F. No.1-5/2025-UT
Government of India
Ministry of Education
Department of School Education and Literacy
(UT Section)

Shastri Bhawan, New Delhi
Dated: 11th September, 2025

## ADDENDUM

**Subject:- Supplementary Project Approval Board (PAB) meeting on Samagra Shiksha dated 07.07.2025 for the financial year 2025-26 for the UT of Andaman & Nicobar Islands - Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 17th March, 2025 - reg.**

**Ref.:- Samagra Shiksha - Annual Work Plan & Budget (AWP&B) for the Financial Year 2025-26 for UT of ANIs .**

The undersigned is directed to refer to this department's letter of even No. dated 15.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, UT of A&N Islands for financial year 2025-26 were circulated.

2. A Supplementary Project Approval Board (PAB) meeting was held on 07.07.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

3. Pursuant to the deliberations of the meeting, an amount of **Rs. 285.30 lakh** was approved for UT of A&N Islands for the establishment of ICT Labs, Smart Classrooms, and Labs & equipment for Government Secondary Schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide letter F.No.1-5/2025-UT dated 15.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 17.03.2025 as well as in the supplementary PAB held on 07.07.2025.

4. In partial modification of the minutes issued on 15.05.2025, para 1 and 2 of the section III (financial section) be read as follows:

**Section III (Financial Section)**

**Para 1. Total Estimated Budget (FY 2025-26) (Now):**
The approved estimates for the AWP&B for FY 2025-26 under Elementary, secondary and Teacher Education after the supplementary PAB on 07th July, 2025 are as under:

*(Rs. in lakh)*

| Head | Spill over | Non-Recurring (Fresh) | Recurring * (Fresh) | Total Fresh (4+5) | Grand Total (Including Spill-Over) (2+5) |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| Elementary Education | 268.51 | 243.63 | 4577.43 | **4821.06** | **5089.57** |
| Secondary Education | 306.98 | 968.25 | 1677.51 | **2645.76** | **2952.74** |
| Teacher Education | 825.41 | 0.00 | 71.60 | **71.60** | **897.01** |
| Total | **1400.90** | **1211.88** | **6326.54** | **7538.42** | **8939.32** |

11.9.25

Dr. Mukesh Sharma, IES
Deputy Director
Govt. of India
Ministry of Education
D/o School Education & Literacy
Shastri Bhawan, New Delhi

**Para 2. Actual Releases by GOI during FY 2025-26**

The **Central Government will provide to the UT Administration of A&N Islands, Rs. 8939.32 lakh as its share (Rs. 5089.57 lakh in elementary, Rs. 2952.74 lakh in secondary, Rs. 897.01 lakh in teacher education).**
Based on the demand of funds projected for FY 2025-26, Central Share of recurring and non-recurring grants is given below:

**(Rs. in lakh)**

| Component | Elementary Education | Secondary Education | Teacher Education | Total |
|---|---|---|---|---|
| Recurring | 4577.43 | 1677.51 | 71.60 | **6326.54** |
| Non-recurring | 512.14 | 1275.23 | 825.41 | **2612.78** |
| Total | **5089.57** | **2952.74** | **897.01** | **8939.32** |

5. The other items, except financial part of the PAB minutes issued on 15.05.2025 remain unchanged.

6. This is issued with the approval of Competent Authority.

**Encl.:- Revised Recommendation Sheet.**

11.9.25

(Dr. Mukesh Sharma)
Deputy Director (UT)
डॉ. मुकेश शर्मा, आई ई एस / Dr. Mukesh Sharma, IES
उप निदेशक/Deputy Director
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

To
1. Secretary (Education), UT of ANIs.
2. State Project Director, Samagra Shiksha, UT of ANIs.
3. Secretary, Ministry of Women & Child Development.
4. Secretary, Ministry of Labour & Employment
5. Secretary, Ministry of Social Justice & Empowerment.
6. Secretary, Ministry of Tribal Affairs.
7. Secretary, Ministry of Drinking Water and Sanitation.
8. Secretary, Ministry of Minority Affairs.
9. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
10. Senior Advisor, NITI Aayog
11. Chairperson, NCTE
12. Chairperson, CBSE
13. Chairperson, NCPCR
14. Vice Chancellor, IGNOU
15. Director, NCERT
16. Vice Chancellor, NIEPA

**Copy to :**
1. All Bureau Heads of DoSE&L
2. All Divisional Heads of DoSE&L
3. All Under Secretaries of DoSE&L
4. TSG Consultants
5. NIC- with a request to upload Minutes on Portal

# Recommendation Sheet

# (Samagra Shiksha)

**of**

# Andaman & Nicobar Islands

# 2025-2026

**Recommended**

**by**

**Dept. Of School Education & Literacy**

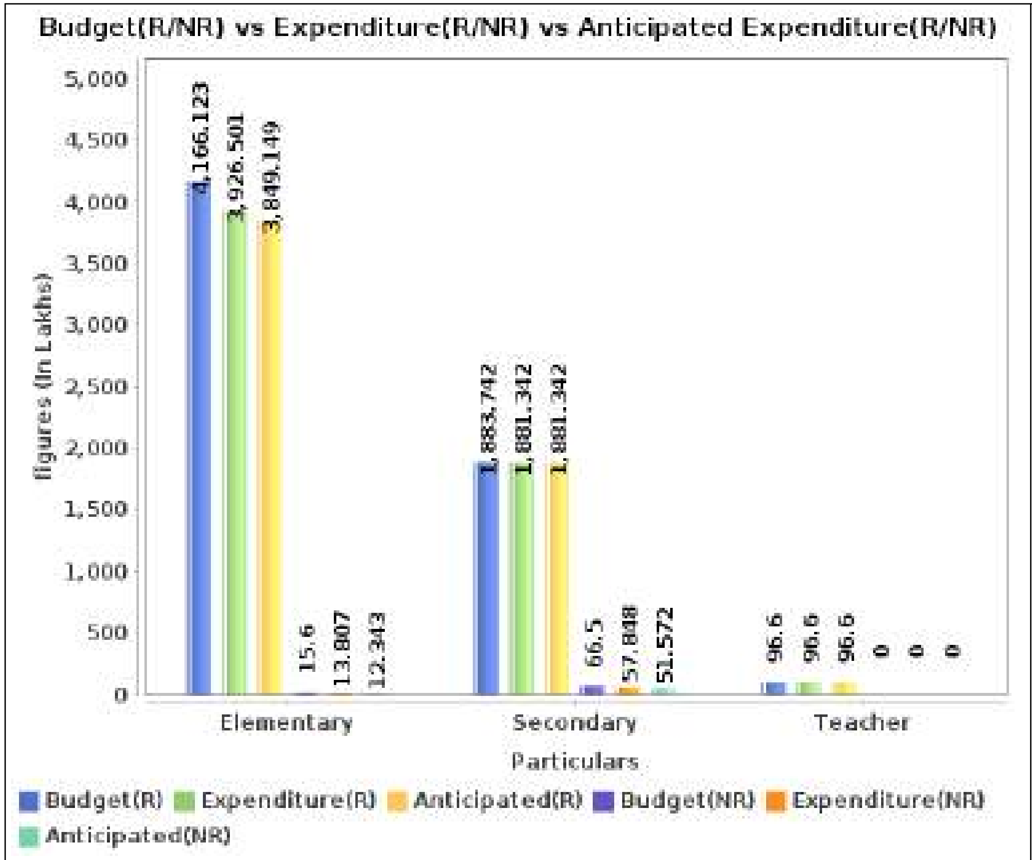
**Govt. Of India**

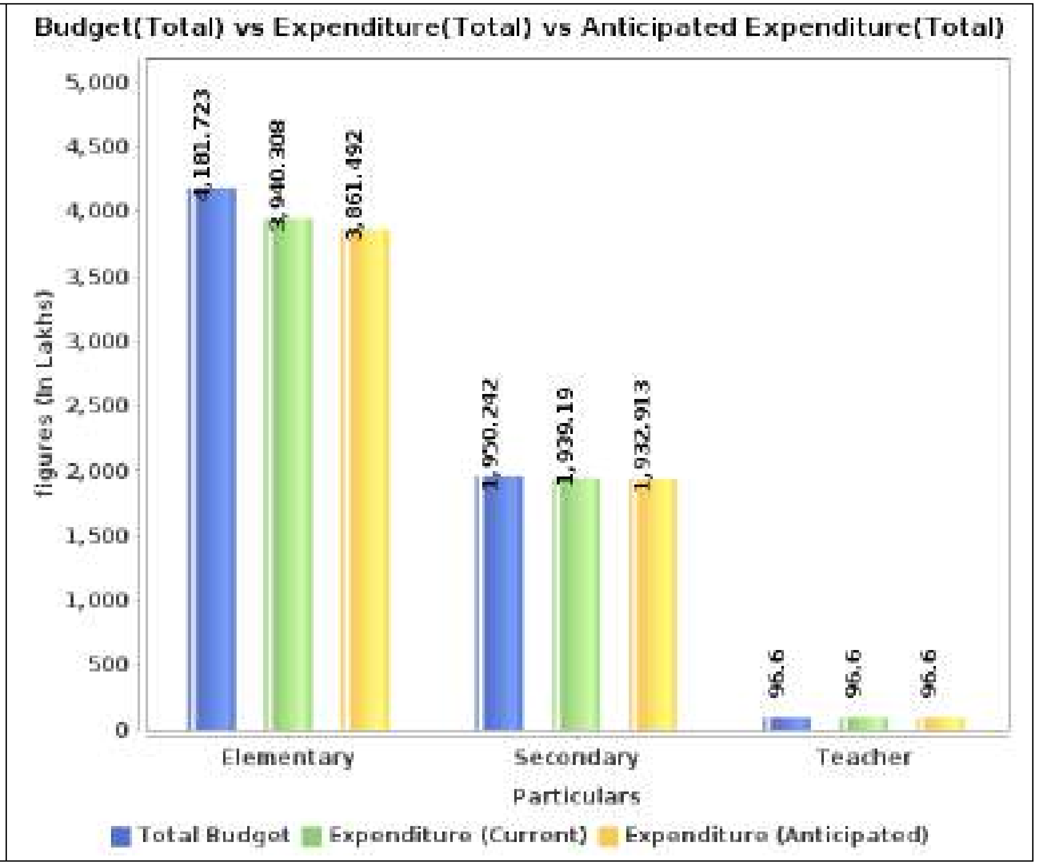
*All figures (In Lakhs)

## Summary at a Glance

| SNo | Particulars | Budget Approved for F.Y.2024-2025 | | | Expenditure till Date | | | Anticipated Expenditure till 31st March 2025 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | **Elementary Education** | 4166.12349 | 15.60000 | 4181.72349 | 3926.50087 | 13.80738 | 3940.30825 | 3849.14887 | 12.34312 | 3861.49199 |
| 2 | **Secondary Education** | 1883.74154 | 66.50000 | 1950.24154 | 1881.34154 | 57.84815 | 1939.18969 | 1881.34154 | 51.57156 | 1932.91310 |
| 3 | **Teacher Education** | 96.60000 | 0.00000 | 96.60000 | 96.60000 | 0.00000 | 96.60000 | 96.60000 | 0.00000 | 96.60000 |
| 4 | **Grand Total** | **6146.46503** | **82.10000** | **6228.56503** | **5904.44241** | **71.65553** | **5976.09794** | **5827.09041** | **63.91468** | **5891.00509** |

## Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS Anticipated Expenditure till 31st March 2025



*All figures (In Lakhs)

## State Plan VS Recommendation (F.Y. 2025-2026)

| SNo | Particulars | State Plan | | | Recommendation | | |
|---|---|---|---|---|---|---|---|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | Elementary Education | 4950.79524 | 347.27000 | 5298.06524 | 4577.42899 | 243.63000 | 4821.05899 |
| 2 | Secondary Education | 2059.01860 | 1016.10000 | 3075.11860 | 1677.51680 | 682.95000 | 2360.46680 |
| 3 | Teacher Education | 71.60000 | 0.00000 | 71.60000 | 71.60000 | 0.00000 | 71.60000 |
| 4 | **Grand Total** | **7081.41384** | **1363.37000** | **8444.78384** | **6326.54579** | **926.58000** | **7253.12579** |

## Supplementary Plan(F.Y. 2025-2026)

| SNo | Particulars | State Plan | | | Recommendation | | |
|---|---|---|---|---|---|---|---|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | Elementary Education | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 |
| 2 | Secondary Education | 0.00000 | 690.07000 | 690.07000 | 0.00000 | 285.30000 | 285.30000 |
| 3 | Teacher Education | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 |
| 4 | **Grand Total** | **0.00000** | **690.07000** | **690.07000** | **0.00000** | **285.30000** | **285.30000** |

## Total State Plan VS Recommendation (F.Y. 2025-2026)

| SNo | Particulars | State Plan | | | Recommendation | | |
|---|---|---|---|---|---|---|---|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | **Grand Total** | **7081.41384** | **2053.44000** | **9134.85384** | **6326.54579** | **1211.88000** | **7538.42579** |

*All figures (In Lakhs)

# Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

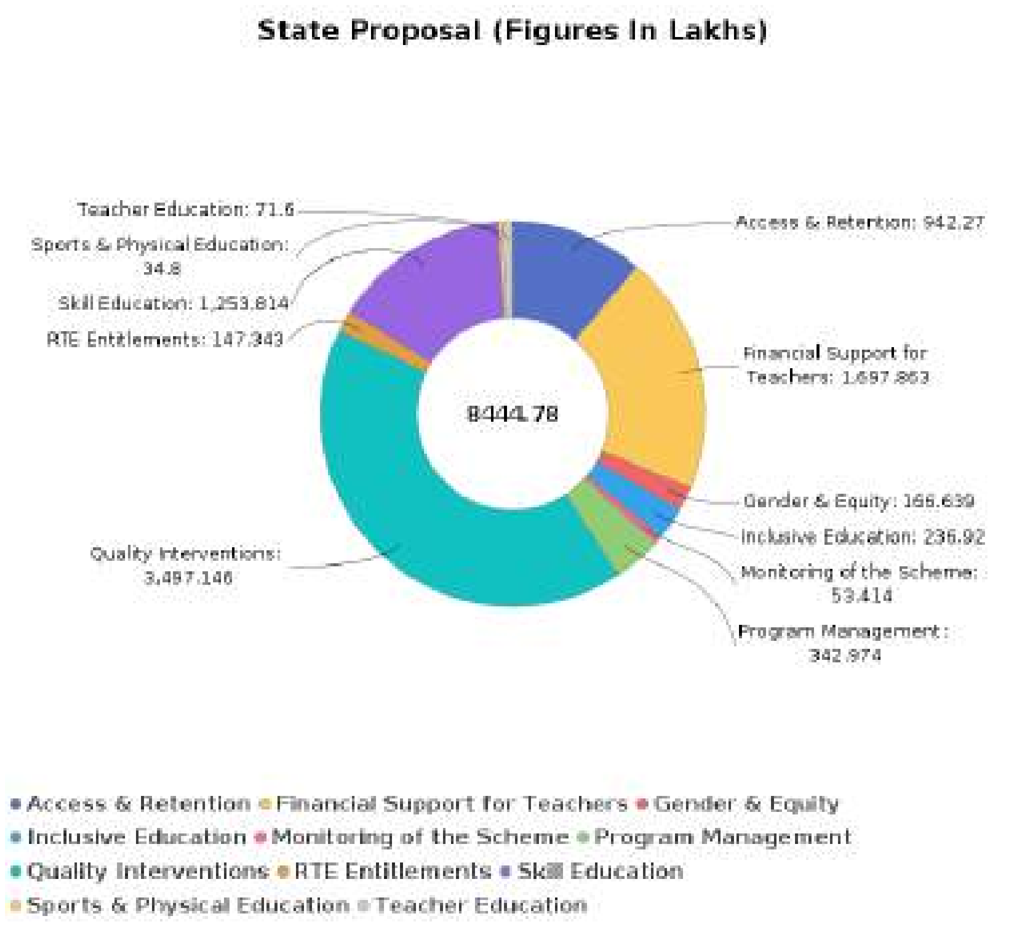
| SNo | Major Component | Figures for F.Y. 2024-2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Budget Approvals | | | Expenditure till Date | | | Expenditure in % against Approval | | |
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | **Financial Support for Teachers** | 1708.36570 | 0.00000 | 1708.36570 | 1708.36570 | 0.00000 | 1708.36570 | 100.00 | 0.00 | 100.00 |
| 2 | **Gender & Equity** | 102.41100 | 15.40000 | 117.81100 | 102.41100 | 5.89397 | 108.30497 | 100.00 | 38.27 | 91.93 |
| 3 | **Inclusive Education** | 126.66488 | 0.00000 | 126.66488 | 92.14391 | 0.00000 | 92.14391 | 72.75 | 0.00 | 72.75 |
| 4 | **Monitoring of the Scheme** | 31.07908 | 0.00000 | 31.07908 | 31.07908 | 0.00000 | 31.07908 | 100.00 | 0.00 | 100.00 |
| 5 | **Program Management** | 296.59830 | 0.00000 | 296.59830 | 296.59830 | 0.00000 | 296.59830 | 100.00 | 0.00 | 100.00 |
| 6 | **Quality Interventions** | 2386.43307 | 16.70000 | 2403.13307 | 2191.77158 | 15.77156 | 2207.54314 | 91.84 | 94.44 | 91.86 |
| 7 | **RTE Entitlements** | 235.94700 | 0.00000 | 235.94700 | 223.10684 | 0.00000 | 223.10684 | 94.56 | 0.00 | 94.56 |
| 8 | **Skill Education** | 1125.26600 | 50.00000 | 1175.26600 | 1125.26600 | 49.99000 | 1175.25600 | 100.00 | 99.98 | 100.00 |
| 9 | **Sports & Physical Education** | 37.10000 | 0.00000 | 37.10000 | 37.10000 | 0.00000 | 37.10000 | 100.00 | 0.00 | 100.00 |
| 10 | **Teacher Education** | 96.60000 | 0.00000 | 96.60000 | 96.60000 | 0.00000 | 96.60000 | 100.00 | 0.00 | 100.00 |
| 11 | **Total** | **6146.46503** | **82.10000** | **6228.56503** | **5904.44241** | **71.65553** | **5976.09794** | **96.06** | **87.28** | **95.95** |

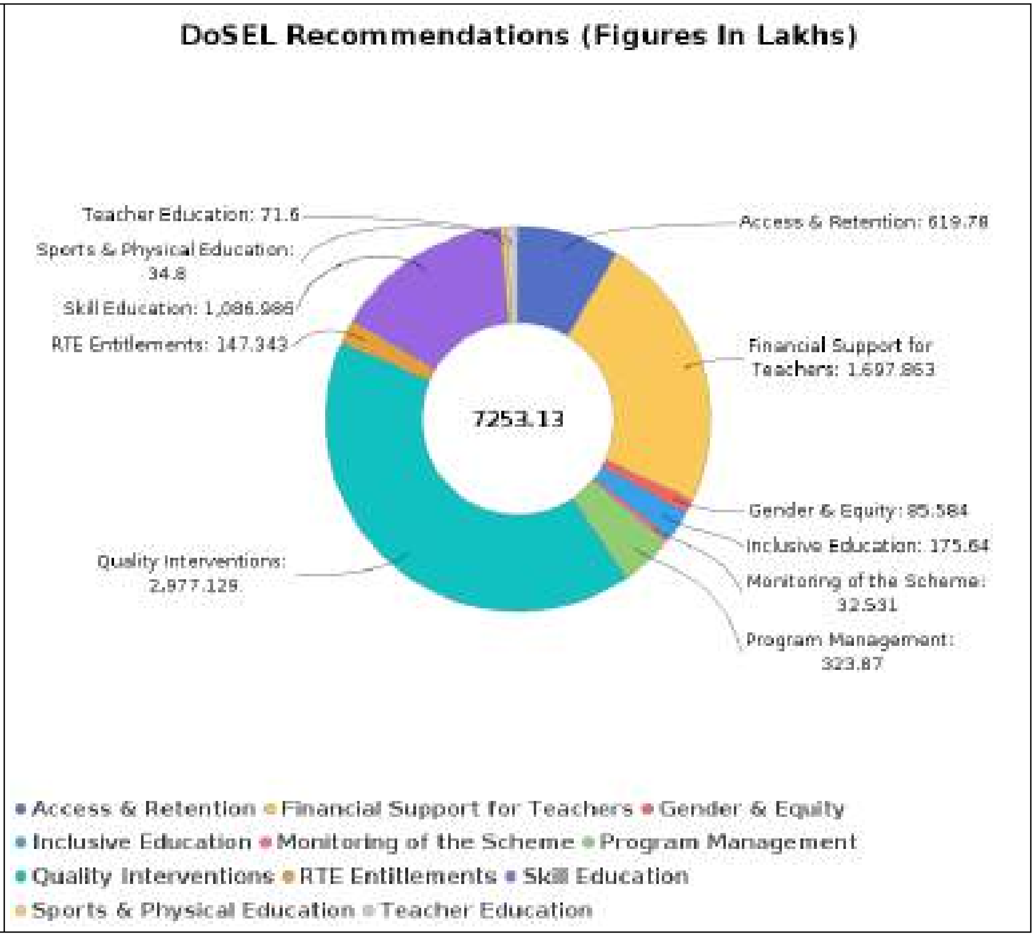
*All figures (In Lakhs)

# Major Component wise - State Plan (F.Y. 2025-2026)

| SNo | Major Component | Figures for F.Y. 2025-2026 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Proposed by State | | | | Recommended by DoSEL | | | |
| | | Recurring | Non-Recurring | Total | % of Total | Recurring | Non-Recurring | Total | % of Total |
| 1 | Access & Retention | 0.00000 | 1410.14000 | 1410.14000 | 15.44 | 0.00000 | 805.18000 | 805.18000 | 10.68 |
| 2 | Financial Support for Teachers | 1697.86344 | 0.00000 | 1697.86344 | 18.59 | 1697.86344 | 0.00000 | 1697.86344 | 22.52 |
| 3 | Gender & Equity | 166.43900 | 0.20000 | 166.63900 | 1.82 | 85.38400 | 0.20000 | 85.58400 | 1.14 |
| 4 | Inclusive Education | 232.92040 | 4.00000 | 236.92040 | 2.59 | 171.64000 | 4.00000 | 175.64000 | 2.33 |
| 5 | Monitoring of the Scheme | 53.41370 | 0.00000 | 53.41370 | 0.58 | 32.53050 | 0.00000 | 32.53050 | 0.43 |
| 6 | Program Management | 342.97400 | 0.00000 | 342.97400 | 3.75 | 323.87000 | 0.00000 | 323.87000 | 4.30 |
| 7 | Quality Interventions | 3120.24630 | 599.10000 | 3719.34630 | 40.72 | 2714.52885 | 362.50000 | 3077.02885 | 40.82 |
| 8 | RTE Entitlements | 147.34300 | 0.00000 | 147.34300 | 1.61 | 147.34300 | 0.00000 | 147.34300 | 1.95 |
| 9 | Skill Education | 1213.81400 | 40.00000 | 1253.81400 | 13.73 | 1046.98600 | 40.00000 | 1086.98600 | 14.42 |
| 10 | Sports & Physical Education | 34.80000 | 0.00000 | 34.80000 | 0.38 | 34.80000 | 0.00000 | 34.80000 | 0.46 |
| 11 | Teacher Education | 71.60000 | 0.00000 | 71.60000 | 0.78 | 71.60000 | 0.00000 | 71.60000 | 0.95 |
| 12 | **Total** | **7081.41384** | **2053.44000** | **9134.85384** | | **6326.54579** | **1211.88000** | **7538.42579** | |

# Major Component wise Details



*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Schem Name : 1 - Elementary Education** | | | | | | | | | | | | | | |
| 1 - Gender & Equity | 1.1 - Special Projects for Equity | 1.1.1 - Special Projects for Equity - (NR) (Elementary) | 1-Incinerator Machines (Elementary) | NR | 1 | 0.20000 | 0.20000 | | | | 1 | 0.20000 | 0.20000 | Recommended as per norms |
| | | | **Sub Total** | | **1** | | **0.20000** | **1** | | **0.20000** | **1** | | **0.20000** | |
| | | 1.1.2 - Special Projects for Equity - Recurring | 1-Sanitary Pad | R | 4024 | 0.01200 | 48.28800 | | | | 4024 | 0.00450 | 18.10800 | Recommended @ Rs.450 unit cost |
| | | | 2-Adolescent Programme for Girls Students | R | 56 | 0.10000 | 5.60000 | | | | 56 | 0.08000 | 4.48000 | Recommended @ Rs.8000 per unit |
| | | | **Sub Total** | | **4080** | | **53.88800** | **4080** | | **53.88800** | **4080** | | **22.58800** | |
| | | **Total of Special Projects for Equity** | | | **4081** | | **54.08800** | **4081** | | **54.08800** | **4081** | | **22.78800** | |
| | 1.2 - Rani Laxmibai Atma Raksha Prashikshan | 1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII) | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) | R | 56 | 0.15000 | 8.40000 | | | | 56 | 0.15000 | 8.40000 | Recommended as per the proposal @ Rs.5000 per month for 3 months |
| | | | **Sub Total** | | **56** | | **8.40000** | **56** | | **8.40000** | **56** | | **8.40000** | |
| | | **Total of Rani Laxmibai Atma Raksha Prashikshan** | | | **56** | | **8.40000** | **56** | | **8.40000** | **56** | | **8.40000** | |
| | **Total of Gender & Equity** | | | | **4137** | | **62.48800** | **4137** | | **62.48800** | **4137** | | **31.18800** | |
| 2 - RTE Entitlements | 2.1 - Community Mobilization | 2.1.1 - Community Mobilization (Elementary) | 1-Training of SMC/ SDMC | R | 235 | 0.03000 | 7.05000 | | | | 235 | 0.03000 | 7.05000 | Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000 |
| | | | 2-Community Mobilization | R | 235 | 0.01500 | 3.52500 | | | | 235 | 0.01500 | 3.52500 | Recommended as per norms of Community Mobilization @ Rs. 1,500 |
| | | | **Sub Total** | | **470** | | **10.57500** | **470** | | **10.57500** | **470** | | **10.57500** | |
| | | **Total of Community Mobilization** | | | **470** | | **10.57500** | **470** | | **10.57500** | **470** | | **10.57500** | |
| | 2.2 - Free Uniforms | 2.2.1 - Uniform | 1-All Girls (Uniform) | R | 9303 | 0.00600 | 55.81800 | | | | 9303 | 0.00600 | 55.81800 | Recommended for Providing two sets of free uniforms for all girls to 9303 students @Rs. 600 /- per child per annum. |
| | | | 2-ST Boys (Uniform) | R | 1626 | 0.00600 | 9.75600 | | | | 1626 | 0.00600 | 9.75600 | Recommended for Providing two sets of free uniforms for ST Boys to 1626 students @Rs. 600 /- per child per annum |
| | | | 3-BPL Boys (Uniform) | R | 1293 | 0.00600 | 7.75800 | | | | 1293 | 0.00600 | 7.75800 | Recommended for Providing two sets |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | | | | | | | | | | of free uniforms for 1293 students @Rs. 600 /- per child per annum. |
| | | | Sub Total | | 12222 | | 73.33200 | 12222 | | 73.33200 | 12222 | | 73.33200 | |
| | | Total of Free Uniforms | | | 12222 | | 73.33200 | 12222 | | 73.33200 | 12222 | | 73.33200 | |
| | 2.3 - Free Textbooks | 2.3.1 - Free Text Books | 1-Text Books (Class I - II) | R | 4424 | 0.00250 | 11.06000 | | | | 4424 | 0.00250 | 11.06000 | Recommended text books for 4424 Students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time. |
| | | | 2-Braille Books (Class I II) | R | 2 | 0.00250 | 0.00500 | | | | 2 | 0.00250 | 0.00500 | Recommended Braille books for 2 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time. |
| | | | 3-Large Print Books (Class I II) | R | 1 | 0.00250 | 0.00250 | | | | 1 | 0.00250 | 0.00250 | Recommended large print books for 1 student @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time. |
| | | | 4-Text Books (Class III - V) | R | 6253 | 0.00250 | 15.63250 | | | | 6253 | 0.00250 | 15.63250 | Recommended text books for 6253 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time. |
| | | | 5-Braille Books (Class III - V) | R | 4 | 0.00250 | 0.01000 | | | | 4 | 0.00250 | 0.01000 | Recommended Braille books for 4 student @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time. |
| | | | 6-Large Print Books (Class III - V) | R | 2 | 0.00250 | 0.00500 | | | | 2 | 0.00250 | 0.00500 | Recommended large print books for 2 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time. |
| | | | 7-Text Books (Class VI - VIII) | R | 8258 | 0.00400 | 33.03200 | | | | 8258 | 0.00400 | 33.03200 | Recommended text books for 8258 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time. |
| | | | 8-Braille Books (Class VI VIII) | R | 6 | 0.00400 | 0.02400 | | | | 6 | 0.00400 | 0.02400 | Recommended Braille books for 6 student @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time. |
| | | | 9-Large Print Books (Class VI - VIII) | R | 5 | 0.00400 | 0.02000 | | | | 5 | 0.00400 | 0.02000 | Recommended large books for 5 student @Rs. 400/- per child for class VI to VIII. It should be ensured that |

