

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

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

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

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

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

Encl.:- As above.

Bainb
15-5-2025

(Dr. Mukesh Sharma)
Deputy Director (UT)

To

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

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

Copy to:

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

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सत्यमेव जयते

Government of India
Ministry of Education
Department of School Education and Literacy

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 17th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) FY 2025-26 of Samagra Shiksha for the UT of Andaman & Nicobar Islands.

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15-05-2025

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1. Introduction:

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

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

Section I:

Discussion on Educational Indicators and Overall Progress

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

- 1. Pending non-recurring expenditure:** With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that these are committed liabilities which would become a liability for the State/UT after a point of time i.e., up to 5 years after the approval. States and UTs are urged to come up with a concrete plan of action for completing the not started works within the time frame or for surrendering the not started work and coming back with a fresh rationalized plan for the non-recurring works. In this regard, it was informed that in some states, the responsibility for finishing the non-recurring tasks has been essentially assumed by the School Management Committee. Additionally, states and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in data reporting.
- 2. Saturation of basic schooling facilities:** Various facilities have been provided to schools to ensure universal access to schooling. As decided in the 3rd Chief Secretaries Conference, the focus should be on saturation these facilities i.e., portable drinking water, electricity, girls' and boys' toilets, sports facility, sports field, etc., by 31st March 2025. For access to sports field, it is suggested that a mapping at the panchayat level can be done on how many schools have access to a sports field and accordingly provision at the cluster level may be considered wherein children can be fixed in batches for going to the sport field.
- 3. Saturation of Internet facility, Computer Labs, Smart Classrooms & Subject specific Labs:** The chairperson emphasized on attaining saturation levels in provisions of Internet facility, Computer Labs, Smart Classrooms & Subject specific lab by identifying the gap through UDISE+. The States/UTs are urged to

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

4. **Skill Education:** The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. States and UTs are therefore urged to reevaluate these previous approvals in light of the changing job roles and develop a list of proposed new roles that would be created in accordance with the requirements.
5. **Inclusive Education for children with Special Needs (CwSN):** As per Gazette Notification S.O. 4586(E) dated 21st September 2022, States and UTs are required to adhere to the recommended Pupil-Teacher Ratio (PTR) for Special Educators. Further, as per UDISE+ 2023-24, the overall percentage of Children with Special Needs (CwSN) at the national level stands at 0.85% which is concerning. Also, there is a significant steep decline observed in schooling years across almost all States and UTs, particularly from Class 8 onwards. In view of this, States and UTs are therefore advised to analyze enrolment trends class wise and ascertain the reasons for dropout and make necessary arrangements to improve the retention of CwSN. Further, the screening, identification, and certification processes should also be expedited in convergence with relevant line departments, and children must be accurately mapped in UDISE+ under their correct category of disability. States/UTs are encouraged to actively use the PRASHAST App for early screening of children. In addition, the number of block-level identification camps has been enhanced this year (two camps per block), therefore, it is important that these camps are conducted within the stipulated timeframe, ensuring maximum coverage of children. Moreover, States and UTs should prioritize the training of general teachers in inclusive education, preferably through RCI-approved Bridge Courses, to build a more supportive and inclusive classroom environment.
6. **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fees in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children identified through the PRABANDH portal and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children. In this context, it was pointed out that the basic role of the School Management Committees should be monitoring and supervision of this exercise on a regular basis and ensuring all students enrolled are coming to school and not dropping out.
7. **Establishment of Vidya Samiksha Kendra (VSK):** Vidya Samiksha Kendra is being established centrally as well as across the country for improved monitoring of activities and learning outcomes. States and Union Territories that are still in the process of establishing the VSK may expedite.
8. **Strengthening of DIETs and SCERT:** Expressing concern over the low allocation for teacher education (less than 10%) under the Samagra Shiksha scheme in most States/UTs, the States/UTs were urged to take personal ownership in investing in

