

F.No. 6-3/2025-UT
Government of India
Ministry of Education
(Department of School Education & Literacy)
(UT Section)

Shastri Bhawan, New Delhi

Dated: 19th 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 UT of Lakshadweep- 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 GNCT of Delhi.

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

Encl.:- As above.

(Signature)
19.5.25

(Dr. Mukesh Sharma)

Deputy Director (UT)

डा. 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

Contd.. P / 2

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 Lakshadweep**
23. State Project Director (Samgra Shiksha), **UT of Lakshadweep**

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.

Ganesh
19.5.25

(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



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 Lakshadweep.

[Signature]
19.5.25
डॉ. मुकेश शर्मा, आई ई एस / Dr. Mukesh Sharma, IES
उप निदेशक / Deputy Director
भारत सरकार / Ministry of Education
शिक्षा मंत्रालय / Ministry of Education & Literacy
सुलक्षित भवन, नई दिल्ली / Shastri Bhawan, New Delhi

Sr. No	Particulars	Page No.
1.	Introduction	2
2.	Section I: Discussion on Educational Indicators and Overall Progress.	2-3
3.	Section II: UT Specific Issues.	4
4.	Section III: Financial Estimation FY 2025-26	5-7
	Total Estimated Budget FY (2025-26)	5
	Proposed Actual Release by GOI during FY (2025-26)	6
	Opening Balance & Spill Over	7
	Surrender of activities	7
5.	Annexure I (List of Participants)	8
6.	Annexure II (Details of Spill over & Surrender)	
7.	Annexure III (Costing sheet)	


 19.12.25
 डॉ. मुकेश शर्मा, आई.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


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 Lakshadweep was held on 17.03.2025 at New Delhi under the Chairmanship of Shri Sanjay Kumar, Secretary, Department of School Education and Literacy (DoSEL). The list of participants who attended the meeting is 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 FY 2025-26. 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. 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 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 specific lab by identifying the gap through UDISE+. The States/UTs are urged to identify the areas/districts which have poor coverage in these components and ensure saturation in a timely manner.
- 3. 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 re-evaluate 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.



19.5.25
डॉ. मुकुेश 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/Dt School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

4. **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.
5. **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 in the process of establishing the VSK may expedite and feed in data.
6. **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.
7. 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.


15.05.2025
डॉ. मुकेश शर्मा, IES
उप निदेशक/Deputy Director
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/Dio School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

Section II:
UT Specific Issues

1. **Total Enrolment:** As per UDISE 2023-24, the reported total student enrolment in class 11th is significantly less than class 12th. The UT is advised to take cognizance of this trend and take necessary steps to address this issue.
2. **Vacancies in TEIs:** There are 2 (14.28%) vacancy of academic position against the sanctioned post in DIET in 2024-25. For the year 2023-24 there was 1 vacant post. Considering the important role of these institutions in empowering of teachers, the vacant positions of the DIET may be filled on priority.
3. **Early Screening of Children for identification of disabilities:** The State/UT has been urged to accelerate the processes of screening, identification, assessment and certification of CwSN in coordination with relevant line departments, and to ensure accurate categorization and mapping of these children in UDISE+. The use of the PRASHAST App for early screening has been strongly recommended. Efforts must be made to ensure that every CwSN child is supported to complete secondary/vocational education, through targeted interventions based on individual learning levels and disability profiles. Additionally, the State must prioritize capacity building of general teachers in inclusive education-preferably through RCI-approved Bridge Courses-to create a more supportive and inclusive classroom environment.
4. **APAAR Id:** As on date 14th May 2025, 68.14 % students have generated APAAR Id. The UT is suggested to expedite the process of generation of APAAR.
5. **Social Audit:** UT has not reported the progress on social audit.


19.5.25
डॉ. मुकेश शर्मा, आई.एस.टी./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

Section III:
Financial Estimation FY 2025-26

1. Total Budget Estimate: FY 2025-26

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh) *	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	115.60	88.70	414.92	503.62	619.22
Secondary	0	75.75	107.73	183.48	183.48
Teacher Education	0	0.00	78.40	78.40	78.40
Total	115.60	164.45	601.05	765.50	881.10

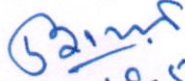
*Includes Programme Management (MMMER).

Calculation for preparing estimate is as below:

Sl. No.	Particular	Amount Rs. In Lakh
A.	Proposed Outlay assigned to the UT of Lakshadweep	1128
B.	Opening Balance as on 01/04/2025 as reported by the UT	19.60
C.	Total Outlay including opening Balance (A+B)	1147.60
D.	Total Spill over reported by the UT for FY 2025-26	115.60
E.	Actual Outlay for which activities may be recommended in FY 2025-26 (C-D)	1032.00
F.	Recommendations for FY 2025-26 (Recurring + Non Recurring fresh)	765.50
G.	Remaining additional amount, Gap : Total outlay minus spill over and recommendation (E-F)	266.50

Opening Balance ₹ 19.60 Lakh can be used for recommended activities of FY 2025-26.

The remaining additional amount of ₹ 266.50 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.


 19.5.2025
 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/Dio School Education & Literacy
 शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

2. Proposed Actual Releases by GOI during 2025-26

In the above approvals, 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 Government, ₹ 881.10 lakh as its share (₹ 619.22 Lakh in elementary, ₹ 183.48 Lakh in secondary, ₹ 78.40 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	414.92	107.73	78.40	601.05
Non-recurring	204.3	75.75	0.00	280.05
Total	619.22	183.48	78.40	881.10

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 ₹ 19.60 Lakh which will be taken in calculation while taking concurrence from IFD. **Thus, ₹ 861.50 Lakh (₹ 881.10 Lakh - ₹19.60 Lakh) will be actually released in FY 2025-26.**

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.

The 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.

