

F. No. 9-1/2025-IS.16  
Government of India  
Ministry of Education  
Department of School Education & Literacy  
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Shastri Bhawan, New Delhi  
Dated: 13.05.2025

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 27<sup>th</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Meghalaya.

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 27<sup>th</sup> March, 2025 under the Chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2025-26 for the State of Meghalaya and to forward herewith the copy of PAB Minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above

(Tej Pal Singh)  
Under Secretary to the Government of India  
E mail: tejpalsingh69@nic.in

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, Ministry of Jal Shakti, 4th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
8. Dy. Advisor (School Education), Niti Aayog, New Delhi.
9. Director, NCERT, New Delhi
10. Vice Chancellor, NIEPA, New Delhi
11. Chairperson, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Member Secretary, NCPCR
13. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
14. Shri Anil Kumar Singhal, Additional Secretary, SE&L
15. Shri Anandrao V. Patil Kumar, Additional Secretary, SE&L
16. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
17. Ms. Amarpreet Duggal, Joint Secretary, SE&L
18. Ms. Prachi Pandey, Joint Secretary, SE&L
19. Ms. A. Srija, Economic Adviser, SE&L
20. Shri V. Hegde, DDG (Statistics),
21. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
22. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
23. Shri Vijay Kumar Mantri, Commissioner & Secretary, Meghalaya
24. Shri Swapnil Tembe, SPD, Meghalaya



Copy to:

1. PPS to Secretary (SE&L)
2. All Divisional Heads
3. All Under Secretaries/Section
4. All TSG Consultants
5. NIC with a request to upload Minutes on portal.

(Tej Pal Singh)

Under Secretary to the Government of India

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सत्यमेव जयते

**Government of India**

**Ministry of Education**

**Department of School Education and Literacy**

**STATE OF MEGHALAYA**

**SAMAGRA SHIKSHA**

**(An Integrated Scheme for School Education)**

**Minutes of the meeting of the Project Approval Board held on 27<sup>th</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Meghalaya.**



**Introduction:** The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the **State** of Meghalaya was held under the chairmanship of Secretary (SE&L) on 27<sup>th</sup> March, 2025 at New Delhi. The list of participants who attended the meeting is at **Annexure- I**.

**Section I:**

**Review of Performance during 2024-2025**

Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital), DoSE&L, Government of India, welcomed Shri Sanjay Kumar, Secretary, DoSE&L and other members of the PAB. From the State of Meghalaya Shri Vijay Kumar Mantri, IAS, Commissioner & Secretary, Education Department, Shri Swapnil Tembe, IAS, SPD, Samagra Shiksha and other officers attended the meeting.

Shri Shib Das Sarkar, Director, MoE made the presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the State of Meghalaya. The following are the major action points from the discussions and deliberations during the presentation:

**1. School Enrolment Indicators - GER and NER**

The Gross Enrolment Ratio (GER) at Primary (178.4) and Upper Primary (115.3) level was appreciated, however the State needs to improve the GER at Secondary (84.7) and Higher Secondary level (39.8) and aim to achieve 100 % GER at all the levels.

It was also Stated that as compared to the GER, the Net Enrolment Ratio (NER) is even lower especially at the Secondary (41.5) and Higher Secondary level (20.2). The State is requested to analyse the school-wise data and ensure that appropriate steps are taken, to improve the transition rate, reduce the dropout rate and thereby achieve the goals laid out in National Education Policy (NEP) 2020.

The Secretary DoSE&L also expressed his concern regarding the decreased in number of enrolments in Government and Government-aided school from 7,95,827 in 2022-23 to 7,66,282 in the year 2023-24, to which the Principal Secretary (Education & Sports) - Meghalaya responded that the State of Meghalaya has done data cleansing exercise using AADHAAR verification.

**2. School Size and Single Teacher School**

The number of schools with less than 30 enrolments have increased from 1529 Primary schools & 1551 Upper Primary schools in 2022-23 to 1765 Primary & 1313 Upper Primary schools in 2023-24. Further, it was observed that the number of schools with adverse Pupil- Teacher Ratio (PTR) are high (Primary – 24.0%, Upper Primary – 6.8 %).



In addition, the State has quite a substantial number of Single Teacher schools and moreover these Single Teacher schools have increased in Primary and Upper Primary levels from 589 in 2022-23 to 686 in 2023-24. In view of this the State is requested to analyse the situation and take appropriate corrective steps to ensure compliance with the provisions of the act, norms, and guidelines issued from time to time.

### **3. Gross Access Ratio (GAR)**

It was observed that the State has a very high number of unserved habitations. In the State,

1. At Primary level 668(7.68%) villages are without access to Primary schools,
2. At Upper Primary level 1074 (12.35%) villages are without access to Upper Primary schools.
3. At Higher Secondary level 2292 (33.67%) villages are without access to Higher Secondary schools.

The State is advised to identify these areas and improve access in such habitations to ensure compliance with the Right of Children to Free and Compulsory Education (RTE) norms expeditiously so that all children have access to schooling within the prescribed distance. The Secretary Meghalaya confirmed that in such areas, the State has taken steps including provisioning of transport and escort wherever necessary as per norms.

### **4. Special Training of Out of School Children (OoSC)**

The State efforts towards mainstreaming of OoSC especially in the last few years is laudable. For the year 2024-25, special training for 7560 out of school children was sanctioned, of which the State has uploaded information of mainstreaming of 322 OoSCs on PRABANDH.

For the 8433 OoSC identified for coverage in 2025-26 also, the State was urged to not only ensure complete mainstreaming of these children in age-appropriate classes in neighbourhood schools but also upload the progress regularly on the PRABANDH portal for robust monitoring.

With full involvement of the School Management Committees (SMCs), the State was requested to initiate a special enrolment drive in the form of door-to-door surveys in school catchment areas to identify out-of-school children (OoSC). To further enhance the accuracy of this identification, the State was also advised to analyse complementary data from sources such as the Registrar of Births and Deaths, Anganwadi centres, and the PM POSHAN scheme.

### **5. Schooling Facilities and Pendency in Infrastructure Facilities.**

#### **5.1 Pending Infrastructure in Basic school Facilities**

As per UDISE+ 2023-24, schooling facilities such as Girls toilets (86.0%), Boys toilet (92.0%) are nearing saturation.



Out of the total 7779 there are,

- 6209 schools without electricity,
- 3614 schools without drinking water
- 1085 schools without Girl's toilets
- 623 Schools without Boys toilets

The Secretary (DoSE&L) emphasised that State should focus on achieving saturation of these basic facilities in a mission mode. Hence, State should identify the schools where these essential amenities are still lacking and ensure 100% coverage of these facilities in all the Govt. schools during the year 2025-26.

## **5.2 Total Pendency since inception**

As per PRABANDH portal, there is a pendency in completion of infrastructure facilities (since inception) in the following -

1. Boys Toilet - 770 pending out of the total 777 approved (0.90 % pending)
2. Girls Toilet - 929 pending out of the total 951 approved (2.31 % pending)
3. CwSN Toilet – 92 pending out of the total 96 approved (4.17 % pending)
4. ACR- 6 pending out of the total 12 approved (50.0% pending)
5. Drinking water - 462 pending out of the total 520 approved (11.15 % pending)

It was observed that there is large variation in reporting of data in PRABANDH portal. The State was counselled to regularly upload the progress data on the PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD.

The State is requested to ensure completion of all the sanctions works during F.Y. 25-26 and in case some of these works are no longer required on account of change in circumstances, the same may be proposed for surrender and the funds thus saved may be used for other important components.

In addition, the State was advised to identify the areas/districts which have poor coverage both school-wise as well as habitation-wise so as to get an analysis of areas which need a higher focus to achieve saturation & provide a detailed report within a month to DoSE&L.

## **5.3 Saturation of Computer Lab, ICT Labs and Smart Classrooms.**

Out of the total 145 Secondary and Senior Secondary schools the following gaps were observed:

- 71 schools (48.96%) do not have Information and Communication Technology (ICT) labs
- 102 schools (70.34%) do not have Smart Classrooms



The Secretary (DoSE&L) while emphasising the importance of attaining saturation in the provisions of ICT labs and Smart Classrooms, requested the State to assess the existing gaps in their availability as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May 2025.

#### **5.4 Saturation of Integrated Science Labs in Secondary Schools & Subject Specific Labs in Higher Secondary Schools.**

The State has already saturated Physics Labs, Chemistry Labs and Biology Labs.

The Secretary (DoSE&L) further underscored the importance of attaining saturation in the provisions of integrated and subject specific labs. Hence, the State was requested to assess the existing gap in the availability of integrated and subject specific labs as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May 2025.

#### **6. Addressing the issue of poor coverage under Inclusive Education:**

The State has only 0.3% share of Children with Special Needs (CwSN) enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2023-24), only 1.9 % of teachers have been trained in inclusive education. There are a total of 112 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 14601 schools, 4706 (32.2%) are equipped with ramps, 421 (3%) have CwSN-friendly boys' toilets, and 406 (3%) have CwSN-friendly girls' toilets.

In view of the above, the State was requested to take necessary action to conduct systematic identification of CwSN children. It was advised to use the PRASHAST app for identification of CwSN children. Noting the steep fall in enrolments of CwSN in successive classes, the State was asked to analyse the reason for the same and ensure that all CwSN enrolled in the school continue their Secondary Education. The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and 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.

#### **7. Reimbursement of Fee under Section 12(1)(C).**

The State is advised to ensure proper implementation of section 12(1)(C) and timely reimbursement of fees to the private/unaided schools.

#### **8. Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara.**

The State is advised to ensure the availability and utilization of Jaadui Pitara/e-Jaadui Pitara/contextualized adaptation of the same across the foundational stage of schooling.



### **9. 50 Hours of Continuous Professional Development (CPD).**

The State is advised to ensure that all teachers go through the 50 hours CPD as envisaged in NEP 2020 and designed by NCERT.

### **10. Vacancies in DIETs & SCERT.**

In Meghalaya,

- 28 out of 26 sanctioned post (7.14%) are vacant in State Council of Educational Research and Training (SCERT) and
- 175 out of 85 sanctioned post (51.43%) are vacant in District Institutes for Education and Training (DIETs) of Excellence.

The high number of vacancies in DIETs have been taken into cognizance. The Joint director SCERT- Meghalaya informed that in SCERT, most positions are filled on deputation basis. Considering the important role of these institutions in empowering teachers, it was advised that the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions and to make a shift from deputation basis to regular basis in order to have a higher sense of responsibility towards their work. It was noted that a review must be done of these vacancies in the next 3 months to analyse the reduction in vacancies.

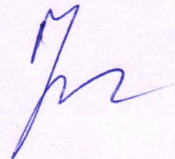
### **11. Status of Residential Hostels – KGBV/ NSCBV/ PM-JANMAN/ DAJGUA & DIET of Excellence**

In order to improve access and retention, the State is provided with residential hostels under Kasturba Gandhi Balika Vidyalaya.

- In addition, the State was sanctioned 1 DIETs of Excellence in the F.Y 2023-24. DIET Cherrapunjee was selected for upgradation in the first phase. However, progress in implementation has been notably slow. As of now, construction and procurement activities are yet to commence, and a significant 44% of academic posts remain vacant.
- The State was strongly urged to regularly monitor the implementation process and expedite the completion of all activities sanctioned under the scheme, ensuring adherence to approved timelines and objectives. Furthermore, the State was advised to ensure 450 vacancies in the residential hostel facilities under KGBV so that these National resources are optimally utilized. The State should conduct identification exercises and fill the vacant seats in these schools/hostels.

### **12. Vacancies in School Teacher Positions**

The State has 0 vacancies in Elementary school teachers, 0 in Secondary school teachers and 16 in Senior Secondary school teachers. The State has informed that it has started the recruitment process and has advertised the vacancies. It will fill the vacant positions within a period of three months.





13. Kasturba Gandhi Balika Vidyalayas (KGBVs)

The State has a total of 10 functional KGBVs with a total intake capacity of 1350 students, out of which there is a vacancy of 450 students. The State was advised to analyse and provide data on why these enrolment positions are vacant and how they can be filled so as to ensure optimal utilization of KGBVs and ensure higher access and retention of girl child enrolments.