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

9. **Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.
10. **Social Audit:** It is clarified that the expenditure for conduct of Social Audit will be met from the MMMER funds (up to 0.5%) and in case flexibility is required in the budget limit proposed, states and UTs may write to the DoSEL for possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it is informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs. The department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.
11. **Vidyanjali:** The Vidyanjali portal facilitates volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets/material/equipment etc. States/UTs were urged to onboard their schools and boost the volunteer registration to avail the facilities provided under the program. It was noted that a few states have their own portals; this ought to be connected with the Vidyanjali portal. In addition, the department will also conduct an exercise for mapping of states which have their own portal.
12. **Saturation of and meaningful activities by Eco Clubs:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school curricula. States/UTs may align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government.
13. **Financial Support to manpower in Residential schools/Hostels** – States/UTs are running residential schools/ hostels particularly KGBVs/NSCBV under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the

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

- 14. Re-analysis of Budget under the three components (EE, SE & TE):** It has been observed that the balances under the Elementary Education, Secondary Education and Teacher Education head needs to be looked into for all states and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all states and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.
- 15. Strengthening convergence between stakeholders:** It was observed that at present there is not much interface happening between the school and higher education as they are working in silos. Under the PM SHRI scheme, an innovative initiative has been initiated wherein STEM teachers can link up with local NIIT, IIT and related higher education institutions for handholding. Similarly, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be taken by states and UTs.
- 16. Approvals under the scheme are strictly for various interventions under the ambit Samagra Shiksha framework.** States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha & Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.

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**Section II:
UT Specific Issues**

1. **School size and single teacher schools:** Out of the total 340 schools in the UT, there is no school with zero enrolment, 7 schools are with less than 30 enrollments and 1 school with less than 15 enrollments. There is one (1) single teacher school. In addition, the number of schools with adverse PTR at the elementary level is 1.8%. UT needs to ensure rationalization of such schools and also ensure required number of teachers in all school, especially at the elementary level
2. **Pendency in Infrastructure facilities:** There is a pendency in infrastructure facilities (since inception) in the UT, the details of which are summarised below; UT was urged to come up with a concrete plan of action for completing the yet to be started works within the time frame or for surrendering such works. Further, UT was asked to ensure that the works in-progress are completed on priority in this financial year.

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

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

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

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4. **Percentage of Schooling Facilities (Government):** Out of the total 340 government schools, only 12 (3.5%) schools have solar panel installed. Therefore, it was suggested that these gaps can be saturated this year only. Accordingly, UT was advised to identify the gaps through UDISE+ and propose these schools in the current year AWP&B for the consideration by the board.
5. **Status of Implementation of Inclusive Education (CwSN):** The UT has only 1% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades from Class 8 onwards. As per UDISE+ (2023–24), only 3.6% of teachers have been trained in inclusive education. There are a total of 47 Special Educators in the UT, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 412 schools, 272 (66%) are equipped with ramps, 93 (23%) have CwSN-friendly boys' toilets, and 83(20%) have CwSN-friendly girls' toilets. In view of the above, the UT was requested to take necessary action to ensure the effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.
6. **Vacancies in Teacher Education Institutions (TEIs): All the sanctioned posts are filled** in DIET. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2025.
7. **Gross Access Ratio (GAR):** UT has 95.20% GAR at primary, 94.19% upper primary, 76.01% at secondary and 70.71% at higher secondary level.
8. **Status of APAAR Id. Creation:** as on 01.05.2025, 97.3% students have generated APAAR Id. 65775 number of students generated APAAR ID out of 67631 students.
9. **Skill Education:** Based on the UT's proposal, a total of 74 schools have been approved for skill education under Samagra Shiksha. Out of these, the UT has been able to implement skill education in all 74 schools. Further, the current school coverage stands at only 87.13%, with implementation across six sectors (Agriculture, Beauty & Wellness, Information Technology, Private Security, Introduction to Tourism).
10. **Gender Parity Index (GPI):** As per UDISE+ 2023–24, the GPI in the UT is 1.01 at the elementary level, 1.09 at the secondary level, and 1.24 at the senior secondary level. The GPI at the secondary and senior secondary levels indicates a gender-wise mismatch in enrolment. Therefore, the UT was advised to analyse the reasons for this significant mismatch, particularly at the senior secondary level.
11. **Cumulative Budget & Expenditure:** An analysis of the budget and expenditure over the last five years indicates that in the financial year 2024–25, the UT has been able to utilise only 75.26% of the total available funds. The UT was requested to prioritise the release of the 4th instalment by ensuring the expenditure of the available funds on time.