(Signature)
19.5.25
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 / Div. School Education & Literacy
शास्त्री भवन, नई दिल्ली / Shastri Bhawan, New Delhi

3. Opening Balance & Spill Over

The opening balance amount as on 01.04.2025 for the Samagra shiksha Scheme is ₹ **19.60 Lakh** and details thereof are enclosed at **Annexure III**.

An outlay of ₹ **115.60 Lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this financial year 2025-26. The detail is enclosed at **Annexure II**.

4. **Surrender of activity:** There is no surrender reported from UT of Lakshadweep.

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

6. 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.

Dr. Mukesh Sharma
19.5.25
डॉ. मुकेश शर्मा, आई.एस. / Dr. Mukesh Sharma, IES
उप निदेशक / Deputy Director
भारत सरकार / Govt. of India
शिक्षा मंत्रालय / Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग / Div. School Education & Literacy
शास्त्री भवन, नई दिल्ली / Shastri Bhawan, New Delhi

LIST OF PARTICIPANTS


Annexure-I

(Ministry Of Education, Government of India)

1. Shri Sanjay Kumar, Secretary (SE&L)
2. Ms. A. Srija, Economic Advisor (SE&L)
3. Shri Sanjog Kapoor, JS &FA (SE&L)
4. Dr. Amarpreet Duggal, Joint Secretary, (SE&L)
5. Shri Venkatramana R. Hegde, DDG – Statistics (SE&L)
6. Smt. Sreekala Venugopal, Director (SE&L)
7. Dr. Mukesh Sharma, Deputy Director (SE&L)
8. Dr. Preeti Meena, Director (PM SHRI) (SE&L)
9. Shri Akram Reza – Coordinator for Lakshadweep- Consultant (TSG),
Samagra Shiksha, MOE.
10. Appraisal Team Members- TSG Consultants Samagra Shiksha, MOE.

(UT Administration of Lakshadweep)

1. Shri. Awanish Kumar IAS, Secretary School Education Department, UT of Lakshadweep.
2. Shri Rakesh Dahiya DANICS, SPD and Director of Education, Lakshadweep.
3. Shri. Dhilshad Babu, State Project Officer, UT of Lakshadweep.
4. Mohammed Azharudeen Shahid PS, Academic Coordinator, Directorate of Education Lakshadweep.


19.5.2025
डॉ. मुकुश 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/Dio School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

Spill Over Details Sheet (Samagra Shiksha)

of

Lakshadweep

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	146.20	30.60	0.00	115.60
Total	146.20	30.60	0.00	115.60

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 1-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C3110-Teacher Resource Package (Primary)	262	26.20	0	0.00	0	0.00	262	26.20
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	10	0.00	0	0.00	0	0.00	10	0.00
Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 2-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)	1	120.00	0	30.60	0	0.00	1	89.40

Recommendation Sheet (Samagra Shiksha)

of

Lakshadweep

2025-2026

Recommended

by

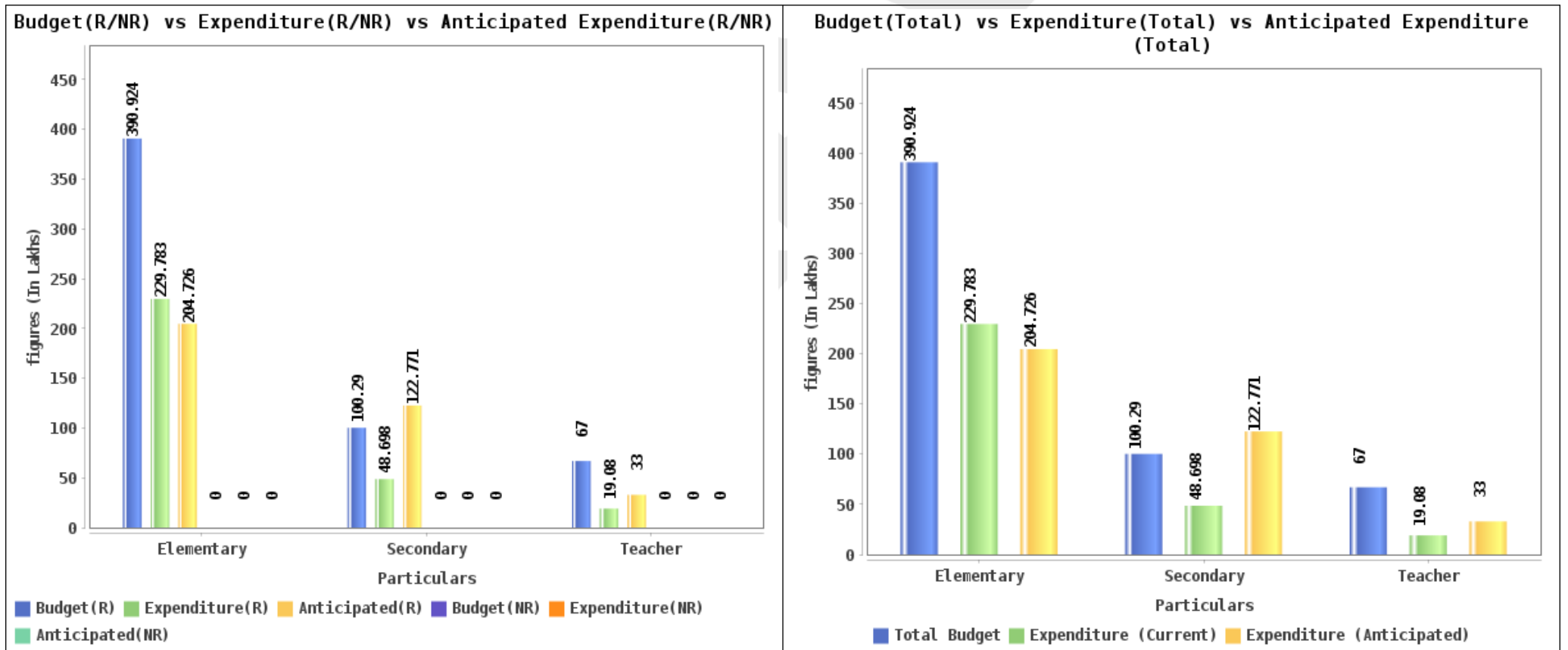
Dept. Of School Education & Literacy

Govt. Of India

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	390.92362	0.00000	390.92362	229.78282	0.00000	229.78282	204.72560	0.00000	204.72560
2	Secondary Education	100.28973	0.00000	100.28973	48.69796	0.00000	48.69796	122.77143	0.00000	122.77143
3	Teacher Education	67.00000	0.00000	67.00000	19.08030	0.00000	19.08030	33.00000	0.00000	33.00000
4	Grand Total	558.21335	0.00000	558.21335	297.56108	0.00000	297.56108	360.49703	0.00000	360.49703

