

F.No. 2-3/2025-UT  
Government of India  
Ministry of Education  
(Department of School Education & Literacy)  
(UT Section)

\*\*\*\*\*

Shastri Bhawan, New Delhi

Dated : 14<sup>th</sup> May, 2025

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

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

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

**Encl.:- As above.**

*Bairaf*  
14.5-2025

(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

Contd.. P / 2



13. Member Secretary, NCPCR, 5<sup>th</sup> floor, Chanderlok Building, Janpath, New Delhi – 110001
14. PPS to Secretary, Department of School Education & Literacy
15. PS to AS(Inst.), Department of School Education & Literacy
16. PS to JS (AE & Coord.), Department of School Education & Literacy
17. PS to JS(SS-II), DoSEL, Department of School Education & Literacy
18. PS to JS & FA DoSEL, Department of School Education & Literacy
19. PS to EA (SE&L), Department of School Education & Literacy
20. PS to JS (EE-1), Department of School Education & Literacy
21. PS to DDG (Statistics), Department of School Education & Literacy
22. Secretary (Education), UT of **Chandigarh**.
23. State Project Director, UT of **Chandigarh**.

**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.

*(Signature)*  
14.05.2025

(Dr. Mukesh Sharma)  
Deputy Director (UT)



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  
March 17, 2025 to consider the Annual Work Plan & Budget  
(AWP&B) FY 2025-26 of Samagra Shiksha for the UT of Chandigarh.**

*(Signature)*  
14.05.2025

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



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

*(Signature)*  
14.05.2025

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## 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 Chandigarh was held on 17.03.2025 at New Delhi under the Chairmanship of Shri Sanjay Kumar, Secretary, Department of School Education and Literacy (DoSEL). The list of participants who attended the meeting is at **Annexure-I**.

## Section I:

### Discussion on Educational Indicators and Overall Progress

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

- 1. Pending non-recurring expenditure:** With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that these are committed liabilities which would become a liability for the State/UT after a point of time i.e., up to 5 years after the approval. States and UTs are urged to come up with a concrete plan of action for completing the not started works within the time frame or for surrendering the not started work and coming back with a fresh rationalized plan for the non-recurring works. Additionally, states and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in data reporting.
- 2. Saturation of Internet facility, Computer Labs, Smart Classrooms & Subject specific Labs:** The chairperson emphasized on attaining saturation levels in provisions of Internet facility, Computer Labs, Smart Classrooms & Subject specific lab by identifying the gap through UDISE+. The States/UTs are urged to identify the areas/districts which have poor coverage in these components and ensure saturation in a timely manner.
- 3. Skill Education:** The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. States and UTs are therefore urged to re-evaluate these previous approvals in light of the changing job roles and develop a list of proposed new roles that would be created in accordance with the requirements.
- 4. Inclusive Education for children with Special Needs (CwSN):** As per Gazette Notification S.O. 4586(E) dated 21st September 2022, States and UTs are required to adhere to the recommended Pupil-Teacher Ratio (PTR) for Special Educators. Further, as per UDISE+ 2023-24, the overall percentage of Children with Special Needs (CwSN) at the national level stands at 0.85% which is concerning. Also, there is a significant steep decline observed in schooling years across almost all

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States and UTs, particularly from Class 8 onwards. In view of this, States and UTs are therefore advised to analyze enrolment trends class wise and ascertain the reasons for dropout and make necessary arrangements to improve the retention of CwSN. Further, the screening, identification, and certification processes should also be expedited in convergence with relevant line departments, and children must be accurately mapped in UDISE+ under their correct category of disability. States/UTs are encouraged to actively use the PRASHAST App for early screening of children. In addition, the number of block-level identification camps has been enhanced this year (two camps per block), therefore, it is important that these camps are conducted within the stipulated timeframe, ensuring maximum coverage of children. Moreover, States and UTs should prioritize the training of general teachers in inclusive education, preferably through RCI-approved Bridge Courses, to build a more supportive and inclusive classroom environment.

5. **Establishment of Vidya Samiksha Kendra (VSK):** Vidya Samiksha Kendra is being established centrally as well as across the country for improved monitoring of activities and learning outcomes. States and Union Territories in the process of establishing the VSK may expedite and feed in data.
6. **Re-analysis of Budget under the three components (EE, SE & TE):** It has been observed that the balances under the Elementary Education, Secondary Education and Teacher Education head needs to be looked into for all states and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all states and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.
7. Approvals under the scheme are strictly for various interventions under the ambit Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha & Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.

*(Signature)*  
14.05.2025  
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**Section II:**  
**UT Specific Issues**

1. **Vacancies in TEIs:** There is a vacancy of academic positions as per state sanctioned post in the SCERT (28.56%). Considering the important role of the institution in capacity building of teachers, the vacant positions of the SCERT need to be filled up on priority to strengthen it. The UT to share the details of the action taken with DoSEL.
2. **Work on redistribution of allocation among elementary, secondary and teacher education:** Secretary (SE&L) emphasised that UTs to do an internal analysis on the redistribution of budget allocation in line with NEP 2020 recommendations for elementary, secondary and teacher education while submitting AWP proposals under Samagra Shiksha. He suggested that an ideal ratio of 65:25:10 be targeted for budget allocation among elementary, secondary and teacher education.
3. **Pending Infrastructure under PAB Approvals-** It was observed that for 2024-25, 100% pendency has been reported for infrastructure component such as ICT Labs. A total of 32 additional ICT Labs were approved for Chandigarh in 2024. The UT was advised to prioritize and expedite the execution of pending infrastructure works approved under earlier PABs.
4. **Early Screening of Children for identification of disabilities:** The State/UT has been urged to accelerate the processes of screening, identification, assessment and certification of CwSN in coordination with relevant line departments, and to ensure accurate categorization and mapping of these children in UDISE+. The use of the PRASHAST App for early screening has been strongly recommended. Efforts must be made to ensure that every CwSN child is supported to complete secondary/vocational education, through targeted interventions based on individual learning levels and disability profiles. Additionally, the State must prioritize capacity building of general teachers in inclusive education-preferably through RCI-approved Bridge Courses-to create a more supportive and inclusive classroom environment.

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**Section III:**  
**Financial Estimation FY 2025-26**

**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:

(Rs. In lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh) *	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	58.04	22.20	13021.20	13043.40	13101.44
Secondary	315.11	221.00	1114.00	1335.00	1650.11
Teacher Education	2.13	0.00	50.00	50.00	52.13
<b>Total</b>	<b>375.28</b>	<b>243.20</b>	<b>14185.20</b>	<b>14428.40</b>	<b>14803.68</b>

\*Includes Programme Management (MMMER).

Calculation for preparing estimate is as below:

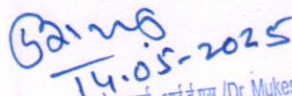
Sl. No.	Particular	Amount Rs. In Lakh
A.	Proposed Outlay assigned to the UT of Chandigarh	15956.00
B.	Opening Balance as on 01/04/2025 as reported by the UT	2576.32
C.	Total Outlay including opening Balance (A+B)	18532.32
D.	<b>Total Spill over reported by the UT for FY 2025-26</b>	<b>375.28</b>
E.	<b>Actual Outlay for which activities may be recommended in FY 2025-26 (C-D)</b>	<b>18157.04</b>
F.	<b>Recommendations for FY 2025-26 (Recurring + Non Recurring fresh )</b>	<b>14428.40</b>
G.	<b>Remaining additional amount, Gap : Total outlay minus spill over and recommendation (E-F)</b>	<b>3728.64</b>

Opening Balance Rs. 2576.32 Lakh can be used for recommended activities of FY 2025-26.

The remaining additional amount of ₹ 3728.64 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.

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

In the above approvals, as per the letter dated 14.01.2025 regarding tentative proposed releases for the Financial year 2025-26, The **Central Government will provide to the UT Government, Rs.14803.68 lakh as its share (Rs.13101.44 Lakh in elementary, Rs. 1650.11 Lakh in secondary, Rs. 52.13 Lakh in teacher education)**

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	13021.20	1114.00	50.00	14185.20
Non-recurring	80.24	536.11	2.13	618.48
Total	13101.44	1650.11	52.13	14803.68

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 1<sup>st</sup> April, 2025 for the activities approved for FY 2025-26 including spill over. Release table includes Opening Balance of **Rs. 2576.32 Lakh** which will be taken in calculation while taking concurrence from IFD.