Section -II  
Financial Section

1. Total Estimated Budget (2025-26)

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

(Rs in lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	-	57.00	1140.50	1197.50	1,197.50
Elementary	451.95	6011.17	28807.44	34818.61	35,270.56
Secondary	4276.88	990.63	5108.83	6099.46	10,376.34
Teacher Education	905.22	-	922.87	922.87	1,828.09
Total	5,634.05	7,058.80	35,979.65	43,038.45	48,672.50

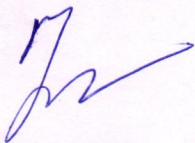
\*Includes Programme Management (MMMER)

An outlay of ₹ 5,634.05 lakh as Spillover 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 2025-26. The Spillover details are enclosed at *Annexure II*.

2. Surrender of activity

Civil works amounting to Rs. 42 lakh have been surrendered by State. The details are enclosed at *Annexure III*.

The fresh recurring and non-recurring item-wise estimate costing sheet for F.Y. 2025-26 is at *Annexure IV*.





### 3. Releases by GOI during 2025-26

The total annual work plan is approved for Rs. 48,672.50 lakh including spillover of Rs. 5,634.05 lakh.

Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for 2025-26. The breakup of the funds for this approved budget is as follows:

- i. Central share to be released in 2025-26 is Rs. 39,418.00 lakh.
- ii. Corresponding State share to be released in 2025-26 is Rs. 4,380.00 lakh.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 4,874.50 lakh.

The above Central share is as per the existing fund sharing pattern of Samagra Shiksha. The State will also be able to utilize their unspent balances as on 31st March, 2025 for the activities approved in F.Y. 2025-26 including spillover.

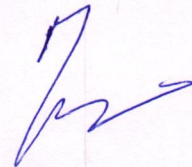
4. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
5. The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:
  - a. The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
  - b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
  - c. Components which fall under the purview of the Department of Women and Child Development WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments guidance.
6. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
7. 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) 2025-26. 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.



8. The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under the Centrally Sponsored Scheme (CSS). The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the Financial Year.
9. The State should invariably provide Single Budget Head during F.Y. 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 States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
10. It is observed that the PRABANDH portal is not updated regularly by the State. There is negligence on updation of all components of Samagra Shiksha Scheme in this portal. The State should appoint SPD as a Nodal Officer and ensure that PRABANDH portal will be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the GoI level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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

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**(Ministry of Education, Government of India)**

1. Shri Anil Singhal, Additional Secretary (SS II), DoSE&L, MoE
2. Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital Education), DoSE&L, MoE
3. Shri Sanjog Kapoor, JS & FA, DoSE&L, MoE
4. Shri Shib Das Sarkar, Director, DoSE&L, MoE
5. Dr. Preeti Meena, Director, DoSE&L, MoE
6. Shri Tej Pal Singh, Under Secretary, DoSE&L, MoE
7. Ms. Meenakshi Kukreti, Consultant & State Coordinator- Meghalaya, Samagra Shiksha, MoE
8. Appraisal team of TSG Consultants, Samagra Shiksha, MoE

**(State Government of Meghalaya)**

1. Shri Vijaykumar Mantri, IAS, Commissioner & Secretary, Education Department, Meghalaya.
2. Shri Swapnil Tembe, IAS, Secretary, Education Department & SPD, Meghalaya
3. Shri P. B.Lartang, Joint Director, ERT, Meghalaya
4. Dr. Andrew W Warjri, Deputy SPD, SSA-Meghalaya
5. Shri John Shabong, PCA-MIS, Samagra SA-Meghalaya
6. Smti Jennyfer Synrem, State Planning Coordinator, Samagra SA-Meghalaya



# **Recommendation Sheet (Samagra Shiksha)**

**of**

## **Meghalaya**

## **2025-2026**

**Recommended**

**by**

**Dept. Of School Education & Literacy**

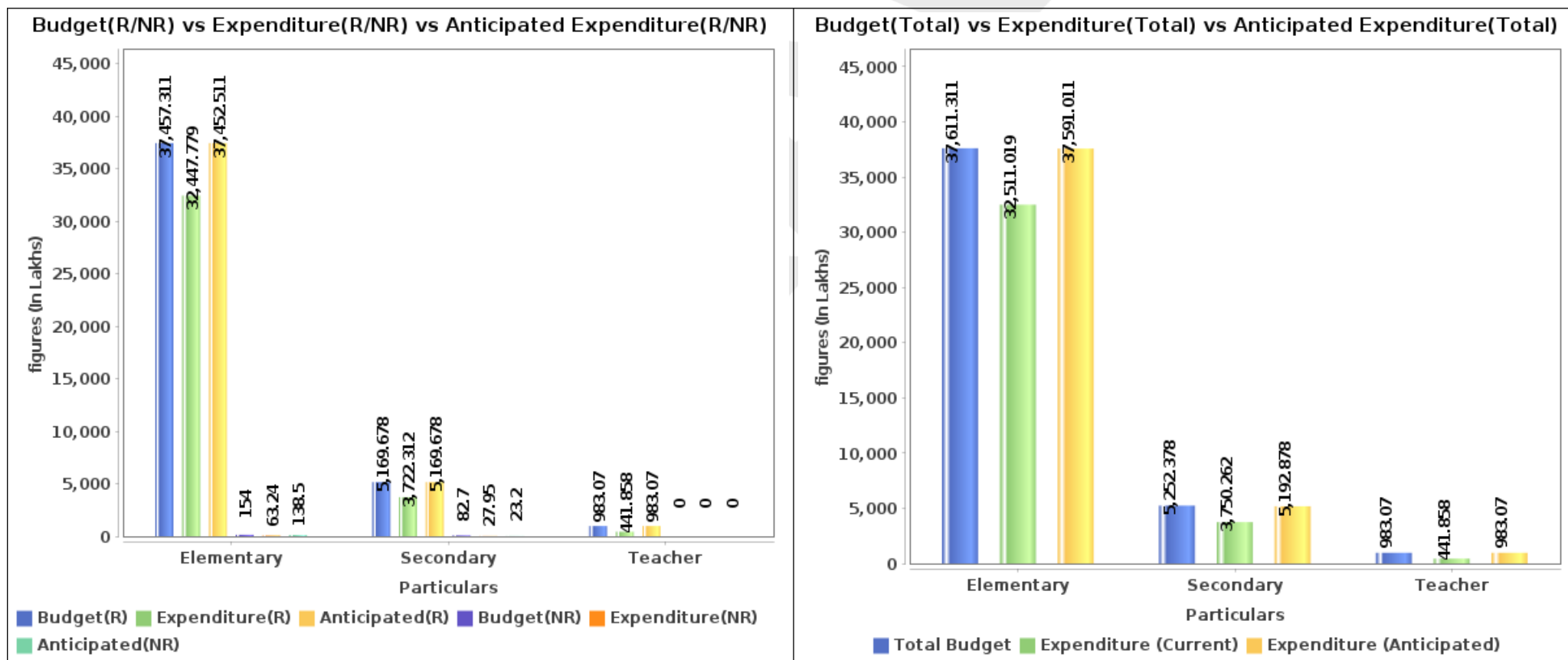
**Govt. Of India**



## 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	37457.31083	154.00000	37611.31083	32447.77861	63.24000	32511.01861	37452.51083	138.50000	37591.01083
2	Secondary Education	5169.67800	82.70000	5252.37800	3722.31224	27.95000	3750.26224	5169.67805	23.20000	5192.87805
3	Teacher Education	983.07000	0.00000	983.07000	441.85778	0.00000	441.85778	983.07000	0.00000	983.07000
4	Grand Total	43610.05883	236.70000	43846.75883	36611.94863	91.19000	36703.13863	43605.25888	161.70000	43766.95888

## 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 (90%) (A)	State (10%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
39418.00	4380.00	43798.00	3333.00	47131.00	4353.00	70.00	4423.00	42708.00	36561.45	1303.55	37865.00	4843.00

## 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)
Meghalaya	43798.00	4874.50	48672.50	5634.05	43038.45	44816.21	43038.45	-0.00

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	30275.53350	6411.18000	36686.71350	29947.94046	6068.17000	36016.11046
2	Secondary Education	5485.37955	1716.95000	7202.32955	5108.83460	990.63000	6099.46460
3	Teacher Education	927.17000	0.00000	927.17000	922.87000		922.87000
4	Grand Total	36688.08305	8128.13000	44816.21305	35979.64506	7058.80000	43038.44506



## 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	Access & Retention	1377.66000	0.00000	1377.66000	1197.82000	0.00000	1197.82000	86.95	0.00	86.95
2	Financial Support for Teachers	23537.52000	0.00000	23537.52000	23531.50000	0.00000	23531.50000	99.97	0.00	99.97
3	Gender & Equity	676.91590	15.50000	692.41590	189.75651	0.00000	189.75651	28.03	0.00	27.40
4	Inclusive Education	186.45500	12.00000	198.45500	77.71500	4.75000	82.46500	41.68	39.58	41.55
5	Monitoring of the Scheme	119.79135	0.00000	119.79135	105.85861	0.00000	105.85861	88.37	0.00	88.37
6	Program Management	2087.47423	0.00000	2087.47423	1761.65100	0.00000	1761.65100	84.39	0.00	84.39
7	Quality Interventions	8076.72635	161.70000	8238.42635	6529.07431	86.44000	6615.51431	80.84	53.46	80.30
8	RTE Entitlements	4313.99350	0.00000	4313.99350	1572.19641	0.00000	1572.19641	36.44	0.00	36.44
9	Skill Education	2189.95250	47.50000	2237.45250	1159.52501	0.00000	1159.52501	52.95	0.00	51.82
10	Sports & Physical Education	60.50000	0.00000	60.50000	44.99400	0.00000	44.99400	74.37	0.00	74.37
11	Teacher Education	983.07000	0.00000	983.07000	441.85778	0.00000	441.85778	44.95	0.00	44.95
12	Total	43610.05883	236.70000	43846.75883	36611.94863	91.19000	36703.13863	83.95	38.53	83.71