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



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)	
1128.00	0.00	1128.00	10.00	1138.00	126.20	0.00	126.20	1011.80	736.73	308.60	1045.33	-33.53

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)
Lakshadweep	1128.00	19.60	1147.60	115.60	1032.00	1024.47	765.50	266.50

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	488.58456	127.00000	615.58456	414.92041	88.70000	503.62041
2	Secondary Education	146.48500	181.60000	328.08500	107.72500	75.75000	183.47500
3	Teacher Education	80.80000	0.00000	80.80000	78.40000		78.40000
4	Grand Total	715.86956	308.60000	1024.46956	601.04541	164.45000	765.49541

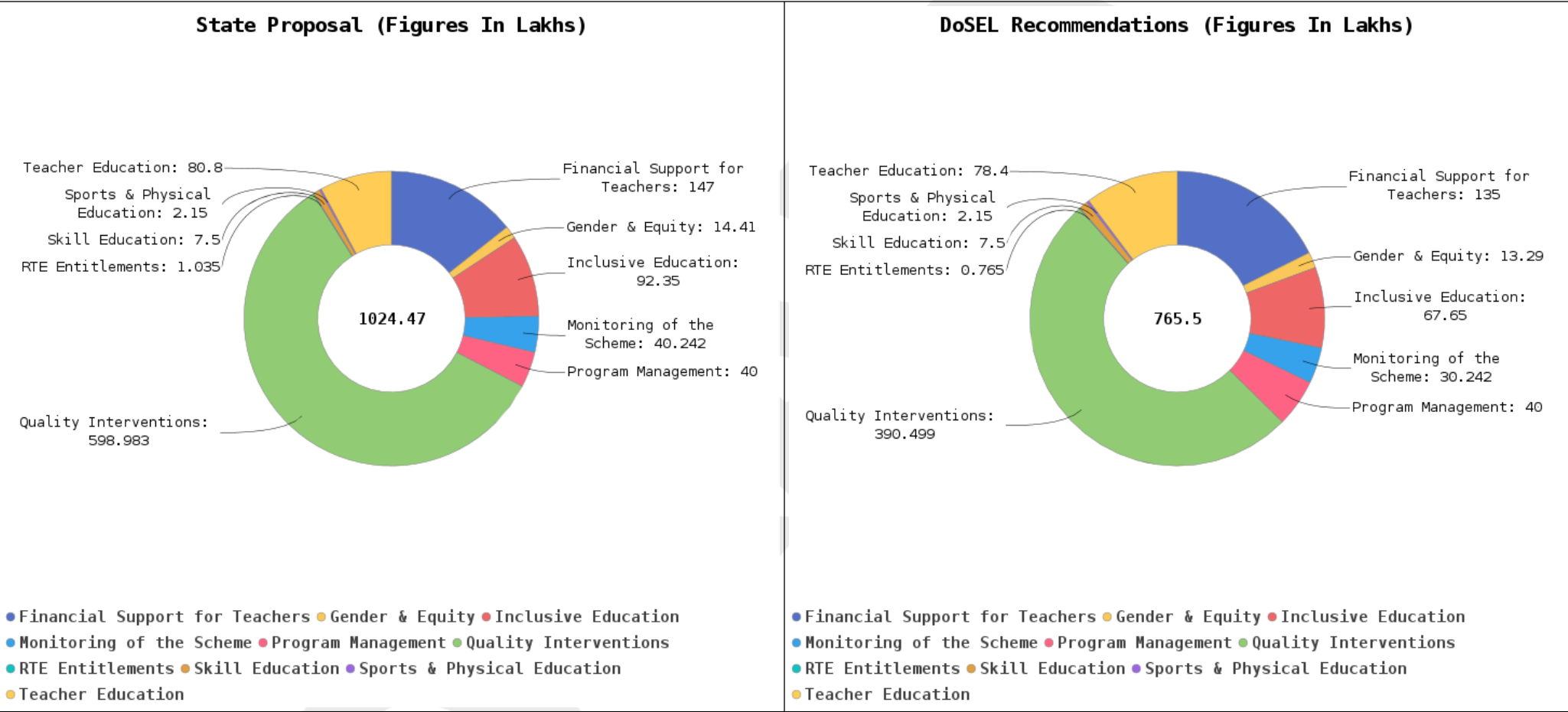
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	101.20000	0.00000	101.20000	71.28997	0.00000	71.28997	70.44	0.00	70.44
2	Gender & Equity	12.69000	0.00000	12.69000	9.59351	0.00000	9.59351	75.60	0.00	75.60
3	Inclusive Education	34.49400	0.00000	34.49400	23.22670	0.00000	23.22670	67.34	0.00	67.34
4	Monitoring of the Scheme	30.13792	0.00000	30.13792	29.91860	0.00000	29.91860	99.27	0.00	99.27
5	Program Management	40.00000	0.00000	40.00000	24.73857	0.00000	24.73857	61.85	0.00	61.85
6	Quality Interventions	255.77643	0.00000	255.77643	117.03344	0.00000	117.03344	45.76	0.00	45.76
7	RTE Entitlements	1.21500	0.00000	1.21500	1.07999	0.00000	1.07999	88.89	0.00	88.89
8	Skill Education	13.50000	0.00000	13.50000	0.00000	0.00000	0.00000	0.00	0.00	0.00
9	Sports & Physical Education	2.20000	0.00000	2.20000	1.60000	0.00000	1.60000	72.73	0.00	72.73
10	Teacher Education	67.00000	0.00000	67.00000	19.08030	0.00000	19.08030	28.48	0.00	28.48
11	Total	558.21335	0.00000	558.21335	297.56108	0.00000	297.56108	53.31	0.00	53.31