As per Section 7(5) of the RTE Act, 2009, the UT Government shall after taking into consideration the sum provided by the Central Government above, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) FY 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

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

### 3. Opening Balance & Spill Over

The opening balance amount as on 01.04.2025 for the Samagra shiksha Scheme is **Rs. 2576.32 Lakh** and details thereof are enclosed at **Annexure III**.

An outlay of **Rs. 375.28 Lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this financial year 2025-26. The detail is enclosed at **Annexure II**.

4. **Surrender of activity:** The approved Surrendered amount is Rs.28.51 Lakh. The detail is enclosed at **Annexure II**.

5. **Costing Sheet:** The consolidated item-wise estimate for FY 2025-26 is at **Annexure III**. The UT must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise

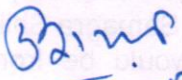


expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, UT needs to ensure that timely implementation of the various interventions as per the annual calendar of activities is submitted.

6. The PAB has approved the above activities for the UT during F.Y. 2025-26 subject to the following conditions:
- 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.
  - There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
  - Components which fall under the purview of the Department of WCD, or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/ Departments.

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

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14-05-2025  
डॉ. मुकेश शर्मा, आई ई एस./Dr. Mukesh Sharma, IES  
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शिक्षा मंत्रालय/Ministry of Education  
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## Annexure-I

### LIST OF PARTICIPANTS

#### **Ministry Of Education, Government of India**

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

#### **UT Administration of Chandigarh**

1. Ms. Prena Puri, Education Secretary, Chandigarh
2. Shri Harsuhinder Pal Singh Brar, Director School Education-cum-SPD (SS) Chandigarh
3. Dr. Surendra Singh Dahiya, Director, SCERT, Chandigarh
4. Mr. Parvinder Sharma, AC (F&A), Samagra Shiksha, Chandigarh
5. MS. Indra Beniwal, Mission Coordinator, Samagra Shiksha, Chandigarh
6. Shri Sukhwinder Singh, Superintendent, Samagra Shiksha, Chandigarh
7. Ms. Nidhi Goyal, PM-IE, Samagra Shiksha, Chandigarh
8. Ms. Rajni Mahajan, Pedagogy Coordinator, Samagra Shiksha, Chandigarh
9. Ms. Komal Sharma, Pedagogy Coordinator, Samagra Shiksha, Chandigarh
10. Ms. Carol Arora, Data Entry Operator, Samagra Shiksha, Chandigarh
11. Ms. Kulwinder Singh, Clerk, Samagra Shiksha, Chandigarh
12. Ms. Gifty, Assistant Professor, SCERT, Chandigarh.

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*Gaurav*  
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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi



# Spill Over Details Sheet (Samagra Shiksha)

of

## Chandigarh

## 2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	191.90	133.86	0.00	58.04
Secondary Education	357.06	13.45	28.51	315.11
Teacher Education	2.13	0.00	0.00	2.13
<b>Total</b>	<b>551.09</b>	<b>147.31</b>	<b>28.51</b>	<b>375.28</b>

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 - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	11.70	2	8.44	1	0.00	0	3.26	1
		2 C3110-Teacher Resource Package (Primary)	2.70	0	0.00	0	0.00	0	2.70	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	6.37	0	0.00	0	0.00	0	6.37	0
		2 C442-Digital Hardware & Software (Type - I) (Elementary < 100)	1.50	0	1.50	0	0.00	0	0.00	0
		3 C444-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	1.88	1	1.50	0	0.00	0	0.39	1
		4 C4457-Furniture	0.20	1	0.00	0	0.00	0	0.20	1
		5 C4642-Operating System / Softwares	0.20	1	0.00	0	0.00	0	0.20	1
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	18.00	51	11.00	0	0.00	0	7.00	51
		2 C3861-Support at Pre-primary level (New)	6.71	39	6.00	0	0.00	0	0.71	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 : 2-Elementary Education - Monitoring of the Scheme										
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	142.64	0	105.42	0	0.00	0	37.22	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 : 3-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2102-2 ( Double ) Section School (Class IX - X)	4.00	0	0.00	0	4.00	0	0.00	0
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C4911-Equipment for Resource Room	3.51	0	0.00	0	3.51	0	0.00	0
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2131-Lab Equipment (Sci Lab)	1.00	0	0.00	0	1.00	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 : 4-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - State Level	1 C4884-e-Classroom	21.44	78	0.00	0	0.00	0	21.44	78
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	12.80	2	0.00	0	0.00	0	12.80	2
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	30.39	0	0.00	0	0.00	0	30.39	0
		3 C2382-Additional ICT Lab (Enrolment > 700 ) Existing	192.00	30	0.00	0	0.00	0	192.00	30
		4 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	43.97	1	4.59	1	0.00	0	39.38	0
		5 C4658-Operating System / Softwares	0.80	4	0.00	0	0.00	0	0.80	4
		6 C4724-Furniture	0.80	4	0.00	0	0.00	0	0.80	4



Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-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	8.85	4	8.85	0	0.00	0	0.00	4

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 - 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)	20.00	0	0.00	0	20.00	0	0.00	0
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	17.50	7	0.00	0	0.00	0	17.50	7
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-Teacher Education - Teacher Education										
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Special Cells in SCERT - NR	1 C1009-Social Studies	0.58	1	0.00	0	0.00	0	0.58	1
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C4328-Hardware and software support	1.55	1	0.00	0	0.00	0	1.55	1



# **Recommendation Sheet (Samagra Shiksha)**

**of**

## **Chandigarh**

## **2025-2026**

**Recommended**

**by**

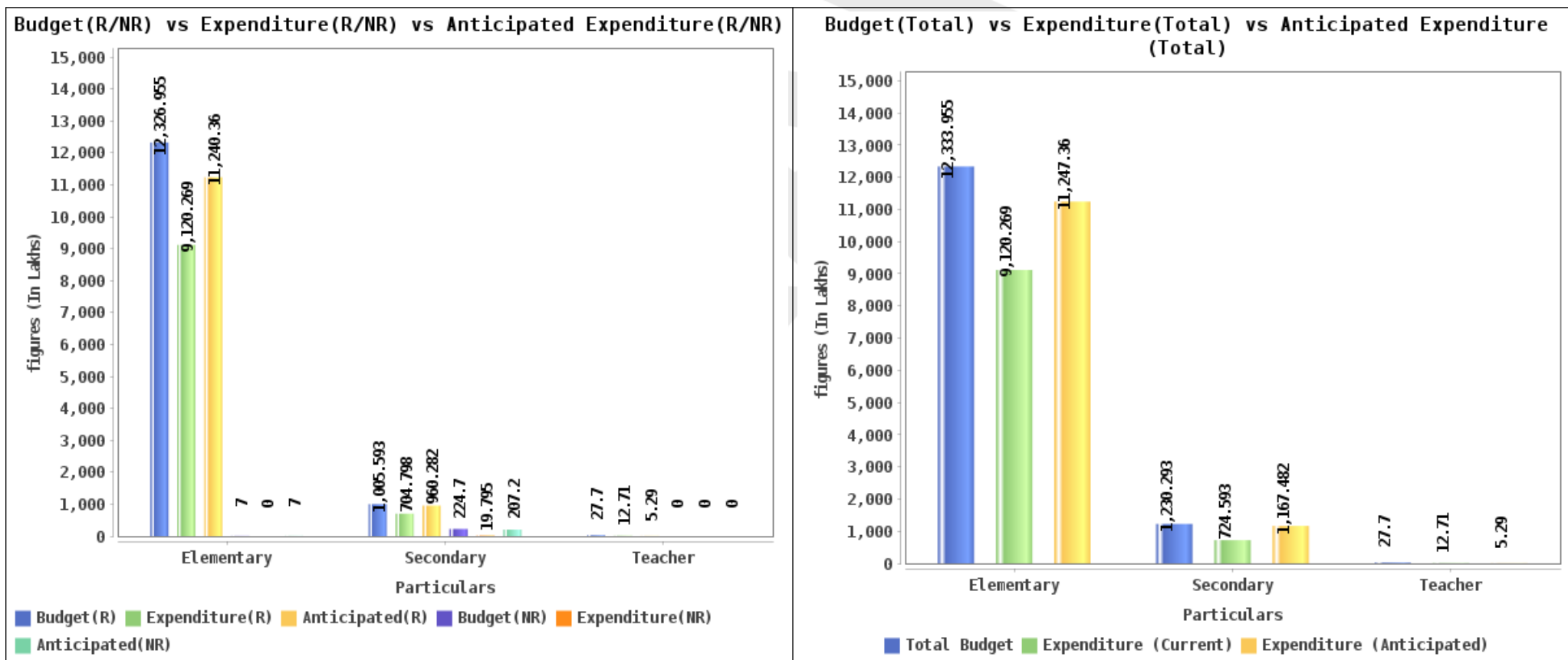
**Dept. Of School Education & Literacy**

