	5.38	29	0.18550	5.3795
	98.		Study Trip for Students to Higher	100	0.05000	5	100	0.00200	0.2	

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			Institutions (Within States)						
		98.	Exposure visit outside State	7800	0.05000	390	7800	0.02000	156
		98.	RAA Lab	136	15.00000	2040	136	15.00000	2040
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			2440.38			2201.58
			Total of Rastriya Aavishkar Abhiyan			2478.7			2223.04
ICT and Digital Initiatives	103		Recurring Components (ICT & Digital Initiatives upto Highest Class XII)						
		103.a	Recurring Cost (ICT & Digital Initiatives)	1110	2.72984	3030.122	1106	1.34000	1482.04
			Total of Recurring Components (ICT & Digital Initiatives upto Highest Class XII)			3030.12			1482.04
			Total of ICT and Digital Initiatives			3030.12			1482.04
Support at Pre-Primary Level	107		Pre-Primary (Recurring)						
		107.a	Support at Pre-Primary Level	81645	0.01085	885.848	1392	0.13510	188.0592
			Total of Pre-			885.85			188.06

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Primary (Recurring)							
			Total of Support at Pre-Primary Level			885.85			188.06	
	Academic support through BRC/URC/CRC	108	Provision for BRCs/URCs							
		108.a	Salary for 6 Resource Persons at BRC	168	7.01016	1177.707	11	6.09600	67.056	
		108.b	Salary for 2 Resource Persons for CWSN	56	5.67360	317.722	13	4.93400	64.142	
		108.d	Salary for 1 Data Entry Operator in position	28	3.70296	103.683	28	3.22000	90.16	
		108.e	Salary for 1 Accountant-cum-support staff	37	4.73448	175.176	31	4.11700	127.627	
		108.i	Contingency Grant	29	0.50000	14.5	29	0.50000	14.5	
		108.j	Meeting, TA	29	0.30000	8.7	29	0.30000	8.7	
				Total of Provision for BRCs/URCs			1797.49			372.18
		110	Provisions for CRCs							
		110.a	Salary for CRC Coordinator (one)	272	5.92476	1611.53472	110	5.15200	566.72	
		110.c	Contingency Grant	272	0.10000	27.2	110	0.10000	11	
	110.g	Mobility Support for CRC(Strengthening of CRC)	2738	0.01000	27.38	1698	0.01000	16.98		
			Total of Provisions			1666.11			594.7	

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			for CRCs						
			Total of Academic support through BRC/URC/CRC			3463.6			966.88
	Total for Quality Interventions					26723.58			16991.01
Teacher Education	Salaries of Teacher Educators (TEIs)	1	Teachers Educators Salary in TEIs (Academic Posts)						
		1							
		7							
		11	DIETs	9	446.66670	4020	270	6.14870	1660.149
		Total of Teachers Educators Salary in TEIs (Academic Posts)				4020			1660.15
			Total of Salaries of Teacher Educators (TEIs)			4020			1660.15
Program & Activities including Faculty Development of Teacher Educators	Program & Activities including Faculty Development of Teacher Educators	1	Program & Activities including Faculty Development of Teacher Educators						
		2							
		1							
		12	Program & Activities (DIET)	9	40.00000	360	9	30.00000	270
		12	Specific projects for Research activities (DIET)	9	2.00000	18	9	2.00000	18
		12	Program & Activities (IASEs)	2	71.75000	143.5	2	10.00000	20
12	Faculty development (SCERT)	1	5.00000	5	1	5.00000	5		

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			12 1.g	Program & Activities (SCERT)	1	5.00000	5	1	5.00000	5
			12 1.h	Specific programme for Research activities (SCERT)	1	10.00000	10	1	10.00000	10
				Total of Program & Activities including Faculty Development of Teacher Educators			541.5			328
				Total of Program & Activities including Faculty Development of Teacher Educators			541.5			328
	Technology Support to TEIs	1 2 3		Recurring Support on (Technology Support)						
		12 3.d		Recurring Support on Technology (TEIs)	10	2.40000	24	10	2.28000	22.8
				Total of Recurring Support on (Technology Support)			24			22.8
				Total of Technology Support to TEIs			24			22.8
	Annual Grant for TEIs	1 2 4		Annual Grant for TEIs						
		12 4.a		SCERT	1	35.00000	35	1	35.00000	35
		12 4.b		DIETs	9	20.00000	180	9	18.88888	169.99992
				Total of Annual Grant for			215			205