Budget Demand - Andaman & Nicobar Islands | Modified after Pre-PAB | No fund Recommended | Additional State Proposal | Less fund Recommended | Excess fund Recommended | F. Y. - 2025-2026 *All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | | | | | | | | | | books are distributed in time. |
| | | | Sub Total | | 18955 | | 59.79100 | 18955 | | 59.79100 | 18955 | | 59.79100 | |
| | | Total of Free Textbooks | | | 18955 | | 59.79100 | 18955 | | 59.79100 | 18955 | | 59.79100 | |
| | Total of RTE Entitlements | | | | 31647 | | 143.69800 | 31647 | | 143.69800 | 31647 | | 143.69800 | |
| 3 - Access & Retention | 3.1 - Strengthening of Existing Schools | 3.1.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1-Dilapidated Building (Upper Primary) | NR | | | | 1 | 171.57000 | 171.57000 | 1 | 169.43000 | 169.43000 | recommended as per Samagra norms. |
| | | | 2-Fire Extinguisher | NR | 41 | 1.00000 | 41.00000 | | | | 41 | 1.00000 | 41.00000 | recommended as per Samagra norms. |
| | | | Sub Total | | 41 | | 41.00000 | 42 | | 212.57000 | 42 | | 210.43000 | |
| | | Total of Strengthening of Existing Schools | | | 41 | | 41.00000 | 42 | | 212.57000 | 42 | | 210.43000 | |
| | Total of Access & Retention | | | | 41 | | 41.00000 | 42 | | 212.57000 | 42 | | 210.43000 | |
| 4 - Inclusive Education | 4.1 - Provision for Children with Special Needs (CWSN) | 4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring) | 1-Escort Allowance | R | 8 | 0.03000 | 0.24000 | | | | 8 | 0.03000 | 0.24000 | Recommended for 8 escorts for eligible CwSN with a unit cost of Rs.300/month for 10 months. |
| | | | 2-Providing Aids & Appliances | R | 26 | 0.03000 | 0.78000 | | | | 26 | 0.03000 | 0.78000 | Recommended for 26 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations |
| | | | 3-Home Base Education (Highest class VIII) | R | 2 | 0.02000 | 0.04000 | | | | 2 | 0.02000 | 0.04000 | Recommended for 2 CwSN enrolled in HBE, with a unit cost of Rs.2000/CwSN. |
| | | | Sub Total | | 36 | | 1.06000 | 36 | | 1.06000 | 36 | | 1.06000 | |
| | | 4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring) | 1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et | R | 9 | 0.06000 | 0.54000 | | | | 3 | 0.18000 | 0.54000 | Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc with the Unit Cost Rs. 18,000/district |
| | | | Sub Total | | 9 | | 0.54000 | 9 | | 0.54000 | 3 | | 0.54000 | |
| | | 4.1.3 - Identification & Assessment | 1-Identification and Assessment (Medical Assessment Camps) (Upto | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (up to Highest Class VIII) | Highest Class VIII) | | | | | | | | | | | class XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps |
| | | | 2-Early Identification and Detection Camps (Pre-Primary) | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Rs. 10,000/- per BRC may be considered (as per norms), for early identification camps for CwSN. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps. |
| | | | **Sub Total** | | **18** | | **1.80000** | **18** | | **1.80000** | **18** | | **1.80000** | |
| | | 4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring) | 1-Stipend for Girls (Upto Highest Class - VIII) (Recurring) | R | 111 | 0.02000 | 2.22000 | | | | 111 | 0.02000 | 2.22000 | Recommended as proposed for 111 girls with special needs in section only, with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT |
| | | | **Sub Total** | | **111** | | **2.22000** | **111** | | **2.22000** | **111** | | **2.22000** | |
| | | 4.1.5 - Stipend for Girls (Pre-Primary) (Recurring) | 1-Stipend for Girls (Pre-Primary) (Recurring) | R | 12 | 0.02000 | 0.24000 | | | | 12 | 0.02000 | 0.24000 | Recommended as proposed for 12 girls (as per udise+) with special needs in pre-primary section only, with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT. |
| | | | **Sub Total** | | **12** | | **0.24000** | **12** | | **0.24000** | **12** | | **0.24000** | |
| | | 4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring) | 1-Purchase/Development of instructional & Training materials | R | 9 | 0.05000 | 0.45000 | | | | 9 | 0.05000 | 0.45000 | Recommended as proposed for TLM for CwSN. |
| | | | 2-Sports & Exposure Visit | R | 9 | 0.10000 | 0.90000 | | | | 3 | 0.25000 | 0.75000 | Recommended for conducting sports activities with a unit cost of Rs.25,000/district. |
| | | | **Sub Total** | | **18** | | **1.35000** | **18** | | **1.35000** | **12** | | **1.20000** | |
| | | 4.1.7 - Student | 1-Escort Allowance | R | 72 | 0.03000 | 2.16000 | | | | 72 | 0.03000 | 2.16000 | Recommended for 72 escorts for eligible CwSN with a unit cost of Rs.300/month for 10 months. |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring) | 2-Transport Allowance | R | 144 | 0.02000 | 2.88000 | | | | 144 | 0.02000 | 2.88000 | Recommended as proposed for 144 CwSN with a unit cost of Rs. 200/month for 10 months. |
| | | | 3-Home Based Education | R | 82 | 0.02000 | 1.64000 | | | | 82 | 0.02000 | 1.64000 | Recommended as proposed for children enrolled in Home Based Education. |
| | | | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R | 13 | 0.03000 | 0.39000 | | | | 13 | 0.03000 | 0.39000 | Recommended as proposed. |
| | | | 5-Providing Aids & Appliances | R | 35 | 0.03000 | 1.05000 | | | | 35 | 0.03000 | 1.05000 | Recommended for 35 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations |
| | | | **Sub Total** | | **346** | | **8.12000** | **346** | | **8.12000** | **346** | | **8.12000** | |
| | | 4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring) | 1-Environment Building programme | R | 9 | 0.12000 | 1.08000 | | | | 9 | 0.12000 | 1.08000 | Recommended for orientation program for SMC members & other stakeholders, with a unit cost of Rs.12000/block |
| | | | 2-Helper/Ayas/Attendant | R | 9 | 2.40000 | 21.60000 | | | | 9 | 1.80000 | 16.20000 | Recommended 9 Helper/Ayas/Attendant for 1 for each blocks with the unit cost of Rs. 15,000/per month for 12 months. This recommendation is based on the pre-pab discussion. |
| | | | **Sub Total** | | **18** | | **22.68000** | **18** | | **22.68000** | **18** | | **17.28000** | |
| | | 4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII) | 1-In-service Training of Special Educators (Upto Highest Class VIII) | R | 32 | 0.05000 | 1.60000 | | | | 32 | 0.05000 | 1.60000 | Recommended as proposed for 5 day capacity building program with a unit cost of Rs.500/day/special educator. |
| | | | **Sub Total** | | **32** | | **1.60000** | **32** | | **1.60000** | **32** | | **1.60000** | |
| | | 4.1.10 - Resource Support | 1-Financial Support (Previous Spl. Educators) | R | 19 | 5.96760 | 113.38440 | | | | 19 | 3.60000 | 68.40000 | Recommended as proposed financial support for 19 Special Educators (in-position with RCI certified only) with the unit cost Rs. 30,000 per month for 12 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | towards Salary (Upto Highest Class VIII) (Recurring) | | | | | | | | | | | | months as per norms. This recommendation is based on the pre-pab discussion. |
| | | | **Sub Total** | | **19** | | **113.38440** | **19** | | **113.38440** | **19** | | **68.40000** | |
| | | **Total of Provision for Children with Special Needs (CWSN)** | | | **619** | | **152.99440** | **619** | | **152.99440** | **607** | | **102.46000** | |
| | **Total of Inclusive Education** | | | | **619** | | **152.99440** | **619** | | **152.99440** | **607** | | **102.46000** | |
| 5 - Quality Interventions | 5.1 - Assessment at National & State level | 5.1.1 - Assessment at State level (Elementary) | 1-Assessment at State level | R | 3 | 10.00000 | 30.00000 | | | | 3 | 10.00000 | 30.00000 | Recommended for assessment activities at District level @ Rs 10 lakh per district |
| | | | **Sub Total** | | **3** | | **30.00000** | **3** | | **30.00000** | **3** | | **30.00000** | |
| | | **Total of Assessment at National & State level** | | | **3** | | **30.00000** | **3** | | **30.00000** | **3** | | **30.00000** | |
| | 5.2 - Rastriya Aavishkar Abhiyan | 5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary) | 1-Science Exhibition / Book Fair | R | 131 | 0.07000 | 9.17000 | | | | 131 | 0.07000 | 9.17000 | Recommended 131 school @ Rs 7000 each |
| | | | 2-Quiz Competition | R | 131 | 0.05000 | 6.55000 | | | | 131 | 0.05000 | 6.55000 | Recommended 131 shcools @ Rs. 5000 each/- as proposed |
| | | | 3-Excursion Trip for Students within State | R | 8258 | 0.00500 | 41.29000 | | | | 8258 | 0.00500 | 41.29000 | Recommended 8258 Students @ Rs 500 each |
| | | | 4-Participation in Science and Maths Olympiads | R | 8258 | 0.00050 | 4.12900 | | | | 8258 | 0.00050 | 4.12900 | Recommended as proposed |
| | | | 5-Formation of Science / Maths Clubs | R | 131 | 0.03000 | 3.93000 | | | | 131 | 0.03000 | 3.93000 | Recommended 131 school @ Rs 3000 each |
| | | | **Sub Total** | | **16909** | | **65.06900** | **16909** | | **65.06900** | **16909** | | **65.06900** | |
| | | **Total of Rastriya Aavishkar Abhiyan** | | | **16909** | | **65.06900** | **16909** | | **65.06900** | **16909** | | **65.06900** | |
| | 5.3 - Composite School Grant | 5.3.1 - Annual Grant (up to Highest Class VIII) | 1-School Grant - (Enrol > 30 and <=100 ) | R | 86 | 0.25000 | 21.50000 | | | | 86 | 0.25000 | 21.50000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 2-School Grant - (Enrol > 100 and <= 250 ) | R | 24 | 0.50000 | 12.00000 | | | | 24 | 0.50000 | 12.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 3-School Grant - (Enrol > 250 and <= 1000 ) | R | 4 | 0.75000 | 3.00000 | | | | 4 | 0.75000 | 3.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 4-School Grant (Enrol >= 1 and <= 30) | R | 118 | 0.10000 | 11.80000 | | | | 118 | 0.10000 | 11.80000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | **Sub Total** | | **232** | | **48.30000** | **232** | | **48.30000** | **232** | | **48.30000** | |
| | | **Total of Composite School Grant** | | | **232** | | **48.30000** | **232** | | **48.30000** | **232** | | **48.30000** | |
| | 5.4 - Funds for Quality (LEP, Innovation, Guidance etc) | 5.4.1 - LEP (Class VI - VIII) | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R | 8258 | 0.00500 | 41.29000 | | | | 2700 | 0.00500 | 13.50000 | Recommended as per norm for 25% of students in classes 6 to 8 as per UDISE+ |
| | | | **Sub Total** | | **8258** | | **41.29000** | **8258** | | **41.29000** | **2700** | | **13.50000** | |
| | | 5.4.2 - Innovation Projects - (Elementary) (Recurring) | 1-Holistic Report Card for Students (Elementary ) | R | 26219 | 0.00050 | 13.10950 | | | | 26219 | 0.00005 | 1.31095 | Recommended for Holistic Progress Card @ Rs. 5/- per as per enrolment on UDISE of students in classes 1 to 8 |
| | | | 2-Youth & Eco Club | R | 57 | 0.07000 | 3.99000 | | | | 57 | 0.07000 | 3.99000 | Recommended as proposed for Youth and Eco club activities |
| | | | 3-Youth & Eco Club(stand alone primary only schools) | R | 180 | 0.05000 | 9.00000 | | | | 180 | 0.05000 | 9.00000 | Recommended as proposed for Youth and Eco club activities |
| | | | 4-ICT Lab to BRCs (Recurring) | R | 9 | 2.40000 | 21.60000 | | | | 9 | 2.40000 | 21.60000 | Recommended as proposed recurring cost for the ICT labs established in the BRCs |
| | | | 5-Fund for Safety and Security at School Level | R | 237 | 0.02000 | 4.74000 | | | | 237 | 0.02000 | 4.74000 | Recommended as proposed |
| | | | 6-Twinning of schools | R | 141 | 0.16000 | 22.56000 | | | | 141 | 0.16000 | 22.56000 | Recommended as proposed for twinning of schools for sharing of best practices and resources. |
| | | | 7-Language Lab | R | 2 | 1.00000 | 2.00000 | | | | 2 | 1.00000 | 2.00000 | Recommended as proposed Language Lab for development of speaking and listening skill for Children with Specific Learning Disabilities from South Andaman block (GDMS Primary) and |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Diglipur block (GPS Subashgram). |
| | | | 8-Orientation Programme for Teachers on Safety and Security | R | 474 | 0.01000 | 4.74000 | | | | 474 | 0.00500 | 2.37000 | Recommended as appraised as per norm for orientation of teachers on safety and security |
| | | | 9-Readiness programme | R | 14768 | 0.00500 | 73.84000 | | | | 14768 | 0.00500 | 73.84000 | Recommended as proposed for developing and printing revised edition of supplementary graded materials, as per the new textbooks of NCERT, for students of class 6 to 8. |
| | | | 10-Exposure to Vocational Education (Class 6 - 8) | R | 9919 | 0.01200 | 119.02800 | | | | 9919 | 0.01200 | 119.02800 | Recommended for 10 bag less days and exposure |
| | | | 11-Orientation of teachers on Holistic Report Cards | R | | | | 1 | 20.96535 | 20.96535 | 1 | 20.96535 | 20.96535 | As orientation of teachers on HPC has already been conducted recently by PARAKH for the UT. This fund is recommended for additional printing cost of HPC as discussed with the UT. |
| | | | 12-Inclusive Sports Meet | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Recommended as proposed for inclusive sports meet |
| | | | 13-Heritage Club | R | 237 | 0.05000 | 11.85000 | | | | 237 | 0.05000 | 11.85000 | Recommended as proposed to hep students appreciate and learn about their cultural heritage. |
| | | | 14-Building As Learning Aids (BALA) | R | | | | 306 | 0.20000 | 61.20000 | 306 | 0.20000 | 61.20000 | Recommended as proposed for BALA |
| | | | 15-Yoga Olympiad | R | 57 | 0.06000 | 3.42000 | | | | 57 | 0.06000 | 3.42000 | Recommended as proposed for Yoga Olympiad with a focus on physical and mental well being |
| | | | 16-Promotion of Vidyanjali | R | 327 | 0.05058 | 16.53966 | | | | 327 | 0.05058 | 16.53966 | Recommended as proposed |
| | | | 17-Mindfulness & Meditation | R | | | | 237 | 0.07257 | 17.19909 | 237 | 0.07257 | 17.19909 | Recommended as proposed for awareness and activities on mindfulness and meditation for teachers and students, including for provision of meditation mats. |
| | | | 18-Internet connectivity in Elementary Level | R | 15 | 0.15000 | 2.25000 | | | | 15 | 0.15000 | 2.25000 | Recommended as proposed |
| | | | **Sub Total** | | **52651** | | **309.56716** | **53195** | | **408.93160** | **53195** | | **394.76305** | |
| | | 5.4.3 - Experiential | 1-Rangotsav | R | 237 | 0.02000 | 4.74000 | | | | 1 | 4.74000 | 4.74000 | Recommended as proposed for activities to be conducted under |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Learning (Elementary) | | | | | | | | | | | | Rangotsav |
| | | | **Sub Total** | | **237** | | **4.74000** | **237** | | **4.74000** | **1** | | **4.74000** | |
| | | 5.4.4 - Innovation Projects - (NR) (Elementary) | 1-Constitution Day Celebration | R | 237 | 0.05000 | 11.85000 | | | | 237 | 0.05000 | 11.85000 | Recommended as proposed for celebration of Constitution Day in Schools |
| | | | 2-Computers In Primary School | NR | 15 | 1.00000 | 15.00000 | 56 | 0.50000 | 28.00000 | 33 | 0.50000 | 16.50000 | Recommended for 33 schools where computers are not available as per UDISE+. |
| | | | **Sub Total** | | **252** | | **26.85000** | **293** | | **39.85000** | **270** | | **28.35000** | |
| | | **Total of Funds for Quality (LEP, Innovation, Guidance etc)** | | | **61398** | | **382.44716** | **61983** | | **494.81160** | **56166** | | **441.35305** | |
| | 5.5 - Academic support through BRC/URC/CRC | 5.5.1 - Provisions for CRCs | 1-Furniture Grant / Computer | R | 38 | 1.00000 | 38.00000 | | | | 38 | 1.00000 | 38.00000 | Recommended Furniture Grant/computer @Rs.1 Lakhs per CRCs, as per norms. |
| | | | 2-Maintenance Grant | R | 38 | 0.10000 | 3.80000 | 38 | 0.15000 | 5.70000 | 38 | 0.15000 | 5.70000 | Recommended as proposed Maintenance Grant for 38 CRCs @ Rs. 15000/- per CRC. |
| | | | 3-TLM Grant | R | 38 | 0.05000 | 1.90000 | | | | 38 | 0.05000 | 1.90000 | Recommended as proposed TLM Grant for 38 CRCs @ Rs. 5000/- per CRC. |
| | | | 4-Meeting, TA | R | 38 | 0.30000 | 11.40000 | 38 | 0.50000 | 19.00000 | 38 | 0.50000 | 19.00000 | Recommended as proposed Meeting, TA Grant for 38 CRCs @ Rs.50000/- per CRC. |
| | | | 5-Contingency Grant | R | 38 | 0.30000 | 11.40000 | | | | 38 | 0.30000 | 11.40000 | Recommended as proposed Contingency Grant for 38 CRCs @ Rs.30000/- per CRC. |
| | | | 6-Financial Support for CRC Coordinator (one) | R | 38 | 4.22400 | 160.51200 | | | | 38 | 3.84000 | 145.92000 | Recommended financial support for 38 Cluster Resource Persons (only filled positions) as per the norms. |
| | | | **Sub Total** | | **228** | | **227.01200** | **228** | | **236.51200** | **228** | | **221.92000** | |
| | | 5.5.2 - Provision for | 1-Financial Support for 1 Accountant-cum-support | R | 12 | 4.22400 | 50.68800 | | | | 12 | 3.83000 | 45.96000 | Recommended financial support for 12 Accountant-cum-support staff (only filled positions) as per the norms. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | BRCs/URCs | staff | | | | | | | | | | | |
| | | | 2-Financial Support for 1 Data Entry Operator in position | R | 9 | 3.74040 | 33.66360 | | | | 9 | 3.40000 | 30.60000 | Recommended financial support for 9 Data Entry Operators (only filled positions) as per the norms |
| | | | 3-Financial Support for 1 MIS Coordinator in position | R | 9 | 4.22400 | 38.01600 | | | | 9 | 3.83000 | 34.47000 | Recommended financial support for 9 MIS Coordinators (only filled positions) as per the norms. |
| | | | 4-Financial Support for 2 Resource Persons for CWSN | R | 18 | 4.22400 | 76.03200 | | | | 18 | 3.84000 | 69.12000 | Recommended financial support for 18 Resource Persons for CWSN (only filled positions) as per the norms. |
| | | | 5-Financial Support for 6 Resource Persons at BRC | R | 54 | 4.22400 | 228.09600 | | | | 54 | 3.40000 | 183.60000 | Recommended financial support for 54 Subject specific Resource Persons (only filled positions) as per the norms. |
| | | | 6-Maintenance Grant | R | 9 | 0.20000 | 1.80000 | 9 | 0.30000 | 2.70000 | 9 | 0.30000 | 2.70000 | Recommended as proposed Maintenance Grant for 9 BRCs @ Rs. 30000/- per BRC. |
| | | | 7-TLE/TLM Grant | R | 9 | 0.05000 | 0.45000 | 9 | 0.10000 | 0.90000 | 9 | 0.10000 | 0.90000 | Recommended as proposed TLM Grant for 9 BRCs @ Rs. 10000/- per BRC. |
| | | | 8-Meeting, TA | R | 9 | 0.50000 | 4.50000 | 9 | 1.00000 | 9.00000 | 9 | 1.00000 | 9.00000 | Recommended as proposed Meeting, TA for 9 BRCs @ Rs. 1 Lakh per BRC. |
| | | | 9-Contingency Grant | R | 9 | 0.50000 | 4.50000 | 9 | 0.60000 | 5.40000 | 9 | 0.60000 | 5.40000 | Recommended as proposed Contingency Grant for 9 BRCs @ Rs.60000/- per BRC. |
| | | | 10-Replacement of Furniture / Computer Grant (Once in 5 years) | R | 9 | 3.00000 | 27.00000 | | | | 9 | 3.00000 | 27.00000 | Recommended Furniture/Computer Grant (once in 5 years) @Rs.3 Lakhs per 9 BRCs, as per norms. |
| | | | **Sub Total** | | **147** | | **464.74560** | **147** | | **471.49560** | **147** | | **408.75000** | |
| | | **Total of Academic support through BRC/URC/CRC** | | | **375** | | **691.75760** | **375** | | **708.00760** | **375** | | **630.67000** | |
| | 5.6 - Library Grants | 5.6.1 - Library Grant (upto | 1-Upper Primary Schools | R | 56 | 0.13000 | 7.28000 | | | | 56 | 0.13000 | 7.28000 | Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Highest Class VIII) | 2-Primary Schools | R | 179 | 0.05000 | 8.95000 | | | | 179 | 0.05000 | 8.95000 | Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. |
| | | | **Sub Total** | | **235** | | **16.23000** | **235** | | **16.23000** | **235** | | **16.23000** | |
| | | **Total of Library Grants** | | | **235** | | **16.23000** | **235** | | **16.23000** | **235** | | **16.23000** | |
| | 5.7 - Training for In-service Teacher and Head Teachers | 5.7.1 - In-Service Training (Elementary) | 1-Teachers Class VI to VII(Government Schools) | R | 952 | 0.02500 | 23.80000 | | | | 952 | 0.02500 | 23.80000 | Recommended as proposed for 5 days training |
| | | | **Sub Total** | | **952** | | **23.80000** | **952** | | **23.80000** | **952** | | **23.80000** | |
| | | **Total of Training for In-service Teacher and Head Teachers** | | | **952** | | **23.80000** | **952** | | **23.80000** | **952** | | **23.80000** | |
| | 5.8 - ICT and Digital Initiatives | 5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII) | 1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing) | R | 57 | 2.40000 | 136.80000 | | | | 57 | 2.40000 | 136.80000 | Recommended as proposed. |
| | | | **Sub Total** | | **57** | | **136.80000** | **57** | | **136.80000** | **57** | | **136.80000** | |
| | | 5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR | 1-Digital Hardware & Software (Type - I) (Elementary < 100) | NR | 1 | 2.50000 | 2.50000 | | | | 1 | 2.50000 | 2.50000 | Recommended as proposed. |
| | | | **Sub Total** | | **1** | | **2.50000** | **1** | | **2.50000** | **1** | | **2.50000** | |
| | | **Total of ICT and Digital Initiatives** | | | **58** | | **139.30000** | **58** | | **139.30000** | **58** | | **139.30000** | |
| | 5.9 - Foundational Literacy and Numeracy -FS | 5.9.1 - Pre-Primary (Recurring) | 1-Support at Pre-Primary Level (New) | R | 13 | 2.00000 | 26.00000 | | | | 13 | 2.00000 | 26.00000 | Recommended 26 lakhs as per the norms for support to pre-primary upto 2 lakhs per school per annum |
| | | | 2-Support to Pre-Primary(Existing) | R | 283 | 2.00000 | 566.00000 | | | | 283 | 2.00000 | 566.00000 | Recommended 566 lakhs as per the norms for 283 pre-primary schools as support to pre-primary upto 2 lakhs per school per annum |
| | | | **Sub Total** | | **296** | | **592.00000** | **296** | | **592.00000** | **296** | | **592.00000** | |
| | | 5.9.2 - Pre- | 1-Child Friendly Furniture | NR | 14 | 0.30000 | 4.20000 | | | | 14 | 0.30000 | 4.20000 | Recommended 14 schools for Child Friendly Furniture |