**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	12326.95510	7.00000	12333.95510	9120.26900	0.00000	9120.26900	11240.36043	7.00000	11247.36043
2	Secondary Education	1005.59297	224.70000	1230.29297	704.79810	19.79500	724.59310	960.28150	207.20000	1167.48150
3	Teacher Education	27.70000	0.00000	27.70000	12.71000	0.00000	12.71000	5.29000	0.00000	5.29000
4	Grand Total	13360.24807	231.70000	13591.94807	9837.77710	19.79500	9857.57210	12205.93193	214.20000	12420.13193

## 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)	
15956.00	0.00	15956.00	0.00	15956.00	199.18	17.50	216.68	15739.32	14526.36	294.40	14820.76	918.56

## 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)
Chandigarh	15956.00	2576.32	18532.32	375.28	18157.04	15212.14	14428.41	3728.63

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	13464.16520	29.40000	13493.56520	13021.20712	22.20000	13043.40712
2	Secondary Education	1396.37446	272.20000	1668.57446	1114.00446	221.00000	1335.00446
3	Teacher Education	50.00000	0.00000	50.00000	50.00000		50.00000
4	Grand Total	14910.53966	301.60000	15212.13966	14185.21158	243.20000	14428.41158

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

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	0.84000	0.00000	0.84000	0.84000	0.00000	0.84000	100.00	0.00	100.00
2	Financial Support for Teachers	9887.20000	0.00000	9887.20000	7245.94300	0.00000	7245.94300	73.29	0.00	73.29
3	Gender & Equity	50.25000	0.00000	50.25000	44.19000	0.00000	44.19000	87.94	0.00	87.94
4	Inclusive Education	285.18243	0.00000	285.18243	208.89310	0.00000	208.89310	73.25	0.00	73.25
5	Monitoring of the Scheme	38.66865	0.00000	38.66865	30.66000	0.00000	30.66000	79.29	0.00	79.29
6	Program Management	429.40800	0.00000	429.40800	282.39200	0.00000	282.39200	65.76	0.00	65.76
7	Quality Interventions	1111.57602	214.20000	1325.77602	771.12203	2.29500	773.41703	69.37	1.07	58.34
8	RTE Entitlements	856.49797	0.00000	856.49797	760.73097	0.00000	760.73097	88.82	0.00	88.82
9	Skill Education	648.02500	17.50000	665.52500	457.65100	17.50000	475.15100	70.62	100.00	71.39
10	Sports & Physical Education	24.90000	0.00000	24.90000	22.64500	0.00000	22.64500	90.94	0.00	90.94
11	Teacher Education	27.70000	0.00000	27.70000	12.71000	0.00000	12.71000	45.88	0.00	45.88
12	Total	13360.24807	231.70000	13591.94807	9837.77710	19.79500	9857.57210	73.63	8.54	72.53

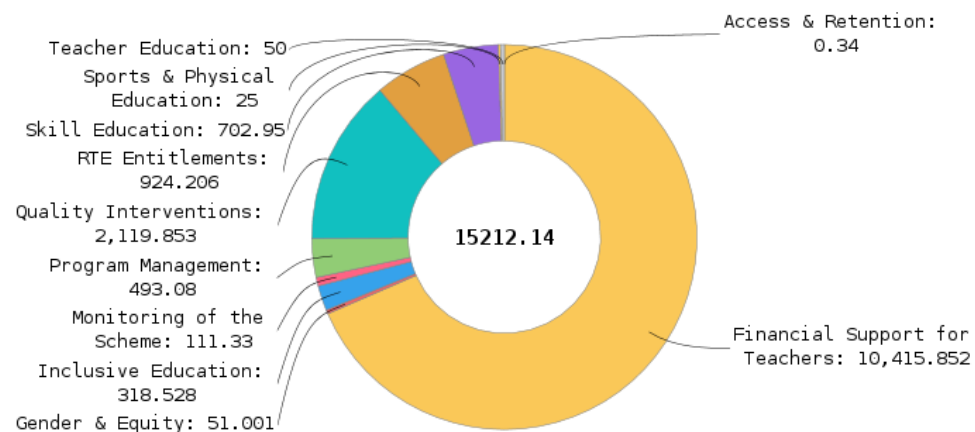


## Major Component wise - State Plan (F.Y. 2025-2026)

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	0.34000	0.00000	0.34000	0.00	0.34000	0.00000	0.34000	0.00
2	Financial Support for Teachers	10415.85224	0.00000	10415.85224	68.47	10415.85000	0.00000	10415.85000	72.19
3	Gender & Equity	51.00065	0.00000	51.00065	0.34	51.00065	0.00000	51.00065	0.35
4	Inclusive Education	318.52845	0.00000	318.52845	2.09	295.23717	0.00000	295.23717	2.05
5	Monitoring of the Scheme	111.32975	0.00000	111.32975	0.73	37.75425	0.00000	37.75425	0.26
6	Program Management	493.08000	0.00000	493.08000	3.24	493.08000	0.00000	493.08000	3.42
7	Quality Interventions	1843.25307	276.60000	2119.85307	13.94	1325.77631	218.20000	1543.97631	10.70
8	RTE Entitlements	924.20550	0.00000	924.20550	6.08	813.22320	0.00000	813.22320	5.64
9	Skill Education	677.95000	25.00000	702.95000	4.62	677.95000	25.00000	702.95000	4.87
10	Sports & Physical Education	25.00000	0.00000	25.00000	0.16	25.00000	0.00000	25.00000	0.17
11	Teacher Education	50.00000	0.00000	50.00000	0.33	50.00000	0.00000	50.00000	0.35
12	Total	14910.53966	301.60000	15212.13966		14185.21158	243.20000	14428.41158	

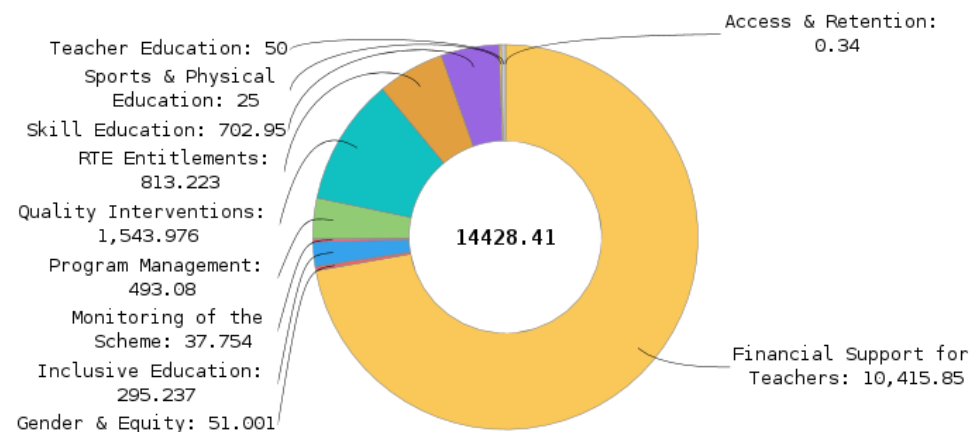
## Major Component wise Details

State Proposal (Figures In Lakhs)



● Access & Retention ● Financial Support for Teachers ● Gender & Equity  
 ● Inclusive Education ● Monitoring of the Scheme ● Program Management  
 ● Quality Interventions ● RTE Entitlements ● Skill Education  
 ● Sports & Physical Education ● Teacher Education

DoSEL Recommendations (Figures In Lakhs)



● Access & Retention ● Financial Support for Teachers ● Gender & Equity  
 ● Inclusive Education ● Monitoring of the Scheme ● Program Management  
 ● Quality Interventions ● RTE Entitlements ● Skill Education  
 ● Sports & Physical Education ● Teacher Education



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 - Recurring	1-Awareness Programme for Equity	R	105	0.10953	11.50065				105	0.10953	11.50065	Recommended as proposed
			Sub Total		105		11.50065	105		11.50065	105		11.50065	
		Total of Special Projects for Equity			105		11.50065	105		11.50065	105		11.50065	
	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	105	0.15000	15.75000				105	0.15000	15.75000	Recommended as proposed @ Rs. 5000/- per month for 3 months
			Sub Total		105		15.75000	105		15.75000	105		15.75000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			105		15.75000	105		15.75000	105		15.75000	
	Total of Gender & Equity				210		27.25065	210		27.25065	210		27.25065	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	790	0.28065	221.71350				391	0.28320	110.73120	UT has uploaded detail of 57 private schools on Prabandh Portal which have been reimbursed an amount of Rs. 110.73 lakh towards 391 children studying in classes 1 to 8. The same is recommended.
			Sub Total		790		221.71350	790		221.71350	391		110.73120	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			790		221.71350	790		221.71350	391		110.73120	
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	84	0.03000	2.52000				84	0.03000	2.52000	Recommended for 6 month's non residential special training of 84 out of school children.
			2-9 Months (Non - Residential - Fresh)	R	159	0.04500	7.15500				159	0.04500	7.15500	Recommended for 9 month's non residential special training of 159 out of school children.
			3-12 Month (Non-Residential - Fresh)	R	2742	0.06000	164.52000				2742	0.06000	164.52000	Recommended for 12 month's non residential special training of 2742 out of school children @Rs. 6000 per annum.