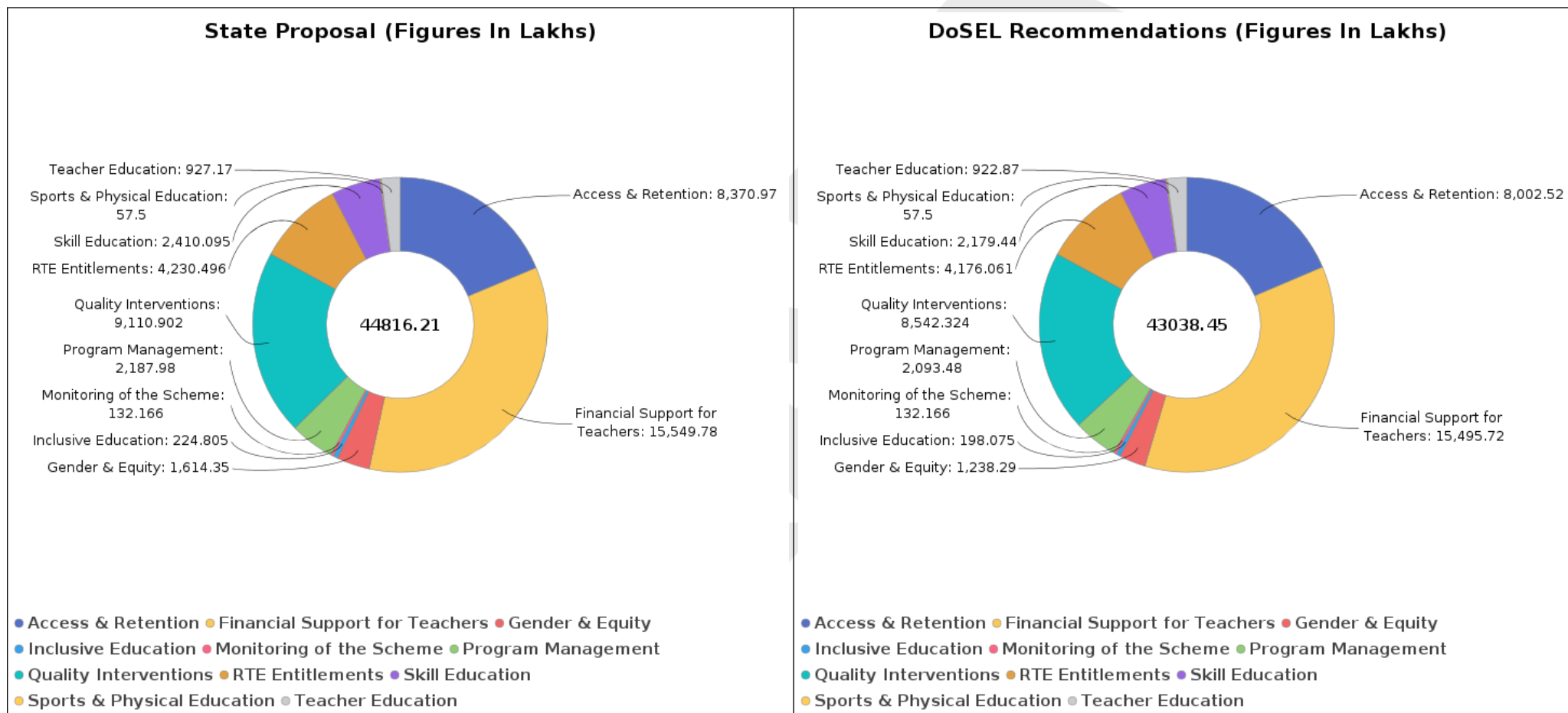


## Major Component wise - State Plan (F.Y. 2025-2026)

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	1386.30000	6984.67000	8370.97000	18.68	1382.12000	6620.40000	8002.52000	18.59
2	Financial Support for Teachers	15549.77995	0.00000	15549.77995	34.70	15495.72000	0.00000	15495.72000	36.00
3	Gender & Equity	1088.29000	526.06000	1614.35000	3.60	1088.29000	150.00000	1238.29000	2.88
4	Inclusive Education	224.80500	0.00000	224.80500	0.50	198.07484	0.00000	198.07484	0.46
5	Monitoring of the Scheme	132.16550	0.00000	132.16550	0.29	132.16550	0.00000	132.16550	0.31
6	Program Management	2187.98000	0.00000	2187.98000	4.88	2093.48000	0.00000	2093.48000	4.86
7	Quality Interventions	8543.50160	567.40000	9110.90160	20.33	8303.92392	238.40000	8542.32392	19.85
8	RTE Entitlements	4230.49600	0.00000	4230.49600	9.44	4176.06080	0.00000	4176.06080	9.70
9	Skill Education	2360.09500	50.00000	2410.09500	5.38	2129.44000	50.00000	2179.44000	5.06
10	Sports & Physical Education	57.50000	0.00000	57.50000	0.13	57.50000	0.00000	57.50000	0.13
11	Teacher Education	927.17000	0.00000	927.17000	2.07	922.87000	0.00000	922.87000	2.14
12	Total	36688.08305	8128.13000	44816.21305		35979.64506	7058.80000	43038.44506	



## 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 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type II (Recurring) (Previous Year) (Classes VI - X)	1-Food/Lodging per child per month	R	800	0.24000	192.00000				800	0.24000	192.00000	Recommended as proposed @Rs.2182 per girl for 11 months
			2-Supplementary TLM, Stationery and other educational material	R	800	0.01000	8.00000				800	0.01000	8.00000	Recommended @Rs.1000/- per girl per annum as proposed.
			3-1 Warden	R	8	3.00000	24.00000				8	3.00000	24.00000	Recommended as proposed @Rs.25000/- per month per Warden for 12 months
			4-4 - 5 Full Time Teachers	R	40	2.40000	96.00000				40	2.40000	96.00000	Recommended as proposed @Rs.20000/- per month per Full Time teacher for 12 months
			5-3 Part time teachers	R	24	0.67500	16.20000				24	0.67500	16.20000	Recommended as per the proposal @ Rs. 5625.00 per month for 12 months
			6-1 Head Cook	R	8	0.72000	5.76000				8	0.72000	5.76000	Recommended as proposed @Rs.6000/- per month per Head Cook for 12 months
			7-2 Assistant Cook	R	16	0.54000	8.64000				16	0.54000	8.64000	Recommended as proposed @Rs.4500/- per month per Assistant Cook for 12 months
			8-1 Head Teacher	R	8	3.00000	24.00000				8	3.00000	24.00000	Recommended as proposed @Rs.25000/- per month per Head Teacher for 12 months
			9-Specific Skill training	R	800	0.02400	19.20000				800	0.02400	19.20000	Recommended as proposed @Rs.2400/- per girl per annum.
			10-Medical care / Contingencies	R	800	0.01250	10.00000				800	0.01250	10.00000	Recommended as proposed @Rs.1250/- per girl.
			11-Maintenance	R	8	1.00000	8.00000				8	1.00000	8.00000	Recommended as proposed @Rs.100000/- per KGBV per annum.
			12-Miscellaneous	R	8	1.00000	8.00000				8	1.00000	8.00000	Recommended @Rs.1.00 lakh per KGBV per annum as proposed.
			13-P.T.A.	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended @Rs.10000/- per KGBV per annum.
			14-Provision of Rent	R	8	1.00000	8.00000				8	1.00000	8.00000	Recommended as per the proposal @ Rs. 100000 per annum.
			15-Capacity Building	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended as proposed



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	
														@Rs.10000/- per KGBV per annum
			16-Physical / Self Defence	R	8	0.15000	1.20000				8	0.15000	1.20000	Recommended as proposed @Rs.15000/- per KGBV per annum.
			17-Examination Fee	R	800	0.00200	1.60000				800	0.00200	1.60000	Recommended as proposed @Rs.200/- per girl.
			18-Stipend per girl per month	R	800	0.01200	9.60000				800	0.01200	9.60000	Recommended as proposed @Rs.1200/- per girl per annum.
			19-1 Full time Accountant	R	8	1.20000	9.60000				8	1.20000	9.60000	Recommended as proposed @Rs.10000/- per month per Full Time Accountant for 12 months
			20-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	8	0.60000	4.80000				8	0.60000	4.80000	Recommended as proposed @Rs.5000/- per month per Support Staff for 12 months
			21-Electricity / Water Charges	R	8	0.80000	6.40000				8	0.80000	6.40000	Recommended as proposed @Rs.80000/- per KGBV.
			22-Preparatory Camps	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended as proposed @Rs.10000/- per KGBV per annum.
			<b>Sub Total</b>		<b>4984</b>		<b>463.40000</b>	<b>4984</b>		<b>463.40000</b>	<b>4984</b>		<b>463.40000</b>	
		1.1.2 - KGBV - Type - II (Recurring) (New) (Classes VI - X)	1-Food/Lodging per child per month	R	200	0.24000	48.00000				200	0.24000	48.00000	Recommended as per the proposal @ Rs.2182 per girl per month for 11 months
			2-Supplementary TLM, Stationery and other educational material	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as per the proposal @ Rs. 1000/- per girl per annum
			3-1 Warden	R	2	3.00000	6.00000				2	3.00000	6.00000	Recommended as proposed @ Rs. 25,000 per month per Warden for 12 months
			4-4 - 5 Full Time Teachers	R	10	2.40000	24.00000				10	2.40000	24.00000	Recommended as proposed @ Rs. 20,000 per month per Full time Teacher for 12 months
			5-3 Part time teachers	R	6	0.67500	4.05000				6	0.67500	4.05000	Recommended as proposed @ Rs. 5,625 per month per part time teacher for 12 months
			6-1 Head Cook	R	2	0.72000	1.44000				2	0.72000	1.44000	Recommended as proposed @ Rs. 6,000 per month per Head cook for 12 months



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	
			7-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended as proposed @ Rs. 4,500 per month per Assistant cook for 12 months
			8-1 Head Teacher	R	2	3.00000	6.00000				2	3.00000	6.00000	Recommended as proposed @ Rs. 25,000 per month per Head teacher for 12 months
			9-Specific Skill training	R	200	0.02400	4.80000				200	0.02400	4.80000	Recommended as proposed @ Rs. 2,400 per year
			10-Medical care / Contingencies	R	200	0.01250	2.50000				200	0.01250	2.50000	Recommended as proposed @ Rs. 1,250 per girl
			11-Maintenance	R	2	1.00000	2.00000				2	1.00000	2.00000	Recommended as proposed @ Rs. 1,00,000 per KGBV per annum
			12-Miscellaneous	R	2	1.00000	2.00000				2	1.00000	2.00000	Recommended as per the proposal
			13-P.T.A.	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed @ Rs. 10,000 per KGBV
			14-Capacity Building	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed @ Rs. 10,000 per KGBV
			15-Physical / Self Defence	R	2	0.15000	0.30000				2	0.15000	0.30000	Recommended as proposed @ Rs. 5,000 per month for 3 months
			16-Stipend per girl per month	R	200	0.01200	2.40000				200	0.01200	2.40000	Recommended as per the proposal @ Rs. 1,200 per year
			17-1 Full time Accountant	R	2	1.20000	2.40000				2	1.20000	2.40000	Recommended as proposed @ Rs. 10,000 per month per Full time Accountant for 12 months
			18-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000				2	0.60000	1.20000	Recommended as proposed @ Rs. 5,000 per month per support staff for 12 months
			19-Electricity / Water Charges	R	2	0.80000	1.60000				2	0.80000	1.60000	Recommended as proposed @ Rs. 80,000 per KGBV
			<b>Sub Total</b>		<b>1040</b>		<b>112.17000</b>	<b>1040</b>		<b>112.17000</b>	<b>1040</b>		<b>112.17000</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>6024</b>		<b>575.57000</b>	<b>6024</b>		<b>575.57000</b>	<b>6024</b>		<b>575.57000</b>	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR)	1-Incinerator Machines (Elementary)	NR	133	0.20000	26.60000							Not Recommended
			2-Vending Machines	NR	134	0.25000	33.50000							Not Recommended



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)	(Elementary)											
			<b>Sub Total</b>		<b>267</b>		<b>60.10000</b>	<b>267</b>		<b>60.10000</b>				
		1.2.2 - Special Projects for Equity - Recurring	1-Programme for Education and Empowerment of Adolescents	R	4000	0.06666	266.64000				4000	0.06666	266.64000	Recommended @ Rs.6666 per school for 4000 schools (including teacher training, assessment of students, hand holding and follow up)
			<b>Sub Total</b>		<b>4000</b>		<b>266.64000</b>	<b>4000</b>		<b>266.64000</b>	<b>4000</b>		<b>266.64000</b>	
			<b>Total of Special Projects for Equity</b>		<b>4267</b>		<b>326.74000</b>	<b>4267</b>		<b>326.74000</b>	<b>4000</b>		<b>266.64000</b>	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	120	0.15000	18.00000				120	0.15000	18.00000	Recommended as proposed @ Rs. 5,000 per month for 3 months
			<b>Sub Total</b>		<b>120</b>		<b>18.00000</b>	<b>120</b>		<b>18.00000</b>	<b>120</b>		<b>18.00000</b>	
			<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>		<b>120</b>		<b>18.00000</b>	<b>120</b>		<b>18.00000</b>	<b>120</b>		<b>18.00000</b>	
			<b>Total of Gender &amp; Equity</b>		<b>10411</b>		<b>920.31000</b>	<b>10411</b>		<b>920.31000</b>	<b>10144</b>		<b>860.21000</b>	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	5111	0.06000	306.66000				5102	0.06000	306.12000	State has made entries of 5102 out of school children on PRABANDH portal. It needs to update the remaining entry.
			<b>Sub Total</b>		<b>5111</b>		<b>306.66000</b>	<b>5111</b>		<b>306.66000</b>	<b>5102</b>		<b>306.12000</b>	
		2.1.2 - Special Training for OoSC - Non-Residential (Previous year)	1-12 Month (Non-Residential - Prev Year)	R	3336	0.06000	200.16000				3331	0.06000	199.86000	State has entered details of 3331 out of school children on PRABANDH portal.
			<b>Sub Total</b>		<b>3336</b>		<b>200.16000</b>	<b>3336</b>		<b>200.16000</b>	<b>3331</b>		<b>199.86000</b>	
			<b>Total of Special Training of Out of School Children (OoSC)</b>		<b>8447</b>		<b>506.82000</b>	<b>8447</b>		<b>506.82000</b>	<b>8433</b>		<b>505.98000</b>	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	4000	0.03000	120.00000				4000	0.03000	120.00000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	7587	0.01500	113.80500				7587	0.01500	113.80500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			<b>Sub Total</b>		<b>11587</b>		<b>233.80500</b>	<b>11587</b>		<b>233.80500</b>	<b>11587</b>		<b>233.80500</b>	