12. **Distribution of Proposal for AWP&B:** Out of the total budget proposed by the UT for the financial year 2025–26, 66.47% of the proposal is allocated for activities at the elementary level, 32.54% for the secondary level, and only 0.99% for teacher education. Since there is a huge disparity in the bifurcation of the proposal among the three major heads - Elementary, Secondary, and Teacher Education, the UT was requested to focus more on secondary education and teacher education to ensure proportional bifurcation of the major budget heads in the upcoming AWP&B.
13. **Status on Social Audit:** The responsibility of conducting social audit of implementation of Samagra Shiksha scheme in schools has been entrusted to the Department of Rural Development, Andaman & Nicobar Administration for the FY 2024-25.

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**Section III:
Financial Estimation**

1. Total Estimated Budget FY 2025-26

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

(₹ in lakh)

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

*Includes Programme Management (MMMER).

Calculation for preparing estimate is as below:

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

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

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2. Actual Release by GOI during FY 2025-26

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

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

(₹ in lakh)

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

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

- As per Section 7(5) of the RTE Act, 2009, the UT Government shall after taking into consideration the sum provided by the Central Government above, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) FY 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
- The State/UT should invariably provide Single Budget Head during FY 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the UT shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to DIET etc. will be through State Nodal Account of Samagra Shiksha of UT.

5. **Spill Over:** An outlay of ₹ 1400.90 lakh as Spill over (after surrender) under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year FY 2024-25. The detail is enclosed at **Annexure II**.
2. **Surrender of activity:** UT has surrendered work of financial amount ₹ 765.29 lakh. The detail of the proposal and recommendation is at **Annexure III**.
3. **Costing Sheet:** The consolidated item-wise estimate for FY 2025-26 is at **Annexure IV**. The UT must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, UT needs to ensure that timely implementation of the various interventions as per the annual calendar of activities is submitted.
4. The PAB has approved the above activities for the UT during F.Y. 2025-26 subject to the following conditions:
 - i. The PAB has approved the said interventions based on the proposals submitted by the UT, but it will be the responsibility and liability of the respective UT to ensure that the expenditures are in line with Govt. of India guidelines.
 - ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - iii. Components which fall under the purview of the Department of WCD, or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/ Departments.

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

Gambh
15-5-2025
डॉ. मुकेश शर्मा, आई.ए.ए. / Dr. Mukesh Sharma, IES
उप निदेशक / Deputy Director
भारत सरकार / Govt. of India
शिक्षा मंत्रालय / Ministry of Education
सूचना प्रौद्योगिकी विभाग / Information Technology
शिक्षा, नई दिल्ली / Education, New Delhi

LIST OF PARTICIPANTS (Ministry of Education)

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

LIST OF PARTICIPANTS (UT Administration)

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

Dr. Mukesh
15-5-2025

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शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/Div. of School Education & Literacy
शास्त्री भवन, नई दिल्ली/School Bhawan, New Delhi

Annexure II

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

(Rs. in lakh)

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

Bans
15-5-25

डॉ. मुकेश शर्मा, आई ई एस./Dr. Mukesh Sharma, IES
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शारदा भवन, नई दिल्ली, New Delhi

Spill Over Details Sheet (Samagra Shiksha)

of

Andaman & Nicobar Islands

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

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

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

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

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

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

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

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

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

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

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

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 10-Secondary Education - Skill Education										
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	58.74	1	3.00	1	0.00	0	55.74	0
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	55.20	23	49.99	22	0.00	0	5.21	1
Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 11-Teacher Education - Teacher Education										
1 Technology Support to TEIs	1.1 Technology Support to TEIs (NR)	1 C4328-Hardware and software support	1.00	0	0.00	0	1.00	0	0.00	0
2 DIET of Excellence	2.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	842.95	1	17.54	0	0.00	0	825.41	1