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		2985		174.19500	2985		174.19500	2985		174.19500	
			Total of Special Training of Out of School Children (OoSC)		2985		174.19500	2985		174.19500	2985		174.19500	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	14	0.03000	0.42000				14	0.03000	0.42000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	14	0.01500	0.21000				14	0.01500	0.21000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		28		0.63000	28		0.63000	28		0.63000	
		Total of Community Mobilization			28		0.63000	28		0.63000	28		0.63000	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	39443	0.00600	236.65800				39443	0.00600	236.65800	Recommended for Providing two sets of free uniforms for 39443 girl child @Rs. 600/- per child per annum.
			2-ST Boys (Uniform)	R	11	0.00600	0.06600				11	0.00600	0.06600	Recommended for Providing two sets of free uniforms to 11 ST boys @Rs. 600/- per child per annum.
			3-SC Boys (Uniform)	R	2937	0.00600	17.62200				2937	0.00600	17.62200	Recommended for Providing two sets of free uniforms for 2937 SC boys @Rs. 600/- per child per annum.
			4-BPL Boys (Uniform)	R	167	0.00600	1.00200				167	0.00600	1.00200	Recommended for Providing two sets of free uniforms for 167 BPL boys @Rs. 600/- per child per annum.
			Sub Total		42558		255.34800	42558		255.34800	42558		255.34800	
		Total of Free Uniforms			42558		255.34800	42558		255.34800	42558		255.34800	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	11379	0.00250	28.44750				11379	0.00250	28.44750	Recommended text books for 11379 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Large Print Books (Class I II)	R	5	0.00250	0.01250				5	0.00250	0.01250	Recommended large print books for 5 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Text Books (Class III - V)	R	33294	0.00250	83.23500				33294	0.00250	83.23500	Recommended text books for 33294 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
			4-Large Print Books (Class	R	14	0.00250	0.03500				14	0.00250	0.03500	Recommended large print books for 14 students @Rs. 250/- per child for class



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	
			III - V)											III-V. It should be ensured that books are distributed in time.
			5-Text Books (Class VI - VIII)	R	39032	0.00400	156.12800				39032	0.00400	156.12800	Recommended text books for 39032 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			6-Large Print Books (Class VI - VIII)	R	24	0.00400	0.09600				24	0.00400	0.09600	Recommended text books for 24 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			<b>Sub Total</b>		<b>83748</b>		<b>267.95400</b>	<b>83748</b>		<b>267.95400</b>	<b>83748</b>		<b>267.95400</b>	
			<b>Total of Free Textbooks</b>		<b>83748</b>		<b>267.95400</b>	<b>83748</b>		<b>267.95400</b>	<b>83748</b>		<b>267.95400</b>	
			<b>Total of RTE Entitlements</b>		<b>130109</b>		<b>919.84050</b>	<b>130109</b>		<b>919.84050</b>	<b>129710</b>		<b>808.85820</b>	
3 - Inclusive Education	3.1 - Provision for Children with Special Needs (CWSN)	3.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	25	0.06000	1.50000				25	0.06000	1.50000	Recommended as proposed for 25 CwSN with a unit cost of Rs.600/month for 10 months
			2-Transport Allowance	R	3	0.06000	0.18000				3	0.06000	0.18000	Recommended as proposed for 3 CwSN with a unit cost of Rs.600/month for 10 months
			<b>Sub Total</b>		<b>28</b>		<b>1.68000</b>	<b>28</b>		<b>1.68000</b>	<b>28</b>		<b>1.68000</b>	
		3.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed Purchase/Development of age appropriate TLMs.
			2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	260	0.01000	2.60000				1	2.60000	2.60000	Recommended for Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians etc for 260 teacher in the district.
			<b>Sub Total</b>		<b>261</b>		<b>3.10000</b>	<b>261</b>		<b>3.10000</b>	<b>2</b>		<b>3.10000</b>	
		3.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	20	0.10000	2.00000				20	0.10000	2.00000	Rs. 10,000/- per cluster 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
			<b>Sub Total</b>		<b>20</b>		<b>2.00000</b>	<b>20</b>		<b>2.00000</b>	<b>20</b>		<b>2.00000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		3.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	306	0.02000	6.12000				306	0.02000	6.12000	Recommended as proposed for 306 girls with special needs, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>306</b>		<b>6.12000</b>	<b>306</b>		<b>6.12000</b>	<b>306</b>		<b>6.12000</b>	
		3.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	11	0.02000	0.22000				11	0.02000	0.22000	Recommended as proposed for 11 girls with special needs, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>11</b>		<b>0.22000</b>	<b>11</b>		<b>0.22000</b>	<b>11</b>		<b>0.22000</b>	
		3.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	136	0.05383	7.32020				1	7.32020	7.32020	Recommended for TLMs schools for 136 schools across the district.
			2-Sports & Exposure Visit	R	20	0.35000	7.00000				1	7.00000	7.00000	Recommended for Sports & Exposure Visit across all the clusters in the UT.
			3-Therapeutic Services	R	20	0.20000	4.00000				1	4.00000	4.00000	Recommended for therapeutic support to the CwSN across all the clusters in the UT.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	770	0.01000	7.70000				1	7.70000	7.70000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc. across the district.
			<b>Sub Total</b>		<b>946</b>		<b>26.02020</b>	<b>946</b>		<b>26.02020</b>	<b>4</b>		<b>26.02020</b>	
		3.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	529	0.06000	31.74000				529	0.06000	31.74000	Recommended as proposed for 529 CwSN for 10 months.
			2-Transport Allowance	R	49	0.06000	2.94000				49	0.06000	2.94000	Recommended as proposed for 49 CwSN for 10 months.
			3-Home Based Education	R	103	0.03496	3.60078				103	0.03490	3.59470	Recommended as per norms for CwSN enrolled in Home Based Education program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	43	0.05820	2.50260				43	0.05820	2.50260	Recommended for Braille Stationary Material for CwSN.
			5-Providing Aids & Appliances	R	81	0.03507	2.84067				81	0.03507	2.84067	Recommended for 81 CwSN with a unit cost of Rs 3507/- (an average unit



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	
														cost) per CWSN. This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations
			<b>Sub Total</b>		<b>805</b>		<b>43.62405</b>	<b>805</b>		<b>43.62405</b>	<b>805</b>		<b>43.61797</b>	
		3.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Environment Building programme	R	20	0.10000	2.00000				20	0.10000	2.00000	Recommended as proposed, with a unit cost of Rs.10,000/cluster.
			2-Helper/Ayas/Attendant	R	12	1.21000	14.52000				12	1.21000	14.52000	Recommended as proposed for 12 child care attendants (in position) at school for 11 months.
			<b>Sub Total</b>		<b>32</b>		<b>16.52000</b>	<b>32</b>		<b>16.52000</b>	<b>32</b>		<b>16.52000</b>	
		3.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	23	7.71140	177.36220				23	6.69900	154.07700	For financial support of special educators, as per PAB minutes, for F.Y. 2022-23, unit cost approved was Rs.6.699 lakh/special educator. UT has proposed hike in financial support for special educators (from approval of F.Y. 202223), for Annual Increment, DA, Tetc. with a unit cost Rs. 7.7114 lakh/special educator. Financial support (towards salary/honorarium) for 23 special educators (in-position), with a unit cost of Rs.6.699 lakh/special educator may be considered. UT may allocate additional funds from their own budget.
			<b>Sub Total</b>		<b>23</b>		<b>177.36220</b>	<b>23</b>		<b>177.36220</b>	<b>23</b>		<b>154.07700</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>2432</b>		<b>276.64645</b>	<b>2432</b>		<b>276.64645</b>	<b>1231</b>		<b>253.35517</b>	
		<b>Total of Inclusive Education</b>			<b>2432</b>		<b>276.64645</b>	<b>2432</b>		<b>276.64645</b>	<b>1231</b>		<b>253.35517</b>	
4 - Quality Interventions	4.1 - Rastriya Aavishkar Abhiyan	4.1.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Formation of Science / Maths Clubs	R	107	0.04000	4.28000				107	0.04000	4.28000	Recommended as proposed.
			2-Workshop/Interactive Sessions of teachers in collaboration with Mentoring	R	214	0.00300	0.64200				214	0.00300	0.64200	Recommended for Workshop/interactive session for 214 teachers teaching Math and