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 Community Mobilization			11587		233.80500	11587		233.80500	11587		233.80500	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	155491	0.00600	932.94600				155491	0.00600	932.94600	Recommended for Providing two sets of free uniforms for 155491 girls @ Rs. 600/- per child per Annum
			2-ST Boys (Uniform)	R	148783	0.00600	892.69800				148783	0.00600	892.69800	Recommended for Providing two sets of free uniforms for 148783 ST students @ Rs. 600/- per child per Annum
			3-SC Boys (Uniform)	R	2754	0.00600	16.52400				2754	0.00600	16.52400	Recommended for Providing two sets of free uniforms for 2754 SC students @ Rs. 600/- per child per Annum
			Sub Total		307028		1842.16800	307028		1842.16800	307028		1842.16800	
		Total of Free Uniforms			307028		1842.16800	307028		1842.16800	307028		1842.16800	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	166298	0.00250	415.74500				166298	0.00250	415.74500	Recommended text books for 166298 students @Rs. 250/- per child for class I-II. It should be ensure that books are distributed in time.
			2-Braille Books (Class I II)	R	21433	0.00250	53.59000				19	0.00250	0.04750	As discussed in Pre PAB, the state has erroneously proposed 21433 physical unit. Recommended braille books for 19 students @Rs. 250/- per child for class I-II as per data available in UDISE+.
			3-Text Books (Class III - V)	R	192404	0.00250	481.01000				192404	0.00250	481.01000	Recommended text books for 192404 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
			4-Braille Books (Class III - V)	R	37	0.00178	0.06600				29	0.00170	0.04930	Recommended Braille books for 29 students as per UDISE data @Rs. 170/- per child for class III-V.
			5-Text Books (Class VI - VIII)	R	171964	0.00400	687.85600				171964	0.00400	687.85600	Recommended text books for 171964 students @Rs. 400/- per child for class VI to VIII. It should be ensure that books are distributed in time.
			6-Braille Books (Class VI VIII)	R	24	0.00450	0.10800				18	0.00400	0.07200	Recommended braille books for 18 students @ Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.



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			
			Sub Total		552160		1638.37500	552160		1638.37500	530732		1584.77980			
		Total of Free Textbooks				552160		1638.37500	552160		1638.37500	530732		1584.77980		
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	7586	0.00050	3.79300				7586	0.00050	3.79300	Recommended support for the SCPCR to protect childs rights for 7586 schools at the rate of Rs. 50/school.		
			Sub Total		7586		3.79300	7586		3.79300	7586		3.79300			
		Total of Support to SCPCR				7586		3.79300	7586		3.79300	7586			3.79300	
	Total of RTE Entitlements					886808		4224.96100	886808		4224.96100	865366		4170.52580		
3 - Access & Retention	3.1 - Strengthening of Existing Schools	3.1.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR				5	13.63000	68.15000	5	13.63000	68.15000	recommended as per udise gap and norms		
			2-Boys Toilet	NR				36	5.50000	198.00000	36	5.50000	198.00000	recommended as per udise gap and norms		
			3-Girls Toilets (Upto Class VIII)	NR				59	5.50000	324.50000	59	5.50000	324.50000	recommended as per udise gap and norms		
			4-Drinking Water (Upto Class VIII)	NR				173	4.20000	726.60000	173	4.20000	726.60000	recommended as per udise gap and norms		
			5-Major Repair( Elementary)	NR				46	11.13500	512.21000	46	11.00000	506.00000	recommended as per udise gap and norms		
			6-Solar Panel	NR				521	7.30000	3803.30000	521	7.30000	3803.30000	recommended as per udise gap and norms		
			7-Hand Washing Station	NR				58	1.00000	58.00000	58	1.00000	58.00000	recommended as per udise gap and norms		
			8-Ramp for cwsn	NR				258	0.59000	152.22000	258	0.59000	152.22000	recommended as per udise gap and norms		
		Sub Total					1156		5842.98000	1156		5836.77000				
		3.1.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel	NR				14	7.30000	102.20000				not recommended as wrong entry by State		
			Sub Total					14		102.20000						
		Total of Strengthening of Existing Schools								1170		5945.18000	1156		5836.77000	
		Total of Access & Retention								1170		5945.18000	1156		5836.77000	
		4 - Inclusive	4.1 - Provision	4.1.1 -	1-Escort Allowance	R	206	0.02500	5.15000				206	0.02500	5.15000	Recommended as proposed for



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	for Children with Special Needs (CWSN)	Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)												escorts of 206 CwSN with a unit cost of Rs.200/month for 10 months.
			2-Transport Allowance	R	103	0.02500	2.57500				103	0.02500	2.57500	Recommended as proposed for transport of 103 CwSN with a unit cost of Rs.200/month for 10 months.
			3-Providing Aids & Appliances	R	23	0.03000	0.69000				23	0.03000	0.69000	Recommended for aids and appliances to CwSN.
			<b>Sub Total</b>		<b>332</b>		<b>8.41500</b>	<b>332</b>		<b>8.41500</b>	<b>332</b>		<b>8.41500</b>	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	12	0.20000	2.40000				12	0.20000	2.40000	Recommended as proposed for Development of age appropriate TLMs.
			2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	12	0.15000	1.80000				12	0.15000	1.80000	Recommended as proposed for Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians etc. across all the district.
			<b>Sub Total</b>		<b>24</b>		<b>4.20000</b>	<b>24</b>		<b>4.20000</b>	<b>24</b>		<b>4.20000</b>	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	92	0.10000	9.20000				92	0.10000	9.20000	Recommended as proposed for annual assessments camps with a unit cost of Rs.10,000/BRC. (as per revised norms)
			<b>Sub Total</b>		<b>92</b>		<b>9.20000</b>	<b>92</b>		<b>9.20000</b>	<b>92</b>		<b>9.20000</b>	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	712	0.02000	14.24000				712	0.02000	14.24000	Recommended as proposed for 712 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			<b>Sub Total</b>		<b>712</b>		<b>14.24000</b>	<b>712</b>		<b>14.24000</b>	<b>712</b>		<b>14.24000</b>	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	165	0.02000	3.30000				165	0.02000	3.30000	Recommended as proposed for 165 girls with special needs (in pre primary sections only), with a unit cost of Rs.200/month for 10 months.



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	
														This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>165</b>		<b>3.30000</b>	<b>165</b>		<b>3.30000</b>	<b>165</b>		<b>3.30000</b>	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	12	0.20000	2.40000				12	0.20000	2.40000	Recommended as proposed for appropriate TLM development across all districts.
			2-Sports & Exposure Visit	R	12	0.10000	1.20000				12	0.10000	1.20000	Recommended for sports events across all districts.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	12	0.10000	1.20000				12	0.10000	1.20000	Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc. across all the districts.
			<b>Sub Total</b>		<b>36</b>		<b>4.80000</b>	<b>36</b>		<b>4.80000</b>	<b>36</b>		<b>4.80000</b>	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	752	0.02000	15.04000				570	0.02000	11.40000	Recommended as proposed for 570 escorts for CwSN with a unit cost of Rs.200/month for 10 months. Based on prioritisation of the activities.
			2-Transport Allowance	R	608	0.02000	12.16000				570	0.02000	11.40000	Recommended as proposed for 570 CwSN with a unit cost of Rs.200/month for 10. Based on prioritisation of the activities. months.
			3-Home Based Education	R	566	0.01500	8.49000				450	0.01500	6.75000	Recommended as proposed for 450 CwSN enrolled in home based education program. Based on prioritisation of the activities.
			4-Providing Aids & Appliances	R	656	0.02500	16.40000				656	0.02500	16.40000	Recommended as proposed with a unit cost of Rs.2500/CwSN (an average unit cost).
			<b>Sub Total</b>		<b>2582</b>		<b>52.09000</b>	<b>2582</b>		<b>52.09000</b>	<b>2246</b>		<b>45.95000</b>	
		4.1.8 - Student Oriented	1-Teacher Need Analysis for Training	R	600	0.02500	15.00000				46	0.16304	7.49984	Recommended as proposed for general teachers training on inclusive education. Based on prioritisation of the activities.



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	
		Components (Upto Highest Class - VIII) (Block Level) (Recurring)	2-Gap Identification for OoSCwSN	R	716	0.01000	7.16000				46	0.10000	4.60000	Recommended as proposed for conducting out of school CwSN survey across all the blocks.
			3-Environment Building programme	R	46	0.10000	4.60000				46	0.10000	4.60000	Recommended as proposed for all the BRCs.
			<b>Sub Total</b>		<b>1362</b>		<b>26.76000</b>	<b>1362</b>		<b>26.76000</b>	<b>138</b>		<b>16.69984</b>	
		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	92	0.01500	1.38000	92	0.02500	2.30000	92	0.02500	2.30000	Recommended for 5 days training of 92 BRCs (in position only) on inclusive education (cross disability) @ unit cost of 500 per day.
			2-In-service Training of General Teacher (Upto Highest Class VIII)	R				92	0.02500	2.30000	92	0.02500	2.30000	Recommended as proposed for 5 days training of general teachers on IE (Based on RCI module) for the selected teachers from all the districts @ unit cost of 500 per day.
			<b>Sub Total</b>		<b>92</b>		<b>1.38000</b>	<b>184</b>		<b>4.60000</b>	<b>184</b>		<b>4.60000</b>	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (New Spl. Educators )	R	22	0.61500	13.53000				22	0.60000	13.20000	Recommended as proposed financial support for special educators (to be recruited) with the unit cost Rs. 20,000 per month for 3 months.
			<b>Sub Total</b>		<b>22</b>		<b>13.53000</b>	<b>22</b>		<b>13.53000</b>	<b>22</b>		<b>13.20000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>5419</b>		<b>137.91500</b>	<b>5511</b>		<b>141.13500</b>	<b>3951</b>		<b>124.60484</b>	
		<b>Total of Inclusive Education</b>			<b>5419</b>		<b>137.91500</b>	<b>5511</b>		<b>141.13500</b>	<b>3951</b>		<b>124.60484</b>	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended for assessment related activities which includes assessment framework development for school based assessments, teacher capacities and data analysis
			<b>Sub Total</b>		<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>10.00000</b>	
		<b>Total of Assessment at National &amp; State level</b>			<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>10.00000</b>	
	5.2 - Rastriya	5.2.1 -	1-Quiz Competition	R	12	0.20000	2.40000				12	0.20000	2.40000	Recommended as proposed



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	
	Aavishkar Abhiyan	Rashtriya Aavishkar Abhiyaan (Elementary)	2-Science Kit	R	1000	0.07600	76.00000				1000	0.07600	76.00000	Recommended as proposed
			3-Maths Kit	R	1000	0.01661	16.61000				1000	0.01661	16.61000	Recommended as proposed
			4-School Mentoring by Higher Education Institutes	R	1500	0.03000	45.00000				1500	0.03000	45.00000	Recommended as proposed
			5-Participation in Science and Maths Olympiads	R	1200	0.02000	24.00000				1200	0.02000	24.00000	Recommended as proposed
			6-Formation of Science / Maths Clubs	R	360	0.10000	36.00000				360	0.10000	36.00000	Recommended as proposed
			<b>Sub Total</b>		<b>5072</b>		<b>200.01000</b>	<b>5072</b>		<b>200.01000</b>	<b>5072</b>		<b>200.01000</b>	
		<b>Total of Rastriya Aavishkar Abhiyan</b>			<b>5072</b>		<b>200.01000</b>	<b>5072</b>		<b>200.01000</b>	<b>5072</b>		<b>200.01000</b>	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	3651	0.25000	912.75000				3651	0.25000	912.75000	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	710	0.50000	355.00000				710	0.50000	355.00000	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	65	0.75000	48.75000				65	0.75000	48.75000	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	3156	0.10000	315.60000				3156	0.10000	315.60000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>7582</b>		<b>1632.10000</b>	<b>7582</b>		<b>1632.10000</b>	<b>7582</b>		<b>1632.10000</b>	
		<b>Total of Composite School Grant</b>			<b>7582</b>		<b>1632.10000</b>	<b>7582</b>		<b>1632.10000</b>	<b>7582</b>		<b>1632.10000</b>	
	5.4 - Funds for Quality (LEP, Innovation,	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	12300	0.00500	61.50000				12300	0.00500	61.50000	Recommended as proposed for supplementary learning materials under LEP @ Rs. 500 per student covering 255 of students enrolled in classes 6 to 8 in government schools.