Recommended 14 schools for Bala

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | Primary (Non-Recurring) | 2-BALA Features | NR | 14 | 0.20000 | 2.80000 | | | | 14 | 0.20000 | 2.80000 | features |
| | | | 3-Out Door Play Materials | NR | 14 | 0.50000 | 7.00000 | | | | 14 | 0.50000 | 7.00000 | Recommended 14 schools for Out Door Play Materials |
| | | | **Sub Total** | | **42** | | **14.00000** | **42** | | **14.00000** | **42** | | **14.00000** | |
| | | 5.9.3 - TLM (Pre-Primary to Grade 2) | 1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2 | R | 9350 | 0.00500 | 46.75000 | | | | 9350 | 0.00500 | 46.75000 | Recommended 46.75 lakhs as proposed for 9350 pre-primary to Grade I & II students for the provision of teaching learning material @500 per child per annum |
| | | | **Sub Total** | | **9350** | | **46.75000** | **9350** | | **46.75000** | **9350** | | **46.75000** | |
| | | 5.9.4 - Foundational Literacy and Numeracy | 1-Teacher Resource Material / Activity Handbook of Grades I to II | R | 611 | 0.00150 | 0.91650 | | | | 611 | 0.00150 | 0.91650 | Recommended 611 Teachers for Teacher Resource Material / Activity Handbook of Primary Level |
| | | | 2-Capacity building of Teachers from Pre-Primary. Grades I and II | R | 611 | 0.02500 | 15.27500 | | | | 611 | 0.02500 | 15.27500 | Recommended as proposed for 5 days training of 611 Pre Primary to Grade II teachers |
| | | | 3-Independent periodic and holistic assessment of Students | R | 3 | 10.00000 | 30.00000 | | | | 3 | 10.00000 | 30.00000 | Recommended as proposed for Independent periodic and holistic assessment of Students |
| | | | **Sub Total** | | **1225** | | **46.19150** | **1225** | | **46.19150** | **1225** | | **46.19150** | |
| | | 5.9.5 - Formation of PMU (Elementary) | 1-District Level | R | 3 | 13.50000 | 40.50000 | | | | 3 | 12.00000 | 36.00000 | Recommended as proposed for implementation framework consisting roadmap and annual action plans for implementing of activities covering all focus<br>areas of FL&N Mission and strengthening of<br>PMU at district level in 3 district of the UT with<br>technical personnel, such as, IT experts, Data<br>Analyst, etc. |
| | | | **Sub Total** | | **3** | | **40.50000** | **3** | | **40.50000** | **3** | | **36.00000** | |
| | | 5.9.6 - Formation of PMU | 1-State Level PMU Formation (Elementary) | R | 1 | 135.22000 | 135.22000 | | | | 1 | 100.00000 | 100.00000 | Recommended Rs. 100.0 lakh, which includes Rs. 30.6 lakhs for FLN melas, Rs. 36.96 lakhs for quarterly NIPUN Chaupal in all FLN grades, Rs.19 lakhs |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (Elementary) State Level | | | | | | | | | | | | is recommended for strengthening of PMU at UT level including subject such as Data Analyst, Office expenses etc. and rest can be used for FLN Chronical |
| | | | **Sub Total** | | **1** | | **135.22000** | **1** | | **135.22000** | **1** | | **100.00000** | |
| | | **Total of Foundational Literacy and Numeracy - FS** | | | **10917** | | **874.66150** | **10917** | | **874.66150** | **10917** | | **834.94150** | |
| | 5.10 - Elementary Head | 5.10.1 - Quality & Innovation | 1-Elementary Head TLM (Grade III) | R | 2101 | 0.00500 | 10.50500 | | | | 2101 | 0.00500 | 10.50500 | Recommended as proposed TLM as per total enrolment in Government Schools in class 3 |
| | | | 2-Teaching Learning Material (Grade III to V) | R | 917 | 0.00150 | 1.37550 | | | | 917 | 0.00150 | 1.37550 | Recommended as proposed Teacher Resource Material for teachers in classes 3 to 5 in government schools |
| | | | **Sub Total** | | **3018** | | **11.88050** | **3018** | | **11.88050** | **3018** | | **11.88050** | |
| | | 5.10.2 - In-Service Training | 1-Capacity building of Teachers of (Grades III to V) | R | 917 | 0.02500 | 22.92500 | | | | 917 | 0.02500 | 22.92500 | Recommended as proposed |
| | | | **Sub Total** | | **917** | | **22.92500** | **917** | | **22.92500** | **917** | | **22.92500** | |
| | | **Total of Elementary Head** | | | **3935** | | **34.80550** | **3935** | | **34.80550** | **3935** | | **34.80550** | |
| | **Total of Quality Interventions** | | | | **95014** | | **2306.37076** | **95599** | | **2434.98520** | **89782** | | **2264.46905** | |
| 6 - Monitoring of the Scheme | 6.1 - Monitoring Information System (MIS) | 6.1.1 - Monitoring of the Scheme | 1-MIS (UDISE +) | R | 68274 | 0.00005 | 3.41370 | | | | 50610 | 0.00005 | 2.53050 | Recommended for UDISE+ and child tracking system as per the enrolment in Government and Aided schools. |
| | | | **Sub Total** | | **68274** | | **3.41370** | **68274** | | **3.41370** | **50610** | | **2.53050** | |
| | | 6.1.2 - Vidya Samiksha Kendra (Recurring) | 1-Vidya Samiksha Kendra (Recurring) | R | 1 | 50.00000 | 50.00000 | | | | 1 | 30.00000 | 30.00000 | Recommended as per the guidelines of MoE. |
| | | | **Sub Total** | | **1** | | **50.00000** | **1** | | **50.00000** | **1** | | **30.00000** | |
| | | **Total of Monitoring Information System (MIS)** | | | **68275** | | **53.41370** | **68275** | | **53.41370** | **50611** | | **32.53050** | |
| | **Total of Monitoring of the Scheme** | | | | **68275** | | **53.41370** | **68275** | | **53.41370** | **50611** | | **32.53050** | |
| 7 - Program Management | 7.1 - Program Management (MMMER) | 7.1.1 - Program Management (MMMER) | 1-Program Management (MMMER - E.E / S.E. / T.E.) | R | 1 | 342.97400 | 342.97400 | | | | 1 | 323.87000 | 323.87000 | Recommended MMMER@ 4.67% |
| | | | **Sub Total** | | **1** | | **342.97400** | **1** | | **342.97400** | **1** | | **323.87000** | |
| | | **Total of Program Management (MMMER)** | | | **1** | | **342.97400** | **1** | | **342.97400** | **1** | | **323.87000** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | **Total of Program Management** | | | | **1** | | **342.97400** | **1** | | **342.97400** | **1** | | **323.87000** | |
| 8 - Financial Support for Teachers | 8.1 - Financial Support for Teachers (HMs/Teachers) | 8.1.1 - Financial Support for Salary (Elementary) | 1-Financial Support for Teacher Salary (Elementary) | R | 289 | 5.87496 | 1697.86344 | | | | 289 | 5.87496 | 1697.86344 | Recommended as per the UT proposal |
| | | | **Sub Total** | | **289** | | **1697.86344** | **289** | | **1697.86344** | **289** | | **1697.86344** | |
| | | **Total of Financial Support for Teachers (HMs/Teachers)** | | | **289** | | **1697.86344** | **289** | | **1697.86344** | **289** | | **1697.86344** | |
| | **Total of Financial Support for Teachers** | | | | **289** | | **1697.86344** | **289** | | **1697.86344** | **289** | | **1697.86344** | |
| 9 - Sports & Physical Education | 9.1 - Sports & Physical Education | 9.1.1 - Sports & Physical Education (upto Highest Class VIII) | 1-Sports & Physical Education (Primary Schools ) | R | 179 | 0.05000 | 8.95000 | | | | 179 | 0.05000 | 8.95000 | Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. |
| | | | 2-Sports & Physical Education (Upper Primary Schools ) | R | 56 | 0.10000 | 5.60000 | | | | 56 | 0.10000 | 5.60000 | Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. |
| | | | **Sub Total** | | **235** | | **14.55000** | **235** | | **14.55000** | **235** | | **14.55000** | |
| | | **Total of Sports & Physical Education** | | | **235** | | **14.55000** | **235** | | **14.55000** | **235** | | **14.55000** | |
| | **Total of Sports & Physical Education** | | | | **235** | | **14.55000** | **235** | | **14.55000** | **235** | | **14.55000** | |
| **Total of Elementary Education** | | | | | **200258** | | **4815.35230** | **200844** | | **5115.53674** | **177351** | | **4821.05899** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| **Schem Name : 2 - Secondary Education** | | | | | | | | | | | | | | |
| 1 - Access & Retention | 1.1 - Strengthening of Existing Schools | 1.1.1 - Strengthening of Existing Schools (IX - X) - NR | 1-Computer Room (IX-X) | NR | | | | 1 | 66.96000 | 66.96000 | 1 | 66.00000 | 66.00000 | recommended as per Samagra norms. |
| | | | 2-Art/Craft Room | NR | | | | 1 | 66.96000 | 66.96000 | 1 | 66.00000 | 66.00000 | recommended as per Samagra norms. |
| | | | 3-Library Room | NR | | | | 1 | 66.97000 | 66.97000 | 1 | 66.00000 | 66.00000 | recommended as per Samagra norms. |
| | | | **Sub Total** | | | | | **3** | | **200.89000** | **3** | | **198.00000** | |
| | | 1.1.2 - Strengthening of Existing Schools (XI - XII) - NR | 1-Physics Lab | NR | | | | 1 | 74.16000 | 74.16000 | 1 | 70.45000 | 70.45000 | recommended as per Samagra norms. |
| | | | 2-Chemistry Lab | NR | | | | 1 | 74.16000 | 74.16000 | 1 | 70.45000 | 70.45000 | recommended as per Samagra norms. |
| | | | 3-Biology Lab | NR | | | | 1 | 74.16000 | 74.16000 | 1 | 70.45000 | 70.45000 | recommended as per Samagra norms. |
| | | | **Sub Total** | | | | | **3** | | **222.48000** | **3** | | **211.35000** | |
| | | **Total of Strengthening of Existing Schools** | | | | | | **6** | | **423.37000** | **6** | | **409.35000** | |
| | **Total of Access & Retention** | | | | | | | **6** | | **423.37000** | **6** | | **409.35000** | |
| 2 - RTE Entitlements | 2.1 - Community Mobilization | 2.1.1 - Community Mobilization (Secondary) | 1-SMDC Training | R | 81 | 0.03000 | 2.43000 | | | | 81 | 0.03000 | 2.43000 | Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000 |
| | | | 2-Community Mobilization | R | 81 | 0.01500 | 1.21500 | | | | 81 | 0.01500 | 1.21500 | Recommended as per norms of Community Mobilization @ Rs. 1,500 |
| | | | **Sub Total** | | **162** | | **3.64500** | **162** | | **3.64500** | **162** | | **3.64500** | |
| | | **Total of Community Mobilization** | | | **162** | | **3.64500** | **162** | | **3.64500** | **162** | | **3.64500** | |
| | **Total of RTE Entitlements** | | | | **162** | | **3.64500** | **162** | | **3.64500** | **162** | | **3.64500** | |
| 3 - Quality Interventions | 3.1 - Funds for Quality (LEP, Innovation, Guidance etc) | 3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary) | 1-Holistic Report Card for Students (Secondary & Sr. Secondary) | R | 33682 | 0.00050 | 16.84100 | | | | 15794 | 0.00005 | 0.78970 | Recommended for Holistic Progress Card @ Rs. 5/- per as per enrolment on UDISE of students in Grade 9 to 12 |
| | | | 2-Funds for Safety and Security | R | 90 | 0.02000 | 1.80000 | | | | 90 | 0.02000 | 1.80000 | Recommended as proposed |
| | | | 3-Orientation Programme for Teachers on safety and Security | R | 180 | 0.01000 | 1.80000 | | | | 180 | 0.00500 | 0.90000 | Recommended as appraised as per norm for orientation of teachers on safety and security |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 4-Youth & Eco Club | R | 90 | 0.10000 | 9.00000 | | | | 90 | 0.10000 | 9.00000 | Recommended as proposed for activities to be conducted under Youth and Eco Club |
| | | | 5-Yoga Olympiad | R | 90 | 0.09000 | 8.10000 | | | | 90 | 0.09000 | 8.10000 | Recommended as proposed for Yoga Olympiad with a focus on Physical and Mental Health |
| | | | 6-Career Counselling of Students | R | 625 | 0.01000 | 6.25000 | | | | 625 | 0.01000 | 6.25000 | Recommended as proposed for conducting career counselling sessions for students |
| | | | 7-Heritage Club | R | 90 | 0.10000 | 9.00000 | | | | 90 | 0.10000 | 9.00000 | Recommended as proposed for Heritage Club with a focus on appreciating and learning about our cultural heritage. |
| | | | 8-Inclusive Sports Meet | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Recommended as proposed for conducting Inclusive Sports Meet |
| | | | 9-Rangostav | R | 90 | 0.02000 | 1.80000 | | | | 90 | 0.02000 | 1.80000 | Recommended as proposed for activities to be conducted under Rangotsav |
| | | | 10-State tour | R | | | | 1 | 25.89130 | 25.89130 | 1 | 25.89130 | 25.89130 | Recommended as proposed travelling expenses for students participating in zonal level and national level competitions. |
| | | | 11- Constitution Day Celebration | R | 90 | 0.07000 | 6.30000 | | | | 90 | 0.07000 | 6.30000 | Recommended as proposed |
| | | | 12-Mindfulness & Meditation | R | | | | 90 | 0.07257 | 6.53130 | 90 | 0.07257 | 6.53130 | Recommended as proposed for awareness and activities on mindfulness and meditation for teachers and students, including for provision of meditation mats. |
| | | | **Sub Total** | | **35036** | | **61.79100** | **35127** | | **94.21360** | **17239** | | **77.26230** | |
| | | 3.1.2 - Project Kala Utsav (Secondary) | 1-TA / DA Allowance for National Level | R | 1 | 10.85000 | 10.85000 | | | | 1 | 5.00000 | 5.00000 | Recommended as appraised for TA/DA |
| | | | 2-Kala Utsav | R | 3 | 4.55300 | 13.65900 | | | | 1 | 10.00000 | 10.00000 | Recommended as appraised |
| | | | **Sub Total** | | **4** | | **24.50900** | **4** | | **24.50900** | **2** | | **15.00000** | |
| | | 3.1.3 - LEP (Class IX - | 1-Learning Enhancement/Enrichment | R | 12177 | 0.00500 | 60.88500 | | | | 3949 | 0.00500 | 19.74500 | Recommended as appraised as per norm for 25% of the total enrolment in |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | XII) | Programme (Remedial Teaching) | | | | | | | | | | | classes 9 to 12 in Government Schools as per UDISE+ |
| | | | **Sub Total** | | **12177** | | **60.88500** | **12177** | | **60.88500** | **3949** | | **19.74500** | |
| | | 3.1.4 - Band Competition | 1-Band Competition (Secondary&Sr. Secondary) | R | 3 | 20.50000 | 61.50000 | | | | 1 | 5.00000 | 5.00000 | Recommended as proposed as per Band Competition Guidelines. |
| | | | **Sub Total** | | **3** | | **61.50000** | **3** | | **61.50000** | **1** | | **5.00000** | |
| | | 3.1.5 - Innovation Projects -NR - State Level | 1-Installation of CCTV | NR | 41 | 1.50000 | 61.50000 | | | | 41 | 1.50000 | 61.50000 | Recommended as proposed for 41 senior Secondary schools |
| | | | 2-Digital Library | NR | | | | 41 | 1.70000 | 69.70000 | 41 | 1.70000 | 69.70000 | Recommended for 41 schools (3 desktop each school) @1.7 lakh (Rs 45,000 per desktop). This setup should be used for the purpose of NDL. |
| | | | **Sub Total** | | **41** | | **61.50000** | **82** | | **131.20000** | **82** | | **131.20000** | |
| | | **Total of Funds for Quality (LEP, Innovation, Guidance etc)** | | | **47261** | | **270.18500** | **47393** | | **372.30760** | **21273** | | **248.20730** | |
| | 3.2 - Training for In-service Teacher and Head Teachers | 3.2.1 - In-Service Training (IX - XII ) | 1-Teachers Class XI to XII (Government Schools) | R | 626 | 0.02500 | 15.65000 | | | | 626 | 0.02500 | 15.65000 | Recommended as proposed for 5 days subject specific training |
| | | | 2-Training for Educational Administrators (Secondary) | R | 68 | 0.05000 | 3.40000 | | | | 68 | 0.05000 | 3.40000 | Recommended as proposed as per training norms |
| | | | 3-Teachers Class IX to X (Government Schools) | R | 585 | 0.02500 | 14.62500 | | | | 585 | 0.02500 | 14.62500 | Recommended as proposed for 5 days subject specific training |
| | | | **Sub Total** | | **1279** | | **33.67500** | **1279** | | **33.67500** | **1279** | | **33.67500** | |
| | | **Total of Training for In-service Teacher and Head Teachers** | | | **1279** | | **33.67500** | **1279** | | **33.67500** | **1279** | | **33.67500** | |
| | 3.3 - Composite School Grant | 3.3.1 - Annual Grant (up to Highest Class X or XII) | 1-School Grant - (Enrol > 30 and <=100 ) | R | 7 | 0.25000 | 1.75000 | | | | 7 | 0.25000 | 1.75000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 2-School Grant - (Enrol > 100 and <= 250 ) | R | 34 | 0.50000 | 17.00000 | | | | 34 | 0.50000 | 17.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 3-School Grant - (Enrol > | R | 35 | 0.75000 | 26.25000 | | | | 35 | 0.75000 | 26.25000 | Recommended as proposed, as per |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 250 and <= 1000 ) | | | | | | | | | | | norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 4-School Grant - (Enrol > 1000) | R | 1 | 1.00000 | 1.00000 | | | | 1 | 1.00000 | 1.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 5-School Grant (Enrol >= 1 and <= 30) | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | **Sub Total** | | **81** | | **46.40000** | **81** | | **46.40000** | **81** | | **46.40000** | |
| | | **Total of Composite School Grant** | | | **81** | | **46.40000** | **81** | | **46.40000** | **81** | | **46.40000** | |
| | 3.4 - Library Grants | 3.4.1 - Library Grant (upto Highest Class XII) | 1-Secondary Schools (Upto Class X) | R | 40 | 0.15000 | 6.00000 | | | | 40 | 0.15000 | 6.00000 | Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. |
| | | | 2-Senior Secondary School (Upto Class XII) | R | 41 | 0.20000 | 8.20000 | | | | 41 | 0.20000 | 8.20000 | Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. |
| | | | **Sub Total** | | **81** | | **14.20000** | **81** | | **14.20000** | **81** | | **14.20000** | |
| | | **Total of Library Grants** | | | **81** | | **14.20000** | **81** | | **14.20000** | **81** | | **14.20000** | |
| | 3.5 - Rastriya Aavishkar Abhiyan | 3.5.1 - Rashtriya Aaviskaar Abhiyan (Secondary) | 1-Science Exhibition / Book Fair | R | 81 | 0.12000 | 9.72000 | | | | 81 | 0.10000 | 8.10000 | recommended 81 schools @Rs.10000 each |
| | | | 2-Quiz Competition | R | 81 | 0.10000 | 8.10000 | | | | 81 | 0.10000 | 8.10000 | Recommended 81 schools @Rs.10000 each |
| | | | 3-Study Trip for Students to Higher Institutions (Within States) | R | 12177 | 0.00500 | 60.88500 | | | | 12177 | 0.00500 | 60.88500 | Recommended 12177 students (IX to XIII class) @ Rs 500 each |
| | | | 4-Exposure visit outside State | R | 40 | 0.48000 | 19.20000 | | | | 40 | 0.34500 | 13.80000 | Recommended 40 students of class IX for 6 day visit of Delhi by Air (to & fro) |
| | | | 5-Formation of Science / Maths Clubs | R | 81 | 0.05000 | 4.05000 | | | | 81 | 0.05000 | 4.05000 | Recommended 81 school @Rs.5000 each |
| | | | 6-Participation in Childrens Science Congress | R | 12177 | 0.00050 | 6.08850 | | | | 12177 | 0.00050 | 6.08850 | Recommended 12177 students (IX to XIII class) @ Rs 50 each |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 7-Participation in Science and Maths Olympiads | R | 12177 | 0.00200 | 24.35400 | | | | 12177 | 0.00200 | 24.35400 | Recommended 12177 students (IX to XIII class) @ Rs 200 each |
| | | | **Sub Total** | | **36814** | | **132.39750** | **36814** | | **132.39750** | **36814** | | **125.37750** | |
| | | **Total of Rastriya Aavishkar Abhiyan** | | | **36814** | | **132.39750** | **36814** | | **132.39750** | **36814** | | **125.37750** | |
| | 3.6 - ICT and Digital Initiatives | 3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR | 1-Smart Classroom (Type - II) (Secondary & Sr. Secondary) | NR | 41 | 2.40000 | 98.40000 | 41 | 2.40000 | 98.40000 | 41 | 2.40000 | 98.40000 | Recommended as proposed. |
| | | | **Sub Total** | | **41** | | **98.40000** | **41** | | **98.40000** | **41** | | **98.40000** | |
| | | 3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII) | 1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) | R | 61 | 2.40000 | 146.40000 | | | | 61 | 2.40000 | 146.40000 | Recommended as proposed. |
| | | | **Sub Total** | | **61** | | **146.40000** | **61** | | **146.40000** | **61** | | **146.40000** | |
| | | **Total of ICT and Digital Initiatives** | | | **102** | | **244.80000** | **102** | | **244.80000** | **102** | | **244.80000** | |
| | **Total of Quality Interventions** | | | | **85618** | | **741.65750** | **85750** | | **843.78010** | **59630** | | **712.65980** | |
| 4 - Gender & Equity | 4.1 - Rani Laxmibai Atma Raksha Prashikshan | 4.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII) | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII) | R | 81 | 0.15000 | 12.15000 | | | | 81 | 0.15000 | 12.15000 | Recommended as per the proposal @ Rs. 5000 per month for 3 months |
| | | | **Sub Total** | | **81** | | **12.15000** | **81** | | **12.15000** | **81** | | **12.15000** | |
| | | **Total of Rani Laxmibai Atma Raksha Prashikshan** | | | **81** | | **12.15000** | **81** | | **12.15000** | **81** | | **12.15000** | |
| | 4.2 - Special Projects for Equity | 4.2.1 - Project- Girls Empowerment (Secondary) | 1-Adolescent Programme for Girls Students | R | 81 | 0.10000 | 8.10000 | | | | 81 | 0.08000 | 6.48000 | Recommended @ Rs.8000 unit cost |
| | | | 2-Career Guidance Programme for Girls | R | 81 | 0.12500 | 10.12500 | | | | 81 | 0.10000 | 8.10000 | Recommended @ Rs.10000 per school |
| | | | 3-Sanitary pad | R | 6148 | 0.01200 | 73.77600 | | | | 6148 | 0.00450 | 27.66600 | Recommended @ Rs.450 unit cost |
| | | | **Sub Total** | | **6310** | | **92.00100** | **6310** | | **92.00100** | **6310** | | **42.24600** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Total of Special Projects for Equity | | | 6310 | | 92.00100 | 6310 | | 92.00100 | 6310 | | 42.24600 | |
| | Total of Gender & Equity | | | | 6391 | | 104.15100 | 6391 | | 104.15100 | 6391 | | 54.39600 | |
| 5 - Inclusive Education | 5.1 - Provision for Children with Special Needs (CWSN) | 5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring) | 1-Sports & Exposure Visit | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Recommended for conducting sports activities for International Day of Persons with Disabilities with a unit cost of Rs.10,000/block. The activity may be organized at district level involving all the blocks. |
| | | | Sub Total | | 9 | | 0.90000 | 9 | | 0.90000 | 9 | | 0.90000 | |
| | | 5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring) | 1-Assistive Devices,Equipments and TLM | R | 9 | 0.15000 | 1.35000 | | | | 9 | 0.15000 | 1.35000 | Recommended as proposed for development of TLM across all the blocks. |
| | | | 2-Environment Building programme | R | 9 | 0.06000 | 0.54000 | | | | 9 | 0.06000 | 0.54000 | Recommended for orientation program for SMC members & other stakeholders with a unit cost of Rs.6000/block. |
| | | | 3-Helper/Ayas/Attendant | R | 2 | 2.40000 | 4.80000 | | | | 2 | 1.80000 | 3.60000 | Recommended 2 Helper/Ayas/Attendant for 1 for each blocks with the unit cost of Rs. 15,000/per month for 12 months. This recommendation is based on the pre-pab discussion. |
| | | | Sub Total | | 20 | | 6.69000 | 20 | | 6.69000 | 20 | | 5.49000 | |
| | | 5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring) | 1-Escort Allowance | R | 35 | 0.03000 | 1.05000 | | | | 35 | 0.03000 | 1.05000 | Recommended as proposed for 35 escorts for CwSN with a unit cost of Rs. 300/month for 10 months. |
| | | | 2-Transport Allowance | R | 93 | 0.03000 | 2.79000 | | | | 93 | 0.03000 | 2.79000 | Recommended as proposed for 93 CwSN with a unit cost of Rs. 300/month for 10 months. |
| | | | 3-Home Based Education | R | 9 | 0.02000 | 0.18000 | | | | 9 | 0.02000 | 0.18000 | Recommended as proposed for 9 CwSN enrolled in HBE, with a unit cost of Rs.2000/CwSN |
| | | | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R | 13 | 0.03000 | 0.39000 | | | | 13 | 0.03000 | 0.39000 | Recommended as proposed for Braille kits for children with visual impairment with a unit cost of Rs.3000. |
| | | | 5-Providing Aids & | R | 35 | 0.03000 | 1.05000 | | | | 35 | 0.03000 | 1.05000 | Recommended for 35 CwSN with a |

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Appliances | | | | | | | | | | | unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations. |
| | | | 6-Reader Allowance- For only VI and Low vision | R | 13 | 0.02000 | 0.26000 | | | | 13 | 0.02000 | 0.26000 | Recommended as proposed for Reader Allowance- For only VI and Low vision. |
| | | | **Sub Total** | | **198** | | **5.72000** | **198** | | **5.72000** | **198** | | **5.72000** | |
| | | 5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring) | 1-Stipend for Girls (Upto Highest Class - XII) (Recurring) | R | 71 | 0.02000 | 1.42000 | | | | 71 | 0.02000 | 1.42000 | Recommended for 71 girls with special needs as per UDISE+ with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT. |
| | | | **Sub Total** | | **71** | | **1.42000** | **71** | | **1.42000** | **71** | | **1.42000** | |
| | | 5.1.5 - Identification & Assessment (Upto Highest Class - XII) | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII) | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps |
| | | | **Sub Total** | | **9** | | **0.90000** | **9** | | **0.90000** | **9** | | **0.90000** | |
| | | 5.1.6 - Capacity Building of Special Educators (up to Highest Class XII) | 1-In-service Training of Special Educators (Upto Highest Class XII) | R | 10 | 0.05000 | 0.50000 | | | | 10 | 0.05000 | 0.50000 | Recommended for In-service Training of Special Educators for 10 special educators (in-position only) |
| | | | **Sub Total** | | **10** | | **0.50000** | **10** | | **0.50000** | **10** | | **0.50000** | |
| | | 5.1.7 - Strengthening Components under Inclusive | 1-Equipments for Resource Rooms | NR | 2 | 2.00000 | 4.00000 | | | | 2 | 2.00000 | 4.00000 | Recommended for 2 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 |