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	
			Institute, IISER, Mohali											Science (01 Science teacher and 1 Math teacher). During this workshop, Experts at Mentoring Institute along with Scientific literacy Group of Chandigarh UT, will motivate the participants (Math and Science teachers) and will share latest innovations in the field of Science and Mathematics. class 6th to 8th
			3-Experiential Learning through Experimentation & Demonstration of Mathematics and Science Activities	R	107	0.06000	6.42000				107	0.06000	6.42000	Recommended as proposed.
			<b>Sub Total</b>		<b>428</b>		<b>11.34200</b>	<b>428</b>		<b>11.34200</b>	<b>428</b>		<b>11.34200</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>428</b>		<b>11.34200</b>	<b>428</b>		<b>11.34200</b>	<b>428</b>		<b>11.34200</b>	
	4.2 - Composite School Grant	4.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 100 and <= 250 )	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed, as per norms.The UT is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 250 and <= 1000 )	R	10	0.75000	7.50000				10	0.75000	7.50000	Recommended as proposed, as per norms.The UT is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 1000)	R	3	1.00000	3.00000				3	1.00000	3.00000	Recommended as proposed, as per norms.The UT is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>14</b>		<b>11.00000</b>	<b>14</b>		<b>11.00000</b>	<b>14</b>		<b>11.00000</b>	
			<b>Total of Composite School Grant</b>		<b>14</b>		<b>11.00000</b>	<b>14</b>		<b>11.00000</b>	<b>14</b>		<b>11.00000</b>	
	4.3 - Funds	4.3.1 -	1-Youth & Eco Club	R	11	0.15000	1.65000				11	0.15000	1.65000	Recommended as proposed for Youth and Eco Club activities

Recommended as proposed for Youth



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	
	for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - (Elementary) (Recurring)	2-Youth & Eco Club(stand alone primary only schools)	R	3	0.05000	0.15000				3	0.05000	0.15000	and Eco Club activities in Stand Alone Primary Schools
			3-Fund for Safety and Security at School Level	R	14	0.02000	0.28000				14	0.02000	0.28000	Recommended as proposed
			4-Vidyarthi Vikasam (CWSN)	R	20	0.45000	9.00000				20	0.45000	9.00000	Recommended as proposed for holistic development of CwSN children with a focus on pre-vocational skilling.
			5-Reading Mela for class I & II	R	108	0.05000	5.40000				108	0.05000	5.40000	Recommended as proposed for holding Reading Melas in the 108 Schools having classes 1 and 2
			6-Kids Adventure Garden	R	7	1.50000	10.50000				7	1.50000	10.50000	Recommended as proposed for establishing Kids Adventure Garden in 7 selected Primary Schools
			7-Encourage Writing Skill - 'Joy of Writing'	R	108	0.06000	6.48000				108	0.06000	6.48000	Recommended as proposed for organizing various activities that encourage writing skills such as playing games; using prompts like cut outs from magazine/ newspapers, etc.; Picture Composition, etc. The fund will be utilized for organizing activities and provisioning of material items.
			8-Peer learning - Let' learn together (class 6-8)	R	105	0.03000	3.15000				105	0.03000	3.15000	Recommended as proposed for conducting Peer learning activities for students of classes 6 to 8 in an enabling environment to help students learn and grow together. Systematic monitoring of this activity will also be done by the concerned class/subject teacher.
			9-Reading Promotion Week-To promote Reading Skill for Critical &Analytical Thinking and Comprehension ( class6-8)	R	105	0.06000	6.30000				105	0.06000	6.30000	Recommended as proposed for 105 schools having classes 6 to 8
			10-Annual Maintenance cost of Phoenix Mobile	R	111	0.12760	14.16360				111	0.12760	14.16360	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Application											
			11-Setting up of School Health Centre	R	1	50.00000	50.00000							Not Recommended
			12-Documentation of Best Practices	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as proposed
			13-Orientation Programme for Teachers on Safety and Security	R	2169	0.00500	10.84500				2169	0.00500	10.84500	Recommended as proposed for orientation of teachers on safety and security
			14-Exposure to Vocational Education (Class 6 - 8)	R	107	0.30000	32.10000				107	0.15000	16.05000	Recommended as per the norms for class 6th to 8th for exposure activities
			15-Inclusive Sports Meet	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			16-Talent search on Art & Culture	R	108	0.10000	10.80000				108	0.10000	10.80000	Recommended as proposed for Talent search to be conducted with a focus on promotion of integrated teaching learning
			17-Exposure Visit under NIPUN Bharat	R	10729	0.00250	26.82250							Not Recommended
			18-Role play (class 3 to 5)	R	128	0.05782	7.40096				128	0.05782	7.40096	Recommended as proposed for activities to be conducted under Role Play at the school as well as cluster level.
			19-Literary Fest (class 3 to 8)	R	108	0.05000	5.40000				108	0.05000	5.40000	Recommended as proposed for various activities to be conducted under Literary Fest in 108 schools at the elementary level
			<b>Sub Total</b>		<b>13944</b>		<b>227.44206</b>	<b>13944</b>		<b>227.44206</b>	<b>3214</b>		<b>134.56956</b>	
		4.3.2 - Experiential Learning (Elementary)	1-Joyful Learning	R	1	5.95000	5.95000				1	5.95000	5.95000	Recommended as proposed for Harshit, which is a fun filled online magazine for students
			<b>Sub Total</b>		<b>1</b>		<b>5.95000</b>	<b>1</b>		<b>5.95000</b>	<b>1</b>		<b>5.95000</b>	
		4.3.3 - Innovation Projects - (NR) (Elementary)	1-Digital/Smart Classrooms	NR	3	2.40000	7.20000							Not recommended as the Samagra Siksha Norm supports Smart Classrooms Grade VI and above schools.
			2-Interactive Board	NR				3	2.40000	7.20000	3	2.40000	7.20000	Recommended two interactive board for 3 Primary Schools. where