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	
	Guidance etc)													State may ensure that mapping of such students covered under LEP is done for monitoring of LOs and also for ensuring fund is not provided for the same student in the subsequent years
			<b>Sub Total</b>		<b>12300</b>		<b>61.50000</b>	<b>12300</b>		<b>61.50000</b>	<b>12300</b>		<b>61.50000</b>	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary )	R	28000	0.00005	1.40000				28000	0.00005	1.40000	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for Foundational Stage. State is also requested to go for the digital format.
			2-Youth & Eco Club	R	10	0.01000	0.10000				10	0.01000	0.10000	Recommended as proposed for activities to be conducted under Youth and Eco Club. State may ensure that all these activities once conducted are uploaded on the Eco Club for Mission LiFE portal ( <a href="https://ecoclubs.education.gov.in/">https://ecoclubs.education.gov.in/</a> )
			3-Youth & Eco Club(stand alone primary only schools)	R	10	0.01000	0.10000				10	0.01000	0.10000	Recommended as proposed for activities to be conducted under Youth and Eco Club. State may ensure that all these activities once conducted are uploaded on the Eco Club for Mission LiFE portal ( <a href="https://ecoclubs.education.gov.in/">https://ecoclubs.education.gov.in/</a> ).
			4-ICT Lab to BRCs (Recurring)	R	46	2.40000	110.40000				46	2.40000	110.40000	Recommended as proposed recurring support for the ICT labs set up in the BRCs
			5-Fund for Safety and Security at School Level	R	600	0.02000	12.00000				600	0.02000	12.00000	Recommended as proposed as per norm @ Rs. 2000/- per school for conducting activities as per the safety guidelines issued by MoE (2021).
			6-Orientation Programme for Teachers on Safety and Security	R	1600	0.00500	8.00000				1600	0.00500	8.00000	Recommended as proposed as per norm for orientation of teachers on various aspects of safety and security in schools @ Rs. 500 per teacher as per norm.
			7-Techer Resource Package Primary (Recurring)	R	4000	0.00150	6.00000							As informed by the State, the activity was incorrectly entered by the district.
			8-Reach Teach Learn	R	2000	0.00150	3.00000				2000	0.00150	3.00000	Recommended as proposed for



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	
														conducting activities that promote Active Learning through project based and home-based learning covering 2000 students. This activity will be monitored by the Head Teachers and the Teachers from the schools covered.
			9-Cluster of Excellence - Improving Learning Outcomes	R	1200	0.06600	79.20000				1200	0.06600	79.20000	Recommended as proposed for covering 1200 schools for activities to be conducted at the cluster level for improvement of Learning Outcomes. This fund will be utilized for development of subject specific workbooks and worksheets, for provision of portfolios, monthly teacher meeting at the cluster level, etc.
			10-E- Learning	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for updation of content as per the MBOSE curriculum in Mathematics for Grades 1 to 5 in the tabs provided to 250 schools. States may also ensure that the contents available on DIKSHA and ePathshala are also uploaded on these tablets.
			11-Teaching Learning Materials for Implementation of Innovative Pedagogies for Grade III-V	R	14000	0.00500	70.00000				14000	0.00500	70.00000	Recommended as proposed as per TLM covering all students in grade III to V in government schools @ Rs. 500 per student as per norm. State may ensure that the TLMs reaches the students at the beginning/first half of the academic session.
			<b>Sub Total</b>		<b>51467</b>		<b>300.20000</b>	<b>51467</b>		<b>300.20000</b>	<b>47467</b>		<b>294.20000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>63767</b>		<b>361.70000</b>	<b>63767</b>		<b>361.70000</b>	<b>59767</b>		<b>355.70000</b>	
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	611	0.05000	30.55000				611	0.05000	30.55000	Recommended as appraised Maintenance Grant for 611 CRCs @ Rs.5000/- per CRC.
			2-TLM Grant	R	611	0.05000	30.55000				611	0.05000	30.55000	Recommended as appraised TLM Grant for 611 CRCs @ Rs.5000/- per CRC.

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-Meeting, TA	R	611	0.30000	183.30000				611	0.30000	183.30000	Recommended as proposed Meeting/TA Grant for 611 CRCS @ Rs.30000/- Der CRC
			4-Contingency Grant	R	611	0.10000	61.10000				611	0.10000	61.10000	Recommended as appraised Contingency Grant for 611 CRCS @ Rs.10000/- per CRC.
			5-Financial Support for CRC Coordinator (one)	R	611	2.46000	1503.06000				611	2.46000	1503.06000	Recommended 12 months salary for 611 In-position CRC Coordinators in 611 CRCS @ Rs. 20500/- per person per month, as per the norms
			6-Mobility Support for CRC(Strengthening of CRC)	R	611	0.01000	6.11000							Not recommended, as per norms.
			<b>Sub Total</b>		<b>3666</b>		<b>1814.67000</b>	<b>3666</b>		<b>1814.67000</b>	<b>3055</b>		<b>1808.56000</b>	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	221	1.65320	365.35720				221	1.65312	365.33952	Recommended 12 months salary for 221 In-position Accountant-cum-support staff in 46 BRCS @ Rs. 13776/- per person per month, as per the norms
			2-Financial Support for 1 Data Entry Operator in position	R	46	1.10880	51.00480				46	1.10880	51.00480	Recommended 12 months salary for 46 In-position Data Entry Operators in 46 BRCS @Rs. 9240/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	46	1.38000	63.48000				46	1.38000	63.48000	Recommended 12 months salary for 46 In-position MIS Coordinators in 46 BRCS @ Rs. 11500/- per person per month, as per the norms
			4-Financial Support for 2 Resource Persons for CWSN	R	92	2.46000	226.32000				92	2.46000	226.32000	Recommended 12 months salary for 92 In-position CWSN Resource Person in 46 BRCS @ Rs. 20500/- per person per month, 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	
			5-Financial Support for 6 Resource Persons at BRC	R	276	2.46000	678.96000				276	2.46000	678.96000	Recommended 12 months salary for 276 In-position Subject Specific Resource Person in 46 BRCs @ Rs.20500/- per person per month, as per the norms
			6-Maintenance Grant	R	46	0.10000	4.60000				46	0.10000	4.60000	Recommended as appraised Maintenance Grant for 46 BRCS @ Rs. 10000/- per BRC
			7-TLE/TLM Grant	R	46	0.10000	4.60000				46	0.10000	4.60000	Recommended as appraised TLE/TLM Grant for 46 BRCs @ Rs. 10000/- per BRC.
			8-Meeting, TA	R	46	0.30000	13.80000				46	0.30000	13.80000	Recommended as proposed Meeting/TA grant for 358 BRCS @ Rs. 30000/- per BRC
			9-Contingency Grant	R	46	0.30000	13.80000				46	0.30000	13.80000	Recommended as proposed Contingency Grant for 46 BRCS @ Rs. 30000/- per BRC
			<b>Sub Total</b>		<b>865</b>		<b>1421.92200</b>	<b>865</b>		<b>1421.92200</b>	<b>865</b>		<b>1421.90432</b>	
			<b>Total of Academic support through BRC/URC/CRC</b>		<b>4531</b>		<b>3236.59200</b>	<b>4531</b>		<b>3236.59200</b>	<b>3920</b>		<b>3230.46432</b>	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	2190	0.13000	284.70000				2190	0.13000	284.70000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	5384	0.05000	269.20000				5384	0.05000	269.20000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			3-Composite Elementary School (I-VIII)	R	8	0.13000	1.04000				8	0.13000	1.04000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.

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	
			Sub Total		7582		554.94000	7582		554.94000	7582		554.94000	
			Total of Library Grants		7582		554.94000	7582		554.94000	7582		554.94000	
	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	3000	0.01000	30.00000				3000	0.01000	30.00000	Recommended as proposed for 5 days subject specific training @ Rs. 200/- per teacher per day.
			2-Teachers Class VI to VIII(Government Aided Schools)	R	1992	0.01000	19.92000				1992	0.01000	19.92000	Recommended as proposed for 5 days subject specific training @ Rs. 200/- per teacher per day.
			3-Training of Resource Persons & Master Trainers (Elementary)	R	50	0.01500	0.75000				50	0.01500	0.75000	Recommended as proposed for 5 days training of Resource Persons/Master Trainers @ Rs. 300/- per teacher per day.
			4-Training for Educational Administrators (Elementary)	R	50	0.01500	0.75000				50	0.01500	0.75000	Recommended as proposed for 5 days training of educational administrators @ Rs. 300/- per teacher per day.
			5-Teachers Class III-V (Government Schools)	R	2000	0.01000	20.00000				2000	0.01000	20.00000	Recommended as proposed for 5 days subject specific training @ Rs. 200/- per teacher per day.
			6-Teachers Class III-V (Government Aided Schools)	R	2000	0.01000	20.00000				2000	0.01000	20.00000	Recommended as proposed for 5 days subject specific training @ Rs. 200/- per teacher per day.
			Sub Total		9092		91.42000	9092		91.42000	9092		91.42000	
			Total of Training for In-service Teacher and Head Teachers		9092		91.42000	9092		91.42000	9092		91.42000	
	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	240	2.40000	576.00000				240	2.40000	576.00000	Recommended as proposed.
			Sub Total		240		576.00000	240		576.00000	240		576.00000	
		5.8.2 - Digital Hardware & Software (up to Highest	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	6	2.50000	15.00000				6	2.50000	15.00000	Recommended as proposed.
			2-Digital Hardware &	NR	1	6.40000	6.40000				1	6.40000	6.40000	Recommended as proposed.