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | Education (Upto Highest Class - XII) (NR) | | | | | | | | | | | | years support. |
| | | | **Sub Total** | | **2** | | **4.00000** | **2** | | **4.00000** | **2** | | **4.00000** | |
| | | 5.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring) | 1-Financial Support (Previous Spl Educators) | R | 10 | 5.96760 | 59.67600 | | | | 10 | 5.42500 | 54.25000 | The PAB has approved financial support (towards salary/honorarium) for 10 special educators (in-position & RCI certified only), with a unit cost of Rs.5.425 lakh/special educator/annum (Rs.45,210.83/- per month for 12 months, as per last year unit cost) as a unique case for UT without legislature. The same amount is recommended for this year also. |
| | | | **Sub Total** | | **10** | | **59.67600** | **10** | | **59.67600** | **10** | | **54.25000** | |
| | | **Total of Provision for Children with Special Needs (CWSN)** | | | **329** | | **79.80600** | **329** | | **79.80600** | **329** | | **73.18000** | |
| | **Total of Inclusive Education** | | | | **329** | | **79.80600** | **329** | | **79.80600** | **329** | | **73.18000** | |
| 6 - Skill Education | 6.1 - Introduction of Vocational Education at Secondary and higher Secondary | 6.1.1 - Introduction of VE in schools - NR | 1-Tools Equipment & Furniture (New) | NR | 1 | 5.00000 | 5.00000 | | | | 1 | 5.00000 | 5.00000 | Recommended for one school for IT Sector |
| | | | **Sub Total** | | **1** | | **5.00000** | **1** | | **5.00000** | **1** | | **5.00000** | |
| | | 6.1.2 - Recurring Support VE - New | 1-Financial Support for Vocational Teacher/ Trainer (New) | R | 1 | 3.60000 | 3.60000 | | | | 1 | 3.00000 | 3.00000 | Recommended for 12 months salary within th norms based on the location island |
| | | | 2-Financial Support for Resource Persons (New) | R | 1 | 1.30800 | 1.30800 | | | | 1 | 1.25000 | 1.25000 | Recommended for class 9th and 11th |
| | | | 3-Raw material Grant for new school per course (New) | R | 1 | 2.25000 | 2.25000 | | | | 1 | 2.25000 | 2.25000 | Recommended as per the proposal for class 9th and 11th |
| | | | 4-Cost of providing Hands on Skill Training to students (New) | R | 1 | 2.40000 | 2.40000 | | | | 1 | 1.20000 | 1.20000 | Recommended for class 9th and 11th |
| | | | 5-Office Expenses / Contingencies for New School (New) | R | 1 | 2.00000 | 2.00000 | | | | 1 | 0.50000 | 0.50000 | Recommended as per the proposal |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 6-Induction training of Teachers VE - Teachers (10 Days) | R | 1 | 0.02000 | 0.02000 | | | | 1 | 0.02000 | 0.02000 | Recommended as per the proposal |
| | | | 7-Recurring Support to Hub and Spoke Model | R | 1 | 2.50000 | 2.50000 | | | | 1 | 2.50000 | 2.50000 | Recommended for class 9th and 11th |
| | | | 8-Transportation allowance for Children from Spoke to Hub School | R | 1 | 0.03000 | 0.03000 | | | | 1 | 0.03000 | 0.03000 | Students of Spoke Schools for visiting Hub school for practical classes |
| | | | Sub Total | | 8 | | 14.10800 | 8 | | 14.10800 | 8 | | 10.75000 | |
| | | 6.1.3 - Recurring Support VE - Existing | 1-Financial Support for Vocational Teacher/ Trainer (Existing) | R | 148 | 3.60000 | 532.80000 | | | | 148 | 3.00000 | 444.00000 | Recommended under the norms bases on the locations, |
| | | | 2-Financial Support for Resource Persons (Existing) | R | 74 | 1.30800 | 96.79200 | | | | 74 | 1.30800 | 96.79200 | Recommended as per the proposal |
| | | | 3-Raw material grant for new school per course (Existing) | R | 74 | 2.25000 | 166.50000 | | | | 74 | 2.25000 | 166.50000 | Recommended as per the proposal |
| | | | 4-Cost of providing Hands Training Students (Existing) | R | 74 | 2.40000 | 177.60000 | | | | 74 | 2.40000 | 177.60000 | Recommended as per the proposal for class |
| | | | 5-Assessment and Certification Cost (Existing) | R | 5419 | 0.00600 | 32.51400 | | | | 5419 | 0.00600 | 32.51400 | Recommended as per the proposal for assessment |
| | | | 6-Office Expenses / Contingencies for School (Existing) | R | 74 | 2.00000 | 148.00000 | | | | 74 | 1.00000 | 74.00000 | 1 lakh is for classes 9th - 12th. Approved as per no. of Classes running in schools. |
| | | | 7-Induction training of VE - Teachers (10 Days) - (Existing) | R | 14 | 0.02000 | 0.28000 | | | | 14 | 0.02000 | 0.28000 | Recommended as per the proposal |
| | | | 8-In-service Training of VE - Teachers (5 - Days) - (Existing) | R | 134 | 0.01000 | 1.34000 | | | | 134 | 0.00500 | 0.67000 | For 5 days induction training of trainers Rs @500 per day per trainer |
| | | | 9-Recurring Support for Hub and SpokeSchools (Previous) | R | 14 | 2.50000 | 35.00000 | | | | 14 | 2.50000 | 35.00000 | Recommended as per the proposal |
| | | | 10-Transportation Allowance for Children from Spoke to | R | 296 | 0.03000 | 8.88000 | | | | 296 | 0.03000 | 8.88000 | Recommended as per the proposal for TA |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Hub School (Previous) | | | | | | | | | | | |
| | | | **Sub Total** | | **6321** | | **1199.70600** | **6321** | | **1199.70600** | **6321** | | **1036.23600** | |
| | | 6.1.4 - Addition of VE Course in Existing Schools - NR | 1-Tools Equipment & Furniture (Existing Schools) | NR | 14 | 2.50000 | 35.00000 | | | | 14 | 2.50000 | 35.00000 | Recommended as per the proposal for 14 Schools |
| | | | **Sub Total** | | **14** | | **35.00000** | **14** | | **35.00000** | **14** | | **35.00000** | |
| | | **Total of Introduction of Vocational Education at Secondary and higher Secondary** | | | **6344** | | **1253.81400** | **6344** | | **1253.81400** | **6344** | | **1086.98600** | |
| | **Total of Skill Education** | | | | **6344** | | **1253.81400** | **6344** | | **1253.81400** | **6344** | | **1086.98600** | |
| 7 - Sports & Physical Education | 7.1 - Sports & Physical Education | 7.1.1 - Sports & Physical Education (upto Highest Class XII) | 1-Sports & Physical Education (Sr. Secondary) | R | 41 | 0.25000 | 10.25000 | | | | 41 | 0.25000 | 10.25000 | Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. |
| | | | 2-Sports & Physical Education ( Secondary) | R | 40 | 0.25000 | 10.00000 | | | | 40 | 0.25000 | 10.00000 | Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. |
| | | | **Sub Total** | | **81** | | **20.25000** | **81** | | **20.25000** | **81** | | **20.25000** | |
| | | **Total of Sports & Physical Education** | | | **81** | | **20.25000** | **81** | | **20.25000** | **81** | | **20.25000** | |
| | **Total of Sports & Physical Education** | | | | **81** | | **20.25000** | **81** | | **20.25000** | **81** | | **20.25000** | |
| **Total of Secondary Education** | | | | | **98925** | | **2203.32350** | **99063** | | **2728.81610** | **72943** | | **2360.46680** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| **Schem Name : 3 - Teacher Education** | | | | | | | | | | | | | | |
| 1 - Teacher Education | 1.1 - Technology Support to TEIs | 1.1.1 - Technology Support to TEIs (Recurring) | 1-SCERT (Technology Support) | R | 1 | 2.40000 | 2.40000 | | | | 1 | 2.40000 | 2.40000 | Recommended as proposed recurring support for ICT lab at the SCERT |
| | | | 2-DIETs (Technology Support) | R | 1 | 2.40000 | 2.40000 | | | | 1 | 2.40000 | 2.40000 | Recommended as proposed recurring support for ICT lab established at the DIET |
| | | | **Sub Total** | | **2** | | **4.80000** | **2** | | **4.80000** | **2** | | **4.80000** | |
| | | **Total of Technology Support to TEIs** | | | **2** | | **4.80000** | **2** | | **4.80000** | **2** | | **4.80000** | |
| | 1.2 - Assessment Cell (SCERT) | 1.2.1 - Assessment Cell | 1-SCERT | R | 1 | 10.00000 | 10.00000 | | | | 1 | 10.00000 | 10.00000 | Recommended as appraised for activities to be conducted by the assessment cell |
| | | | **Sub Total** | | **1** | | **10.00000** | **1** | | **10.00000** | **1** | | **10.00000** | |
| | | **Total of Assessment Cell (SCERT)** | | | **1** | | **10.00000** | **1** | | **10.00000** | **1** | | **10.00000** | |
| | 1.3 - DIKSHA (National Teacher Portal) | 1.3.1 - DIKSHA (National Teacher Portal) | 1-Development of Digital Content | R | 3 | 0.60000 | 1.80000 | | | | 3 | 0.60000 | 1.80000 | Recommended as proposed for development of digital content |
| | | | **Sub Total** | | **3** | | **1.80000** | **3** | | **1.80000** | **3** | | **1.80000** | |
| | | **Total of DIKSHA (National Teacher Portal)** | | | **3** | | **1.80000** | **3** | | **1.80000** | **3** | | **1.80000** | |
| | 1.4 - Annual Grant for TEIs | 1.4.1 - Annual Grant for TEIs | 1-DIETs | R | 1 | 20.00000 | 20.00000 | | | | 1 | 20.00000 | 20.00000 | Recommended as proposed Annual Grant for the DIET |
| | | | 2-SCERT | R | 1 | 35.00000 | 35.00000 | | | | 1 | 35.00000 | 35.00000 | Recommended as proposed Annual Grant for the SIE |
| | | | **Sub Total** | | **2** | | **55.00000** | **2** | | **55.00000** | **2** | | **55.00000** | |
| | | **Total of Annual Grant for TEIs** | | | **2** | | **55.00000** | **2** | | **55.00000** | **2** | | **55.00000** | |
| | **Total of Teacher Education** | | | | **8** | | **71.60000** | **8** | | **71.60000** | **8** | | **71.60000** | |
| **Total of Teacher Education** | | | | | **8** | | **71.60000** | **8** | | **71.60000** | **8** | | **71.60000** | |
| **Grand Total of All Scheme** | | | | | **299191** | | **7090.27580** | **299915** | | **7915.95284** | **250302** | | **7253.12579** | |

*All figures (In Lakhs)

# Supplementary Plan — F.Y. 2025-2026

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| **Schem Name : 2 - Secondary Education** | | | | | | | | | | | | | | |
| 1 - Access & Retention | 1.1 - Strengthening of Existing Schools | 1.1.1 - Strengthening of Existing Schools (XI - XII) - NR | 1-Integrated Maths with Science lab | NR | 3 | 102.11000 | 306.33000 | | | | 2 | 92.70000 | 185.40000 | One school has science lab already available |
| | | | **Sub Total** | | **3** | | **306.33000** | **3** | | **306.33000** | **2** | | **185.40000** | |
| | | **Total of Strengthening of Existing Schools** | | | **3** | | **306.33000** | **3** | | **306.33000** | **2** | | **185.40000** | |
| | **Total of Access & Retention** | | | | **3** | | **306.33000** | **3** | | **306.33000** | **2** | | **185.40000** | |
| 2 - Quality Interventions | 2.1 - ICT and Digital Initiatives | 2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR | 1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700) | NR | 11 | 6.40000 | 70.40000 | | | | 6 | 6.40000 | 38.40000 | Recommended as per enrolment norm. In remaining schools the computer labs are available. |
| | | | 2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250) | NR | 9 | 4.50000 | 40.50000 | | | | 6 | 4.50000 | 27.00000 | Recommended as per enrolment norm. In remaining schools the computer labs are available. |
| | | | 3-Smart Classroom (Type - II) (Secondary & Sr. Secondary) | NR | 40 | 2.40000 | 96.00000 | | | | 8 | 2.40000 | 19.20000 | Recommended for 8 Schools. Schools either approved under Samagra Shiksha or functional smart classrooms as per UDISE+ 2023-24 have not been considered. |
| | | | 4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100) | NR | 1 | 2.50000 | 2.50000 | | | | 1 | 2.50000 | 2.50000 | Recommended as proposed |
| | | | 5-Additional ICT Lab (New) ( Enrolment > 700 ) | NR | 2 | 6.40000 | 12.80000 | | | | 2 | 6.40000 | 12.80000 | Recommended as proposed |
| | | | **Sub Total** | | **63** | | **222.20000** | **63** | | **222.20000** | **23** | | **99.90000** | |
| | | **Total of ICT and Digital Initiatives** | | | **63** | | **222.20000** | **63** | | **222.20000** | **23** | | **99.90000** | |
| | **Total of Quality Interventions** | | | | **63** | | **222.20000** | **63** | | **222.20000** | **23** | | **99.90000** | |
| **Total of Secondary Education** | | | | | **66** | | **528.53000** | **66** | | **528.53000** | **25** | | **285.30000** | |

F.No. 1-5/2025-UT
Government of India
Ministry of Education
(Department of School Education & Literacy)
(UT Section)
*****

Shastri Bhawan, New Delhi
Dated: 15th May, 2025

**Subject:- Minutes of the Meeting held on 17th March, 2025 of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) FY 2025-26 for Samagra Shiksha for the UT of Andaman & Nicobar Islands-reg.**

The meeting of the PAB of Samagra Shiksha was held under the Chairmanship of Secretary (SE&L) on 17th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) FY 2025-26 in respect of UT of Andaman & Nicobar Islands.

2. Copy of the approved minutes of PAB meeting considering the AWP&B FY 2025-26 under Samagra Shiksha for **UT of Andaman & Nicobar Islands** is **enclosed** for necessary action and information.

**Encl.:- As above.**

15-5-2025
(Dr. Mukesh Sharma)
Deputy Director (UT)

डॉ. मुकेश शर्मा, आई ई एस /Dr. Mukesh Sharma, IES
उप निदेशक/Deputy Director
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti
6. Secretary, Ministry of Minority Affairs
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
8. Adviser (Education), Niti Aayog.
9. Director, NCERT
10. Vice Chancellor, NIEPA.
11. The Chairperson, NCTE, Hans Bhawan, Wing II, I Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi – 110001
14. PPS to Secretary, Department of School Education & Literacy
15. PS to AS(Inst.), Department of School Education & Literacy
16. PS to JS (AE & Coord.), Department of School Education & Literacy
17. PS to JS(SS-II), DoSEL, Department of School Education & Literacy
18. PS to JS & FA DoSEL, Department of School Education & Literacy

19. PS to EA (SE&L), Department of School Education & Literacy
20. PS to JS (EE-1), Department of School Education & Literacy
21. PS to DDG (Statistics), Department of School Education & Literacy
22. Secretary (School Education), **UT of Andaman & Nicobar Islands**
23. State Project Director (Samgra Shiksha), **UT of Andaman & Nicobar Islands**

**Copy to:**

1. All divisional Heads of SS Bureau I & II and AE & Coord.
2. All Under Secretaries of SS Bureau I & II and AE & Coord.
3. TSG, EdCIL.
4. NIC- with a request to upload minutes on Portal.

15.5.2025

(Dr. Mukesh Sharma)
Deputy Director (UT)

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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 March, 2025 to consider the Annual Work Plan & Budget (AWP&B) FY 2025-26 of Samagra Shiksha for the UT of Andaman & Nicobar Islands.

15-05-2025

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Shastri Bhawan, New Delhi

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1. **Introduction:**

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) FY 2025-26 for Samagra Shiksha for the UT of A&N Islands was held on 17th March, 2025 at Conference Hall (112 – C), Shastri Bhawan, New Delhi.

The list of participants who attended the meeting is provided at ***Annexure-I.***

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

At the outset, Shri Sanjay Kumar, Secretary (SE&L), extended a warm welcome to all participants attending the PAB meeting for the 2025-26 session. Thereafter, he invited Economic Advisor, Smt. A Srija to deliver a presentation on the status of School Education and State/UT wise progress of the five States/UTs (Andaman & Nicobar, Chandigarh, Ladakh, Lakshadweep and Puducherry) under major interventions of Samagra Shiksha Scheme. The following are the major action points for States/UTs emerged from the discussion and deliberations during the presentation:

1. **Pending non-recurring expenditure:** With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that these are committed liabilities which would become a liability for the State/UT after a point of time i.e., up to 5 years after the approval. States and UTs are urged to come up with a concrete plan of action for completing the not started works within the time frame or for surrendering the not started work and coming back with a fresh rationalized plan for the non-recurring works. In this regard, it was informed that in some states, the responsibility for finishing the non-recurring tasks has been essentially assumed by the School Management Committee. Additionally, states and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in data reporting.

2. **Saturation of basic schooling facilities:** Various facilities have been provided to schools to ensure universal access to schooling. As decided in the 3rd Chief Secretaries Conference, the focus should be on saturation these facilities i.e., portable drinking water, electricity, girls' and boys' toilets, sports facility, sports field, etc., by 31st March 2025. For access to sports field, it is suggested that a mapping at the panchayat level can be done on how many schools have access to a sports field and accordingly provision at the cluster level may be considered wherein children can be fixed in batches for going to the sport field.

3. **Saturation of Internet facility, Computer Labs, Smart Classrooms & Subject specific Labs:** The chairperson emphasized on attaining saturation levels in provisions of Internet facility, Computer Labs, Smart Classrooms & Subject specifics lab by identifying the gap through UDISE+. The States/UTs are urged to



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identify the areas/districts which have poor coverage in these components and ensure saturation in a timely manner.

4. **Skill Education:** The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. States and UTs are therefore urged to reevaluate these previous approvals in light of the changing job roles and develop a list of proposed new roles that would be created in accordance with the requirements.

5. **Inclusive Education for children with Special Needs (CwSN):** As per Gazette Notification S.O. 4586(E) dated 21st September 2022, States and UTs are required to adhere to the recommended Pupil-Teacher Ratio (PTR) for Special Educators. Further, as per UDISE+ 2023-24, the overall percentage of Children with Special Needs (CwSN) at the national level stands at 0.85% which is concerning. Also, there is a significant steep decline observed in schooling years across almost all States and UTs, particularly from Class 8 onwards. In view of this, States and UTs are therefore advised to analyze enrolment trends class wise and ascertain the reasons for dropout and make necessary arrangements to improve the retention of CwSN. Further, the screening, identification, and certification processes should also be expedited in convergence with relevant line departments, and children must be accurately mapped in UDISE+ under their correct category of disability. States/UTs are encouraged to actively use the PRASHAST App for early screening of children. In addition, the number of block-level identification camps has been enhanced this year (two camps per block), therefore, it is important that these camps are conducted within the stipulated timeframe, ensuring maximum coverage of children. Moreover, States and UTs should prioritize the training of general teachers in inclusive education, preferably through RCI-approved Bridge Courses, to build a more supportive and inclusive classroom environment.

6. **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fees in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children identified through the PRABANDH portal and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children. In this context, it was pointed out that the basic role of the School Management Committees should be monitoring and supervision of this exercise on a regular basis and ensuring all students enrolled are coming to school and not dropping out.

7. **Establishment of Vidya Samiksha Kendra (VSK):** Vidya Samiksha Kendra is being established centrally as well as across the country for improved monitoring of activities and learning outcomes. States and Union Territories that are still in the process of establishing the VSK may expedite.

8. **Strengthening of DIETs and SCERT:** Expressing concern over the low allocation for teacher education (less than 10%) under the Samagra Shiksha scheme in most States/UTs, the States/UTs were urged to take personal ownership in investing in



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teachers. The Department is upgrading all 613 functioning DIETs across the country in a phased manner, through infrastructure and resource support, to upgrade them into vibrant Centres of Excellence. Under the DIETs of Excellence scheme launched through PAB 2023-24, 125 DIETs were sanctioned in the first phase. All existing vacancies in these DIETs of Excellence must be filled on priority by the respective State/UTs—preferably on a regular basis, or through deputation as an interim measure—by 30th June 2025. States/UTs were also urged to fast-track the implementation of activities approved under the DIETs of Excellence scheme. Slow progress was noted in several States, and all Secretaries, SPDs, and SCERT Directors were requested to closely monitor the progress and ensure timely completion of works.

9. **Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.

10. **Social Audit:** It is clarified that the expenditure for conduct of Social Audit will be met from the MMMER funds (up to 0.5%) and in case flexibility is required in the budget limit proposed, states and UTs may write to the DoSEL for possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it is informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs. The department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

11. **Vidyanjali:** The Vidyanjali portal facilitates volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets/material/equipment etc. States/UTs were urged to onboard their schools and boost the volunteer registration to avail the facilities provided under the program. It was noted that a few states have their own portals; this ought to be connected with the Vidyanjali portal. In addition, the department will also conduct an exercise for mapping of states which have their own portal.

12. **Saturation of and meaningful activities by Eco Clubs:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school curricula. States/UTs may align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government.

13. **Financial Support to manpower in Residential schools/Hostels** – States/UTs are running residential schools/ hostels particularly KGBVs/NSCBAV under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the



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Residential hostels/Schools under Samagra Shiksha. Although the central share for salaries is capped it is clarified that States/UTs may provide additional funds for manpower support apart from the PAB approvals from their State/UT Funds.

14. **Re-analysis of Budget under the three components (EE, SE & TE):** It has been observed that the balances under the Elementary Education, Secondary Education and Teacher Education head needs to be looked into for all states and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all states and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.

15. **Strengthening convergence between stakeholders:** It was observed that at present there is not much interface happening between the school and higher education as they are working in silos. Under the PM SHRI scheme, an innovative initiative has been initiated wherein STEM teachers can link up with local NIIT, IIT and related higher education institutions for handholding. Similarly, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be taken by states and UTs.

16. Approvals under the scheme are strictly for various interventions under the ambit Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha & Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.

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New Delhi

**Section II:**
**UT Specific Issues**

1. **School size and single teacher schools:** Out of the total 340 schools in the UT, there is no school with zero enrolment, 7 schools are with less than 30 enrollments and 1 school with less than 15 enrollments. There is one (1) single teacher school. In addition, the number of schools with adverse PTR at the elementary level is 1.8%. UT needs to ensure rationalization of such schools and also ensure required number of teachers in all school, especially at the elementary level

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

INFRASTRUCTURE (Samagra Shiksha FY 2018-19 TO 2023-24):

| Components (Ele + Sec) | Approved | Completed | In progress | Not started | Pending % (In progress+ Not Started) |
|---|---|---|---|---|---|
| Art Craft Room | 23 | 12 | 2 | 9 | 47.83 |
| Computer Room | 12 | 6 | 3 | 3 | 50.00 |
| Library Room | 2 | 0 | 0 | 2 | 100.00 |
| Science Lab | 11 | 2 | 4 | 5 | 81.82 |
| Biology Lab | 1 | 0 | 0 | 1 | 100.00 |
| Chemistry Lab | 1 | 0 | 0 | 1 | 100.00 |
| Physics Lab | 1 | 0 | 0 | 1 | 100.00 |
| Major Repair | 1 | 0 | 0 | 1 | 100.00 |
| Building less & Dilapidated building | 2 | 0 | 0 | 2 | 100.00 |
| **Total** | **54** | **20** | **9** | **25** | |

3. **Enrolment Indicators - GER and NER:** The UT has 82.5% government schools out of the total number of schools. However, a matter of concern is that only 67.7% of students are enrolled in these government-run schools. Therefore, it was highlighted that enrolment in private schools is higher in comparison to government schools. Further, the UT was advised to prioritise the improvement of the Gross Enrolment Ratio (GER) and Net Enrolment Ratio (NER) at the Higher Secondary level in the coming years.

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4. **Percentage of Schooling Facilities (Government):** Out of the total 340 government schools, only 12 (3.5%) schools have solar panel installed. Therefore, it was suggested that these gaps can be saturated this year only. Accordingly, UT was advised to identify the gaps through UDISE+ and propose these schools in the current year AWP&B for the consideration by the board.

5. **Status of Implementation of Inclusive Education (CwSN):** The UT has only 1% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades from Class 8 onwards. As per UDISE+ (2023–24), only 3.6% of teachers have been trained in inclusive education. There are a total of 47 Special Educators in the UT, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 412 schools, 272 (66%) are equipped with ramps, 93 (23%) have CwSN-friendly boys' toilets, and 83(20%) have CwSN-friendly girls' toilets. In view of the above, the UT was requested to take necessary action to ensure the effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

6. **Vacancies in Teacher Education Institutions (TEIs): All the sanctioned posts are filled** in DIET. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2025.

7. **Gross Access Ratio (GAR):** UT has 95.20% GAR at primary, 94.19% upper primary, 76.01% at secondary and 70.71% at higher secondary level.

8. **Status of APAAR Id. Creation**: as on 01.05.2025, 97.3% students have generated APAAR Id. 65775 number of students generated APAAR ID out of 67631 students.

9. **Skill Education:** Based on the UT's proposal, a total of 74 schools have been approved for skill education under Samagra Shiksha. Out of these, the UT has been able to implement skill education in all 74 schools. Further, the current school coverage stands at only 87.13%, with implementation across six sectors (Agriculture, Beauty & Wellness, Information Technology, Private Security, Introduction to Tourism).

10. **Gender Parity Index (GPI):** As per UDISE+ 2023–24, the GPI in the UT is 1.01 at the elementary level, 1.09 at the secondary level, and 1.24 at the senior secondary level. The GPI at the secondary and senior secondary levels indicates a gender-wise mismatch in enrolment. Therefore, the UT was advised to analyse the reasons for this significant mismatch, particularly at the senior secondary level.

11. **Cumulative Budget & Expenditure**: An analysis of the budget and expenditure over the last five years indicates that in the financial year 2024–25, the UT has been able to utilise only 75.26% of the total available funds. The UT was requested to prioritise the release of the 4th instalment by ensuring the expenditure of the available funds on time.



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12. **Distribution of Proposal for AWP&B:** Out of the total budget proposed by the UT for the financial year 2025–26, 66.47% of the proposal is allocated for activities at the elementary level, 32.54% for the secondary level, and only 0.99% for teacher education. Since there is a huge disparity in the bifurcation of the proposal among the three major heads - Elementary, Secondary, and Teacher Education, the UT was requested to focus more on secondary education and teacher education to ensure proportional bifurcation of the major budget heads in the upcoming AWP&B.

13. **Status on Social Audit:** The responsibility of conducting social audit of implementation of Samagra Shiksha scheme in schools has been entrusted to the Department of Rural Development, Andaman & Nicobar Administration for the FY 2024-25.