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	Financial Support for Teachers	147.00000	0.00000	147.00000	14.35	135.00000	0.00000	135.00000	17.64
2	Gender & Equity	14.41000	0.00000	14.41000	1.41	13.29000	0.00000	13.29000	1.74
3	Inclusive Education	67.35000	25.00000	92.35000	9.01	47.65000	20.00000	67.65000	8.84
4	Monitoring of the Scheme	40.24156	0.00000	40.24156	3.93	30.24156	0.00000	30.24156	3.95
5	Program Management	40.00000	0.00000	40.00000	3.90	40.00000	0.00000	40.00000	5.23
6	Quality Interventions	315.38300	283.60000	598.98300	58.47	246.04885	144.45000	390.49885	51.01
7	RTE Entitlements	1.03500	0.00000	1.03500	0.10	0.76500	0.00000	0.76500	0.10
8	Skill Education	7.50000	0.00000	7.50000	0.73	7.50000	0.00000	7.50000	0.98
9	Sports & Physical Education	2.15000	0.00000	2.15000	0.21	2.15000	0.00000	2.15000	0.28
10	Teacher Education	80.80000	0.00000	80.80000	7.89	78.40000	0.00000	78.40000	10.24
11	Total	715.86956	308.60000	1024.46956		601.04541	164.45000	765.49541	

Major Component wise Details



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 : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Rani Laxmibai Atma Raksha Prashikshan	1.1.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	6	0.15000	0.90000				6	0.15000	0.90000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan for 6 schools @5000 per school for 3 months
		Sub Total			6		0.90000	6		0.90000	6		0.90000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			6		0.90000	6		0.90000	6		0.90000	
	Total of Gender & Equity					6		0.90000	6		0.90000	6		0.90000
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	18	0.01500	0.27000				18	0.01500	0.27000	Recommended as proposed by the UT. As per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	18	0.03000	0.54000				18	0.01500	0.27000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total			36		0.81000	36		0.81000	36		0.54000
		Total of Community Mobilization			36		0.81000	36		0.81000	36		0.54000	
	Total of RTE Entitlements					36		0.81000	36		0.81000	36		0.54000
3 - Inclusive Education	3.1 - Provision for Children with Special Needs (CWSN)	3.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Transport Allowance	R	4	0.00200	0.00800	4	0.02000	0.08000	4	0.02000	0.08000	Recommended as proposed for 4 Transport for CwSN, with a unit cost of Rs.200/month for 10 months.
			2-Providing Aids & Appliances	R	4	0.03500	0.14000				4	0.03500	0.14000	Recommended as proposed for 4 escort facility for CwSN, with a unit cost of Rs.350/month for 10 months.
			Sub Total			8		0.14800	8		0.22000	8		0.22000
		3.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	10	0.10000	1.00000				10	0.10000	1.00000	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.
			Sub Total			10		1.00000	10		1.00000	10		1.00000
		3.1.3 - Stipend for	1-Stipend for Girls (Upto Highest Class - VIII)	R	50	0.02000	1.00000				50	0.02000	1.00000	Recommended for 50 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 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	
		Girls (Upto Highest Class - VIII) (Recurring)	(Recurring)											stipend is to be disbursed through DBT.
			Sub Total		50		1.00000	50		1.00000	50		1.00000	
		3.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	4	0.02000	0.08000				4	0.02000	0.08000	Recommended for 4 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		4		0.08000	4		0.08000	4		0.08000	
		3.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended for TLM across all the blocks
			2-Sports & Exposure Visit	R	10	0.05000	0.50000				1	0.05000	0.05000	Recommended for conducting sports activities for International Day of Persons with Disabilities across all blocks.
			3-Therapeutic Services	R	100	0.03000	3.00000				1	2.00000	2.00000	Recommended for physiotherapy, speech therapy or occupational therapy for CwSN, the remaining support maybe sought through MMR funds of Dept. of Social Welfare.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	10	0.10000	1.00000				1	0.10000	0.10000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc.
			Sub Total		121		5.00000	121		5.00000	4		2.65000	
		3.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	100	0.03000	3.00000				80	0.03000	2.40000	Recommended as proposed for 80 escorts for CwSN, with a unit cost of Rs.300/month for 10 months.
			2-Providing Aids & Appliances	R	100	0.03500	3.50000				50	0.03000	1.50000	Recommended for 50 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
			Sub Total		200		6.50000	200		6.50000	130		3.90000	
		3.1.7 -	1-Assistive	R	3	3.00000	9.00000							Not recommended based on UT's

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	
		Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	Devices,Equipments and TLM											prioritisation of activities.
			2-Environment Building programme	R	6	0.05000	0.30000				6	0.05000	0.30000	Recommended as proposed for Environment Building programme.
			Sub Total		9		9.30000	9		9.30000	6		0.30000	
		3.1.8 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	8	0.05000	0.40000				8	0.05000	0.40000	Recommended as proposed for 10 day capacity building program for 8 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		8		0.40000	8		0.40000	8		0.40000	
		3.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	8	2.30000	18.40000				8	2.00000	16.00000	Recommended at Rs.2.0 lakh/special educator as per norms for 10 months (as per UT proposal) for 8 special educators (in position only).
			Sub Total		8		18.40000	8		18.40000	8		16.00000	
		3.1.10 - Equipment Resource Room (NR)	1-Equipping Resource Rooms	NR	10	2.50000	25.00000				10	2.00000	20.00000	Recommended for 10 Blocks @ Rs.2.0 Lakh per BRC for equipments 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		10		25.00000	10		25.00000	10		20.00000	
		Total of Provision for Children with Special Needs (CWSN)			428		66.82800	428		66.90000	238		45.55000	
	Total of Inclusive Education			428		66.82800	428		66.90000	238		45.55000		
4 - Quality Interventions	4.1 - Rastriya Aavishkar Abhiyan	4.1.1 - Rashtriya Aavishkar Abhiyaan	1-Science Exhibition / Book Fair	R	18	0.40000	7.20000				17	0.40000	6.80000	Recommended for 17 schools @ Rs 40,000 each for science exhibition. The UT is suggested