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	
		Class VIII) - NR	Software (Type - I) (Elementary 250 - 700)											
			3-Digital Hardware & Software (Type - I) (Elementary 100 - 250)	NR	41	4.50000	184.50000				34	4.50000	153.00000	Recommended as per enrolment norm.
			<b>Sub Total</b>		<b>48</b>		<b>205.90000</b>	<b>48</b>		<b>205.90000</b>	<b>41</b>		<b>174.40000</b>	
		<b>Total of ICT and Digital Initiatives</b>			<b>288</b>		<b>781.90000</b>	<b>288</b>		<b>781.90000</b>	<b>281</b>		<b>750.40000</b>	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	150	2.00000	300.00000				90	2.00000	180.00000	Recommended 180 Lakhs for 90 new pre-primary schools
			2-Support to Pre-Primary(Existing)	R	216	2.00000	432.00000				216	2.00000	432.00000	Recommended 432 Lakhs for 216 pre primary schools as proposed by the state.
			<b>Sub Total</b>		<b>366</b>		<b>732.00000</b>	<b>366</b>		<b>732.00000</b>	<b>306</b>		<b>612.00000</b>	
		5.9.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	200	1.00000	200.00000	200	0.30000	60.00000	57	0.30000	17.10000	Recommended 57 pre primary schools for Child Friendly Furniture in which 43 new pre primary school and 14 pre primary school completed 5 years sanctioned during 2018-19 out of 200.Rest of the schools covered under PM shri, previous year approved in Samagra Shiksha & not show in UDISE data 2023-24
			2-BALA Features	NR	200	1.00000	200.00000	200	0.40000	80.00000	57	0.40000	22.80000	Recommended 57 pre primary schools for bala features in which 43 new pre primary school and 14 pre primary school completed 5 years sanctioned during 2018-19 out of 200.Rest of the schools covered under PM shri, previous year approved in Samagra Shiksha & not show in UDISE data 2023-24
			3-Out Door Play Materials	NR	200	1.00000	200.00000	200	0.30000	60.00000	57	0.30000	17.10000	Recommended 57 pre primary schools for Out Door Play Materials in which 43 new pre primary school and 14 pre primary school completed 5 years sanctioned during 2018-19 out of 200.Rest of the schools covered under PM shri, previous year approved in Samagra Shiksha & not show 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	
														UDISE data 2023-24
			<b>Sub Total</b>		<b>600</b>		<b>600.00000</b>	<b>600</b>		<b>200.00000</b>	<b>171</b>		<b>57.00000</b>	
		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	3000	0.00500	15.00000	19000	0.00500	95.00000	19000	0.00500	95.00000	Recommended 95 lakhs as proposed @500 per child for pre primary, Grade I & Grade II students for the provision of teaching learning material for the foundational stage.
			<b>Sub Total</b>		<b>3000</b>		<b>15.00000</b>	<b>19000</b>		<b>95.00000</b>	<b>19000</b>		<b>95.00000</b>	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	4000	0.00150	6.00000				4000	0.00150	6.00000	Recommended 6 lakhs for 4000 grade I & Grade II teachers @150 per teacher.
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	500	0.01000	5.00000	1500	0.02500	37.50000	1500	0.02500	37.50000	Recommended for 1500 government primary teachers in Grade I & II as proposed by the state.
			3-Independent periodic and holistic assessment of Students	R	12	10.00000	120.00000				12	10.00000	120.00000	Recommended 120 Lakhs for Holistic & periodic assessment of 12 districts.
			4-Foundational Learning Study (FLS)	R	6	5.00000	30.00000							Not recommended as clarity of task and fund utilization in not there in the State write-up
			<b>Sub Total</b>		<b>4518</b>		<b>161.00000</b>	<b>5518</b>		<b>193.50000</b>	<b>5512</b>		<b>163.50000</b>	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	12	20.00000	240.00000				12	20.00000	240.00000	Recommended 240 lakhs for 12 District level PMUs and the recommended amount will be used for strengthening PMUs at the district level in all 12 districts including subjects like IT experts, Data analyst, academic expert, Community Outreach worker, Program Management etc.
			<b>Sub Total</b>		<b>12</b>		<b>240.00000</b>	<b>12</b>		<b>240.00000</b>	<b>12</b>		<b>240.00000</b>	
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended 30 lakhs for PMU at the state level. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.
			<b>Sub Total</b>		<b>1</b>		<b>30.00000</b>	<b>1</b>		<b>30.00000</b>	<b>1</b>		<b>30.00000</b>	
		<b>Total of Foundational Literacy and Numeracy -</b>			<b>8497</b>		<b>1778.00000</b>	<b>25497</b>		<b>1490.50000</b>	<b>25002</b>		<b>1197.50000</b>	



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	
		FS												
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Teacher Resource Material (Grade III to V)	R	4000	0.00150	6.00000				4000	0.00150	6.00000	Recommended as proposed as per norm for Teacher Handbook @ Rs. 150 per teacher for 4000 teachers.
			Sub Total		4000		6.00000	4000		6.00000	4000		6.00000	
		5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	4000	0.01000	40.00000				4000	0.01000	40.00000	Recommended as proposed 5 days training of teachers @ Rs. 200/- per teacher per day.
			Sub Total		4000		40.00000	4000		40.00000	4000		40.00000	
		Total of Elementary Head			8000		46.00000	8000		46.00000	8000		46.00000	
	Total of Quality Interventions				114412		8692.66200	131412		8405.16200	126299		8068.53432	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	1043310	0.00003	31.29930				1043310	0.00003	31.29930	Recommended as proposed.
			2-Management Information System (Udise +)	R	1043310	0.00002	20.86620				1043310	0.00002	20.86620	Recommended as proposed.
			Sub Total		2086620		52.16550	2086620		52.16550	2086620		52.16550	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	80.00000	80.00000				1	80.00000	80.00000	recommended as proposed.
			Sub Total		1		80.00000	1		80.00000	1		80.00000	
		Total of Monitoring Information System (MIS)			2086621		132.16550	2086621		132.16550	2086621		132.16550	
	Total of Monitoring of the Scheme				2086621		132.16550	2086621		132.16550	2086621		132.16550	
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	2187.98000	2187.98000				1	2093.48000	2093.48000	Recommended 5% of total recommendations
			Sub Total		1		2187.98000	1		2187.98000	1		2093.48000	
		Total of Program Management (MMMER)			1		2187.98000	1		2187.98000	1		2093.48000	
	Total of Program Management				1		2187.98000	1		2187.98000	1		2093.48000	
8 - Financial Support for	8.1 - Financial Support for	8.1.1 - Financial	1-Financial Support for Teacher Salary (Elementary)	R	1	14684.82000	14684.82000				1	14684.82000	14684.82000	Recommended as proposed by State

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	
Teachers	Teachers (HMs/Teacher s)	Support for Salary (Elementary)	Sub Total		1		14684.82000	1		14684.82000	1		14684.82000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		14684.82000	1		14684.82000	1		14684.82000	
	Total of Financial Support for Teachers			1		14684.82000	1		14684.82000	1		14684.82000		
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	300	0.05000	15.00000				300	0.05000	15.00000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools )	R	300	0.10000	30.00000				300	0.10000	30.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total			600		45.00000	600		45.00000	600		45.00000
		Total of Sports & Physical Education			600		45.00000	600		45.00000	600		45.00000	
	Total of Sports & Physical Education			600		45.00000	600		45.00000	600		45.00000		
Total of Elementary Education					3104273		31025.81350	3122535		36686.71350	3094139		36016.11046	



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 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	29	25.00000	725.00000				29	25.00000	725.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total		29		725.00000	29		725.00000	29		725.00000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	15	40.00000	600.00000				15	40.00000	600.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)
			Sub Total		15		600.00000	15		600.00000	15		600.00000	
		1.1.3 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	2	25.00000	50.00000				2	25.00000	50.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total		2		50.00000	2		50.00000	2		50.00000	
		Total of Opening of New / Upgraded Schools				46		1375.00000	46		1375.00000	46		1375.00000
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Solar Panel	NR				11	9.76000	107.36000				not recommended as duplicate entry
			2-Major Repair	NR				18	19.94000	358.92000	13	19.94000	259.22000	recommended as per udise gap and norms
			3-Additional Classrooms	NR				1	13.63000	13.63000	1	13.63000	13.63000	recommended as per udise gap and norms
			Sub Total					30		479.91000	14		272.85000	
		1.2.2 - Electrification in Schools (Secondary and Sr. Secondary) - NR	1-Solar Panel For School	NR				23	9.76000	224.48000	18	9.76000	175.68000	recommended as per udise gap and norms
			Sub Total					23		224.48000	18		175.68000	

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	
		1.2.3 - Strengthening of Existing Schools - NR (IX to XII)	1-Boys Toilet	NR				4	5.50000	22.00000	4	5.50000	22.00000	Recommended as per the udise gap and norms
			2-Girls Toilet	NR				1	5.50000	5.50000	1	5.50000	5.50000	Recommended as per the udise gap and norms
			3-Drinking Water	NR				25	4.20000	105.00000	25	4.20000	105.00000	Recommended as per the udise gap and norms
			4-Solar Panel	NR				22	7.30000	160.60000	22	7.30000	160.60000	Recommended as per the udise gap and norms
			5-Handwash	NR				42	1.00000	42.00000	42	1.00000	42.00000	Recommended as per the udise gap and norms
			Sub Total					94		335.10000	94		335.10000	
		Total of Strengthening of Existing Schools						147		1039.49000	126		783.63000	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	565	0.02000	11.30000				356	0.02000	7.12000	State has provided details of 356 out of school children on PRABANDH portal.
			Sub Total		565		11.30000	565		11.30000	356		7.12000	
			Total of Open Schooling System			565		11.30000	565		11.30000	356		7.12000
Total of Access & Retention				611		1386.30000	758		2425.79000	528		2165.75000		
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	123	0.03000	3.69000				123	0.03000	3.69000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	123	0.01500	1.84500				123	0.01500	1.84500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		246		5.53500	246		5.53500	246		5.53500	
		Total of Community Mobilization			246		5.53500	246		5.53500	246		5.53500	
	Total of RTE Entitlements				246		5.53500	246		5.53500	246		5.53500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Aptitude Test at School Level	R	2000	0.00200	4.00000				2000	0.00200	4.00000	Recommended as proposed for aptitude test to be conducted at the school level in blended mode @ Rs. 200/- per school.
			2-Funds for Safety and Security	R	160	0.02000	3.20000				160	0.02000	3.20000	Recommended as proposed as per norm @ Rs. 2000/- per school for conducting activities as per the safety guidelines issued by MoE (2021).
			3-Orientation Programme for	R	458	0.00500	2.29000				458	0.00500	2.29000	Recommended as proposed as 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	
			Teachers on safety and Security											norm for orientation of teachers on various aspects of safety and security in schools @ Rs. 500 per teacher as per norm.
			4-Youth & Eco Club	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended as proposed for activities to be conducted under Youth and Eco Club. State may ensure that all these activities once conducted are uploaded on the Eco Club for Mission LiFE portal ( <a href="https://ecoclubs.education.gov.in/">https://ecoclubs.education.gov.in/</a> ).
			5-Science Park / Center	R	1	1.00000	1.00000							State has erroneously put this proposal
			6-Atal Tinkering Labs & Robotics	NR	15	10.00000	150.00000							This will be provided under the new scheme for ATL
			7-Academic Resource Person for career Counselling in each BRC/ULB	R	48	2.40000	115.20000				48	2.40000	115.20000	Recommended as proposed for 1 Academic Resource Person in each BRC as per MoE guidelines (2023).
			<b>Sub Total</b>		<b>2697</b>		<b>277.19000</b>	<b>2697</b>		<b>277.19000</b>	<b>2681</b>		<b>126.19000</b>	
	3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav		R	3	0.50000	1.50000	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed
		<b>Sub Total</b>			<b>3</b>		<b>1.50000</b>	<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>10.00000</b>	
	3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)		R	2000	0.00500	10.00000				2000	0.00500	10.00000	Recommended as proposed for supplementary learning materials under LEP @ Rs. 500 per student covering 255 of students enrolled in classes 9 to 12 in government schools. State may ensure that mapping of such students covered under LEP is done for monitoring of LOs and also for ensuring fund is not provided for the same student in the subsequent years
		<b>Sub Total</b>			<b>2000</b>		<b>10.00000</b>	<b>2000</b>		<b>10.00000</b>	<b>2000</b>		<b>10.00000</b>	
	3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)		R	18	0.52500	9.45000				1	5.00000	5.00000	Recommended as proposed as per Band Competition Guidelines
		<b>Sub Total</b>			<b>18</b>		<b>9.45000</b>	<b>18</b>		<b>9.45000</b>	<b>1</b>		<b>5.00000</b>	
		<b>Total of Funds for Quality (LEP, Innovation,</b>			<b>4718</b>		<b>298.14000</b>	<b>4716</b>		<b>306.64000</b>	<b>4683</b>		<b>151.19000</b>	