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**Section III:**
**Financial Estimation**

## 1. Total Estimated Budget FY 2025-26

The Approved estimates of the AWP&B for FY 2025-26 under Elementary, Teacher Education and Secondary are as under:

(₹ in lakh)

| Head | Spill over | Non-Recurring (Fresh) | Recurring (Fresh) * | Total Fresh (3+4) | Grand Total (Including Spill-Over) (2+5) |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| Elementary | 268.51 | 243.63 | 4577.43 | 4821.06 | 5089.57 |
| Secondary | 306.98 | 682.95 | 1677.51 | 2360.46 | 2667.44 |
| Teacher Education | 825.41 | 0.00 | 71.60 | 71.60 | 897.01 |
| Total | 1400.90 | 926.58 | 6326.54 | 7253.12 | 8654.02 |

**Includes Programme Management (MMMER).*

*Calculation for preparing estimate is as below:*

| Sl. No. | Particular | Amount ₹ *in Lakh* |
|---|---|---|
| A. | *Proposed Outlay assigned to the UT of ANIs* | 6742.00 |
| B. | *Opening Balance as on 01/04/2025 as reported by the UT of ANIs* | 2542.22 |
| C. | Total Outlay including opening Balance may be prepared (A+B) | 9284.22 |
| D. | Total Spill over reported by the UT for FY 2025-26 | 1400.90 |
| E. | Actual Outlay for which activities may be recommended in FY 2025-26 (C-D) | 7883.32 |
| F. | Recommendations for FY 2025-26 (Recurring + Non Recurring fresh ) | 7253.12 |
| G. | Remaining additional amount, Gap : Total outlay minus spill over and recommendation (E-F) | 630.20 |

Opening Balance Rs. 2542.22 Lakh can be used for recommended activities of FY 2025-26. **The remaining additional amount of ₹ 630.20 lakh (as Central Share) can be claimed by the UT in the Supplementary PAB (preferably in ICT lab, Smart Classroom and Science Labs) in the FY 2025-26.**

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## 2. Actual Release by GOI during FY 2025-26

In the above approval, as per the letter dated 14.01.2025 regarding tentative proposed releases for the Financial year 2025-26, The **Central Government will provide to the UT Administration, Rs. 8654.02 lakh as its share (Rs. 5089.57 Lakh in elementary, Rs. 2667.44 Lakh in secondary, Rs. 897.01 Lakh in teacher education)**

Based on the demand of funds projected for FY 2025-26, Central Share of recurring and non-recurring grants is given below:

(₹ in lakh)

| Component | Elementary Education | Secondary Education | Teacher Education | Total |
|---|---|---|---|---|
| Recurring | 4577.43 | 1677.51 | 71.6 | **6326.54** |
| Non-recurring | 512.14 | 989.93 | 825.41 | **2327.48** |
| Total | **5089.57** | **2667.44** | **897.01** | **8654.02** |

The above Central Share as per the existing fund sharing pattern of Samagra Shiksha UT will also be able to utilise their unspent balances of FY 2024-25 i.e opening Balance as on 1st April, 2025 for the activities approved for FY 2025-26 including spill over. Release table includes Opening Balance of Rs. 2542.22 Lakh which will be taken in calculation while taking concurrence from IFD. **Thus, ₹ 6111.80 Lakh (₹ 8654.02 Lakh - ₹ 2542.22 Lakh) will be actually released in FY 2025-26.**

3. 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) FY 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

4. The State/UT should invariably provide Single Budget Head during FY 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the UT shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to DIET etc. will be through State Nodal Account of Samagra Shiksha of UT.

5. **Spill Over:** An outlay of ₹ **1400.90** lakh as Spill over (after surrender) 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 FY 2024-25. The detail is enclosed at **Annexure II.**

2. **Surrender of activity**: UT has surrendered work of financial amount **₹ 765.29 lakh**. The detail of the proposal and recommendation is at **Annexure III**.

3. **Costing Sheet:** The consolidated item-wise estimate for FY 2025-26 is at **Annexure IV.** The UT must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, UT needs to ensure that timely implementation of the various interventions as per the annual calendar of activities is submitted.

4. The PAB has approved the above activities for the UT during F.Y. 2025-26 subject to the following conditions:
   i. The PAB has approved the said interventions based on the proposals submitted by the UT, but it will be the responsibility and liability of the respective UT to ensure that the expenditures are in line with Govt. of India guidelines.
   ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
   iii. Components which fall under the purview of the Department of WCD, or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/ Departments.

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

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**Annexure I**

**LIST OF PARTICIPANTS (Ministry of Education)**

1. Shri Sanjay Kumar, Secretary (DoSE&L), Ministry of Education (MoE)
2. Smt. A. Srija, Economic Adviser (SE&L), Ministry of Education
3. Shri Sanjog Kapoor, Joint Secretary (SE&L), Ministry of Education
4. Smt. Preeti Meena, Director (SE&L), Ministry of Education
5. Smt. Sreekala Venugopal, Director (SE&L), Ministry of Education
6. Dr. Mukesh Sharma, Deputy Director (SE&L), Ministry of Education
7. Shri Sunil Kumar, Section Officer (UT), DoSE&L, Ministry of Education
8. Shri Charanjot, Section Officer, (DoSE&L), Ministry of Education
9. Smt. Priyanka, Assistant Section Officer, (DoSE&L), Ministry of Education
10. Dr. Tanushree Mahalik, (Coordinator for Andaman & Nicobar), Consultant (TSG), Samagra Shiksha, MoE
11. Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE

**LIST OF PARTICIPANTS (UT Administration)**

1. Shri. L.Kumar, Secretary Education, Andaman and Nicobar
2. Shri. S. Suresh Kumar, State Project Officer, Andaman and Nicobar
3. Shri. Paneer Selvam, Project Officer Samagra Siksha, Andaman and Nicobar
4. Shri. Dinesh Kumar Singh, Project Officer, PM Shri, Andaman and Nicobar
5. Shri. S. Kuppuswamy, State Project Engineer, Samagra Shiksha, Andaman and Nicobar
6. Shri. K.S.Pradeep, APO(IT), Andaman and Nicobar

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**Annexure II**

**Details of Surrender activities**
**Surrender of Infrastructure proposed in AWP&B FY 2025-26**

**(Rs. in lakh)**

| Sub Component | Activity Master | Sub Activity | Amount |
|---|---|---|---|
| **Scheme:** | **Elementary Education** | | |
| **Major Component:** | **Access & Retention** | | |
| Strengthening of Existing Schools | Strengthening of Existing Schools (up to Highest Class VIII) - NR | BRC/URC | 460.64 |
| **Scheme:** | **Secondary Education** | | |
| **Major Component:** | **Access & Retention** | | |
| Strengthening of Existing Schools | Strengthening of Existing Schools (XI - XII) - NR | Chemistry Lab | 36.5 |
| | Strengthening of Existing Schools (IX - X) - NR | Equipment for Resource Room | 0.5 |
| | Strengthening of Existing Schools (XI - XII) - NR | Biology Lab | 36.5 |
| | Strengthening of Existing Schools (IX - X) - NR | Ramps and Handrails | 0.5 |
| | Strengthening of Existing Schools (IX - X) - NR | Computer Room (IX-X) | 19.15 |
| | Strengthening of Existing Schools (IX - X) - NR | Art/Craft Room | 76.73 |
| | Strengthening of Existing Schools (XI - XII) - NR | Physics Lab | 36.5 |
| | Strengthening of Existing Schools (IX - X) - NR | Library Room | 24.27 |
| | Strengthening of Existing Schools (IX - X) - NR | Science Lab | 73 |
| **Scheme:** | **Teacher Education** | | |
| **Major Component:** | **Teacher Education** | | |
| Technology Support to TEIs | Technology Support to TEIs (NR) | Hardware and software support | 1 |
| | **Total** | | **765.29** |

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# Spill Over Details Sheet

# (Samagra Shiksha)

## of

# Andaman & Nicobar Islands

# 2024-2025

**Recommended**

**by**

**Dept. Of School Education & Literacy**

**Govt. Of India**

*All figures (In Lakhs)

| Scheme Name | Tatal Approval | Total Expenditure | Surrender Amount | Spillover Amount |
|---|---|---|---|---|
| **Elementary Education** | **1198.89** | **469.74** | **460.64** | **268.51** |
| **Secondary Education** | **679.53** | **68.90** | **303.65** | **306.98** |
| **Teacher Education** | **843.95** | **17.54** | **1.00** | **825.41** |
| **Total** | **2722.37** | **556.18** | **765.29** | **1400.90** |

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 1-Elementary Education - Gender & Equity** | | | | | | | | | | |
| 1 Special Projects for Equity | 1.1 Special Projects for Equity - (NR) (Elementary) | 1 C690-Incinerator Machines (Elementary) | 11.40 | 57 | 4.36 | 7 | 0.00 | 0 | 7.04 | 50 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 2-Elementary Education - Access & Retention** | | | | | | | | | | |
| 1 Strengthening of Existing Schools | 1.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1 C316-Additional Classrooms (Upto Class VIII) | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 |
| | | 2 C325-Furniture (Upto Class VIII) | 33.92 | 0 | 0.00 | 0 | 0.00 | 0 | 33.92 | 0 |
| | | 3 C328-Dilapidated Building (Primary) | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 |
| | | 4 C330-Dilapidated Building (Upper Primary) | 0.00 | 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 |
| | | 5 C3636-BRC/URC | 518.22 | 9 | 0.00 | 0 | 460.64 | 0 | 57.58 | 9 |
| | 1.2 Electrification in Schools (Elementary) - NR | 1 C332-Solar Panel | 116.60 | 53 | 0.00 | 0 | 0.00 | 0 | 116.60 | 53 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 3-Elementary Education - Inclusive Education** | | | | | | | | | | |
| 1 Provision for Children with Special Needs (CWSN) | 1.1 Equipment Resource Room (NR) | 1 C4086-Equipment for resource room highest class VIII(NR) | 3.54 | 2 | 3.36 | 1 | 0.00 | 0 | 0.18 | 1 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 4-Elementary Education - Quality Interventions** | | | | | | | | | | |
| 1 Funds for Quality (LEP, Innovation, Guidance etc) | 1.1 Innovation Projects - (Elementary) (Recurring) | 1 C3125-Model Science Centre | 7.20 | 36 | 7.20 | 36 | 0.00 | 0 | 0.00 | 0 |
| | 1.2 Innovation Projects - (NR) (Elementary) | 1 C394-ICT Facility to BRCs | 0.00 | 9 | 0.00 | 9 | 0.00 | 0 | 0.00 | 0 |
| | | 2 C3110-Teacher Resource Package (Primary) | 137.80 | 1378 | 137.80 | 1378 | 0.00 | 0 | 0.00 | 0 |
| 2 ICT and Digital Initiatives | 2.1 Digital Hardware & Software (up to Highest Class VIII) - NR | 1 C442-Digital Hardware & Software (Type - I) (Elementary < 100) | 21.49 | 7 | 16.56 | 7 | 0.00 | 0 | 4.93 | 0 |
| | | 2 C4641-Digital Hardware & Software (Type - I) (Elementary) | 12.62 | 1 | 10.85 | 1 | 0.00 | 0 | 1.77 | 0 |
| 3 Early Childhood Care and Education (ECCE) | 3.1 Pre- Primary (Non-Recurring) | 1 C451-Child Friendly Furniture | 86.70 | 283 | 86.70 | 2 | 0.00 | 0 | 0.00 | 281 |
| | | 2 C452-BALA Features | 16.40 | 162 | 16.30 | 2 | 0.00 | 0 | 0.10 | 160 |
| | | 3 C453-Out Door Play Materials | 97.00 | 162 | 95.80 | 123 | 0.00 | 0 | 1.20 | 39 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 5-Elementary Education - Monitoring of the Scheme** | | | | | | | | | | |
| 1 Monitoring Information System (MIS) | 1.1 Monitoring of the Scheme | 1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE) | 136.00 | 1 | 90.80 | 1 | 0.00 | 0 | 45.20 | 0 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 6-Secondary Education - Access & Retention** | | | | | | | | | | |
| 1 Strengthening of Existing Schools | 1.1 Strengthening of Existing Schools (IX - X) - NR | 1 C2119-Computer Room (IX-X) | 67.33 | 6 | 0.00 | 0 | 19.15 | 0 | 48.18 | 6 |
| | | 2 C2123-Science Lab | 133.77 | 9 | 0.00 | 0 | 73.00 | 0 | 60.77 | 9 |
| | | 3 C2124-Art/Craft Room | 118.89 | 11 | 0.00 | 0 | 76.73 | 0 | 42.16 | 11 |
| | | 4 C2806-Library Room | 48.55 | 2 | 0.00 | 0 | 24.27 | 0 | 24.28 | 2 |
| | | 5 C2807-Ramps and Handrails | 0.50 | 0 | 0.00 | 0 | 0.50 | 0 | 0.00 | 0 |
| | | 6 C4717-Equipment for Resource Room | 0.50 | 0 | 0.00 | 0 | 0.50 | 0 | 0.00 | 0 |
| | 1.2 Strengthening of Existing Schools (XI - XII) - NR | 1 C2135-Physics Lab | 36.50 | 1 | 0.00 | 0 | 36.50 | 0 | 0.00 | 1 |
| | | 2 C2136-Chemistry Lab | 36.50 | 1 | 0.00 | 0 | 36.50 | 0 | 0.00 | 1 |
| | | 3 C2137-Biology Lab | 36.50 | 1 | 0.00 | 0 | 36.50 | 0 | 0.00 | 1 |
| | | 4 C2138-Art / Craft Room | 3.69 | 0 | 0.00 | 0 | 0.00 | 0 | 3.69 | 0 |
| | 1.3 Electrification in Schools (Secondary and Sr. Secondary) - NR | 1 C2149-Solar Panel For School | 33.00 | 15 | 0.00 | 0 | 0.00 | 0 | 33.00 | 15 |
| | 1.4 Repairing and Renovations (up to Highest Class X or XII) - NR | 1 C2154-Major Repair | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 10.00 | 0 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 7-Secondary Education - Quality Interventions** | | | | | | | | | | |
| 1 ICT and Digital Initiatives | 1.1 Digital Hardware & Software (upto Highest Class XII) - NR | 1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700) | 1.81 | 0 | 0.00 | 0 | 0.00 | 0 | 1.81 | 0 |
| | | 2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250) | 10.45 | 1 | 4.23 | 1 | 0.00 | 0 | 6.22 | 0 |
| | | 3 C2385-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100) | 2.50 | 1 | 2.50 | 1 | 0.00 | 0 | 0.00 | 0 |
| | | 4 C4442-Operating System / Softwares | 0.00 | 7 | 0.00 | 7 | 0.00 | 0 | 0.00 | 0 |
| | | 5 C4724-Furniture | 0.00 | 7 | 0.00 | 7 | 0.00 | 0 | 0.00 | 0 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 8-Secondary Education - Gender & Equity** | | | | | | | | | | |
| 1 Special Projects for Equity | 1.1 Special Projects for Equity - (NR) (Secondary) | 1 C750-Sanitary pad Vending machines & Incinerator | 2.30 | 0 | 0.00 | 0 | 0.00 | 0 | 2.30 | 0 |
| | | 2 C2557-Sanitary pad Incinerator machines | 17.80 | 89 | 6.81 | 70 | 0.00 | 0 | 10.99 | 19 |

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 9-Secondary Education - Inclusive Education** | | | | | | | | | | |
| 1 Provision for Children with Special Needs (CWSN) | 1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR) | 1 C2619-Equipments for Resource Rooms | 5.00 | 1 | 2.37 | 1 | 0.00 | 0 | 2.63 | 0 |

*All figures (In Lakhs)

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 10-Secondary Education - Skill Education** | | | | | | | | | | |
| 1 Introduction of Vocational Education at Secondary and higher Secondary | 1.1 Introduction of VE in schools - NR | 1 C2701-Tools Equipment & Furniture (New) | 58.74 | 1 | 3.00 | 1 | 0.00 | 0 | 55.74 | 0 |
| | 1.2 Addition of VE Course in Existing Schools - NR | 1 C2722-Tools Equipment & Furniture (Existing Schools) | 55.20 | 23 | 49.99 | 22 | 0.00 | 0 | 5.21 | 1 |

| Sub Component | Activity | Sub Activity | Cummulative Spill Over Approved | | Actual Expenditure | | Surrender | | Spill Over | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| **Major Name : 11-Teacher Education - Teacher Education** | | | | | | | | | | |
| 1 Technology Support to TEIs | 1.1 Technology Support to TEIs (NR) | 1 C4328-Hardware and software support | 1.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 | 0 |
| 2 DIET of Excellence | 2.1 DIET of Excellence (Activity) | 1 C4720-DIET of Excellence | 842.95 | 1 | 17.54 | 0 | 0.00 | 0 | 825.41 | 1 |

# Recommendation Sheet

# (Samagra Shiksha)

## of

# Andaman & Nicobar Islands

# 2025-2026

**Recommended**

**by**

**Dept. Of School Education & Literacy**

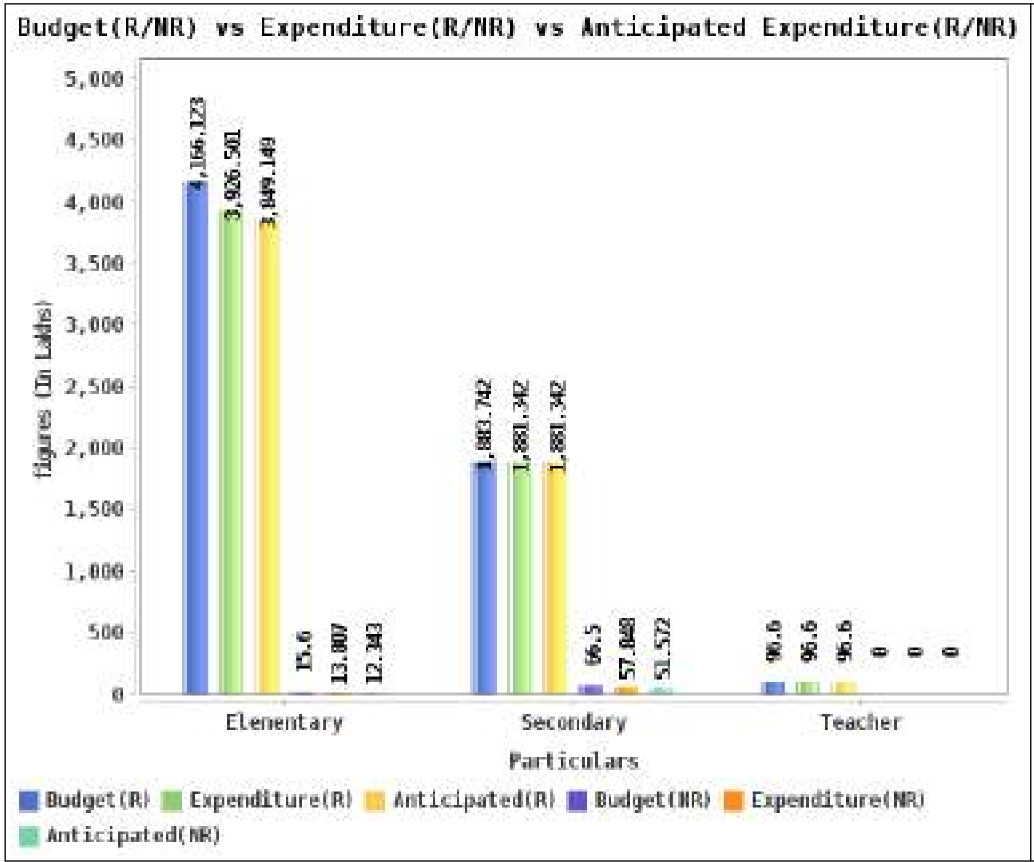
**Govt. Of India**

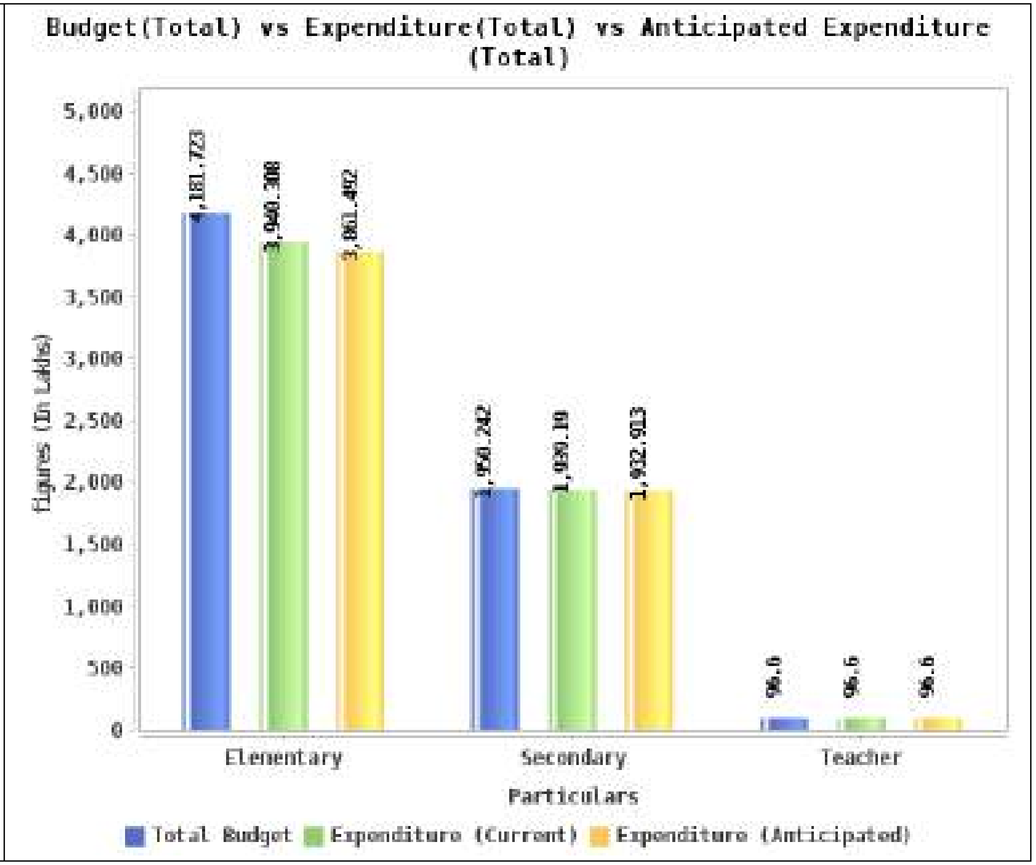
*All figures (In Lakhs)

## Summary at a Glance

| SNo | Particulars | Budget Approved for F.Y.2024-2025 | | | Expenditure till Date | | | Anticipated Expenditure till 31st March 2025 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | **Elementary Education** | 4166.12349 | 15.60000 | 4181.72349 | 3926.50087 | 13.80738 | 3940.30825 | 3849.14887 | 12.34312 | 3861.49199 |
| 2 | **Secondary Education** | 1883.74154 | 66.50000 | 1950.24154 | 1881.34154 | 57.84815 | 1939.18969 | 1881.34154 | 51.57156 | 1932.91310 |
| 3 | **Teacher Education** | 96.60000 | 0.00000 | 96.60000 | 96.60000 | 0.00000 | 96.60000 | 96.60000 | 0.00000 | 96.60000 |
| 4 | **Grand Total** | **6146.46503** | **82.10000** | **6228.56503** | **5904.44241** | **71.65553** | **5976.09794** | **5827.09041** | **63.91468** | **5891.00509** |

## Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS Anticipated Expenditure till 31st March 2025



*All figures (In Lakhs)

## Tentative Outlay F.Y. 2025-2026

| Proposed Outlay | | | Expected Opening Balance on 1st April 2025 (D) | Total Outlay (E=C+D) | Spillover 2024-2025 (F) | Fresh NonRecurring 2024-2025 (G) | Total Spillover Expected For 2025-2026 (H=F+G) | Maximum Budget Allowed for F.Y 2025-2026 (I=E-H) | State Proposal for 2025-2026 | | | Difference (M=I-L) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Centre (100%) (A) | State (0%) (B) | Total (C=A+B) | | | | | | | Recurring (J) | NonRecurring (K) | Total (L=J+K) | |
| 6742.00 | 0.00 | 6742.00 | 2800.00 | 9542.00 | 2270.68 | 18.19 | 2288.87 | 7253.13 | 6925.85 | 276.60 | 7202.45 | 50.68 |

## Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

| State Name | Proposed Outlay (Center+State) | Actual Opening Balance on 1st April 2025-2026 | Total Outlay (C=A+B) | Actual Spillover as on prabandh 2025-2026 | Maximum Budget as per actual OB and Spillover | Proposal 2025-2026 | Recommendation 2025-2026 | Gap |
|---|---|---|---|---|---|---|---|---|
| | (A) | (B) | (C=A+B) | (D) | (E=C-D) | (F) | (G) | (H=E-G) |
| Andaman & Nicobar Islands | 6742.00 | 2542.22 | 9284.22 | 1400.90 | 7883.32 | 8125.65 | 7253.13 | 630.20 |

## State Plan VS Recommendation (F.Y. 2025-2026)

| SNo | Particulars | State Plan | | | Recommendation | | |
|---|---|---|---|---|---|---|---|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | **Elementary Education** | 4950.79524 | 347.27000 | 5298.06524 | 4577.42899 | 243.63000 | 4821.05899 |
| 2 | **Secondary Education** | 2059.01860 | 696.97000 | 2755.98860 | 1677.51680 | 682.95000 | 2360.46680 |
| 3 | **Teacher Education** | 71.60000 | 0.00000 | 71.60000 | 71.60000 | | 71.60000 |
| 4 | **Grand Total** | **7081.41384** | **1044.24000** | **8125.65384** | **6326.54579** | **926.58000** | **7253.12579** |

*All figures (In Lakhs)

# Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

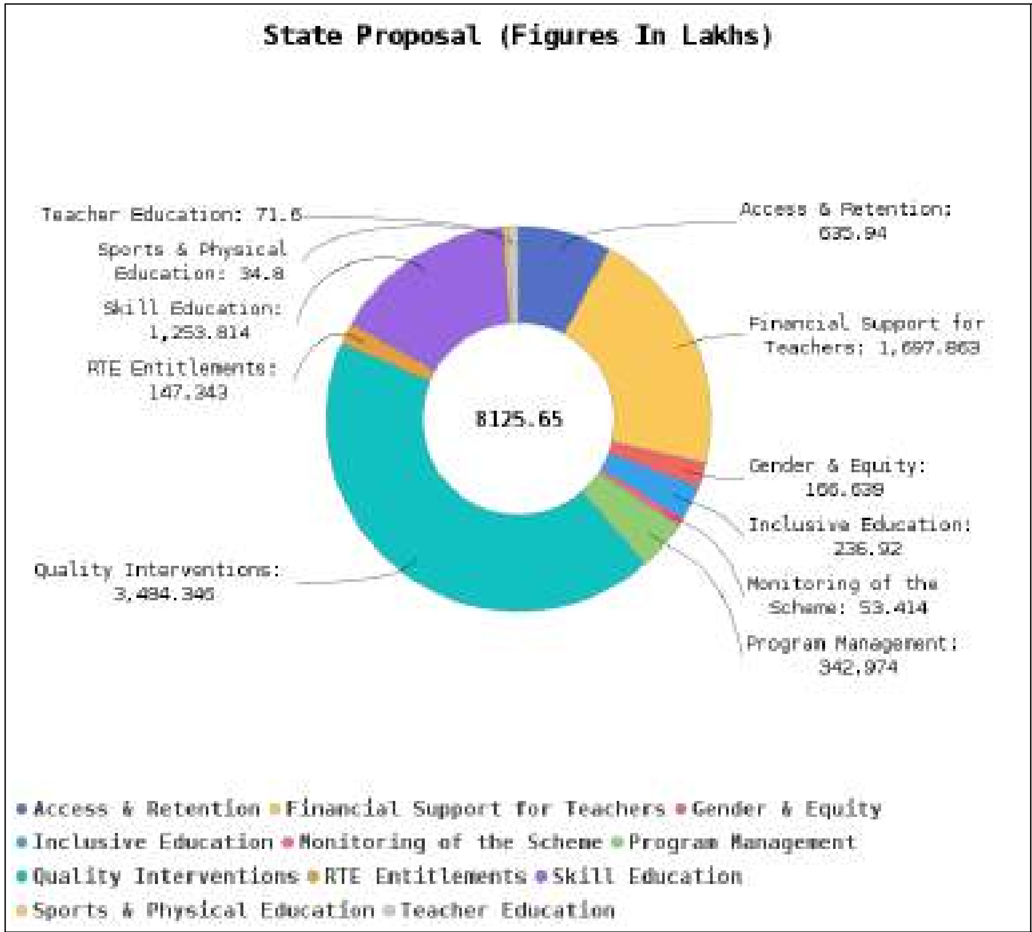
| SNo | Major Component | Figures for F.Y. 2024-2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Budget Approvals | | | Expenditure till Date | | | Expenditure in % against Approval | | |
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | **Financial Support for Teachers** | 1708.36570 | 0.00000 | 1708.36570 | 1708.36570 | 0.00000 | 1708.36570 | 100.00 | 0.00 | 100.00 |
| 2 | **Gender & Equity** | 102.41100 | 15.40000 | 117.81100 | 102.41100 | 5.89397 | 108.30497 | 100.00 | 38.27 | 91.93 |
| 3 | **Inclusive Education** | 126.66488 | 0.00000 | 126.66488 | 92.14391 | 0.00000 | 92.14391 | 72.75 | 0.00 | 72.75 |
| 4 | **Monitoring of the Scheme** | 31.07908 | 0.00000 | 31.07908 | 31.07908 | 0.00000 | 31.07908 | 100.00 | 0.00 | 100.00 |
| 5 | **Program Management** | 296.59830 | 0.00000 | 296.59830 | 296.59830 | 0.00000 | 296.59830 | 100.00 | 0.00 | 100.00 |
| 6 | **Quality Interventions** | 2386.43307 | 16.70000 | 2403.13307 | 2191.77158 | 15.77156 | 2207.54314 | 91.84 | 94.44 | 91.86 |
| 7 | **RTE Entitlements** | 235.94700 | 0.00000 | 235.94700 | 223.10684 | 0.00000 | 223.10684 | 94.56 | 0.00 | 94.56 |
| 8 | **Skill Education** | 1125.26600 | 50.00000 | 1175.26600 | 1125.26600 | 49.99000 | 1175.25600 | 100.00 | 99.98 | 100.00 |
| 9 | **Sports & Physical Education** | 37.10000 | 0.00000 | 37.10000 | 37.10000 | 0.00000 | 37.10000 | 100.00 | 0.00 | 100.00 |
| 10 | **Teacher Education** | 96.60000 | 0.00000 | 96.60000 | 96.60000 | 0.00000 | 96.60000 | 100.00 | 0.00 | 100.00 |
| 11 | **Total** | **6146.46503** | **82.10000** | **6228.56503** | **5904.44241** | **71.65553** | **5976.09794** | **96.06** | **87.28** | **95.95** |

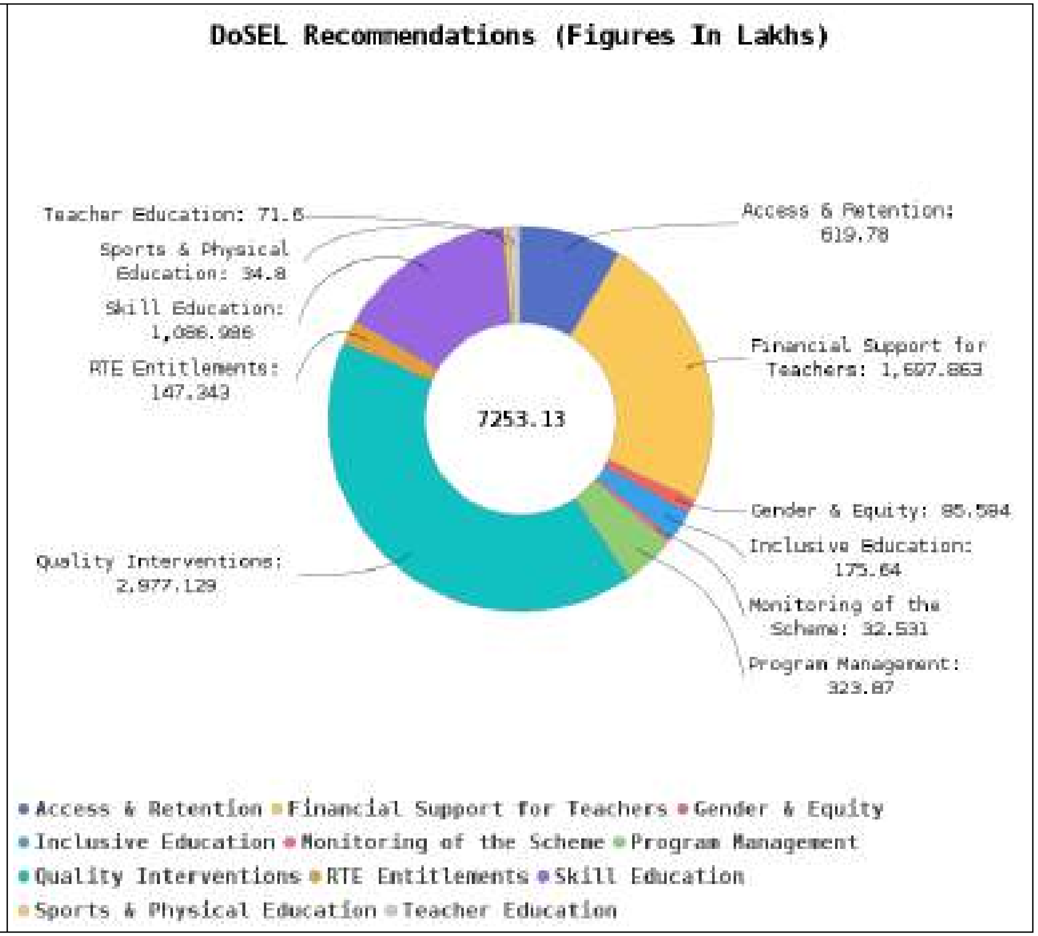
*All figures (In Lakhs)

# Major Component wise - State Plan (F.Y. 2025-2026)

| SNo | Major Component | Figures for F.Y. 2025-2026 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Proposed by State | | | | Recommended by DoSEL | | | |
| | | Recurring | Non-Recurring | Total | % of Total | Recurring | Non-Recurring | Total | % of Total |
| 1 | Access & Retention | 0.00000 | 635.94000 | 635.94000 | 7.83 | 0.00000 | 619.78000 | 619.78000 | 8.55 |
| 2 | Financial Support for Teachers | 1697.86344 | 0.00000 | 1697.86344 | 20.90 | 1697.86344 | 0.00000 | 1697.86344 | 23.41 |
| 3 | Gender & Equity | 166.43900 | 0.20000 | 166.63900 | 2.05 | 85.38400 | 0.20000 | 85.58400 | 1.18 |
| 4 | Inclusive Education | 232.92040 | 4.00000 | 236.92040 | 2.92 | 171.64000 | 4.00000 | 175.64000 | 2.42 |
| 5 | Monitoring of the Scheme | 53.41370 | 0.00000 | 53.41370 | 0.66 | 32.53050 | 0.00000 | 32.53050 | 0.45 |
| 6 | Program Management | 342.97400 | 0.00000 | 342.97400 | 4.22 | 323.87000 | 0.00000 | 323.87000 | 4.47 |
| 7 | Quality Interventions | 3120.24630 | 364.10000 | 3484.34630 | 42.88 | 2714.52885 | 262.60000 | 2977.12885 | 41.05 |
| 8 | RTE Entitlements | 147.34300 | 0.00000 | 147.34300 | 1.81 | 147.34300 | 0.00000 | 147.34300 | 2.03 |
| 9 | Skill Education | 1213.81400 | 40.00000 | 1253.81400 | 15.43 | 1046.98600 | 40.00000 | 1086.98600 | 14.99 |
| 10 | Sports & Physical Education | 34.80000 | 0.00000 | 34.80000 | 0.43 | 34.80000 | 0.00000 | 34.80000 | 0.48 |
| 11 | Teacher Education | 71.60000 | 0.00000 | 71.60000 | 0.88 | 71.60000 | 0.00000 | 71.60000 | 0.99 |
| 12 | **Total** | **7081.41384** | **1044.24000** | **8125.65384** | | **6326.54579** | **926.58000** | **7253.12579** | |

# Major Component wise Details



Budget Demand - Andaman & Nicobar Islands | Modified after Pre-PAB | Additional State Proposal | No fund Recommended | Less fund Recommended | Excess fund Recommended | F. Y. - 2025-2026 | *All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Schem Name : 1 - Elementary Education** | | | | | | | | | | | | | | |
| 1 - Gender & Equity | 1.1 - Special Projects for Equity | 1.1.1 - Special Projects for Equity - (NR) (Elementary) | 1-Incinerator Machines (Elementary) | NR | 1 | 0.20000 | 0.20000 | | | | 1 | 0.20000 | 0.20000 | Recommended as per norms |
| | | | **Sub Total** | | **1** | | **0.20000** | **1** | | **0.20000** | **1** | | **0.20000** | |
| | | 1.1.2 - Special Projects for Equity - Recurring | 1-Sanitary Pad | R | 4024 | 0.01200 | 48.28800 | | | | 4024 | 0.00450 | 18.10800 | Recommended @ Rs.450 unit cost |
| | | | 2-Adolescent Programme for Girls Students | R | 56 | 0.10000 | 5.60000 | | | | 56 | 0.08000 | 4.48000 | Recommended @ Rs.8000 per unit |
| | | | **Sub Total** | | **4080** | | **53.88800** | **4080** | | **53.88800** | **4080** | | **22.58800** | |
| | | **Total of Special Projects for Equity** | | | **4081** | | **54.08800** | **4081** | | **54.08800** | **4081** | | **22.78800** | |
| | 1.2 - Rani Laxmibai Atma Raksha Prashikshan | 1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII) | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) | R | 56 | 0.15000 | 8.40000 | | | | 56 | 0.15000 | 8.40000 | Recommended as per the proposal @ Rs.5000 per month for 3 months |
| | | | **Sub Total** | | **56** | | **8.40000** | **56** | | **8.40000** | **56** | | **8.40000** | |
| | | **Total of Rani Laxmibai Atma Raksha Prashikshan** | | | **56** | | **8.40000** | **56** | | **8.40000** | **56** | | **8.40000** | |
| | **Total of Gender & Equity** | | | | **4137** | | **62.48800** | **4137** | | **62.48800** | **4137** | | **31.18800** | |
| 2 - RTE Entitlements | 2.1 - Community Mobilization | 2.1.1 - Community Mobilization (Elementary) | 1-Training of SMC/ SDMC | R | 235 | 0.03000 | 7.05000 | | | | 235 | 0.03000 | 7.05000 | Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000 |
| | | | 2-Community Mobilization | R | 235 | 0.01500 | 3.52500 | | | | 235 | 0.01500 | 3.52500 | Recommended as per norms of Community Mobilization @ Rs. 1,500 |
| | | | **Sub Total** | | **470** | | **10.57500** | **470** | | **10.57500** | **470** | | **10.57500** | |
| | | **Total of Community Mobilization** | | | **470** | | **10.57500** | **470** | | **10.57500** | **470** | | **10.57500** | |
| | 2.2 - Free Uniforms | 2.2.1 - Uniform | 1-All Girls (Uniform) | R | 9303 | 0.00600 | 55.81800 | | | | 9303 | 0.00600 | 55.81800 | Recommended for Providing two sets of free uniforms for all girls to 9303 students @Rs. 600 /- per child per annum. |
| | | | 2-ST Boys (Uniform) | R | 1626 | 0.00600 | 9.75600 | | | | 1626 | 0.00600 | 9.75600 | Recommended for Providing two sets of free uniforms for ST Boys to 1626 students @Rs. 600 /- per child per annum |
| | | | 3-BPL Boys (Uniform) | R | 1293 | 0.00600 | 7.75800 | | | | 1293 | 0.00600 | 7.75800 | Recommended for Providing two sets |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | | | | | | | | | | of free uniforms for 1293 students @Rs. 600 /- per child per annum. |
| | | | Sub Total | | 12222 | | 73.33200 | 12222 | | 73.33200 | 12222 | | 73.33200 | |
| | | Total of Free Uniforms | | | 12222 | | 73.33200 | 12222 | | 73.33200 | 12222 | | 73.33200 | |
| | 2.3 - Free Textbooks | 2.3.1 - Free Text Books | 1-Text Books (Class I - II) | R | 4424 | 0.00250 | 11.06000 | | | | 4424 | 0.00250 | 11.06000 | Recommended text books for 4424 Students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time. |
| | | | 2-Braille Books (Class I II) | R | 2 | 0.00250 | 0.00500 | | | | 2 | 0.00250 | 0.00500 | Recommended Braille books for 2 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time. |
| | | | 3-Large Print Books (Class I II) | R | 1 | 0.00250 | 0.00250 | | | | 1 | 0.00250 | 0.00250 | Recommended large print books for 1 student @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time. |
| | | | 4-Text Books (Class III - V) | R | 6253 | 0.00250 | 15.63250 | | | | 6253 | 0.00250 | 15.63250 | Recommended text books for 6253 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time. |
| | | | 5-Braille Books (Class III - V) | R | 4 | 0.00250 | 0.01000 | | | | 4 | 0.00250 | 0.01000 | Recommended Braille books for 4 student @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time. |
| | | | 6-Large Print Books (Class III - V) | R | 2 | 0.00250 | 0.00500 | | | | 2 | 0.00250 | 0.00500 | Recommended large print books for 2 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time. |
| | | | 7-Text Books (Class VI - VIII) | R | 8258 | 0.00400 | 33.03200 | | | | 8258 | 0.00400 | 33.03200 | Recommended text books for 8258 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time. |
| | | | 8-Braille Books (Class VI VIII) | R | 6 | 0.00400 | 0.02400 | | | | 6 | 0.00400 | 0.02400 | Recommended Braille books for 6 student @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time. |
| | | | 9-Large Print Books (Class VI - VIII) | R | 5 | 0.00400 | 0.02000 | | | | 5 | 0.00400 | 0.02000 | Recommended large books for 5 student @Rs. 400/- per child for class VI to VIII. It should be ensured that |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | books are distributed in time. |
| | | | **Sub Total** | | **18955** | | **59.79100** | **18955** | | **59.79100** | **18955** | | **59.79100** | |
| | | **Total of Free Textbooks** | | | **18955** | | **59.79100** | **18955** | | **59.79100** | **18955** | | **59.79100** | |
| | **Total of RTE Entitlements** | | | | **31647** | | **143.69800** | **31647** | | **143.69800** | **31647** | | **143.69800** | |
| 3 - Access & Retention | 3.1 - Strengthening of Existing Schools | 3.1.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1-Dilapidated Building (Upper Primary) | NR | | | | 1 | 171.57000 | 171.57000 | 1 | 169.43000 | 169.43000 | recommended as per Samagra norms. |
| | | | 2-Fire Extinguisher | NR | 41 | 1.00000 | 41.00000 | | | | 41 | 1.00000 | 41.00000 | recommended as per Samagra norms. |
| | | | **Sub Total** | | **41** | | **41.00000** | **42** | | **212.57000** | **42** | | **210.43000** | |
| | | **Total of Strengthening of Existing Schools** | | | **41** | | **41.00000** | **42** | | **212.57000** | **42** | | **210.43000** | |
| | **Total of Access & Retention** | | | | **41** | | **41.00000** | **42** | | **212.57000** | **42** | | **210.43000** | |
| 4 - Inclusive Education | 4.1 - Provision for Children with Special Needs (CWSN) | 4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring) | 1-Escort Allowance | R | 8 | 0.03000 | 0.24000 | | | | 8 | 0.03000 | 0.24000 | Recommended for 8 escorts for eligible CwSN with a unit cost of Rs.300/month for 10 months. |
| | | | 2-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R | 3 | 0.03000 | 0.09000 | | | | | | | Not recommended based on prioritisation of the activities under SOC component. |
| | | | 3-Providing Aids & Appliances | R | 26 | 0.03000 | 0.78000 | | | | 26 | 0.03000 | 0.78000 | Recommended for 26 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations |
| | | | 4-Home Base Education (Highest class VIII) | R | 2 | 0.02000 | 0.04000 | | | | 2 | 0.02000 | 0.04000 | Recommended for 2 CwSN enrolled in HBE, with a unit cost of Rs.2000/CwSN. |
| | | | **Sub Total** | | **39** | | **1.15000** | **39** | | **1.15000** | **36** | | **1.06000** | |
| | | 4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring) | 1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et | R | 9 | 0.06000 | 0.54000 | | | | 3 | 0.18000 | 0.54000 | Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc with the Unit Cost Rs. 18,000/district |
| | | | **Sub Total** | | **9** | | **0.54000** | **9** | | **0.54000** | **3** | | **0.54000** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | 4.1.3 - Identification & Assessment (up to Highest Class VIII) | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII) | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps |
| | | | 2-Early Identification and Detection Camps (Pre-Primary) | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Rs. 10,000/- per BRC may be considered (as per norms), for early identification camps for CwSN. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps. |
| | | | **Sub Total** | | **18** | | **1.80000** | **18** | | **1.80000** | **18** | | **1.80000** | |
| | | 4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring) | 1-Stipend for Girls (Upto Highest Class - VIII) (Recurring) | R | 111 | 0.02000 | 2.22000 | | | | 111 | 0.02000 | 2.22000 | Recommended as proposed for 111 girls with special needs in section only, with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT |
| | | | **Sub Total** | | **111** | | **2.22000** | **111** | | **2.22000** | **111** | | **2.22000** | |
| | | 4.1.5 - Stipend for Girls (Pre-Primary) (Recurring) | 1-Stipend for Girls (Pre-Primary) (Recurring) | R | 12 | 0.02000 | 0.24000 | | | | 12 | 0.02000 | 0.24000 | Recommended as proposed for 12 girls (as per udise+) with special needs in pre-primary section only, with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT. |
| | | | **Sub Total** | | **12** | | **0.24000** | **12** | | **0.24000** | **12** | | **0.24000** | |
| | | 4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring) | 1-Purchase/Development of instructional & Training materials | R | 9 | 0.05000 | 0.45000 | | | | 9 | 0.05000 | 0.45000 | Recommended as proposed for TLM for CwSN. |
| | | | 2-Sports & Exposure Visit | R | 9 | 0.10000 | 0.90000 | | | | 3 | 0.25000 | 0.75000 | Recommended for conducting sports activities with a unit cost of Rs.25,000/district. |
| | | | 3-Therapeutic Services | R | 3 | 0.84000 | 2.52000 | | | | | | | Not recommended based on prioritisation of the activities under SOC component. |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 4-Orientation of Principals, Educational administrators, parents / guardians etc. | R | 9 | 0.06000 | 0.54000 | | | | | | | Not recommended based on prioritisation of the activities under SOC component. |
| | | | 5-Two day Training/Capacity Building Program of Aayas/Attendant/Helper | R | 11 | 0.01000 | 0.11000 | | | | | | | Not recommended as per norms. |
| | | | **Sub Total** | | **41** | | **4.52000** | **41** | | **4.52000** | **12** | | **1.20000** | |
| | | 4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring) | 1-Escort Allowance | R | 72 | 0.03000 | 2.16000 | | | | 72 | 0.03000 | 2.16000 | Recommended for 72 escorts for eligible CwSN with a unit cost of Rs.300/month for 10 months. |
| | | | 2-Transport Allowance | R | 144 | 0.02000 | 2.88000 | | | | 144 | 0.02000 | 2.88000 | Recommended as proposed for 144 CwSN with a unit cost of Rs. 200/month for 10 months. |
| | | | 3-Home Based Education | R | 82 | 0.02000 | 1.64000 | | | | 82 | 0.02000 | 1.64000 | Recommended as proposed for children enrolled in Home Based Education. |
| | | | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R | 13 | 0.03000 | 0.39000 | | | | 13 | 0.03000 | 0.39000 | Recommended as proposed. |
| | | | 5-Providing Aids & Appliances | R | 35 | 0.03000 | 1.05000 | | | | 35 | 0.03000 | 1.05000 | Recommended for 35 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations |
| | | | 6-Reader Allowance- For only VI and Low vision | R | 16 | 0.02000 | 0.32000 | | | | | | | Not recommended based on prioritisation of the activities under SOC component. |
| | | | **Sub Total** | | **362** | | **8.44000** | **362** | | **8.44000** | **346** | | **8.12000** | |
| | | 4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) | 1-Environment Building programme | R | 9 | 0.12000 | 1.08000 | | | | 9 | 0.12000 | 1.08000 | Recommended for orientation program for SMC members & other stakeholders, with a unit cost of Rs.12000/block |
| | | | 2-Helper/Ayas/Attendant | R | 9 | 2.40000 | 21.60000 | | | | 9 | 1.80000 | 16.20000 | Recommended 9 Helper/Ayas/Attendant for 1 for each blocks with the unit cost of Rs. 15,000/per month for 12 months. This |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | (Recurring) | | | | | | | | | | | | recommendation is based on the pre-pab discussion. |
| | | | **Sub Total** | | **18** | | **22.68000** | **18** | | **22.68000** | **18** | | **17.28000** | |
| | | 4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII) | 1-In-service Training of Special Educators (Upto Highest Class VIII) | R | 32 | 0.05000 | 1.60000 | | | | 32 | 0.05000 | 1.60000 | Recommended as proposed for 5 day capacity building program with a unit cost of Rs.500/day/special educator. |
| | | | **Sub Total** | | **32** | | **1.60000** | **32** | | **1.60000** | **32** | | **1.60000** | |
| | | 4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring) | 1-Financial Support (Previous Spl. Educators) | R | 19 | 5.96760 | 113.38440 | | | | 19 | 3.60000 | 68.40000 | Recommended as proposed financial support for 19 Special Educators (in-position with RCI certified only) with the unit cost Rs. 30,000 per month for 12 months as per norms. This recommendation is based on the pre-pab discussion. |
| | | | **Sub Total** | | **19** | | **113.38440** | **19** | | **113.38440** | **19** | | **68.40000** | |
| | | **Total of Provision for Children with Special Needs (CWSN)** | | | **661** | | **156.57440** | **661** | | **156.57440** | **607** | | **102.46000** | |
| | **Total of Inclusive Education** | | | | **661** | | **156.57440** | **661** | | **156.57440** | **607** | | **102.46000** | |
| 5 - Quality Interventions | 5.1 - Assessment at National & State level | 5.1.1 - Assessment at State level (Elementary) | 1-Assessment at State level | R | 3 | 10.00000 | 30.00000 | | | | 3 | 10.00000 | 30.00000 | Recommended for assessment activities at District level @ Rs 10 lakh per district |
| | | | **Sub Total** | | **3** | | **30.00000** | **3** | | **30.00000** | **3** | | **30.00000** | |
| | | **Total of Assessment at National & State level** | | | **3** | | **30.00000** | **3** | | **30.00000** | **3** | | **30.00000** | |
| | 5.2 - Rastriya Aavishkar Abhiyan | 5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary) | 1-Science Exhibition / Book Fair | R | 131 | 0.07000 | 9.17000 | | | | 131 | 0.07000 | 9.17000 | Recommended 131 school @ Rs 7000 each |
| | | | 2-Quiz Competition | R | 131 | 0.05000 | 6.55000 | | | | 131 | 0.05000 | 6.55000 | Recommended 131 shcools @ Rs. 5000 each/- as proposed |
| | | | 3-Excursion Trip for Students within State | R | 8258 | 0.00500 | 41.29000 | | | | 8258 | 0.00500 | 41.29000 | Recommended 8258 Students @ Rs 500 each |
| | | | 4-Participation in Science and Maths Olympiads | R | 8258 | 0.00050 | 4.12900 | | | | 8258 | 0.00050 | 4.12900 | Recommended as proposed |
| | | | 5-Formation of Science / | R | 131 | 0.03000 | 3.93000 | | | | 131 | 0.03000 | 3.93000 | Recommended 131 school @ Rs 3000 |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Maths Clubs | | | | | | | | | | | each |
| | | | **Sub Total** | | **16909** | | **65.06900** | **16909** | | **65.06900** | **16909** | | **65.06900** | |
| | | **Total of Rastriya Aavishkar Abhiyan** | | | **16909** | | **65.06900** | **16909** | | **65.06900** | **16909** | | **65.06900** | |
| | 5.3 - Composite School Grant | 5.3.1 - Annual Grant (up to Highest Class VIII) | 1-School Grant - (Enrol > 30 and <=100 ) | R | 86 | 0.25000 | 21.50000 | | | | 86 | 0.25000 | 21.50000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 2-School Grant - (Enrol > 100 and <= 250 ) | R | 24 | 0.50000 | 12.00000 | | | | 24 | 0.50000 | 12.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 3-School Grant - (Enrol > 250 and <= 1000 ) | R | 4 | 0.75000 | 3.00000 | | | | 4 | 0.75000 | 3.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 4-School Grant (Enrol >= 1 and <= 30) | R | 118 | 0.10000 | 11.80000 | | | | 118 | 0.10000 | 11.80000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | **Sub Total** | | **232** | | **48.30000** | **232** | | **48.30000** | **232** | | **48.30000** | |
| | | **Total of Composite School Grant** | | | **232** | | **48.30000** | **232** | | **48.30000** | **232** | | **48.30000** | |
| | 5.4 - Funds for Quality (LEP, Innovation, Guidance etc) | 5.4.1 - LEP (Class VI - VIII) | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R | 8258 | 0.00500 | 41.29000 | | | | 2700 | 0.00500 | 13.50000 | Recommended as per norm for 25% of students in classes 6 to 8 as per UDISE+ |
| | | | **Sub Total** | | **8258** | | **41.29000** | **8258** | | **41.29000** | **2700** | | **13.50000** | |
| | | 5.4.2 - Innovation Projects - (Elementary) (Recurring) | 1-Holistic Report Card for Students (Elementary ) | R | 26219 | 0.00050 | 13.10950 | | | | 26219 | 0.00005 | 1.31095 | Recommended for Holistic Progress Card @ Rs. 5/- per as per enrolment on UDISE of students in classes 1 to 8 |
| | | | 2-Youth & Eco Club | R | 57 | 0.07000 | 3.99000 | | | | 57 | 0.07000 | 3.99000 | Recommended as proposed for Youth and Eco club activities |
| | | | 3-Youth & Eco Club(stand alone primary only schools) | R | 180 | 0.05000 | 9.00000 | | | | 180 | 0.05000 | 9.00000 | Recommended as proposed for Youth and Eco club activities |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 4-ICT Lab to BRCs (Recurring) | R | 9 | 2.40000 | 21.60000 | | | | 9 | 2.40000 | 21.60000 | Recommended as proposed recurring cost for the ICT labs established in the BRCs |
| | | | 5-Fund for Safety and Security at School Level | R | 237 | 0.02000 | 4.74000 | | | | 237 | 0.02000 | 4.74000 | Recommended as proposed |
| | | | 6-Twinning of schools | R | 141 | 0.16000 | 22.56000 | | | | 141 | 0.16000 | 22.56000 | Recommended as proposed for twinning of schools for sharing of best practices and resources. |
| | | | 7-Language Lab | R | 2 | 1.00000 | 2.00000 | | | | 2 | 1.00000 | 2.00000 | Recommended as proposed Language Lab for development of speaking and listening skill for Children with Specific Learning Disabilities from South Andaman block (GDMS Primary) and Diglipur block (GPS Subashgram). |
| | | | 8-Orientation Programme for Teachers on Safety and Security | R | 474 | 0.01000 | 4.74000 | | | | 474 | 0.00500 | 2.37000 | Recommended as appraised as per norm for orientation of teachers on safety and security |
| | | | 9-Readiness programme | R | 14768 | 0.00500 | 73.84000 | | | | 14768 | 0.00500 | 73.84000 | Recommended as proposed for developing and printing revised edition of supplementary graded materials, as per the new textbooks of NCERT, for students of class 6 to 8. |
| | | | 10-Audio Visual Studio | R | 1 | 5.00000 | 5.00000 | | | | | | | Not Recommended recurring support |
| | | | 11-Teacher IdCards | R | 5845 | 0.00200 | 11.69000 | | | | | | | Not Recommended |
| | | | 12-Recurring cost for block resource room for CwSN | R | 2 | 0.25000 | 0.50000 | | | | | | | Not Recommended |
| | | | 13-Exposure to Vocational Education (Class 6 - 8) | R | 9919 | 0.01200 | 119.02800 | | | | 9919 | 0.01200 | 119.02800 | Recommended for 10 bag less days and exposure |
| | | | 14-Orientation of teachers on Holistic Report Cards | R | | | | 1 | 20.96535 | 20.96535 | 1 | 20.96535 | 20.96535 | As orientation of teachers on HPC has already been conducted recently by PARAKH for the UT. This fund is recommended for additional printing cost of HPC as discussed with the UT. |
| | | | 15-Inclusive Sports Meet | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Recommended as proposed for inclusive sports meet |
| | | | 16-Heritage Club | R | 237 | 0.05000 | 11.85000 | | | | 237 | 0.05000 | 11.85000 | Recommended as proposed to hep students appreciate and learn about |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | their cultural heritage. |
| | | | 17-Building As Learning Aids (BALA) | R | | | | 306 | 0.20000 | 61.20000 | 306 | 0.20000 | 61.20000 | Recommended as proposed for BALA |
| | | | 18-Yoga Olympiad | R | 57 | 0.06000 | 3.42000 | | | | 57 | 0.06000 | 3.42000 | Recommended as proposed for Yoga Olympiad with a focus on physical and mental well being |
| | | | 19-Science Centers | R | 36 | 0.50000 | 18.00000 | | | | | | | Not Recommended. This proposal is for recurring cost of the 36 Model Science Centres established in the UT. A total fund of Rs. 7.2 lakh already provided in the last PAB for resources and equipment |
| | | | 20-student ID card | R | 26219 | 0.00150 | 39.32850 | | | | | | | Not Recommended |
| | | | 21-Promotion of Vidyanjali | R | 327 | 0.05058 | 16.53966 | | | | 327 | 0.05058 | 16.53966 | Recommended as proposed |
| | | | 22-Mindfulness & Meditation | R | | | | 237 | 0.07257 | 17.19909 | 237 | 0.07257 | 17.19909 | Recommended as proposed for awareness and activities on mindfulness and meditation for teachers and students, including for provision of meditation mats. |
| | | | 23-Internet connectivity in Elementary Level | R | 15 | 0.15000 | 2.25000 | | | | 15 | 0.15000 | 2.25000 | Recommended as proposed |
| | | | 24-School Bag | R | 1484 | 0.00500 | 7.42000 | | | | | | | Not Recommended |
| | | | 25-User manual development for HPC | R | | | | 2480 | 0.00150 | 3.72000 | | | | Not Recommended. The user manual developed by PARAKH may be used for this purpose. Fund is also provided by PARAKH for translation of the Manual in regional languages. |
| | | | **Sub Total** | | **86238** | | **391.50566** | **89262** | | **494.59010** | **53195** | | **394.76305** | |
| | | 5.4.3 - Experiential Learning (Elementary) | 1-Rangotsav | R | 237 | 0.02000 | 4.74000 | | | | 1 | 4.74000 | 4.74000 | Recommended as proposed for activities to be conducted under Rangotsav |
| | | | **Sub Total** | | **237** | | **4.74000** | **237** | | **4.74000** | **1** | | **4.74000** | |
| | | 5.4.4 - Innovation Projects - (NR) | 1-LED TV | NR | | | | 180 | 0.50000 | 90.00000 | | | | Not Recommended. |
| | | | 2-Constitution Day Celebration | R | 237 | 0.05000 | 11.85000 | | | | 237 | 0.05000 | 11.85000 | Recommended as proposed for celebration of Constitution Day in Schools |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (Elementary) | 3-Computers In Primary School | NR | 15 | 1.00000 | 15.00000 | 56 | 0.50000 | 28.00000 | 33 | 0.50000 | 16.50000 | Recommended for 33 schools where computers are not available as per UDISE+. |
| | | | **Sub Total** | | **252** | | **26.85000** | **473** | | **129.85000** | **270** | | **28.35000** | |
| | | **Total of Funds for Quality (LEP, Innovation, Guidance etc)** | | | **94985** | | **464.38566** | **98230** | | **670.47010** | **56166** | | **441.35305** | |
| | 5.5 - Academic support through BRC/URC/CRC | 5.5.1 - Provisions for CRCs | 1-Furniture Grant / Computer | R | 38 | 1.00000 | 38.00000 | | | | 38 | 1.00000 | 38.00000 | Recommended Furniture Grant/computer @Rs.1 Lakhs per CRCs, as per norms. |
| | | | 2-Maintenance Grant | R | 38 | 0.10000 | 3.80000 | 38 | 0.15000 | 5.70000 | 38 | 0.15000 | 5.70000 | Recommended as proposed Maintenance Grant for 38 CRCs @ Rs. 15000/- per CRC. |
| | | | 3-TLM Grant | R | 38 | 0.05000 | 1.90000 | | | | 38 | 0.05000 | 1.90000 | Recommended as proposed TLM Grant for 38 CRCs @ Rs. 5000/- per CRC. |
| | | | 4-Meeting, TA | R | 38 | 0.30000 | 11.40000 | 38 | 0.50000 | 19.00000 | 38 | 0.50000 | 19.00000 | Recommended as proposed Meeting, TA Grant for 38 CRCs @ Rs.50000/- per CRC. |
| | | | 5-Contingency Grant | R | 38 | 0.30000 | 11.40000 | | | | 38 | 0.30000 | 11.40000 | Recommended as proposed Contingency Grant for 38 CRCs @ Rs.30000/- per CRC. |
| | | | 6-Financial Support for CRC Coordinator (one) | R | 38 | 4.22400 | 160.51200 | | | | 38 | 3.84000 | 145.92000 | Recommended financial support for 38 Cluster Resource Persons (only filled positions) as per the norms. |
| | | | 7-Mobility Support for CRC(Strengthening of CRC) | R | 329 | 0.01000 | 3.29000 | | | | | | | Not recommended, as per norms. |
| | | | **Sub Total** | | **557** | | **230.30200** | **557** | | **239.80200** | **228** | | **221.92000** | |
| | | 5.5.2 - Provision for BRCs/URCs | 1-Financial Support for 1 Accountant-cum-support staff | R | 12 | 4.22400 | 50.68800 | | | | 12 | 3.83000 | 45.96000 | Recommended financial support for 12 Accountant-cum-support staff (only filled positions) as per the norms. |
| | | | 2-Financial Support for 1 Data Entry Operator in | R | 9 | 3.74040 | 33.66360 | | | | 9 | 3.40000 | 30.60000 | Recommended financial support for 9 Data Entry Operators (only filled positions) |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | position | | | | | | | | | | | as per the norms |
| | | | 3-Financial Support for 1 MIS Coordinator in position | R | 9 | 4.22400 | 38.01600 | | | | 9 | 3.83000 | 34.47000 | Recommended financial support for 9 MIS Coordinators (only filled positions) as per the norms. |
| | | | 4-Financial Support for 2 Resource Persons for CWSN | R | 18 | 4.22400 | 76.03200 | | | | 18 | 3.84000 | 69.12000 | Recommended financial support for 18 Resource Persons for CWSN (only filled positions) as per the norms. |
| | | | 5-Financial Support for 6 Resource Persons at BRC | R | 54 | 4.22400 | 228.09600 | | | | 54 | 3.40000 | 183.60000 | Recommended financial support for 54 Subject specific Resource Persons (only filled positions) as per the norms. |
| | | | 6-Maintenance Grant | R | 9 | 0.20000 | 1.80000 | 9 | 0.30000 | 2.70000 | 9 | 0.30000 | 2.70000 | Recommended as proposed Maintenance Grant for 9 BRCs @ Rs. 30000/- per BRC. |
| | | | 7-TLE/TLM Grant | R | 9 | 0.05000 | 0.45000 | 9 | 0.10000 | 0.90000 | 9 | 0.10000 | 0.90000 | Recommended as proposed TLM Grant for 9 BRCs @ Rs. 10000/- per BRC. |
| | | | 8-Meeting, TA | R | 9 | 0.50000 | 4.50000 | 9 | 1.00000 | 9.00000 | 9 | 1.00000 | 9.00000 | Recommended as proposed Meeting, TA for 9 BRCs @ Rs. 1 Lakh per BRC. |
| | | | 9-Contingency Grant | R | 9 | 0.50000 | 4.50000 | 9 | 0.60000 | 5.40000 | 9 | 0.60000 | 5.40000 | Recommended as proposed Contingency Grant for 9 BRCs @ Rs.60000/- per BRC. |
| | | | 10-Replacement of Furniture / Computer Grant (Once in 5 years) | R | 9 | 3.00000 | 27.00000 | | | | 9 | 3.00000 | 27.00000 | Recommended Furniture/Computer Grant (once in 5 years) @Rs.3 Lakhs per 9 BRCs, as per norms. |
| | | | **Sub Total** | | **147** | | **464.74560** | **147** | | **471.49560** | **147** | | **408.75000** | |
| | | **Total of Academic support through BRC/URC/CRC** | | | **704** | | **695.04760** | **704** | | **711.29760** | **375** | | **630.67000** | |
| | 5.6 - Library Grants | 5.6.1 - Library Grant (upto Highest Class VIII) | 1-Upper Primary Schools | R | 56 | 0.13000 | 7.28000 | | | | 56 | 0.13000 | 7.28000 | Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. |
| | | | 2-Primary Schools | R | 179 | 0.05000 | 8.95000 | | | | 179 | 0.05000 | 8.95000 | Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. |
| | | | **Sub Total** | | **235** | | **16.23000** | **235** | | **16.23000** | **235** | | **16.23000** | |