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	
														enrolment is mor than 100
			Sub Total		3		7.20000	6		14.40000	3		7.20000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		13948		240.59206	13951		247.79206	3218		147.71956	
	4.4 - Academic support through BRC/URC/CR C	4.4.1 - Provisions for CRCs	1-Maintenance Grant	R	20	0.02000	0.40000				20	0.02000	0.40000	Recommended as proposed Maintenance Grant for 20 CRCs @ Rs. 2000/-per CRC.
			2-TLM Grant	R	20	0.03000	0.60000				20	0.03000	0.60000	Recommended as proposed TLM Grant for 20 CRCs @ Rs. 3000/-per CRC
			3-Meeting, TA	R	20	0.12000	2.40000				20	0.12000	2.40000	Recommended as proposed Meeting, TA Grant for 20 CRCs @ Rs.12000/- per CRC
			4-Contingency Grant	R	20	0.10000	2.00000				20	0.10000	2.00000	Recommended as proposed Contingency Grant for 20 CRCs @ Rs.10000/- per CRC.
			5-Financial Support for CRC Coordinator (one)	R	20	8.59200	171.84000				20	5.84496	116.89920	Recommended financial support for 20 Cluster Resource Persons (only filled positions) @ Rs. 48708/- per month, as per the norms. UT may allocate additional funds from their own budget. Currently 3 CRC coordinator positions are vacant and UT has stated that the position will be filled by Feb 2025.
			6-Mobility Support for CRC(Strengthening of CRC)	R	20	0.12000	2.40000							Not Recommended, as per norms.
			Sub Total		120		179.64000	120		179.64000	100		122.29920	
		4.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	2	1.74000	3.48000				2	1.37967	2.75934	Recommended, 3 months financial support for to be filled posts of Accountant-cum-support staff [2 nos.] @ Rs.45989 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	
														month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	2	5.76000	11.52000				2	4.27680	8.55360	Recommended financial support for 2 in-position Data Entry Operators @Rs.35640/- per month per person, as per the norms. . UT may allocate additional funds from their own budget.
			3-Financial Support for 1 MIS Coordinator in position	R	2	6.96000	13.92000				2	5.79456	11.58912	Recommended, 12 months financial support for 2 in-position MIS Coordinator @ Rs.48288/- per month,as per norms. UT may allocate additional funds from their own budget.
			4-Financial Support for 2 Resource Persons for CWSN	R	4	7.09500	28.38000				4	5.84496	23.37984	Recommended, 12 months financial support for 4 in-position posts financial support of Resource Persons for CWSN @ Rs.48708/month per month as per norms. UT may allocate additional funds from their own budget.
			5-Financial Support for 6 Resource Persons at BRC	R	12	8.88000	106.56000				12	5.84496	70.13952	Recommended financial support for 12 Subject specific Resource Persons (only filled positions) @ Rs.48,708/month, as per norms. UT may allocate additional funds from their own budget.
			6-Maintenance Grant	R	2	0.20000	0.40000				2	0.20000	0.40000	Recommended as proposed Maintenance Grant for 2 BRCs @ Rs. 20000/-per BRC.
			7-TLE/TLM Grant	R	2	0.20000	0.40000				2	0.20000	0.40000	Recommended as proposed TLM Grant for 2 BRCs @ Rs.20000/- per BRC.
			8-Meeting, TA	R	2	0.30000	0.60000				2	0.30000	0.60000	Recommended as proposed Meeting,

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	
														TA grant for 2 BRCs @ Rs. 30000/-per BRC.
			9-Contingency Grant	R	2	0.50000	1.00000				2	0.50000	1.00000	Recommended as proposed Contingency Grant for 2 BRCs @ Rs.50000/- per BRC.
			10-Financial support for Academic Resource Person for career counselling	R	2	6.96000	13.92000				2	5.84496	11.68992	Recommended financial support for 2 Academic Resource Person for career counselling @ Rs.48708/month, as per norms. . UT may allocate additional funds from their own budget.
			<b>Sub Total</b>		<b>32</b>		<b>180.18000</b>	<b>32</b>		<b>180.18000</b>	<b>32</b>		<b>130.51134</b>	
			<b>Total of Academic support through BRC/URC/CRC</b>		<b>152</b>		<b>359.82000</b>	<b>152</b>		<b>359.82000</b>	<b>132</b>		<b>252.81054</b>	
4.5 - Library Grants	4.5.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	11	0.13000	1.43000					11	0.13000	1.43000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level
		2-Primary Schools	R	3	0.05000	0.15000					3	0.05000	0.15000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level
		<b>Sub Total</b>		<b>14</b>		<b>1.58000</b>	<b>14</b>		<b>1.58000</b>	<b>14</b>			<b>1.58000</b>	
		<b>Total of Library Grants</b>		<b>14</b>		<b>1.58000</b>	<b>14</b>		<b>1.58000</b>	<b>14</b>			<b>1.58000</b>	
4.6 - Training for In-service Teacher and Head Teachers	4.6.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	930	0.02500	23.25000					930	0.02500	23.25000	Recommended as proposed for 5 days training
		2-Teachers Class VI to VIII(Government Aided Schools)	R	34	0.02500	0.85000					34	0.02500	0.85000	Recommended as proposed for 5 days training
		3-Training of Resource Persons & Master Trainers (Elementary)	R	50	0.02500	1.25000					50	0.02500	1.25000	Recommended as proposed for training of Master Trainers
		<b>Sub Total</b>		<b>1014</b>		<b>25.35000</b>	<b>1014</b>		<b>25.35000</b>	<b>1014</b>			<b>25.35000</b>	
		<b>Total of Training for In-service Teacher and Head Teachers</b>		<b>1014</b>		<b>25.35000</b>	<b>1014</b>		<b>25.35000</b>	<b>1014</b>			<b>25.35000</b>	
4.7 - ICT and Digital	4.7.1 - Recurring	1-Recurring Cost (ICT & Digital Initiatives) (Option - I)	R	3	2.40000	7.20000					2	2.40000	4.80000	Recommended for two schools as the recurring period of one school ends on 1/3/2025.

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	
	Initiatives	Components (Digital Hardware & Software upto Highest Class VIII)	(Existing)											
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	12	0.38000	4.56000				12	0.38000	4.56000	Recommended as proposed.
			<b>Sub Total</b>		<b>15</b>		<b>11.76000</b>	<b>15</b>		<b>11.76000</b>	<b>14</b>		<b>9.36000</b>	
			<b>Total of ICT and Digital Initiatives</b>		<b>15</b>		<b>11.76000</b>	<b>15</b>		<b>11.76000</b>	<b>14</b>		<b>9.36000</b>	
	4.8 - Foundational Literacy and Numeracy -FS	4.8.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	107	2.00000	214.00000				107	2.00000	214.00000	Recommended for 107 existing pre primary schools at unit cost Rs 2 lakh for Development of locally teaching material, Training of Teachers & Anganwadi workers Activity of Anganwadi workers& community awareness etc
			<b>Sub Total</b>		<b>107</b>		<b>214.00000</b>	<b>107</b>		<b>214.00000</b>	<b>107</b>		<b>214.00000</b>	
		4.8.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	15	1.00000	15.00000				15	1.00000	15.00000	Recommended for Child friendly furniture in 15 pre-primary schools in which 6 new pre primary school and 9 pre primary school completed 5 years sanctioned during 2019-20 .
			<b>Sub Total</b>		<b>15</b>		<b>15.00000</b>	<b>15</b>		<b>15.00000</b>	<b>15</b>		<b>15.00000</b>	
		4.8.3 - 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	25537	0.00500	127.68500				25537	0.00500	127.68500	Recommended 25537 pre-primary to Grade II students @500 per child per annum for the provision of teaching learning material.
			<b>Sub Total</b>		<b>25537</b>		<b>127.68500</b>	<b>25537</b>		<b>127.68500</b>	<b>25537</b>		<b>127.68500</b>	
		4.8.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	108	0.20110	21.71880				516	0.00150	0.77400	Recommended for 516 pre-Grade II teachers as per norms @150 per teacher
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	516	0.02500	12.90000				516	0.02500	12.90000	Recommended for 516 Pre primary to Grade II teachers @500 per teacher for 5 days training.
			3-Foundational Learning Study (FLS)	R	900	0.00100	0.90000				1	0.90000	0.90000	Recommended for 1 district for dipstick study as proposed by the state.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-Khel Pitara	R	108	0.11000	11.88000							Can be proposed by the state under Innovation. Teaching Learning Material is recommended under TLM for innovative pedagogies.
			5-Mentor/Mentee Workshop	R	345	0.00395	1.36275				345	0.00395	1.36275	Recommended as proposed by the state.
			<b>Sub Total</b>		<b>1977</b>		<b>48.76155</b>	<b>1977</b>		<b>48.76155</b>	<b>1378</b>		<b>15.93675</b>	
		<b>Total of Foundational Literacy and Numeracy - FS</b>			<b>27636</b>		<b>405.44655</b>	<b>27636</b>		<b>405.44655</b>	<b>27037</b>		<b>372.62175</b>	
	4.9 - Elementary Head	4.9.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	31975	0.00500	159.87500				31975	0.00500	159.87500	Recommended as proposed
			<b>Sub Total</b>		<b>31975</b>		<b>159.87500</b>	<b>31975</b>		<b>159.87500</b>	<b>31975</b>		<b>159.87500</b>	
		4.9.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	574	0.02500	14.35000				574	0.02500	14.35000	Recommended as proposed for 5 days training of teachers
			<b>Sub Total</b>		<b>574</b>		<b>14.35000</b>	<b>574</b>		<b>14.35000</b>	<b>574</b>		<b>14.35000</b>	
		<b>Total of Elementary Head</b>			<b>32549</b>		<b>174.22500</b>	<b>32549</b>		<b>174.22500</b>	<b>32549</b>		<b>174.22500</b>	
		<b>Total of Quality Interventions</b>			<b>75770</b>		<b>1241.11561</b>	<b>75773</b>		<b>1248.31561</b>	<b>64420</b>		<b>1006.00885</b>	
5 - Monitoring of the Scheme	5.1 - Monitoring Information System (MIS)	5.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	155085	0.00003	4.65255				155085	0.00003	4.65255	Recommended as proposed.
			2-MIS (UDISE +)	R	155085	0.00002	3.10170				155085	0.00002	3.10170	Recommended as proposed.
			3-APAAR ID	R	155085	0.00030	46.52550							No norm for APAAR under Monitoring. May be shifted to innovation.
			<b>Sub Total</b>		<b>465255</b>		<b>54.27975</b>	<b>465255</b>		<b>54.27975</b>	<b>310170</b>		<b>7.75425</b>	
		5.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	57.05000	57.05000				1	30.00000	30.00000	An amount of Rs.30 lakhs is recommended for the recurring activities of VSK
			<b>Sub Total</b>		<b>1</b>		<b>57.05000</b>	<b>1</b>		<b>57.05000</b>	<b>1</b>		<b>30.00000</b>	
		<b>Total of Monitoring Information System (MIS)</b>			<b>465256</b>		<b>111.32975</b>	<b>465256</b>		<b>111.32975</b>	<b>310171</b>		<b>37.75425</b>	
		<b>Total of Monitoring of the Scheme</b>			<b>465256</b>		<b>111.32975</b>	<b>465256</b>		<b>111.32975</b>	<b>310171</b>		<b>37.75425</b>	
6 - Program Management	6.1 - Program Management (MMMER)	6.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	493.08000	493.08000				1	493.08000	493.08000	Recommended as proposed
			<b>Sub Total</b>		<b>1</b>		<b>493.08000</b>	<b>1</b>		<b>493.08000</b>	<b>1</b>		<b>493.08000</b>	
		<b>Total of Program Management (MMMER)</b>			<b>1</b>		<b>493.08000</b>	<b>1</b>		<b>493.08000</b>	<b>1</b>		<b>493.08000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Total of Program Management				1		493.08000	1		493.08000	1		493.08000	
7 - Financial Support for Teachers	7.1 - Financial Support for Teachers (HMs/Teachers)	7.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	10415.85224	10415.85224				1	10415.85000	10415.85000	as Discussed in pre pab Consolidated Financial Support for Teacher Salary Recommended as proposed by UT
			Sub Total		1		10415.85224	1		10415.85224	1		10415.85000	
		Total of Financial Support for Teachers (HMs/Teachers)		1		10415.85224	1		10415.85224	1		10415.85000		
	Total of Financial Support for Teachers				1		10415.85224	1		10415.85224	1		10415.85000	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	3	0.05000	0.15000				3	0.05000	0.15000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level
			2-Sports & Physical Education (Upper Primary Schools )	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level
			Sub Total		14		1.25000	14		1.25000	14		1.25000	
		Total of Sports & Physical Education		14		1.25000	14		1.25000	14		1.25000		
	Total of Sports & Physical Education				14		1.25000	14		1.25000	14		1.25000	
Total of Elementary Education					673793		13486.36520	673796		13493.56520	505758		13043.40712	