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			TEIs						
			Total of Annual Grant for TEIs			215			205
			Total for Teacher Education			4800.50			2215.95
Sports & Physical Education	Sports & Physical Education	1	Sports & Physical Education (upto Highest Class VIII)						
		2							
		7							
		12	District Level Sports Tournament	29	0.21000	6.09	29	0.21000	6.09
			State Level Sports Tournament	1	1.65000	1.65	1	1.65000	1.65
		12	Sports & Physical Education (Primary Schools)	1676	0.05000	83.8	1676	0.05000	83.8
		7.a							
		12	Sports & Physical Education (Upper Primary Schools)	20	0.10000	2	20	0.10000	2
		7.b							
			Total of Sports & Physical Education (upto Highest Class VIII)			93.54			93.54
		1	Sports & Physical Education (upto Highest Class XII)						
		2							
		8							
		12	Sports & Physical Education (Secondary)	108	0.25000	27	108	0.25000	27
		8.a							
		12	Sports & Physical	931	0.25000	232.75	931	0.25000	232.75
		8.b							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Education (Sr. Secondary)							
			Total of Sports & Physical Education (upto Highest Class XII)			259.75			259.75	
			Total of Sports & Physical Education			353.29			353.29	
			Total for Sports & Physical Education			353.29			353.29	
Salary of Teachers	Teacher Salary (HMs/Teachers)	1	Teacher Salary - (Elementary)							
		3								
		1								
		13	Primary Teachers- Existing, in position (Contractual)	2775	1.80000	4995	2775	1.80000	4995	
		1.b								
			Total of Teacher Salary - (Elementary)				4995			4995
		1	Upper Primary Teachers (Contractual) - (Elementary)							
		3								
		2								
13	2.a	Science and Mathematics	565	3.00000	1695	565	2.40000	1356		
13	2.b	Social Studies	266	3.00000	798	266	2.40000	638.4		
13	2.c	Languages	813	3.00000	2439	813	2.40000	1951.2		
		Total of Upper Primary Teachers (Contractual)				4932			3945.6	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
				l) - (Elementary)							
				Total of Teacher Salary (HMs/Teachers)			9927			8940.6	
				Total for Salary of Teachers			9927.00			8940.60	
Gender & Equity	Special Projects for Equity	155		Special Projects for Equity (Elementary)							
			155.	Cultural Exchange Program	136	0.04000	5.44	136	0.04000	5.44	
				Drug/Substance Abuse camp	1	44.00000	44	1	40.00000	40	
				SC / ST Minority	136	0.09000	12.24	136	0.09000	12.24	
				Total of Special Projects for Equity (Elementary)				61.68			57.68
	156		Special Projects for Equity (Secondary)								
		156.	Workshop on Social Media	136	0.10000	13.6	136	0.10000	13.6		
		156.j	Drug/Substance Abuse Camp	1	44.10000	44.1	1	40.00000	40		
			Total of Special Projects for Equity (Secondary)				57.7			53.6	
	157		Project - Girls Empowerm								

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			ent (Elementary)						
		157.	Balika Manch/Man n Ki Baat	136	0.05000	6.8	136	0.05000	6.8
			Total of Project - Girls Empowerment (Elementary)			6.8			6.8
		158	Project-Girls Empowerment (Secondary)						
		158.b	Training in Martial Arts to all girls / Self Defence	667	0.09000	60.03	639	0.09000	57.51
		158.g	Incinerator	9186	0.33000	3031.38	3204	0.26000	833.04
			Total of Project-Girls Empowerment (Secondary)			3091.41			890.55
			Total of Special Projects for Equity			3217.59			1008.63
	Self defence training for Girls	159	Self Defence Training (up to Highest Class VIII)						
		159.a	Self Defence Training (Upto Class VIII)	15	0.09000	1.35	15	0.09000	1.35
			Total of Self Defence			1.35			1.35

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			Training (up to Highest Class VIII)						
			Total of Self defence training for Girls			1.35			1.35
			Total for Gender & Equity			3218.94			2565.36
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	160	Inclusive Education (up to Highest Class VIII)						
		160.	Five Days Camp for Assessment of Children with Specific Learning Disabilities at Zonal Level	2900	0.00500	14.5	2175	0.00500	10.875
			Total of Inclusive Education (up to Highest Class VIII)			14.5			10.88
		161	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)						
		161.d	Therapeutic Services	6011	0.02000	120.22	2500	0.02000	50
		161.e	Helper/Ayas /Attendant	100	1.40000	140	80	1.30000	104
		161.g	Providing Aids & Appliances	1550	0.03000	46.5	1550	0.03000	46.5
		161.h	Identification and Assessment	13	1.25000	16.25	12	1.25000	15

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			(Medical Assessment Camps))						
			16 1.i Reader Allowance	845	0.02500	21.125	845	0.02500	21.125
			16 1.l Escort Allowance	3669	0.02500	91.725	2007	0.02500	50.175
			16 1.m Sports & Exposure Visit	13	1.00000	13	12	0.80000	9.6
			16 1.n Stipend for Girls	8156	0.02000	163.12	8156	0.02000	163.12
			16 1.o Transportation allowance	5177	0.02000	103.54	2750	0.02000	55
			Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			715.48			514.52
		16 2	Inclusive Education (Recurring) (Upto Highest Class - XII)						
			16 2. Enrolment Drive for CWSN	29	0.25000	7.25	29	0.25000	7.25
			16 2.af Learning material for Resource Room/Learning Centers	1025	0.02000	20.5	950	0.01500	14.25
			16 2.b In-service Training of Special Educators	1279	0.07500	95.925	1029	0.03500	36.015
			16 2.d Orientation of Principals,	1910	0.00500	9.55	1025	0.00500	5.125