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	
		Guidance etc)												
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Mid line assessment	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended for assessment related activities which includes assessment framework development for school based assessments, teacher capacities and data analysis
			Sub Total		1		10.00000	1		10.00000	1		10.00000	
		Total of Assessment at National & State level			1		10.00000	1		10.00000	1		10.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII )	1-Teachers Class XI to XII (Government Schools)	R	730	0.01500	10.95000				730	0.01500	10.95000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day.
			2-Teachers Class XI to XII (Government Aided Schools)	R	750	0.01500	11.25000				750	0.01500	11.25000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day.
			3-Training for Educational Administrators (Secondary)	R	40	0.01500	0.60000				40	0.01500	0.60000	Recommended as proposed 5 days training of educational administrators (Secondary) @ Rs. 300/- per teacher per day.
			4-Training for Educational Administrators (Sr. Secondary)	R	40	0.01500	0.60000				40	0.01500	0.60000	Recommended as proposed 5 days training of educational administrators (Sr. Secondary) @ Rs. 300/- per teacher per day.
			5-Teachers Class IX to X (Government Schools)	R	740	0.01500	11.10000				740	0.01500	11.10000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day.
			6-Teachers Class IX to X (Government Aided Schools)	R	700	0.01500	10.50000				700	0.01500	10.50000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day.
			Sub Total		3000		45.00000	3000		45.00000	3000		45.00000	
		Total of Training for In-service Teacher and Head Teachers			3000		45.00000	3000		45.00000	3000		45.00000	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	26	0.25000	6.50000				26	0.25000	6.50000	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 >	R	48	0.50000	24.00000				48	0.50000	24.00000	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	
			100 and <= 250 )											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	4	1.00000	4.00000				4	1.00000	4.00000	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	5	0.10000	0.50000				5	0.10000	0.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>118</b>		<b>61.25000</b>	<b>118</b>		<b>61.25000</b>	<b>118</b>		<b>61.25000</b>	
			<b>Total of Composite School Grant</b>		<b>118</b>		<b>61.25000</b>	<b>118</b>		<b>61.25000</b>	<b>118</b>		<b>61.25000</b>	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	76	0.15000	11.40000				76	0.15000	11.40000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	42	0.20000	8.40000				42	0.20000	8.40000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			<b>Sub Total</b>		<b>118</b>		<b>19.80000</b>	<b>118</b>		<b>19.80000</b>	<b>118</b>		<b>19.80000</b>	
			<b>Total of Library Grants</b>		<b>118</b>		<b>19.80000</b>	<b>118</b>		<b>19.80000</b>	<b>118</b>		<b>19.80000</b>	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	12	0.30000	3.60000				12	0.30000	3.60000	Recommended as proposed
			2-Quiz Competition	R	12	0.20000	2.40000				12	0.20000	2.40000	Recommended as proposed
			3-Maths Kit	R	12	0.02039	0.24468				12	0.02039	0.24468	Recommended as proposed
			4-Science Kit	R	12	0.12041	1.44492				12	0.12041	1.44492	Recommended as proposed
			5-Atal Tinkering Labs & Robotics	R	72	1.00000	72.00000							

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	
			6-Formation of Science / Maths Clubs	R	200	0.07500	15.00000				200	0.07500	15.00000	Recommended as proposed
			7-Participation in Childrens Science Congress	R	4700	0.00300	14.10000				4700	0.00300	14.10000	Recommended as proposed
			8-Participation in Science and Maths Olympiads	R	4700	0.00300	14.10000				4700	0.00300	14.10000	Recommended 4700 students @ Rs 300/- each
			9-School Mentoring by Higher Education Institutes	R	118	0.10000	11.80000				118	0.10000	11.80000	Recommended 118 school @ Rs 10,000 each
			<b>Sub Total</b>		<b>9838</b>		<b>134.68960</b>	<b>9838</b>		<b>134.68960</b>	<b>9766</b>		<b>62.68960</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>9838</b>		<b>134.68960</b>	<b>9838</b>		<b>134.68960</b>	<b>9766</b>		<b>62.68960</b>	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	2	4.50000	9.00000				1	4.50000	4.50000	Recommended as per enrolment norm.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	1	2.50000	2.50000				1	2.50000	2.50000	Recommended as proposed.
			<b>Sub Total</b>		<b>3</b>		<b>11.50000</b>	<b>3</b>		<b>11.50000</b>	<b>2</b>		<b>7.00000</b>	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	46	2.40000	110.40000				46	2.40000	110.40000	Recommended as proposed.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	17	0.38000	6.46000				17	0.38000	6.46000	Recommended as proposed.
			<b>Sub Total</b>		<b>63</b>		<b>116.86000</b>	<b>63</b>		<b>116.86000</b>	<b>63</b>		<b>116.86000</b>	
		<b>Total of ICT and Digital Initiatives</b>			<b>66</b>		<b>128.36000</b>	<b>66</b>		<b>128.36000</b>	<b>65</b>		<b>123.86000</b>	
		<b>Total of Quality Interventions</b>			<b>17859</b>		<b>697.23960</b>	<b>17857</b>		<b>705.73960</b>	<b>17751</b>		<b>473.78960</b>	
	4 - Financial Support for	4.1 - Financial Support for	4.1.1 - Financial	R	1	864.95995	864.95995				1	810.90000	810.90000	With reference to the PAB-2021-22 Minutes of Meghalaya Rs. 1081.20 lakh was approved at the at the



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	
Teachers	Teachers (HMs/Teachers)	Support for Teachers (Secondary)												Secondary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 810.90 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm
			Sub Total		1		864.95995	1		864.95995	1		810.90000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		864.95995	1		864.95995	1		810.90000	
	Total of Financial Support for Teachers				1		864.95995	1		864.95995	1		810.90000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Major Repair	NR				3	79.97000	239.91000	3	50.00000	150.00000	recommended for major repair ,external water connection, electricity also
			Sub Total					3		239.91000	3		150.00000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)						3		239.91000	3		150.00000	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	30	0.15000	4.50000				30	0.15000	4.50000	Recommended as proposed @ Rs. 5,000 per month for 3 months
			Sub Total		30		4.50000	30		4.50000	30		4.50000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			30		4.50000	30		4.50000	30		4.50000	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	6	0.17500	1.05000							Not recommended.
			2-Sanitary pad Vending and incinerator machines	NR	5	45.00000	225.00000							Not recommended.
			Sub Total		11		226.05000	11		226.05000				
		5.3.2 - Project- Girls	1-Adolescent Programme for Girls Students	R	3000	0.06666	199.98000				3000	0.06666	199.98000	Recommended @ Rs.6666 per girl for 3000 girls (including teacher training, assessment of students, hand holding

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	
		Empowerment (Secondary)												and follow up)
			2-Career Guidance Programme for Girls	R	118	0.20000	23.60000				118	0.20000	23.60000	Recommended as per the proposal
			<b>Sub Total</b>		<b>3118</b>		<b>223.58000</b>	<b>3118</b>		<b>223.58000</b>	<b>3118</b>		<b>223.58000</b>	
			<b>Total of Special Projects for Equity</b>		<b>3129</b>		<b>449.63000</b>	<b>3129</b>		<b>449.63000</b>	<b>3118</b>		<b>223.58000</b>	
			<b>Total of Gender &amp; Equity</b>		<b>3159</b>		<b>454.13000</b>	<b>3162</b>		<b>694.04000</b>	<b>3151</b>		<b>378.08000</b>	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	12	0.10000	1.20000				12	0.10000	1.20000	Recommended as proposed for sports and exposure visits of CwSN.
			<b>Sub Total</b>		<b>12</b>		<b>1.20000</b>	<b>12</b>		<b>1.20000</b>	<b>12</b>		<b>1.20000</b>	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	39	0.02000	0.78000				39	0.02000	0.78000	Recommended as proposed for 39 escorts for CwSN with a unit cost of Rs.200/month for 10 months.
			2-Transport Allowance	R	83	0.02000	1.66000				83	0.02000	1.66000	Recommended as proposed for 83 CwSN with a unit cost of Rs.200/month for 10 months.
			3-Providing Aids & Appliances	R	18	0.02500	0.45000				18	0.02500	0.45000	Recommended as proposed for 18 CwSN with a unit cost of Rs.2500/CwSN (an average unit cost).
			<b>Sub Total</b>		<b>140</b>		<b>2.89000</b>	<b>140</b>		<b>2.89000</b>	<b>140</b>		<b>2.89000</b>	
		6.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	64	0.02000	1.28000				64	0.02000	1.28000	Recommended as proposed for 64 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>64</b>		<b>1.28000</b>	<b>64</b>		<b>1.28000</b>	<b>64</b>		<b>1.28000</b>	



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	
		6.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	92	0.10000	9.20000				92	0.10000	9.20000	Recommended as proposed for annual assessments camps with a unit cost of Rs.10,000/BRC. (as per revised norms)
			<b>Sub Total</b>		<b>92</b>		<b>9.20000</b>	<b>92</b>		<b>9.20000</b>	<b>92</b>		<b>9.20000</b>	
		6.1.5 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	17	0.00500	0.08500	20	0.02000	0.40000	20	0.02000	0.40000	Recommended for training of special educators (in-position) only for 4 days training as proposed @unit cost of Rs. 500 per day/per special educator.
			<b>Sub Total</b>		<b>17</b>		<b>0.08500</b>	<b>20</b>		<b>0.40000</b>	<b>20</b>		<b>0.40000</b>	
		6.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	17	3.60000	61.20000				17	3.00000	51.00000	Recommended for 17 special educators (in position only), with a unit cost of Rs.3.0 lakh/special educator/annum, subject to submission of details by the State.
			2-Financial Support (New Spl. Educators )	R	3	1.80000	5.40000	3	2.50000	7.50000	3	2.50000	7.50000	Recommended for 3 special educators to be appointed (prior posts approved) with a unit cost of Rs.25,000/month for 10 months. lakh/special educator/annum, subject to submission of details by the State. State has reported that the recruitment has been done and by the end of April 2025 special educators shall be given joining.
			<b>Sub Total</b>		<b>20</b>		<b>66.60000</b>	<b>20</b>		<b>68.70000</b>	<b>20</b>		<b>58.50000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>345</b>		<b>81.25500</b>	<b>348</b>		<b>83.67000</b>	<b>348</b>		<b>73.47000</b>	
		<b>Total of Inclusive Education</b>			<b>345</b>		<b>81.25500</b>	<b>348</b>		<b>83.67000</b>	<b>348</b>		<b>73.47000</b>	
7 - Skill Education	7.1 - Introduction of Vocational	7.1.1 - Introduction of VE in schools	1-Tools Equipment & Furniture (New)	NR	10	5.00000	50.00000				10	5.00000	50.00000	Recommended as per the proposal for 10 Schools for 2 sectors
			<b>Sub Total</b>		<b>10</b>		<b>50.00000</b>	<b>10</b>		<b>50.00000</b>	<b>10</b>		<b>50.00000</b>	

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 at Secondary and higher Secondary	- NR												
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	20	0.75000	15.00000				20	0.75000	15.00000	Recommended as per the proposal for 3 months salary under the norms
			2-Financial Support for Resource Persons (New)	R	10	1.25000	12.50000				10	1.12500	11.25000	Recommended as per the proposal under the norms
			3-Raw material Grant for new school per course (New)	R	10	2.25000	22.50000				10	2.25000	22.50000	Recommended as per the proposal under the norms
			4-Cost of providing Hands on Skill Training to students (New)	R	10	1.20000	12.00000				10	1.20000	12.00000	Recommended per the proposal for 10 School
			5-Office Expenses / Contingencies for New School (New)	R	10	2.00000	20.00000				10	1.00000	10.00000	Recommended as per the proposal under the norms
			6-Induction training of Teachers VE - Teachers (10 Days)	R	20	0.05000	1.00000				20	0.05000	1.00000	Recommended as per the proposal under the norms RS 500 per day for each trainer for 10 days training
			<b>Sub Total</b>		<b>80</b>		<b>83.00000</b>	<b>80</b>		<b>83.00000</b>	<b>80</b>		<b>71.75000</b>	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	291	3.00000	873.00000				262	3.00000	786.00000	Recommended for 262 trainers in 156 schools under Samagra Shiksha. 29 trainers will be covered under 17 PM SHRI Schools
			2-Financial Support for Resource Persons (Existing)	R	173	1.79000	309.67000				156	1.79000	279.24000	Recommended for 156 schools under Samagra Shiksha. 17 schools are under PM SHRI
			3-Raw material grant for new school per course (Existing)	R	173	2.00000	346.00000				156	2.00000	312.00000	Recommended for 156 schools under Samagra Shiksha. 17 schools are under PM SHRI
			4-Cost of providing Hands Training Students (Existing)	R	173	1.75000	302.75000				156	1.75000	273.00000	Recommended for 156 schools under Samagra Shiksha. 17 schools are under PM SHRI
			5-Assessment and Certification Cost (Existing)	R	4400	0.00600	26.40000				4400	0.00600	26.40000	Recommended as per the proposal @ Rs 600 for each students under the norms
			6-Office Expenses /	R	173	2.00000	346.00000				156	2.00000	312.00000	Recommended for 156 schools under