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 - Open Schooling System	1.1.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	17	0.02000	0.34000				17	0.02000	0.34000	Recommended as proposed.
			Sub Total		17		0.34000	17		0.34000	17		0.34000	
			Total of Open Schooling System		17		0.34000	17		0.34000	17		0.34000	
	Total of Access & Retention				17		0.34000	17		0.34000	17		0.34000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	97	0.03000	2.91000				97	0.03000	2.91000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	97	0.01500	1.45500				97	0.01500	1.45500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		194		4.36500	194		4.36500	194		4.36500	
			Total of Community Mobilization		194		4.36500	194		4.36500	194		4.36500	
	Total of RTE Entitlements				194		4.36500	194		4.36500	194		4.36500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	97	0.02000	1.94000				97	0.02000	1.94000	Recommended a proposed for safety and security in schools
			2-Orientation Programme for Teachers on safety and Security	R	2750	0.00500	13.75000				2750	0.00500	13.75000	Recommended as proposed for orientation of teachers on safety and security
			3-Talent Search at school level	R	95	0.10000	9.50000				95	0.10000	9.50000	Recommended as proposed for talent search at secondary level with a focus on LOs and competencies through various competitions to be held at the schools level
			4-Youth & Eco Club	R	95	0.25000	23.75000				95	0.25000	23.75000	Recommended as proposed for Youth and Eco Club
			5-To promote Reading Skill for Critical & Analytical Thinking and Comprehension	R	95	0.05000	4.75000				95	0.05000	4.75000	95 schools having classes 9th and 10th
			6-Peer Learning-Lets Learn together (Class 9-10)	R	95	0.03000	2.85000				95	0.03000	2.85000	Recommended as proposed for 95 schools having classes 9 and 10 for promoting Peer Learning in an enabling environment to help students



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	
														learn and grow together.
			7-Ignite the Young Minds	R	43	0.45000	19.35000				43	0.45000	19.35000	Recommended as proposed for 43 Senior Secondary Schools for covering students at the elementary and secondary/senior secondary level for infusing scientific culture through hands on experience covering different subject areas in Science
			8-Promoting Creative Writing- Set of Activities	R	95	0.06000	5.70000				95	0.06000	5.70000	Recommended as proposed for promoting writing skills in 95 schools having classes 9 and 10
			9-Alternative Form of schooling for CWSN	R	39	0.03700	1.44300				39	0.03700	1.44300	Recommended as proposed for 39 CWSN students with intellectual disability for registration in NIOS, including for examination fees.
			10-PM eVidya	R				1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed for development of e-content
			11-Innovation project for children with special needs	R	111	0.04000	4.44000				111	0.04000	4.44000	Recommended as proposed for accessibility audit of all schools as per accessibility code introduced by CBSE.
			12-Socio Emotional Wellbeing Programme (CHELIMI)	R				1	5.94000	5.94000	1	5.94000	5.94000	Recommended as proposed for Life Skills Programme to be conducted at the school level, Campaigns for parents and community, Awareness sessions for students, Training & Capacity Building Workshops, etc.
			13-Vidyanjali	R				118	0.06882	8.12076	118	0.06882	8.12076	Recommended as proposed for awareness activities with the aim of enhancing community and corporate participation.
			14-Tobacco Free Educational Institution	R				111	0.09970	11.06670	11	0.09970	1.09670	Recommended as proposed for activities to be organised under TOFEI. This include counseling session in schools, promotional activities & material printing and Monitoring at different levels.
			15-Historical and Geographical Exposure	R				95	0.15000	14.25000	95	0.15000	14.25000	Recommended as proposed for events and activities to be conducted for making the study of History and Geography interesting. This will include