Recommendation Sheet (Samagra Shiksha)

of

Andaman & Nicobar Islands

2025-2026

Recommended

by

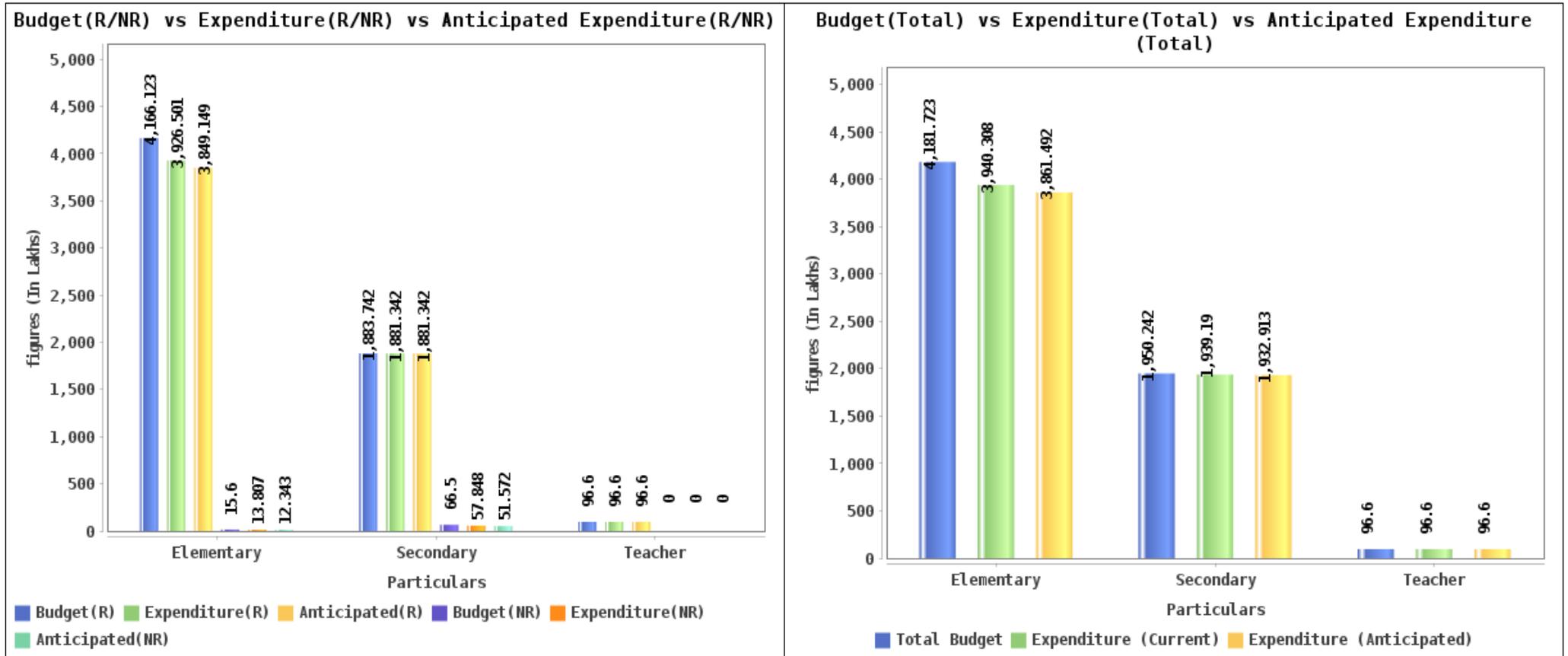
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