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Total of Library Grants** | | | **235** | | **16.23000** | **235** | | **16.23000** | **235** | | **16.23000** | |
| | 5.7 - Training for In-service Teacher and Head Teachers | 5.7.1 - In-Service Training (Elementary) | 1-Teachers Class VI to VII(Government Schools) | R | 952 | 0.02500 | 23.80000 | | | | 952 | 0.02500 | 23.80000 | Recommended as proposed for 5 days training |
| | | | **Sub Total** | | **952** | | **23.80000** | **952** | | **23.80000** | **952** | | **23.80000** | |
| | | **Total of Training for In-service Teacher and Head Teachers** | | | **952** | | **23.80000** | **952** | | **23.80000** | **952** | | **23.80000** | |
| | 5.8 - ICT and Digital Initiatives | 5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII) | 1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing) | R | 57 | 2.40000 | 136.80000 | | | | 57 | 2.40000 | 136.80000 | Recommended as proposed. |
| | | | **Sub Total** | | **57** | | **136.80000** | **57** | | **136.80000** | **57** | | **136.80000** | |
| | | 5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR | 1-Digital Hardware & Software (Type - I) (Elementary < 100) | NR | 1 | 2.50000 | 2.50000 | | | | 1 | 2.50000 | 2.50000 | Recommended as proposed. |
| | | | **Sub Total** | | **1** | | **2.50000** | **1** | | **2.50000** | **1** | | **2.50000** | |
| | | **Total of ICT and Digital Initiatives** | | | **58** | | **139.30000** | **58** | | **139.30000** | **58** | | **139.30000** | |
| | 5.9 - Foundational Literacy and Numeracy -FS | 5.9.1 - Pre-Primary (Recurring) | 1-Support at Pre-Primary Level (New) | R | 13 | 2.00000 | 26.00000 | | | | 13 | 2.00000 | 26.00000 | Recommended 26 lakhs as per the norms for support to pre-primary upto 2 lakhs per school per annum |
| | | | 2-Support to Pre-Primary(Existing) | R | 283 | 2.00000 | 566.00000 | | | | 283 | 2.00000 | 566.00000 | Recommended 566 lakhs as per the norms for 283 pre-primary schools as support to pre-primary upto 2 lakhs per school per annum |
| | | | **Sub Total** | | **296** | | **592.00000** | **296** | | **592.00000** | **296** | | **592.00000** | |
| | | 5.9.2 - Pre-Primary (Non-Recurring) | 1-Child Friendly Furniture | NR | 14 | 0.30000 | 4.20000 | | | | 14 | 0.30000 | 4.20000 | Recommended 14 schools for Child Friendly Furniture |
| | | | 2-BALA Features | NR | 14 | 0.20000 | 2.80000 | | | | 14 | 0.20000 | 2.80000 | Recommended 14 schools for Bala features |
| | | | 3-Out Door Play Materials | NR | 14 | 0.50000 | 7.00000 | | | | 14 | 0.50000 | 7.00000 | Recommended 14 schools for Out Door Play Materials |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **Sub Total** | | **42** | | **14.00000** | **42** | | **14.00000** | **42** | | **14.00000** | |
| | | 5.9.3 - TLM (Pre-Primary to Grade 2) | 1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2 | R | 9350 | 0.00500 | 46.75000 | | | | 9350 | 0.00500 | 46.75000 | Recommended 46.75 lakhs as proposed for 9350 pre-primary to Grade I & II students for the provision of teaching learning material @500 per child per annum |
| | | | **Sub Total** | | **9350** | | **46.75000** | **9350** | | **46.75000** | **9350** | | **46.75000** | |
| | | 5.9.4 - Foundational Literacy and Numeracy | 1-Teacher Resource Material / Activity Handbook of Grades I to II | R | 611 | 0.00150 | 0.91650 | | | | 611 | 0.00150 | 0.91650 | Recommended 611 Teachers for Teacher Resource Material / Activity Handbook of Primary Level |
| | | | 2-Capacity building of Teachers from Pre-Primary. Grades I and II | R | 611 | 0.02500 | 15.27500 | | | | 611 | 0.02500 | 15.27500 | Recommended as proposed for 5 days training of 611 Pre Primary to Grade II teachers |
| | | | 3-Independent periodic and holistic assessment of Students | R | 3 | 10.00000 | 30.00000 | | | | 3 | 10.00000 | 30.00000 | Recommended as proposed for Independent periodic and holistic assessment of Students |
| | | | **Sub Total** | | **1225** | | **46.19150** | **1225** | | **46.19150** | **1225** | | **46.19150** | |
| | | 5.9.5 - Formation of PMU (Elementary) | 1-District Level | R | 3 | 13.50000 | 40.50000 | | | | 3 | 12.00000 | 36.00000 | Recommended as proposed for implementation framework consisting roadmap and annual action plans for implementing of activities covering all focus areas of FL&N Mission and strengthening of PMU at district level in 3 district of the UT with technical personnel, such as, IT experts, Data Analyst, etc. |
| | | | **Sub Total** | | **3** | | **40.50000** | **3** | | **40.50000** | **3** | | **36.00000** | |
| | | 5.9.6 - Formation of PMU (Elementary) State Level | 1-State Level PMU Formation (Elementary) | R | 1 | 135.22000 | 135.22000 | | | | 1 | 100.00000 | 100.00000 | Recommended Rs. 100.0 lakh, which includes Rs. 30.6 lakhs for FLN melas, Rs. 36.96 lakhs for quarterly NIPUN Chaupal in all FLN grades, Rs.19 lakhs is recommended for strengthening of PMU at UT level including subject such as Data Analyst, Office expenses etc. and rest can be used for FLN Chronical |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **Sub Total** | | **1** | | **135.22000** | **1** | | **135.22000** | **1** | | **100.00000** | |
| | | **Total of Foundational Literacy and Numeracy - FS** | | | **10917** | | **874.66150** | **10917** | | **874.66150** | **10917** | | **834.94150** | |
| | 5.10 - Elementary Head | 5.10.1 - Quality & Innovation | 1-Elementary Head TLM (Grade III) | R | 2101 | 0.00500 | 10.50500 | | | | 2101 | 0.00500 | 10.50500 | Recommended as proposed TLM as per total enrolment in Government Schools in class 3 |
| | | | 2-Teacher Resource Material (Grade III to V) | R | 917 | 0.00150 | 1.37550 | | | | 917 | 0.00150 | 1.37550 | Recommended as proposed Teacher Resource Material for teachers in classes 3 to 5 in government schools |
| | | | **Sub Total** | | **3018** | | **11.88050** | **3018** | | **11.88050** | **3018** | | **11.88050** | |
| | | 5.10.2 - In-Service Training | 1-Capacity building of Teachers of (Grades III to V) | R | 917 | 0.02500 | 22.92500 | | | | 917 | 0.02500 | 22.92500 | Recommended as proposed |
| | | | **Sub Total** | | **917** | | **22.92500** | **917** | | **22.92500** | **917** | | **22.92500** | |
| | | **Total of Elementary Head** | | | **3935** | | **34.80550** | **3935** | | **34.80550** | **3935** | | **34.80550** | |
| | **Total of Quality Interventions** | | | | **128930** | | **2391.59926** | **132175** | | **2613.93370** | **89782** | | **2264.46905** | |
| 6 - Monitoring of the Scheme | 6.1 - Monitoring Information System (MIS) | 6.1.1 - Monitoring of the Scheme | 1-MIS (UDISE +) | R | 68274 | 0.00005 | 3.41370 | | | | 50610 | 0.00005 | 2.53050 | Recommended for UDISE+ and child tracking system as per the enrolment in Government and Aided schools. |
| | | | **Sub Total** | | **68274** | | **3.41370** | **68274** | | **3.41370** | **50610** | | **2.53050** | |
| | | 6.1.2 - Vidya Samiksha Kendra (Recurring) | 1-Vidya Samiksha Kendra (Recurring) | R | 1 | 50.00000 | 50.00000 | | | | 1 | 30.00000 | 30.00000 | Recommended as per the guidelines of MoE. |
| | | | **Sub Total** | | **1** | | **50.00000** | **1** | | **50.00000** | **1** | | **30.00000** | |
| | | **Total of Monitoring Information System (MIS)** | | | **68275** | | **53.41370** | **68275** | | **53.41370** | **50611** | | **32.53050** | |
| | **Total of Monitoring of the Scheme** | | | | **68275** | | **53.41370** | **68275** | | **53.41370** | **50611** | | **32.53050** | |
| 7 - Program Management | 7.1 - Program Management (MMMER) | 7.1.1 - Program Management (MMMER) | 1-Program Management (MMMER - E.E / S.E. / T.E.) | R | 1 | 342.97400 | 342.97400 | | | | 1 | 323.87000 | 323.87000 | Recommended MMMER@ 4.67% |
| | | | **Sub Total** | | **1** | | **342.97400** | **1** | | **342.97400** | **1** | | **323.87000** | |
| | | **Total of Program Management (MMMER)** | | | **1** | | **342.97400** | **1** | | **342.97400** | **1** | | **323.87000** | |
| | **Total of Program Management** | | | | **1** | | **342.97400** | **1** | | **342.97400** | **1** | | **323.87000** | |
| 8 - Financial Support for | 8.1 - Financial Support for | 8.1.1 - Financial | 1-Financial Support for Teacher Salary (Elementary) | R | 289 | 5.87496 | 1697.86344 | | | | 289 | 5.87496 | 1697.86344 | Recommended as per the UT proposal |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Teachers | Teachers (HMs/Teachers) | Support for Salary (Elementary) | **Sub Total** | | **289** | | **1697.86344** | **289** | | **1697.86344** | **289** | | **1697.86344** | |
| | | **Total of Financial Support for Teachers (HMs/Teachers)** | | | **289** | | **1697.86344** | **289** | | **1697.86344** | **289** | | **1697.86344** | |
| | **Total of Financial Support for Teachers** | | | | **289** | | **1697.86344** | **289** | | **1697.86344** | **289** | | **1697.86344** | |
| 9 - Sports & Physical Education | 9.1 - Sports & Physical Education | 9.1.1 - Sports & Physical Education (upto Highest Class VIII) | 1-Sports & Physical Education (Primary Schools ) | R | 179 | 0.05000 | 8.95000 | | | | 179 | 0.05000 | 8.95000 | Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. |
| | | | 2-Sports & Physical Education (Upper Primary Schools ) | R | 56 | 0.10000 | 5.60000 | | | | 56 | 0.10000 | 5.60000 | Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. |
| | | | **Sub Total** | | **235** | | **14.55000** | **235** | | **14.55000** | **235** | | **14.55000** | |
| | | **Total of Sports & Physical Education** | | | **235** | | **14.55000** | **235** | | **14.55000** | **235** | | **14.55000** | |
| | **Total of Sports & Physical Education** | | | | **235** | | **14.55000** | **235** | | **14.55000** | **235** | | **14.55000** | |
| **Total of Elementary Education** | | | | | **234216** | | **4904.16080** | **237462** | | **5298.06524** | **177351** | | **4821.05899** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Schem Name : 2 - Secondary Education** | | | | | | | | | | | | | | |
| 1 - Access & Retention | 1.1 - Strengthening of Existing Schools | 1.1.1 - Strengthening of Existing Schools (IX - X) - NR | 1-Computer Room (IX-X) | NR | | | | 1 | 66.96000 | 66.96000 | 1 | 66.00000 | 66.00000 | recommended as per Samagra norms. |
| | | | 2-Art/Craft Room | NR | | | | 1 | 66.96000 | 66.96000 | 1 | 66.00000 | 66.00000 | recommended as per Samagra norms. |
| | | | 3-Library Room | NR | | | | 1 | 66.97000 | 66.97000 | 1 | 66.00000 | 66.00000 | recommended as per Samagra norms. |
| | | | **Sub Total** | | | | | **3** | | **200.89000** | **3** | | **198.00000** | |
| | | 1.1.2 - Strengthening of Existing Schools (XI - XII) - NR | 1-Physics Lab | NR | | | | 1 | 74.16000 | 74.16000 | 1 | 70.45000 | 70.45000 | recommended as per Samagra norms. |
| | | | 2-Chemistry Lab | NR | | | | 1 | 74.16000 | 74.16000 | 1 | 70.45000 | 70.45000 | recommended as per Samagra norms. |
| | | | 3-Biology Lab | NR | | | | 1 | 74.16000 | 74.16000 | 1 | 70.45000 | 70.45000 | recommended as per Samagra norms. |
| | | | **Sub Total** | | | | | **3** | | **222.48000** | **3** | | **211.35000** | |
| | | **Total of Strengthening of Existing Schools** | | | | | | **6** | | **423.37000** | **6** | | **409.35000** | |
| | **Total of Access & Retention** | | | | | | | **6** | | **423.37000** | **6** | | **409.35000** | |
| 2 - RTE Entitlements | 2.1 - Community Mobilization | 2.1.1 - Community Mobilization (Secondary) | 1-SMDC Training | R | 81 | 0.03000 | 2.43000 | | | | 81 | 0.03000 | 2.43000 | Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000 |
| | | | 2-Community Mobilization | R | 81 | 0.01500 | 1.21500 | | | | 81 | 0.01500 | 1.21500 | Recommended as per norms of Community Mobilization @ Rs. 1,500 |
| | | | **Sub Total** | | **162** | | **3.64500** | **162** | | **3.64500** | **162** | | **3.64500** | |
| | | **Total of Community Mobilization** | | | **162** | | **3.64500** | **162** | | **3.64500** | **162** | | **3.64500** | |
| | **Total of RTE Entitlements** | | | | **162** | | **3.64500** | **162** | | **3.64500** | **162** | | **3.64500** | |
| 3 - Quality Interventions | 3.1 - Funds for Quality (LEP, Innovation, Guidance etc) | 3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary) | 1-Holistic Report Card for Students (Secondary & Sr. Secondary) | R | 33682 | 0.00050 | 16.84100 | | | | 15794 | 0.00005 | 0.78970 | Recommended for Holistic Progress Card @ Rs. 5/- per as per enrolment on UDISE of students in Grade 9 to 12 |
| | | | 2-Funds for Safety and Security | R | 90 | 0.02000 | 1.80000 | | | | 90 | 0.02000 | 1.80000 | Recommended as proposed |
| | | | 3-Orientation Programme for Teachers on safety and Security | R | 180 | 0.01000 | 1.80000 | | | | 180 | 0.00500 | 0.90000 | Recommended as appraised as per norm for orientation of teachers on safety and security |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 4-Youth & Eco Club | R | 90 | 0.10000 | 9.00000 | | | | 90 | 0.10000 | 9.00000 | Recommended as proposed for activities to be conducted under Youth and Eco Club |
| | | | 5-Yoga Olympiad | R | 90 | 0.09000 | 8.10000 | | | | 90 | 0.09000 | 8.10000 | Recommended as proposed for Yoga Olympiad with a focus on Physical and Mental Health |
| | | | 6-Career Counselling of Students | R | 625 | 0.01000 | 6.25000 | | | | 625 | 0.01000 | 6.25000 | Recommended as proposed for conducting career counselling sessions for students |
| | | | 7-Heritage Club | R | 90 | 0.10000 | 9.00000 | | | | 90 | 0.10000 | 9.00000 | Recommended as proposed for Heritage Club with a focus on appreciating and learning about our cultural heritage. |
| | | | 8-Inclusive Sports Meet | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Recommended as proposed for conducting Inclusive Sports Meet |
| | | | 9-Rangostav | R | 90 | 0.02000 | 1.80000 | | | | 90 | 0.02000 | 1.80000 | Recommended as proposed for activities to be conducted under Rangotsav |
| | | | 10-State tour | R | | | | 1 | 25.89130 | 25.89130 | 1 | 25.89130 | 25.89130 | Recommended as proposed travelling expenses for students participating in zonal level and national level competitions. |
| | | | 11-student ID card | R | 15220 | 0.00150 | 22.83000 | | | | | | | Not Recommended |
| | | | 12- Constitution Day Celebration | R | 90 | 0.07000 | 6.30000 | | | | 90 | 0.07000 | 6.30000 | Recommended as proposed |
| | | | 13-User manual development for HPC | R | | | | 585 | 0.00150 | 0.87750 | | | | Not Recommended. The user manual developed by PARAKH may be used for this purpose. Fund is also provided by PARAKH for translation of the Manual in regional languages. |
| | | | 14-Orientation of teachers on HPC | R | | | | 585 | 0.00500 | 2.92500 | | | | Not Recommended. PARAKH has recently conducted the orientation of teachers on HPC for A&N Island. |
| | | | 15-Mindfulness & Meditation | R | | | | 90 | 0.07257 | 6.53130 | 90 | 0.07257 | 6.53130 | Recommended as proposed for awareness and activities on mindfulness and meditation for teachers and students, including for provision of meditation mats. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **Sub Total** | | **50256** | | **84.62100** | **51517** | | **120.84610** | **17239** | | **77.26230** | |
| | | 3.1.2 - Project Kala Utsav (Secondary) | 1-TA / DA Allowance for National Level | R | 1 | 10.85000 | 10.85000 | | | | 1 | 5.00000 | 5.00000 | Recommended as appraised for TA/DA |
| | | | 2-Kala Utsav | R | 3 | 4.55300 | 13.65900 | | | | 1 | 10.00000 | 10.00000 | Recommended as appraised |
| | | | **Sub Total** | | **4** | | **24.50900** | **4** | | **24.50900** | **2** | | **15.00000** | |
| | | 3.1.3 - LEP (Class IX - XII) | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R | 12177 | 0.00500 | 60.88500 | | | | 3949 | 0.00500 | 19.74500 | Recommended as appraised as per norm for 25% of the total enrolment in classes 9 to 12 in Government Schools as per UDISE+ |
| | | | **Sub Total** | | **12177** | | **60.88500** | **12177** | | **60.88500** | **3949** | | **19.74500** | |
| | | 3.1.4 - Band Competition | 1-Band Competition (Secondary&Sr. Secondary) | R | 3 | 20.50000 | 61.50000 | | | | 1 | 5.00000 | 5.00000 | Recommended as proposed as per Band Competition Guidelines. |
| | | | **Sub Total** | | **3** | | **61.50000** | **3** | | **61.50000** | **1** | | **5.00000** | |
| | | 3.1.5 - Innovation Projects -NR - State Level | 1-Installation of CCTV | NR | 41 | 1.50000 | 61.50000 | | | | 41 | 1.50000 | 61.50000 | Recommended as proposed for 41 senior Secondary schools |
| | | | 2-Digital Library | NR | | | | 41 | 1.70000 | 69.70000 | 41 | 1.70000 | 69.70000 | Recommended for 41 schools (3 desktop each school) @1.7 lakh (Rs 45,000 per desktop). This setup should be used for the purpose of NDL. |
| | | | **Sub Total** | | **41** | | **61.50000** | **82** | | **131.20000** | **82** | | **131.20000** | |
| | | **Total of Funds for Quality (LEP, Innovation, Guidance etc)** | | | **62481** | | **293.01500** | **63783** | | **398.94010** | **21273** | | **248.20730** | |
| | 3.2 - Training for In-service Teacher and Head Teachers | 3.2.1 - In-Service Training (IX - XII ) | 1-Teachers Class XI to XII (Government Schools) | R | 626 | 0.02500 | 15.65000 | | | | 626 | 0.02500 | 15.65000 | Recommended as proposed for 5 days subject specific training |
| | | | 2-Training for Educational Administrators (Secondary) | R | 68 | 0.05000 | 3.40000 | | | | 68 | 0.05000 | 3.40000 | Recommended as proposed as per training norms |
| | | | 3-Teachers Class IX to X (Government Schools) | R | 585 | 0.02500 | 14.62500 | | | | 585 | 0.02500 | 14.62500 | Recommended as proposed for 5 days subject specific training |
| | | | **Sub Total** | | **1279** | | **33.67500** | **1279** | | **33.67500** | **1279** | | **33.67500** | |
| | | **Total of Training for In-service Teacher and Head Teachers** | | | **1279** | | **33.67500** | **1279** | | **33.67500** | **1279** | | **33.67500** | |
| | 3.3 - | 3.3.1 - Annual | 1-School Grant - (Enrol > 30 | R | 7 | 0.25000 | 1.75000 | | | | 7 | 0.25000 | 1.75000 | Recommended as proposed, as per |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | Composite School Grant | Grant (up to Highest Class X or XII) | and <=100 ) | | | | | | | | | | | norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 2-School Grant - (Enrol > 100 and <= 250 ) | R | 34 | 0.50000 | 17.00000 | | | | 34 | 0.50000 | 17.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 3-School Grant - (Enrol > 250 and <= 1000 ) | R | 35 | 0.75000 | 26.25000 | | | | 35 | 0.75000 | 26.25000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 4-School Grant - (Enrol > 1000) | R | 1 | 1.00000 | 1.00000 | | | | 1 | 1.00000 | 1.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 5-School Grant (Enrol >= 1 and <= 30) | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | **Sub Total** | | **81** | | **46.40000** | **81** | | **46.40000** | **81** | | **46.40000** | |
| | | **Total of Composite School Grant** | | | **81** | | **46.40000** | **81** | | **46.40000** | **81** | | **46.40000** | |
| | 3.4 - Library Grants | 3.4.1 - Library Grant (upto Highest Class XII) | 1-Secondary Schools (Upto Class X) | R | 40 | 0.15000 | 6.00000 | | | | 40 | 0.15000 | 6.00000 | Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. |
| | | | 2-Senior Secondary School (Upto Class XII) | R | 41 | 0.20000 | 8.20000 | | | | 41 | 0.20000 | 8.20000 | Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. |
| | | | **Sub Total** | | **81** | | **14.20000** | **81** | | **14.20000** | **81** | | **14.20000** | |
| | | **Total of Library Grants** | | | **81** | | **14.20000** | **81** | | **14.20000** | **81** | | **14.20000** | |
| | 3.5 - Rastriya Aavishkar Abhiyan | 3.5.1 - Rashtriya Aaviskaar Abhiyan (Secondary) | 1-Science Exhibition / Book Fair | R | 81 | 0.12000 | 9.72000 | | | | 81 | 0.10000 | 8.10000 | recommended 81 schools @Rs.10000 each |
| | | | 2-Quiz Competition | R | 81 | 0.10000 | 8.10000 | | | | 81 | 0.10000 | 8.10000 | Recommended 81 schools @Rs.10000 each |
| | | | 3-Study Trip for Students to | R | 12177 | 0.00500 | 60.88500 | | | | 12177 | 0.00500 | 60.88500 | Recommended 12177 students (IX to |