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	
			Contingencies for School (Existing)											Samagra Shiksha. 17 schools are under PM SHRI
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	291	0.02500	7.27500				262	0.02500	6.55000	Recommended for 262 trainers in 156 schools under Samagra Shiksha. 29 trainers will be covered under 17 PM SHRI Schools
			8-Recurring Support for Hub and Spoke Schools (Previous)	R	7	3.00000	21.00000				7	2.50000	17.50000	Recommended as per the norms for class 9 and 10th under the norms
			9-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	1500	0.03000	45.00000				1500	0.03000	45.00000	Recommended as per the proposal Rs 3000 for each students as per the norms
			<b>Sub Total</b>		<b>7181</b>		<b>2277.09500</b>	<b>7181</b>		<b>2277.09500</b>	<b>7055</b>		<b>2057.69000</b>	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>7271</b>		<b>2410.09500</b>	<b>7271</b>		<b>2410.09500</b>	<b>7145</b>		<b>2179.44000</b>	
			<b>Total of Skill Education</b>		<b>7271</b>		<b>2410.09500</b>	<b>7271</b>		<b>2410.09500</b>	<b>7145</b>		<b>2179.44000</b>	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	20	0.25000	5.00000				20	0.25000	5.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education ( Secondary)	R	30	0.25000	7.50000				30	0.25000	7.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			<b>Sub Total</b>		<b>50</b>		<b>12.50000</b>	<b>50</b>		<b>12.50000</b>	<b>50</b>		<b>12.50000</b>	
		<b>Total of Sports &amp; Physical Education</b>			<b>50</b>		<b>12.50000</b>	<b>50</b>		<b>12.50000</b>	<b>50</b>		<b>12.50000</b>	
		<b>Total of Sports &amp; Physical Education</b>			<b>50</b>		<b>12.50000</b>	<b>50</b>		<b>12.50000</b>	<b>50</b>		<b>12.50000</b>	
		<b>Total of Secondary Education</b>			<b>29542</b>		<b>5912.01455</b>	<b>29693</b>		<b>7202.32955</b>	<b>29220</b>		<b>6099.46460</b>	

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	7	2.40000	16.80000				7	2.40000	16.80000	Recommended as proposed recurring support for the ICT lab established in the 7 DIETs.
			Sub Total		7		16.80000	7		16.80000	7		16.80000	
		Total of Technology Support to TEIs				7		16.80000	7		16.80000	7		16.80000
	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	7	20.00000	140.00000				7	20.00000	140.00000	Recommended as proposed for various programmes and activities to be conducted by the 7 DIETs
			2-Specific projects for Research activities (DIET)	R	7	2.00000	14.00000				7	2.00000	14.00000	Recommended as proposed for research activities to be conducted by the 7 DIETs including action researches and dipsticks.
			3-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for small scale research to be conducted by the SCERT.
			Sub Total		15		164.00000	15		164.00000	15		164.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators				15		164.00000	15		164.00000	15		164.00000
	1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	1	612.32000	612.32000				89	6.88000	612.32000	Recommended as appraised as per norm and provided for 89 academic positions. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		1		612.32000	1		612.32000	89		612.32000	
		1.3.2 - Para Academic Posts (Financial Support)	1-DIETs	R	1	50.05000	50.05000				13	3.85000	50.05000	Recommended as appraised as per norm and provided for 13 para academic positions. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		1		50.05000	1		50.05000	13		50.05000	
		Total of Financial Support for Teacher Educators (TEIs)				2		662.37000	2		662.37000	102		662.37000
	1.4 - Training of Teacher	1.4.1 - Training for	1-DIETs	R	1	10.00000	10.00000				114	0.05000	5.70000	Recommended as appraised as per norm for 10 days training of teacher



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		
	Educators	Teacher Educators												educators in the SCERT and DIETs.	
			Sub Total	1		10.00000	1		10.00000	114		5.70000			
		Total of Training of Teacher Educators				1		10.00000	1		10.00000	114		5.70000	
	1.5 - DIKSHA (National Teacher Portal)	1.5.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed for development of content.	
			Sub Total	1		5.00000	1		5.00000	1		5.00000			
		Total of DIKSHA (National Teacher Portal)				1		5.00000	1		5.00000	1		5.00000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-DIETs	R	7	7.00000	49.00000				7	7.00000	49.00000	Recommended as proposed Annual Grant for the 7 DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc.	
			2-SCERT	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed Annual Grant for the SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc.	
			Sub Total	8		69.00000	8		69.00000	8		69.00000			
			Total of Annual Grant for TEIs				8		69.00000	8		69.00000	8		69.00000
		Total of Teacher Education				34		927.17000	34		927.17000	247		922.87000	
Total of Teacher Education				34		927.17000	34		927.17000	247		922.87000			
Grand Total of All Scheme				3133849		37864.99805	3152262		44816.21305	3123606		43038.44506			

# Non Recurring Activities Progress Report (Samagra Shiksha)

of

## Meghalaya (2024-2025)

Ministry Of Education

Govt. Of India



## Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Inclusive Education		Sub Component Name : Provision for Children with Special Needs (CWSN)						
C3808	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipment of Resource Center (NR) SL	6	12.00000	0	4.75000	0	0.00000	6	7.25000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2381	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	8	36.00000	8	36.00000	0	0.00000	0	0.00000
C2384	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	17	7.20000	17	7.20000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C691	Special Projects for Equity - (NR) (Elementary)	Vending Machines (Elementary)	30	4.50000	3	0.00000	0	0.00000	27	4.50000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2701	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	97	399.48400	0	306.21000	0	0.00000	97	93.27400
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2385	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	27	2.50000	27	2.50000	0	0.00000	0	0.00000
C442	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary < 100)	101	102.50000	33	29.40000	0	0.00000	68	73.10000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4953	KGBV - Elementary (NR)	ICT	2	5.00000	0	0.00000	0	0.00000	2	5.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C443	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary 100 < 250)	16	36.00000	6	33.84000	0	0.00000	10	2.16000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C690	Special Projects for Equity - (NR) (Elementary)	Incinerator Machines (Elementary)	173	51.64000	0	0.00000	0	0.00000	173	51.64000
C750	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines & Incinerator	2	0.60000	2	0.60000	0	0.00000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2149	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For School	47	199.00000	47	199.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C562	KGBV - Type - II (NR) (New) (Classes VI -X)	Boring/ Handpump	4	0.00000	4	0.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2114	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Commerce Subject (XI - XII)	1	57.25000	1	57.25000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New School						
C2	Opening of New Schools - NR (Elementary)	New Schools (Upto Class VIII)	13	73.28000	12	0.00000	0	0.00000	1	73.28000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2702	Introduction of VE in schools - NR	Classroom Cum Workshop for VE	1	12.56000	0	0.00000	0	0.00000	1	12.56000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4377	Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)	Electrification	18	72.00000	0	13.50000	0	0.00000	18	58.50000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : DIET of Excellence						
C4720	DIET of Excellence (Activity)	DIET of Excellence	1	340.75000	0	0.00000	0	0.00000	1	340.75000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C4771	Pre- Primary (Non- Recurring)	Modernizing the Doors and Windows for safety	22	4.40000	0	0.00000	0	0.00000	22	4.40000
C452	Pre- Primary (Non- Recurring)	BALA Features	2292	5.95000	2270	0.00000	0	0.00000	22	5.95000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Upgraded Schools						
C742	Upgradation of PS to UPS (VI - VIII) NR	Upgradation of PS to UPS (VI - VIII)	6	26.30000	6	0.00000	0	0.00000	0	26.30000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	2	27.00000	0	0.00000	0	0.00000	2	27.00000



Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2340	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	8	6.40000	8	6.40000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C319	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Drinking Water (Upto Class VIII)	494	1399.97000	453	1399.97000	0	0.00000	41	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2129	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet	6	51.90000	4	36.90000	0	0.00000	2	15.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C332	Electrification in Schools (Elementary) - NR	Solar Panel	4	0.00000	4	0.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C594	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	Furniture/ Equipment (including kitchen)	77	0.00000	0	0.00000	0	0.00000	77	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1015	Major and Minor Repair of existing TEIs	DIETs	0	27.39995	0	0.00000	0	0.00000	0	27.39995
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C5015	Innovation Projects -NR - District Level	Tinkering Labs	20	300.00000	20	300.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C533	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Replacement of bedding (once in 3 years)	100	0.00000	0	0.00000	0	0.00000	100	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C323	Strengthening of Existing Schools (up to Highest Class VIII) - NR	CWSN Toilets (Upto Class VIII)	96	59.85000	91	59.85000	0	0.00000	5	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools BRC URC CRC						
C315	Strengthening of Existing BRC URC CRC (Elementary Schools)	BRC / URC	7	0.00000	3	0.00000	0	0.00000	4	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2154	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair	7	140.00000	7	114.00000	0	0.00000	0	26.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4773	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Major Repair	6	240.00000	0	0.00000	0	0.00000	6	240.00000
C591	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	Construction of building	4	0.00000	0	0.00000	0	0.00000	4	0.00000
C596	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	Bedding	375	0.00000	0	0.00000	0	0.00000	375	0.00000
C595	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	TLM and equipment including library books	375	0.00000	0	0.00000	0	0.00000	375	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1014	Major and Minor Repair of existing TEIs	SCERT	1	0.00000	0	0.00000	0	0.00000	1	0.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C3861	Pre- Primary (Non- Recurring)	Support at Pre-primary level (New)	355	0.00000	0	0.00000	0	0.00000	355	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C317	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	755	171.00000	753	171.00000	0	0.00000	2	0.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C4457	Digital Hardware & Software (up to Highest Class VIII) - NR	Furniture	0	3.70000	0	0.00000	0	0.00000	0	3.70000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C451	Pre- Primary (Non- Recurring)	Child Friendly Furniture	1980	402.42000	1000	402.42000	0	0.00000	980	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C321	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Electrification (Upto Class VIII)	126	229.32000	126	229.32000	0	0.00000	0	0.00000
C318	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	396	465.28000	383	423.28000	0	42.00000	13	0.00000



Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Monitoring of the Scheme		Sub Component Name : Monitoring Information System (MIS)						
C3860	Monitoring of the Scheme	Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	12.73000	0	0.00000	0	0.00000	1	12.73000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2501	KGBV - Type - IV (NR) (New) (Classes IX - XII)	Construction of Building (New)	3	21.21000	0	0.00000	0	0.00000	3	21.21000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1009	Establishment of Special Cells in SCERT - NR	Social Studies	1	0.00000	0	0.00000	0	0.00000	1	0.00000
C1011	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs	7	703.96700	4	166.90000	0	0.00000	3	537.06700
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2101	Opening of New / Upgraded Schools - NR (Secondary)	1 (Single ) Section School (Class IX - X)	12	336.85000	9	250.52000	0	0.00000	3	86.33000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C325	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Furniture (Upto Class VIII)	140	0.00000	140	0.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2120	Strengthening of Existing Schools (IX - X) - NR	Boys Toilet	7	56.20000	2	31.20000	0	0.00000	5	25.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C453	Pre- Primary (Non- Recurring)	Out Door Play Materials	1980	897.28000	1000	755.26600	0	0.00000	980	142.01400
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2150	Teacher Quarter - NR (up to Highest Class X or XII)	Residential Quarter	26	522.50000	14	25.57000	0	0.00000	12	496.93000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C316	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	20	87.63800	16	87.63800	0	0.00000	4	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C2126	Strengthening of Existing Schools (IX - X) - NR	Drinking Water	26	70.44000	8	13.66000	0	0.00000	18	56.78000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2108	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Arts Subject (XI - XII)	15	2101.7200 0	4	517.03000	0	0.00000	11	1584.69000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C326	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Ramps and Handrails	692	47.18000	692	0.00000	0	0.00000	0	47.18000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C4777	Innovation Projects -NR - State Level	Virtual Reality Lab	8	151.04000	0	151.04000	0	0.00000	8	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2102	Opening of New / Upgraded Schools - NR (Secondary)	2 ( Double ) Section School (Class IX - X)	24	1711.8600 0	10	338.80000	0	0.00000	14	1373.06000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2148	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For Hostels	6	30.00000	0	0.00000	0	0.00000	6	30.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2530	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Boundary Wall	9	123.30000	0	0.00000	0	0.00000	9	123.30000
Grand Total (₹ In Lakhs)			11055	11847.068 95	7187	6171.01400	0	42.00000	3868	5634.05495



## Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	4085.93800	3591.98400	42.00	451.95400
2	Secondary Education	6689.01400	2412.13	0	4276.88400
3	Teacher Education	1072.11695	166.90000	0	905.21695
	Grand Total (₹ In Lakhs)	11847.06895	6171.01400	42	5634.05495