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			Educational administrators, parents / guardians etc.						
		16 2.f	Salary (Previous Spl. Educators)	1029	3.00000	3087	1029	3.00000	3087
		16 2.o	World Disability Day	14	1.00715	14.1	13	1.00000	13
		16 2.u	Scribe facility	3935	0.01000	39.35	1385	0.01000	13.85
		16 2.w	Assessment of Children with Intellectual Disabilities	2900	0.00500	14.5	2175	0.00500	10.875
			Total of Inclusive Education (Recurring) (Upto Highest Class - XII)			3288.18			3187.36
			Total of Provision for Children with Special Needs (CWSN) - Recurring			4018.16			3712.76
			Total for Inclusive Education			4018.16			3712.76
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	16 4	Recurring Support VE - New						
		16 4.a	Financial Support for Vocational Teacher/ Trainer (New)	60	3.00000	180	43	1.98000	85.14
		16 4.b	Financial Support for Resource Persons (New)	60	1.25000	75	43	0.31250	13.4375

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			16 4.c	Raw material Grant for new school per course (New)	60	2.25000	135	43	0.56250	24.1875
			16 4.d	Cost of providing Hands on Skill Training to Students (New)	60	1.20000	72	43	0.30000	12.9
			16 4.f	Office Expenses / Contingencies for New School (New)	60	2.00000	120	43	0.50000	21.5
			16 4.g	Induction training of Teachers VE - Teachers (10 Days)	60	0.05000	3	43	0.05000	2.15
				Total of Recurring Support VE - New			585			159.32
		16 6 6		Recurring Support VE - Existing						
			16 6.	Internship for Higher secondary students	598	0.00900	5.382	598	0.00750	4.485
			16 6.a	Financial Support for Vocational Teacher/ Trainer (Existing)	93	3.00000	279	51	2.64000	134.64
			16 6.b	Financial Support for Resource Persons (Existing)	22	2.50000	55	22	2.50000	55

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			16 6.c	Raw material grant for new school per course (Existing)	22	4.50000	99	22	4.50000	99
			16 6.d	Cost of providing Hands Training Students (Existing)	22	2.40000	52.8	22	2.40000	52.8
			16 6.e	Assessment and Certification Cost (Existing)	1976	0.00600	11.856	1398	0.00600	8.388
			16 6.f	Office Expenses / Contingencies for School (Existing)	22	2.00000	44	22	2.00000	44
			16 6.g	Induction training of VE - Teachers (10 Days) - (Existing)	49	0.05000	2.45	7	0.05000	0.35
			16 6.h	In-service Training of VE - Teachers (5 - Days) - (Existing)	93	0.02500	2.325	44	0.02500	1.1
			16 6.k	Skill Competition	22	0.14637	3.22	22	0.14637	3.22014
				Total of Recurring Support VE - Existing			555.03			402.98
				Total of Introduction of Vocational Education at Secondary and higher Secondary			1140.03			562.3
				Total for Vocational Education			1140.03			562.30

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Monitoring of the Scheme	Monitoring Information System (MIS)	169	Monitoring of the Scheme							
		169.c	Management Information System (Udise +)	4393064	0.00002	87.861	4149901	0.00002	82.99802	
			Total of Monitoring of the Scheme				87.86			83
			Total of Monitoring Information System (MIS)				87.86			83
			Total for Monitoring of the Scheme				87.86			83.00
Program Management	Program Management	170	Program Management (MMER) (I - XII)							
		170.a	Program Management (MMER) (I - XII)	1	11023.77070	11023.771	1	2811.05	2811.05	
			Total of Program Management (MMER) (I - XII)				11023.77			2811.05
			Total of Program Management				11023.77			2811.05
			Total for Program Management				11023.77			2811.05
Total						333853.77			59031.96	

	Final Approval		
Elementary Education	3022.5	36981.46	40003.96
Secondary Education	0	16812.04	16812.04
Teacher Education	0	2215.95	2215.95
Total	3022.5	56009.46	59031.96

Final Approval	
Major Component	Total
Access & Retention	3128.25
RTE Entitlements	19223.77
Quality Interventions	16991.01
Teacher Education	2215.95
Salary of Teachers	8940.6
Gender & Equity	1009.98
Inclusive Education	3712.76
Vocational Education	562.3
Sports & Physical Education	353.29
Monitoring of the Scheme	83
Program Management	2811.05
Total	59031.96