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	
		(Elementary)												to keep the following points while implementing this activity: 1. Instead of booking a hall for this activity, premises of a government school may be utilized. 2. The UT should not support the students with cash prizes.
			2-Quiz Competition	R	18	0.15000	2.70000				17	0.10000	1.70000	Recommended 17 schools @Rs.10,000 each
			3-Formation of Science / Maths Clubs	R	18	0.30000	5.40000				17	0.20000	3.40000	Recommended as per 17 school @ 20,000 each
			Sub Total		54		15.30000	54		15.30000	51		11.90000	
			Total of Rastriya Aavishkar Abhiyan		54		15.30000	54		15.30000	51		11.90000	
	4.2 - Composite School Grant	4.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	2	0.50000	1.00000				2	0.50000	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.
			2-School Grant - (Enrol > 100 and <= 250)	R	8	0.30000	2.40000				8	0.30000	2.40000	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	8	1.00000	8.00000				8	1.00000	8.00000	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		18		11.40000	18		11.40000	18		11.40000	
			Total of Composite School Grant		18		11.40000	18		11.40000	18		11.40000	
	4.3 - Funds for Quality (LEP, Innovation, Guidance etc)	4.3.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	1053	0.00500	5.26500				639	0.00500	3.19500	Recommended as appraised for 25% of the total students enrolled in classes 6 to 8.
			Sub Total		1053		5.26500	1053		5.26500	639		3.19500	

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	
		4.3.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	5547	0.00050	2.77350				5547	0.00005	0.27735	Recommended as appraised as per norm @ Rs. 5/- per student for implementation of HPC
			2-Youth & Eco Club	R	6	0.40000	2.40000				6	0.15000	0.90000	Recommended as proposed @ Rs. 15,000/- for Youth and Eco Club as per norms.
			3-Youth & Eco Club(stand alone primary only schools)	R	12	0.40000	4.80000				12	0.05000	0.60000	Recommended @ Rs. 5,000/- for Youth and Eco club as per norms for Stand Alone Primary schools
			4-Aptitude Test At School Level	R	18	0.10000	1.80000				18	0.10000	1.80000	Recommended as proposed for Aptitude test to be conducted at the school level.
			5-Pravesh Utsav	R	18	0.10000	1.80000				18	0.10000	1.80000	Recommended aa proposed for activities to be conducted under Pravesh Utsav covering 18 elementary schools.
			Sub Total		5601		13.57350	5601		13.57350	5601		5.37735	
		4.3.3 - Experiential Learning (Elementary)	1-Rangotsav	R	18	0.25000	4.50000				18	0.25000	4.50000	Recommended as proposed
			Sub Total		18		4.50000	18		4.50000	18		4.50000	
		4.3.4 - Innovation Projects - (NR) (Elementary)	1-Digital Library	NR	18	5.00000	90.00000				18	3.15000	56.70000	Recommended for 18 Schools (7 desktops each school) @3.15 lakh (Rs 45,000 per desktop). This setup should be used for the purpose of ND.
			Sub Total		18		90.00000	18		90.00000	18		56.70000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			6690		113.33850	6690		113.33850	6276		69.77235	
	4.4 - Academic support through BRC/URC/CR C	4.4.1 - Provisions for CRCs	1-Maintenance Grant	R	9	0.20000	1.80000				9	0.20000	1.80000	Recommended as proposed Maintenance Grant for 9 CRCs @ Rs.20000/- per CRC.
			2-TLM Grant	R	9	0.25000	2.25000				9	0.25000	2.25000	Recommended as proposed TLM Grant for 9 CRCs @ Rs.25000/- per CRC.
			3-Contingency Grant	R	9	0.30000	2.70000				9	0.30000	2.70000	Recommended as proposed Contingency Grant for 9 CRCs @ Rs.30000/- per

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	
														CRC.
			4-Financial Support for CRC Coordinator (one)	R	9	2.50000	22.50000				9	2.20000	19.80000	Recommended financial support for 9 Cluster Resource Persons (only filled positions) as per the norms.
			Sub Total		36		29.25000	36		29.25000	36		26.55000	
		4.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	3	2.16000	6.48000				3	1.50000	4.50000	Recommended financial support for 3 Accountant-cum-support staff @Rs. 15000/- per person per month for 10 months.
			2-Financial Support for 1 Data Entry Operator in position	R	3	1.80000	5.40000				3	1.30000	3.90000	Recommended financial support for 3 Data Entry Operators (only filled positions) @Rs. 13000/- per person per month for 10 months.
			3-Financial Support for 1 MIS Coordinator in position	R	3	2.16000	6.48000				3	1.50000	4.50000	Recommended financial support for 3 MIS Coordinators (only filled positions) @Rs. 15000/- per person per month for 10 months.
			4-Financial Support for 2 Resource Persons for CWSN	R	6	2.50000	15.00000				6	2.20000	13.20000	Recommended 10 months financial support for 6 Resource Persons for CWSN @Rs. 22000/- per person per month (only filled positions).
			5-Financial Support for 6 Resource Persons at BRC	R	18	2.50000	45.00000				18	2.20000	39.60000	Recommended 12 months financial support for 18 Subject specific Resource Persons @Rs. 18333/- per person per month (only filled positions) as per the norms.
			6-Maintenance Grant	R	3	0.20000	0.60000				3	0.20000	0.60000	Recommended as per the proposal @Rs 20000/- per BRC
			7-TLE/TLM Grant	R	3	0.30000	0.90000				3	0.30000	0.90000	Recommended as proposed TLM Grant for 3 BRCs @ Rs.30,000/- per BRC.
			8-Contingency Grant	R	3	0.40000	1.20000				3	0.40000	1.20000	Recommended as proposed Contingency Grant for 3 BRCs @ Rs.40000/- per