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

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



Tentative Outlay F.Y. 2025-2026

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

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

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

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

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

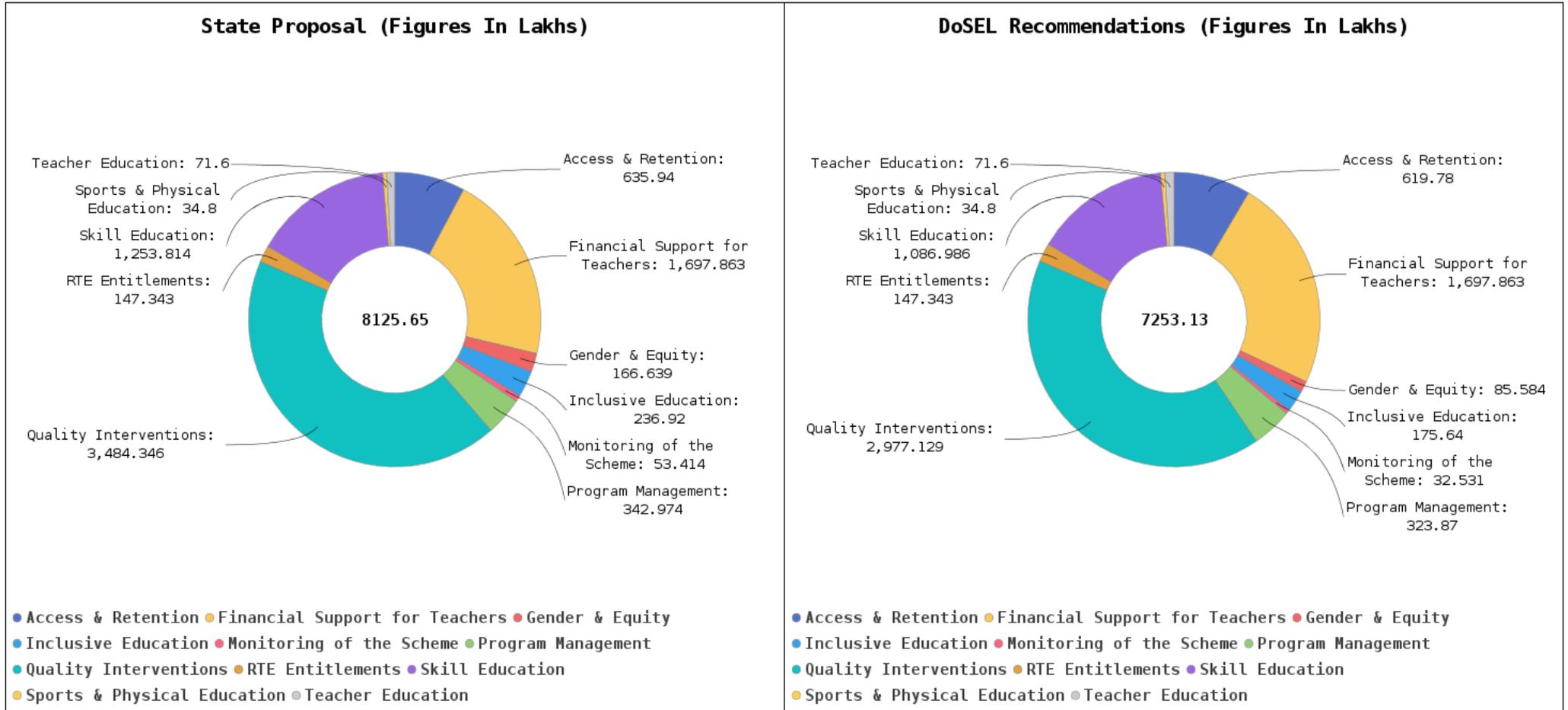
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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

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

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

Major Component wise Details



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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 Salary (Elementary)	Sub Total		289		1697.86344	289		1697.86344	289		1697.86344	
			Total of Financial Support for Teachers (HMs/Teachers)		289		1697.86344	289		1697.86344	289		1697.86344	
	Total of Financial Support for Teachers				289		1697.86344	289		1697.86344	289		1697.86344	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	179	0.05000	8.95000				179	0.05000	8.95000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level.
			2-Sports & Physical Education (Upper Primary Schools)	R	56	0.10000	5.60000				56	0.10000	5.60000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level.
			Sub Total		235		14.55000	235		14.55000	235		14.55000	
	Total of Sports & Physical Education				235		14.55000	235		14.55000	235		14.55000	
	Total of Sports & Physical Education				235		14.55000	235		14.55000	235		14.55000	
Total of Elementary Education					234216		4904.16080	237462		5298.06524	177351		4821.05899	

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

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

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

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

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

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

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

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

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

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

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