No fund Recommended | Less fund Recommended | Excess fund Recommended | *All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | Higher Institutions (Within States) | | | | | | | | | | | XIII class) @ Rs 500 each |
| | | | 4-Exposure visit outside State | R | 40 | 0.48000 | 19.20000 | | | | 40 | 0.34500 | 13.80000 | Recommended 40 students of class IX for 6 day visit of Delhi by Air (to & fro) |
| | | | 5-Formation of Science / Maths Clubs | R | 81 | 0.05000 | 4.05000 | | | | 81 | 0.05000 | 4.05000 | Recommended 81 school @Rs.5000 each |
| | | | 6-Participation in Childrens Science Congress | R | 12177 | 0.00050 | 6.08850 | | | | 12177 | 0.00050 | 6.08850 | Recommended 12177 students (IX to XIII class) @ Rs 50 each |
| | | | 7-Participation in Science and Maths Olympiads | R | 12177 | 0.00200 | 24.35400 | | | | 12177 | 0.00200 | 24.35400 | Recommended 12177 students (IX to XIII class) @ Rs 200 each |
| | | | **Sub Total** | | **36814** | | **132.39750** | **36814** | | **132.39750** | **36814** | | **125.37750** | |
| | | **Total of Rastriya Aavishkar Abhiyan** | | | **36814** | | **132.39750** | **36814** | | **132.39750** | **36814** | | **125.37750** | |
| | 3.6 - ICT and Digital Initiatives | 3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR | 1-Smart Classroom (Type - II) (Secondary & Sr. Secondary) | NR | 41 | 2.40000 | 98.40000 | | | | 41 | 2.40000 | 98.40000 | Recommended as proposed. |
| | | | **Sub Total** | | **41** | | **98.40000** | **41** | | **98.40000** | **41** | | **98.40000** | |
| | | 3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII) | 1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) | R | 61 | 2.40000 | 146.40000 | | | | 61 | 2.40000 | 146.40000 | Recommended as proposed. |
| | | | **Sub Total** | | **61** | | **146.40000** | **61** | | **146.40000** | **61** | | **146.40000** | |
| | | **Total of ICT and Digital Initiatives** | | | **102** | | **244.80000** | **102** | | **244.80000** | **102** | | **244.80000** | |
| | **Total of Quality Interventions** | | | | **100838** | | **764.48750** | **102140** | | **870.41260** | **59630** | | **712.65980** | |
| 4 - Gender & Equity | 4.1 - Rani Laxmibai Atma Raksha Prashikshan | 4.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII) | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII) | R | 81 | 0.15000 | 12.15000 | | | | 81 | 0.15000 | 12.15000 | Recommended as per the proposal @ Rs. 5000 per month for 3 months |
| | | | **Sub Total** | | **81** | | **12.15000** | **81** | | **12.15000** | **81** | | **12.15000** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | Total of Rani Laxmibai Atma Raksha Prashikshan | | | 81 | | 12.15000 | 81 | | 12.15000 | 81 | | 12.15000 | |
| | 4.2 - Special Projects for Equity | 4.2.1 - Project- Girls Empowerment (Secondary) | 1-Adolescent Programme for Girls Students | R | 81 | 0.10000 | 8.10000 | | | | 81 | 0.08000 | 6.48000 | Recommended @ Rs.8000 unit cost |
| | | | 2-Career Guidance Programme for Girls | R | 81 | 0.12500 | 10.12500 | | | | 81 | 0.10000 | 8.10000 | Recommended @ Rs.10000 per school |
| | | | 3-Sanitary pad | R | 6148 | 0.01200 | 73.77600 | | | | 6148 | 0.00450 | 27.66600 | Recommended @ Rs.450 unit cost |
| | | | Sub Total | | 6310 | | 92.00100 | 6310 | | 92.00100 | 6310 | | 42.24600 | |
| | | Total of Special Projects for Equity | | | 6310 | | 92.00100 | 6310 | | 92.00100 | 6310 | | 42.24600 | |
| | Total of Gender & Equity | | | | 6391 | | 104.15100 | 6391 | | 104.15100 | 6391 | | 54.39600 | |
| 5 - Inclusive Education | 5.1 - Provision for Children with Special Needs (CWSN) | 5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring) | 1-Sports & Exposure Visit | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Recommended for conducting sports activities for International Day of Persons with Disabilities with a unit cost of Rs.10,000/block. The activity may be organized at district level involving all the blocks. |
| | | | 2-Orientation of Principals Educational administrators parents / guardians etc. | R | 9 | 0.06000 | 0.54000 | | | | | | | Not recommended based on prioritisation of the activities under SOC component. |
| | | | Sub Total | | 18 | | 1.44000 | 18 | | 1.44000 | 9 | | 0.90000 | |
| | | 5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring) | 1-Assistive Devices,Equipments and TLM | R | 9 | 0.15000 | 1.35000 | | | | 9 | 0.15000 | 1.35000 | Recommended as proposed for development of TLM across all the blocks. |
| | | | 2-Environment Building programme | R | 9 | 0.06000 | 0.54000 | | | | 9 | 0.06000 | 0.54000 | Recommended for orientation program for SMC members & other stakeholders with a unit cost of Rs.6000/block. |
| | | | 3-Helper/Ayas/Attendant | R | 2 | 2.40000 | 4.80000 | | | | 2 | 1.80000 | 3.60000 | Recommended 2 Helper/Ayas/Attendant for 1 for each blocks with the unit cost of Rs. 15,000/per month for 12 months. This recommendation is based on the pre-pab discussion. |
| | | | Sub Total | | 20 | | 6.69000 | 20 | | 6.69000 | 20 | | 5.49000 | |
| | | 5.1.3 - | 1-Escort Allowance | R | 35 | 0.03000 | 1.05000 | | | | 35 | 0.03000 | 1.05000 | Recommended as proposed for 35 escorts for CwSN with a unit cost of |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring) | | | | | | | | | | | | Rs. 300/month for 10 months. |
| | | | 2-Transport Allowance | R | 93 | 0.03000 | 2.79000 | | | | 93 | 0.03000 | 2.79000 | Recommended as proposed for 93 CwSN with a unit cost of Rs. 300/month for 10 months. |
| | | | 3-Home Based Education | R | 9 | 0.02000 | 0.18000 | | | | 9 | 0.02000 | 0.18000 | Recommended as proposed for 9 CwSN enrolled in HBE, with a unit cost of Rs.2000/CwSN |
| | | | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R | 13 | 0.03000 | 0.39000 | | | | 13 | 0.03000 | 0.39000 | Recommended as proposed for Braille kits for children with visual impairment with a unit cost of Rs.3000. |
| | | | 5-Providing Aids & Appliances | R | 35 | 0.03000 | 1.05000 | | | | 35 | 0.03000 | 1.05000 | Recommended for 35 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations. |
| | | | 6-Reader Allowance- For only VI and Low vision | R | 13 | 0.02000 | 0.26000 | | | | 13 | 0.02000 | 0.26000 | Recommended as proposed for Reader Allowance- For only VI and Low vision. |
| | | | **Sub Total** | | **198** | | **5.72000** | **198** | | **5.72000** | **198** | | **5.72000** | |
| | | 5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring) | 1-Stipend for Girls (Upto Highest Class - XII) (Recurring) | R | 71 | 0.02000 | 1.42000 | | | | 71 | 0.02000 | 1.42000 | Recommended for 71 girls with special needs as per UDISE+ with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT. |
| | | | **Sub Total** | | **71** | | **1.42000** | **71** | | **1.42000** | **71** | | **1.42000** | |
| | | 5.1.5 - Identification & Assessment (Upto Highest Class - XII) | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII) | R | 9 | 0.10000 | 0.90000 | | | | 9 | 0.10000 | 0.90000 | Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps |
| | | | **Sub Total** | | **9** | | **0.90000** | **9** | | **0.90000** | **9** | | **0.90000** | |
| | | 5.1.6 - | 1-In-service Training of | R | 10 | 0.05000 | 0.50000 | | | | 10 | 0.05000 | 0.50000 | Recommended for In-service Training |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Capacity Building of Special Educators (up to Highest Class XII) | Special Educators (Upto Highest Class XII) | | | | | | | | | | | of Special Educators for 10 special educators (in-position only) |
| | | | **Sub Total** | | **10** | | **0.50000** | **10** | | **0.50000** | **10** | | **0.50000** | |
| | | 5.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR) | 1-Equipments for Resource Rooms | NR | 2 | 2.00000 | 4.00000 | | | | 2 | 2.00000 | 4.00000 | Recommended for 2 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support. |
| | | | **Sub Total** | | **2** | | **4.00000** | **2** | | **4.00000** | **2** | | **4.00000** | |
| | | 5.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring) | 1-Financial Support (Previous Spl Educators) | R | 10 | 5.96760 | 59.67600 | | | | 10 | 5.42500 | 54.25000 | The PAB has approved financial support (towards salary/honorarium) for 10 special educators (in-position & RCI certified only), with a unit cost of Rs.5.425 lakh/special educator/annum (Rs.45,210.83/- per month for 12 months, as per last year unit cost) as a unique case for UT without legislature. The same amount is recommended for this year also. |
| | | | **Sub Total** | | **10** | | **59.67600** | **10** | | **59.67600** | **10** | | **54.25000** | |
| | | **Total of Provision for Children with Special Needs (CWSN)** | | | **338** | | **80.34600** | **338** | | **80.34600** | **329** | | **73.18000** | |
| | **Total of Inclusive Education** | | | | **338** | | **80.34600** | **338** | | **80.34600** | **329** | | **73.18000** | |
| 6 - Skill Education | 6.1 - Introduction of Vocational Education at Secondary and higher Secondary | 6.1.1 - Introduction of VE in schools - NR | 1-Tools Equipment & Furniture (New) | NR | 1 | 5.00000 | 5.00000 | | | | 1 | 5.00000 | 5.00000 | Recommended for one school for IT Sector |
| | | | **Sub Total** | | **1** | | **5.00000** | **1** | | **5.00000** | **1** | | **5.00000** | |
| | | 6.1.2 - Recurring Support VE - New | 1-Financial Support for Vocational Teacher/ Trainer (New) | R | 1 | 3.60000 | 3.60000 | | | | 1 | 3.00000 | 3.00000 | Recommended for 12 months salary within th norms based on the location island |
| | | | 2-Financial Support for | R | 1 | 1.30800 | 1.30800 | | | | 1 | 1.25000 | 1.25000 | Recommended for class 9th and 11th |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | Resource Persons (New) | | | | | | | | | | | |
| | | | 3-Raw material Grant for new school per course (New) | R | 1 | 2.25000 | 2.25000 | | | | 1 | 2.25000 | 2.25000 | Recommended as per the proposal for class 9th and 11th |
| | | | 4-Cost of providing Hands on Skill Training to students (New) | R | 1 | 2.40000 | 2.40000 | | | | 1 | 1.20000 | 1.20000 | Recommended for class 9th and 11th |
| | | | 5-Office Expenses / Contingencies for New School (New) | R | 1 | 2.00000 | 2.00000 | | | | 1 | 0.50000 | 0.50000 | Recommended as per the proposal |
| | | | 6-Induction training of Teachers VE - Teachers (10 Days) | R | 1 | 0.02000 | 0.02000 | | | | 1 | 0.02000 | 0.02000 | Recommended as per the proposal |
| | | | 7-Recurring Support to Hub and Spoke Model | R | 1 | 2.50000 | 2.50000 | | | | 1 | 2.50000 | 2.50000 | Recommended for class 9th and 11th |
| | | | 8-Transportation allowance for Children from Spoke to Hub School | R | 1 | 0.03000 | 0.03000 | | | | 1 | 0.03000 | 0.03000 | Students of Spoke Schools for visiting Hub school for practical classes |
| | | | **Sub Total** | | **8** | | **14.10800** | **8** | | **14.10800** | **8** | | **10.75000** | |
| | | 6.1.3 - Recurring Support VE - Existing | 1-Financial Support for Vocational Teacher/ Trainer (Existing) | R | 148 | 3.60000 | 532.80000 | | | | 148 | 3.00000 | 444.00000 | Recommended under the norms bases on the locations, |
| | | | 2-Financial Support for Resource Persons (Existing) | R | 74 | 1.30800 | 96.79200 | | | | 74 | 1.30800 | 96.79200 | Recommended as per the proposal |
| | | | 3-Raw material grant for new school per course (Existing) | R | 74 | 2.25000 | 166.50000 | | | | 74 | 2.25000 | 166.50000 | Recommended as per the proposal |
| | | | 4-Cost of providing Hands Training Students (Existing) | R | 74 | 2.40000 | 177.60000 | | | | 74 | 2.40000 | 177.60000 | Recommended as per the proposal for class |
| | | | 5-Assessment and Certification Cost (Existing) | R | 5419 | 0.00600 | 32.51400 | | | | 5419 | 0.00600 | 32.51400 | Recommended as per the proposal for assessment |
| | | | 6-Office Expenses / Contingencies for School (Existing) | R | 74 | 2.00000 | 148.00000 | | | | 74 | 1.00000 | 74.00000 | 1 lakh is for classes 9th - 12th. Approved as per no. of Classes running in schools. |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7-Induction training of VE - Teachers (10 Days) - (Existing) | R | 14 | 0.02000 | 0.28000 | | | | 14 | 0.02000 | 0.28000 | Recommended as per the proposal |
| | | | 8-In-service Training of VE - Teachers (5 - Days) - (Existing) | R | 134 | 0.01000 | 1.34000 | | | | 134 | 0.00500 | 0.67000 | For 5 days induction training of trainers Rs @500 per day per trainer |
| | | | 9-Recurring Support for Hub and SpokeSchools (Previous) | R | 14 | 2.50000 | 35.00000 | | | | 14 | 2.50000 | 35.00000 | Recommended as per the proposal |
| | | | 10-Transportation Allowance for Children from Spoke to Hub School (Previous) | R | 296 | 0.03000 | 8.88000 | | | | 296 | 0.03000 | 8.88000 | Recommended as per the proposal for TA |
| | | | **Sub Total** | | **6321** | | **1199.70600** | **6321** | | **1199.70600** | **6321** | | **1036.23600** | |
| | | 6.1.4 - Addition of VE Course in Existing Schools - NR | 1-Tools Equipment & Furniture (Existing Schools) | NR | 14 | 2.50000 | 35.00000 | | | | 14 | 2.50000 | 35.00000 | Recommended as per the proposal for 14 Schools |
| | | | **Sub Total** | | **14** | | **35.00000** | **14** | | **35.00000** | **14** | | **35.00000** | |
| | | **Total of Introduction of Vocational Education at Secondary and higher Secondary** | | | **6344** | | **1253.81400** | **6344** | | **1253.81400** | **6344** | | **1086.98600** | |
| | **Total of Skill Education** | | | | **6344** | | **1253.81400** | **6344** | | **1253.81400** | **6344** | | **1086.98600** | |
| 7 - Sports & Physical Education | 7.1 - Sports & Physical Education | 7.1.1 - Sports & Physical Education (upto Highest Class XII) | 1-Sports & Physical Education (Sr. Secondary) | R | 41 | 0.25000 | 10.25000 | | | | 41 | 0.25000 | 10.25000 | Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. |
| | | | 2-Sports & Physical Education ( Secondary) | R | 40 | 0.25000 | 10.00000 | | | | 40 | 0.25000 | 10.00000 | Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. |
| | | | **Sub Total** | | **81** | | **20.25000** | **81** | | **20.25000** | **81** | | **20.25000** | |
| | | **Total of Sports & Physical Education** | | | **81** | | **20.25000** | **81** | | **20.25000** | **81** | | **20.25000** | |
| | **Total of Sports & Physical Education** | | | | **81** | | **20.25000** | **81** | | **20.25000** | **81** | | **20.25000** | |
| **Total of Secondary Education** | | | | | **114154** | | **2226.69350** | **115462** | | **2755.98860** | **72943** | | **2360.46680** | |

*All figures (In Lakhs)

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) Phy Qty | State Proposal (Initial) Unit Cost | State Proposal (Initial) Amount | State Proposal (Modified) Phy Qty | State Proposal (Modified) Unit Cost | State Proposal (Modified) Amount | Recommended by DoSEL Phy Qty | Recommended by DoSEL Unit Cost | Recommended by DoSEL Amount | Coordinator Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Schem Name : 3 - Teacher Education** | | | | | | | | | | | | | | |
| 1 - Teacher Education | 1.1 - Technology Support to TEIs | 1.1.1 - Technology Support to TEIs (Recurring) | 1-SCERT (Technology Support) | R | 1 | 2.40000 | 2.40000 | | | | 1 | 2.40000 | 2.40000 | Recommended as proposed recurring support for ICT lab at the SCERT |
| | | | 2-DIETs (Technology Support) | R | 1 | 2.40000 | 2.40000 | | | | 1 | 2.40000 | 2.40000 | Recommended as proposed recurring support for ICT lab established at the DIET |
| | | | **Sub Total** | | **2** | | **4.80000** | **2** | | **4.80000** | **2** | | **4.80000** | |
| | | **Total of Technology Support to TEIs** | | | **2** | | **4.80000** | **2** | | **4.80000** | **2** | | **4.80000** | |
| | 1.2 - Assessment Cell (SCERT) | 1.2.1 - Assessment Cell | 1-SCERT | R | 1 | 10.00000 | 10.00000 | | | | 1 | 10.00000 | 10.00000 | Recommended as appraised for activities to be conducted by the assessment cell |
| | | | **Sub Total** | | **1** | | **10.00000** | **1** | | **10.00000** | **1** | | **10.00000** | |
| | | **Total of Assessment Cell (SCERT)** | | | **1** | | **10.00000** | **1** | | **10.00000** | **1** | | **10.00000** | |
| | 1.3 - DIKSHA (National Teacher Portal) | 1.3.1 - DIKSHA (National Teacher Portal) | 1-Development of Digital Content | R | 3 | 0.60000 | 1.80000 | | | | 3 | 0.60000 | 1.80000 | Recommended as proposed for development of digital content |
| | | | **Sub Total** | | **3** | | **1.80000** | **3** | | **1.80000** | **3** | | **1.80000** | |
| | | **Total of DIKSHA (National Teacher Portal)** | | | **3** | | **1.80000** | **3** | | **1.80000** | **3** | | **1.80000** | |
| | 1.4 - Annual Grant for TEIs | 1.4.1 - Annual Grant for TEIs | 1-DIETs | R | 1 | 20.00000 | 20.00000 | | | | 1 | 20.00000 | 20.00000 | Recommended as proposed Annual Grant for the DIET |
| | | | 2-SCERT | R | 1 | 35.00000 | 35.00000 | | | | 1 | 35.00000 | 35.00000 | Recommended as proposed Annual Grant for the SIE |
| | | | **Sub Total** | | **2** | | **55.00000** | **2** | | **55.00000** | **2** | | **55.00000** | |
| | | **Total of Annual Grant for TEIs** | | | **2** | | **55.00000** | **2** | | **55.00000** | **2** | | **55.00000** | |
| | **Total of Teacher Education** | | | | **8** | | **71.60000** | **8** | | **71.60000** | **8** | | **71.60000** | |
| **Total of Teacher Education** | | | | | **8** | | **71.60000** | **8** | | **71.60000** | **8** | | **71.60000** | |
| **Grand Total of All Scheme** | | | | | **348378** | | **7202.45430** | **352932** | | **8125.65384** | **250302** | | **7253.12579** | |