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	
														BRC.
			9-Additional grant to BRC / URC	R	3	2.00000	6.00000							Financial support for Academic Resource Person for Career counselling is requested to be proposed under the correct head- Academic Resource Person for Career counselling
			10-Academic Resource Person for career counselling	R	3	2.00000	6.00000	3	2.20000	6.60000	3	2.20000	6.60000	Recommended financial support for 10 months salary for Academic Resource Person for Career counselling @Rs. 22000/- per person per month.
			Sub Total		48		93.06000	48		93.66000	45		75.00000	
			Total of Academic support through BRC/URC/CRC		84		122.31000	84		122.91000	81		101.55000	
	4.5 - Library Grants	4.5.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	6	0.13000	0.78000				6	0.13000	0.78000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.
			2-Primary Schools	R	12	0.05000	0.60000				12	0.05000	0.60000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
			Sub Total		18		1.38000	18		1.38000	18		1.38000	
			Total of Library Grants		18		1.38000	18		1.38000	18		1.38000	
	4.6 - Foundational Literacy and Numeracy -FS	4.6.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	688	0.00500	3.44000				688	0.00500	3.44000	Recommended 688 existing schools as proposed
			Sub Total		688		3.44000	688		3.44000	688		3.44000	
		4.6.2 - Pre-Primary (Non-Recurring)	1-Out Door Play Materials	NR	12	1.00000	12.00000				12	1.00000	12.00000	Recommended as proposed for Out door play material in 12 pre-primary schools in which 1 New Pre Primary school and 11 Pre Primary school completed 5 years sanctioned during 2019-20 .
			Sub Total		12		12.00000	12		12.00000	12		12.00000	
		4.6.3 - TLM (Pre-Primary)	1-Teaching Learning Materials for implementation	R				1768	0.00500	8.84000	1768	0.00500	8.84000	Recommended as proposed TLM for 1768 children in pre primary to Grade

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			
		to Grade 2)	of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2											II		
			2-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R	1625	0.00500	8.12500				1625	0.00500	8.12500		Recommended as proposed TLM for 1625 children in Grade III to V	
			Sub Total			1625		8.12500	3393		16.96500	3393			16.96500	
		4.6.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	293	0.00150	0.43950				281	0.00150	0.42150	Recommended 281 teachers for Teacher Resource Material/handbook of Primary level as per UDISE Data 2023-24		
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	293	0.00500	1.46500	332	0.00500	1.66000	332	0.00500	1.66000	Recommended as proposed 332 teachers for capacity building of teachers from pre primary and primary level.		
			3-Independent periodic and holistic assessment of Students	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed		
			Sub Total			587		21.90450	626		22.09950	614		22.08150		
			Total of Foundational Literacy and Numeracy - FS			2912		45.46950	4719		54.50450	4707		54.48650		
		Total of Quality Interventions					9776		309.19800	11583		318.83300	11151		250.48885	
		5 - Monitoring of the Scheme	5.1 - Monitoring Information System (MIS)	5.1.1 - Monitoring of the Scheme	1-Management Information System (Udise +)	R	12078	0.00002	0.24156				12078	0.00002	0.24156	Recommended as proposed
Sub Total						12078		0.24156	12078		0.24156	12078		0.24156		
5.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)			R	1	40.00000	40.00000				1	30.00000	30.00000	Recommended as per norm.		
	Sub Total				1		40.00000	1		40.00000	1		30.00000			
Total of Monitoring Information System (MIS)					12079		40.24156	12079		40.24156	12079		30.24156			
Total of Monitoring of the Scheme					12079		40.24156	12079		40.24156	12079		30.24156			
6 - Program	6.1 - Program	6.1.1 -	1-Program Management	R	1	40.0000	40.00000				1	40.0000	40.00000	As per norms Union Territories without Legislature, where district plan size is		

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		
Management	Management (MMMER)	Program Management (MMMER)	(MMMER) District Level			0					0		very small, the management cost could be budgeted upto Rs 40 Lakh per district .accordingly recommended.		
			Sub Total		1		40.00000	1		40.00000	1		40.00000		
		Total of Program Management (MMMER)		1		40.00000	1		40.00000	1		40.00000			
	Total of Program Management				1		40.00000	1		40.00000	1		40.00000		
7 - Financial Support for Teachers	7.1 - Appointment of Language Teachers	7.1.1 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (Previous)	R	15	3.00000	45.00000				11	3.00000	33.00000	Recommended 11 existing Hindi Teacher	
			Sub Total		15		45.00000	15		45.00000	11		33.00000		
		Total of Appointment of Language Teachers				15		45.00000	15		45.00000	11		33.00000	
	7.2 - Financial Support for Teachers (HMs/Teacher s)	7.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	34	3.00000	102.00000				34	3.00000	102.00000	The UT is 100% funded (Non legislation UT) by the Central Government. In the current year UT has proposed, Rs. 102.00 lakh for financial support for salaries at elementary level and the same is recommended.	
			Sub Total		34		102.00000	34		102.00000	34		102.00000		
		Total of Financial Support for Teachers (HMs/Teachers)				34		102.00000	34		102.00000	34		102.00000	
		Total of Financial Support for Teachers				49		147.00000	49		147.00000	45		135.00000	
	8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Upper Primary Schools)	R	18	0.05000	0.90000				18	0.05000	0.90000	Recommended as proposed. UT needs to update the progress on the PRABAND portal.
				Sub Total		18		0.90000	18		0.90000	18		0.90000	
			Total of Sports & Physical Education				18		0.90000	18		0.90000	18		0.90000
Total of Sports & Physical Education				18		0.90000	18		0.90000	18		0.90000			
Total of Elementary Education					22393		605.87756	24200		615.58456	23574		503.62041		

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 - RTE Entitlements	1.1 - Community Mobilization	1.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	5	0.03000	0.15000				5	0.03000	0.15000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	5	0.01500	0.07500				5	0.01500	0.07500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		10		0.22500	10		0.22500	10		0.22500	
		Total of Community Mobilization		10		0.22500	10		0.22500	10		0.22500		
	Total of RTE Entitlements				10		0.22500	10		0.22500	10		0.22500	
2 - Quality Interventions	2.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	5	0.10000	0.50000				5	0.02000	0.10000	Recommended @ Rs. 2,000/- per school as per norm for ensuring safety and security measures.
			2-Orientation Programme for Teachers on safety and Security	R	233	0.02000	4.66000				233	0.00500	1.16500	Recommended as per norm for training of teachers on safety and security @ Rs. 500 per teacher.
			3-Youth & Eco Club	R	5	0.50000	2.50000				5	0.25000	1.25000	Recommended @ Rs. 25,000/- for Youth and Eco club as per norms
			4-Exposure to Vocational Education (Class 6 - 8)	R	7	0.30000	2.10000				7	0.15000	1.05000	Recommended as appraised for exposure to Vocational Education for students in classes 6 to 8
			5-Awareness Programme on Drug Abuse	R	5	1.07000	5.35000				5	0.50000	2.50000	Recommended as appraised for conducting awareness programme on drug abuse
			Sub Total		255		15.11000	255		15.11000	255		6.06500	
		2.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	1	15.00000	15.00000				1	15.00000	15.00000	Recommended as proposed
			Sub Total		1		15.00000	1		15.00000	1		15.00000	
		2.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	1538	0.00500	7.69000				804	0.00500	4.02000	Recommended as appraised for 25% of the total enrolment in classes 9 to 12 as per norm.
			Sub Total		1538		7.69000	1538		7.69000	804		4.02000	
		2.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	3	2.50000	7.50000				1	5.00000	5.00000	Recommended as appraised as per the Band Competition Guidelines
			Sub Total		3		7.50000	3		7.50000	1		5.00000	

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	
		2.1.5 - Innovation Projects -NR - State Level	1-Virtual Reality Lab	NR	3	20.00000	60.00000				3	20.00000	60.00000	Recommended as proposed
			2-Tablets for Schools	NR	108	0.20000	21.60000							Not recommended as all the schools having minimum 15 computer which can be used for any type of digital learning.
			3-Digital Library	NR	5	5.00000	25.00000				5	3.15000	15.75000	Recommended for 5 Schools (7 desktops each school) @3.15 lakh (Rs 45,000 per desktop). This setup should be used for the purpose of NDL.
			4-Atal Tinkering Labs & Robotics	NR	5	15.00000	75.00000							Not Recommended. ATLs will be provided under a new central sector scheme as per the budget announcement 2025.
			Sub Total		121		181.60000	121		181.60000	8		75.75000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			1918		226.90000	1918		226.90000	1069		105.83500	
	2.2 - Assessment at National & State level	2.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended for Assessment framework , tool development and conducting assessment at UT level. UT to share assessment findings and report to the DoSEL, MoE
			Sub Total		1		20.00000	1		20.00000	1		20.00000	
		Total of Assessment at National & State level			1		20.00000	1		20.00000	1		20.00000	
	2.3 - Training for In-service Teacher and Head Teachers	2.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	106	0.20000	21.20000				106	0.05000	5.30000	Recommended as appraised as per training norms for subject specific training
			Sub Total		106		21.20000	106		21.20000	106		5.30000	
		Total of Training for In-service Teacher and Head Teachers			106		21.20000	106		21.20000	106		5.30000	
2.4 - Composite School Grant	2.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 100 and <= 250)	R	1	0.40000	0.40000				1	0.40000	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.	
		2-School Grant - (Enrol > 250 and <= 1000)	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed, as per norms.The State is requested to utilise	

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	
														these funds very effectively and maintain proper register for the expenditure.
			Sub Total		5		4.40000	5		4.40000	5		4.40000	
			Total of Composite School Grant		5		4.40000	5		4.40000	5		4.40000	
	2.5 - Library Grants	2.5.1 - Library Grant (upto Highest Class XII)	1-Senior Secondary School (Upto Class XII)	R	5	0.35000	1.75000				5	0.20000	1.00000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.
			Sub Total		5		1.75000	5		1.75000	5		1.00000	
			Total of Library Grants		5		1.75000	5		1.75000	5		1.00000	
	2.6 - Rastriya Aavishkar Abhiyan	2.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	5	0.70000	3.50000				5	0.40000	2.00000	Recommended 5 schools @ Rs 40,000 each for science exhibition. The UT is suggested to keep the following points while implementing this activity: 1. Instead of booking a hall for this activity, premises of a government school may be utilized. 2. The State should not support the students with cash prizes
			2-Quiz Competition	R	5	0.18000	0.90000				5	0.09500	0.47500	Recommended 5 schools @ Rs.9500 each
			3-Formation of Science / Maths Clubs	R	5	0.30000	1.50000				5	0.20000	1.00000	Recommended 5 schools @Rs 20,000 per school
			Sub Total		15		5.90000	15		5.90000	15		3.47500	
			Total of Rastriya Aavishkar Abhiyan		15		5.90000	15		5.90000	15		3.47500	
			Total of Quality Interventions		2050		280.15000	2050		280.15000	1201		140.01000	
3 - Gender & Equity	3.1 - Rani Laxmibai Atma Raksha Prashikshan	3.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	5	0.15000	0.75000				5	0.15000	0.75000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan for 6 schools @5000 per school for 3 months
			Sub Total		5		0.75000	5		0.75000	5		0.75000	

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			5		0.75000	5		0.75000	5		0.75000	
	3.2 - Special Projects for Equity	3.2.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	776	0.00500	3.88000				776	0.00500	3.88000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	776	0.00500	3.88000				776	0.00500	3.88000	Recommended as proposed
			3-Cultural Meet	R	5	1.00000	5.00000				776	0.00500	3.88000	Recommended as per norms.
			Sub Total			1557		12.76000	1557		12.76000	2328		11.64000
		Total of Special Projects for Equity			1557		12.76000	1557		12.76000	2328		11.64000	
	Total of Gender & Equity			1562		13.51000	1562		13.51000	2333		12.39000		
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	1	1.00000	1.00000				1	0.50000	0.50000	Recommended for Development of instructional & Training material.
			2-Therapeutic Services	R	50	0.03000	1.50000				1	0.50000	0.50000	Recommended for Therapeutic Services for CwSN from one district, the remaining support maybe sought through MMMER funds
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	10	0.10000	1.00000							Due to SOC activities constraints, UT may organize the orientation in such a way that it covers target groups proposed here with the amount approved for the activity at elementary level . Additional support maybe sought through MMMER funds or Dept. of Social Welfare.
			Sub Total			61		3.50000	61		3.50000	2		1.00000
		4.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Providing Aids & Appliances	R	50	0.03500	1.75000				30	0.03000	0.90000	Recommended for 30 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
			Sub Total			50		1.75000	50		1.75000	30		0.90000
		4.1.3 -	1-Stipend for Girls (Upto	R	50	0.02000	1.00000				50	0.02000	1.00000	Recommended for 50 girls with special

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	
		Stipend for Girls (Upto Highest Class - XII) (Recurring)	Highest Class - XII) (Recurring)											needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		50		1.00000	50		1.00000	50		1.00000	
		4.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	10	0.10000	1.00000				10	0.10000	1.00000	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.
			Sub Total		10		1.00000	10		1.00000	10		1.00000	
		4.1.5 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	7	0.10000	0.70000				7	0.10000	0.70000	Recommended as proposed.
			Sub Total		7		0.70000	7		0.70000	7		0.70000	
		4.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	7	2.50000	17.50000				7	2.50000	17.50000	Recommended 7 special educators with a unit cost of Rs.2.50 lakh/special educator for 10 months for in-position special educators only.
			Sub Total		7		17.50000	7		17.50000	7		17.50000	
			Total of Provision for Children with Special Needs (CWSN)		185		25.45000	185		25.45000	106		22.10000	
			Total of Inclusive Education		185		25.45000	185		25.45000	106		22.10000	
5 - Skill Education	5.1 - Introduction of Vocational Education at Secondary and higher Secondary	5.1.1 - Recurring Support VE - Existing	1-Raw material grant for new school per course (Existing)	R	5	1.00000	5.00000				5	1.00000	5.00000	UT has total 9 schools with Vocational Education. But has proposed for 5 schools only. Recommended as proposed
			2-Office Expenses / Contingencies for School (Existing)	R	5	0.50000	2.50000				5	0.50000	2.50000	UT has total 9 schools with Vocational Education. But has proposed for 5 schools only. Recommended as

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	
														proposed
			Sub Total		10		7.50000	10		7.50000	10		7.50000	
		Total of Introduction of Vocational Education at Secondary and higher Secondary		10		7.50000	10		7.50000	10		7.50000		
		Total of Skill Education		10		7.50000	10		7.50000	10		7.50000		
6 - Sports & Physical Education	6.1 - Sports & Physical Education	6.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	5	0.25000	1.25000				5	0.25000	1.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		5		1.25000	5		1.25000	5		1.25000	
		Total of Sports & Physical Education		5		1.25000	5		1.25000	5		1.25000		
		Total of Sports & Physical Education		5		1.25000	5		1.25000	5		1.25000		
	Total of Secondary Education					3822		328.08500	3822		328.08500	3665		183.47500

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-DIETs (Technology Support)	R	1	2.40000	2.40000				1			Not Recommended as ICT lab sanctioned in the DIET is yet to be made functional.
			Sub Total		1		2.40000	1		2.40000	1			
		Total of Technology Support to TEIs				1		2.40000	1		2.40000	1		
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as proposed for programme and activities to be conducted by the DIET
			2-Specific projects for Research activities (DIET)	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed for research activities to be conducted by the DIET faculty.
			Sub Total		2		27.00000	2		27.00000	2		27.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators				2		27.00000	2		27.00000	2		27.00000
	1.3 - Training of Teacher Educators	1.3.1 - Training for Teacher Educators	1-DIETs	R	14	0.10000	1.40000				14	0.10000	1.40000	Recommended as proposed for training of teacher educators.
			Sub Total		14		1.40000	14		1.40000	14		1.40000	
		Total of Training of Teacher Educators				14		1.40000	14		1.40000	14		1.40000
	1.4 - DIKSHA (National Teacher Portal)	1.4.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for capacity building on usage of DIKSHA
			2-Development of Digital Content	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed for developoment of Digital Content
			Sub Total		2		30.00000	2		30.00000	2		30.00000	
		Total of DIKSHA (National Teacher Portal)				2		30.00000	2		30.00000	2		30.00000
	1.5 - Annual Grant for TEIs	1.5.1 - Annual Grant for TEIs	1-DIETs	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed Annual Grant
			Sub Total		1		20.00000	1		20.00000	1		20.00000	

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 Annual Grant for TEIs			1		20.00000	1		20.00000	1		20.00000	
		Total of Teacher Education			20		80.80000	20		80.80000	20		78.40000	
Total of Teacher Education					20		80.80000	20		80.80000	20		78.40000	
Grand Total of All Scheme					26235		1014.76256	28042		1024.46956	27259		765.49541	