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	
														visit to museums, historical sites, Map making workshops, Geography Scavenger hunt, etc.
			16-Digital Solution of School Health Programme	R				1	272.00000	272.00000				Not Recommended. This may be taken up in convergence with the Department of Health
			<b>Sub Total</b>		<b>3515</b>		<b>87.47300</b>	<b>3842</b>		<b>418.85046</b>	<b>3741</b>		<b>136.88046</b>	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	3.20000	3.20000				1	3.20000	3.20000	Recommended as proposed.
			2-Kala Utsav	R	1	13.00000	13.00000				1	13.00000	13.00000	Recommended as proposed.
			<b>Sub Total</b>		<b>2</b>		<b>16.20000</b>	<b>2</b>		<b>16.20000</b>	<b>2</b>		<b>16.20000</b>	
		3.1.3 - Innovation Projects -NR - State Level	1-Virtual Reality Lab	NR				10	10.00000	100.00000	10	10.00000	100.00000	Recommended as proposed for setting up VR lab in 10 selected schools.
			<b>Sub Total</b>					<b>10</b>		<b>100.00000</b>	<b>10</b>		<b>100.00000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>3517</b>		<b>103.67300</b>	<b>3854</b>		<b>535.05046</b>	<b>3753</b>		<b>253.08046</b>	
	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	380	0.02500	9.50000				380	0.02500	9.50000	Recommended as proposed for 5 days training
			2-Teachers Class XI to XII (Government Aided Schools)	R	51	0.02500	1.27500				51	0.02500	1.27500	Recommended as proposed for 5 days training
			3-Training for Educational Administrators (Secondary)	R	69	0.02500	1.72500				69	0.02500	1.72500	Recommended as proposed for 5 days training
			4-Training for Educational Administrators (Sr. Secondary)	R	50	0.02500	1.25000				50	0.02500	1.25000	Recommended as proposed for 5 days training
			5-Teachers Class IX to X (Government Schools)	R	528	0.02500	13.20000				528	0.02500	13.20000	Recommended as proposed for 5 days training
			6-Teachers Class IX to X (Government Aided Schools)	R	35	0.02500	0.87500				35	0.02500	0.87500	Recommended as proposed for 5 days training
			<b>Sub Total</b>		<b>1113</b>		<b>27.82500</b>	<b>1113</b>		<b>27.82500</b>	<b>1113</b>		<b>27.82500</b>	
			<b>Total of Training for In-service Teacher and Head Teachers</b>		<b>1113</b>		<b>27.82500</b>	<b>1113</b>		<b>27.82500</b>	<b>1113</b>		<b>27.82500</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 250 and <= 1000 )	R	25	0.75000	18.75000				25	0.75000	18.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 1000)	R	70	1.00000	70.00000				70	1.00000	70.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>95</b>		<b>88.75000</b>	<b>95</b>		<b>88.75000</b>	<b>95</b>		<b>88.75000</b>	
		<b>Total of Composite School Grant</b>			<b>95</b>		<b>88.75000</b>	<b>95</b>		<b>88.75000</b>	<b>95</b>		<b>88.75000</b>	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	55	0.15000	8.25000				55	0.15000	8.25000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level
			2-Senior Secondary School (Upto Class XII)	R	40	0.20000	8.00000				40	0.20000	8.00000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level
			<b>Sub Total</b>		<b>95</b>		<b>16.25000</b>	<b>95</b>		<b>16.25000</b>	<b>95</b>		<b>16.25000</b>	
		<b>Total of Library Grants</b>			<b>95</b>		<b>16.25000</b>	<b>95</b>		<b>16.25000</b>	<b>95</b>		<b>16.25000</b>	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	20	0.07000	1.40000				20	0.05000	1.00000	The activity will be conducted at cluster level. There are total 20 clusters. Minimum 05 students from each each member school(preferably one student each from class 6th to 10th) will participate in the exhibition.
			2-Study Trip for Students to Higher Institutions (Within States)	R	42	0.05000	2.10000				42	0.05000	2.10000	Recommended as proposed. total 80 Students( in which 40 students from 11th & 40 Students from 12th) and 4 teachers will visit the institutions of Higher Education and Research @ Rs. 5000/- each
			3-Formation of Science / Maths Clubs	R	97	0.04000	3.88000				97	0.04000	3.88000	Recommended as proposed Following activities are proposed under Science/math club. Like- Quiz competitions, Circle time, Celebration of National Mathematics and Science Day, Article



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	
														writing etc. Recommended for 97 schools @ Rs. 4000 / - per for formation of Science and Maths Clubs.
			4-Space /Astronomy Club activities	R	97	0.08000	7.76000				97	0.08000	7.76000	Recommended as proposed.
			5-Promotion of Experiential Learning through Experimentation & Demonstration of Mathematics and Science Activities	R	97	0.04000	3.88000				97	0.04000	3.88000	Recommended as proposed
			6-Workshop/Interactive Sessions of teachers in collaboration with Mentoring Institute, IISER, Mohali	R	194	0.00300	0.58200				194	0.00300	0.58200	Recommended for Workshop/interactive session for 194 teachers teaching Math and Science (01 Science teacher and 1 Math teacher). During this workshop, Experts at Mentoring Institute along with Scientific literacy Group of Chandigarh UT, will motivate the participants (Math and Science teachers) and will share latest innovations in the field of Science and Mathematics. class 6th to 8th
			<b>Sub Total</b>		<b>547</b>		<b>19.60200</b>	<b>547</b>		<b>19.60200</b>	<b>547</b>		<b>19.20200</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>547</b>		<b>19.60200</b>	<b>547</b>		<b>19.60200</b>	<b>547</b>		<b>19.20200</b>	
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Additional ICT Lab (Enrolment > 700 ) New	NR	23	6.40000	147.20000				15	6.40000	96.00000	Recommended one additional for 15 schools where enrolment is more than 700.
			<b>Sub Total</b>		<b>23</b>		<b>147.20000</b>	<b>23</b>		<b>147.20000</b>	<b>15</b>		<b>96.00000</b>	
		3.6.2 - Recurring Components (Digital	1-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	97	0.38000	36.86000				97	0.38000	36.86000	Recommended as proposed.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Hardware & Software upto Highest Class XII)	Sub Total		97		36.86000	97		36.86000	97		36.86000	
		Total of ICT and Digital Initiatives			120		184.06000	120		184.06000	112		132.86000	
	Total of Quality Interventions			5487		440.16000	5824		871.53746	5715		537.96746		
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	95	0.15000	14.25000				95	0.15000	14.25000	Recommended as proposed @ Rs. 5000/- per month for 3 months
		Sub Total			95		14.25000	95		14.25000	95		14.25000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			95		14.25000	95		14.25000	95		14.25000	
	4.2 - Special Projects for Equity	4.2.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	95	0.05000	4.75000				95	0.05000	4.75000	Recommended as per the proposal
			2-Career Guidance Programme for Girls	R	95	0.05000	4.75000				95	0.05000	4.75000	Recommended as per the proposal
			Sub Total			190		9.50000	190		9.50000	190		9.50000
		Total of Special Projects for Equity			190		9.50000	190		9.50000	190		9.50000	
	Total of Gender & Equity			285		23.75000	285		23.75000	285		23.75000		
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-Purchase/Development of instructional & Training materials	R	9	0.35000	3.15000				1	3.15000	3.15000	Recommended as proposed for the purchase/Development of instructional & Training materials across the district.
			2-Sports & Exposure Visit	R	20	0.35000	7.00000				1	7.00000	7.00000	Recommended as proposed for Sports & Exposure Visit in 20 clusters across the district.
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	200	0.01000	2.00000				1	2.00000	2.00000	Recommended for Orientation of Principals Educational administrators parents / guardians etc. across the district.
			Sub Total			229		12.15000	229		12.15000	3		12.15000
	5.1.2 - Student	1-Environment Building programme	R	20	0.05000	1.00000				20	0.05000	1.00000	Recommended as proposed, with a unit cost of Rs. 5,000/cluster.	

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	
		Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	2-Helper/Ayas/Attendant	R	5	1.21000	6.05000				5	1.21000	6.05000	Recommended as proposed for 5 child care attendants (in position) at school for 11 months.
			<b>Sub Total</b>		<b>25</b>		<b>7.05000</b>	<b>25</b>		<b>7.05000</b>	<b>25</b>		<b>7.05000</b>	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	217	0.06000	13.02000				217	0.06000	13.02000	Recommended as proposed for 217 escorts for CwSN with a unit cost of Rs.600/month for 10 months.
			2-Transport Allowance	R	5	0.06000	0.30000				5	0.06000	0.30000	Recommended as proposed for 5 CwSN for 10 months.
			3-Home Based Education	R	40	0.03500	1.40000				40	0.03500	1.40000	Recommended as proposed for CwSN enrolled in Home Based Education program
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	6	0.16700	1.00200				6	0.16700	1.00200	Recommended as proposed for Braille Stationary Material.
			5-Providing Aids & Appliances	R	40	0.03500	1.40000				40	0.03500	1.40000	Recommended for 40 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	43	0.02000	0.86000				43	0.02000	0.86000	Recommended as proposed for Reader Allowance- For only VI and Low vision.
			<b>Sub Total</b>		<b>351</b>		<b>17.98200</b>	<b>351</b>		<b>17.98200</b>	<b>351</b>		<b>17.98200</b>	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	135	0.02000	2.70000				135	0.02000	2.70000	Recommended as proposed for 135 girls with special needs, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>135</b>		<b>2.70000</b>	<b>135</b>		<b>2.70000</b>	<b>135</b>		<b>2.70000</b>	
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	20	0.10000	2.00000				20	0.10000	2.00000	Rs. 10,000/- per cluster 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.

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	
			<b>Sub Total</b>		<b>20</b>		<b>2.00000</b>	<b>20</b>		<b>2.00000</b>	<b>20</b>		<b>2.00000</b>	
			<b>Total of Provision for Children with Special Needs (CWSN)</b>		<b>760</b>		<b>41.88200</b>	<b>760</b>		<b>41.88200</b>	<b>534</b>		<b>41.88200</b>	
			<b>Total of Inclusive Education</b>		<b>760</b>		<b>41.88200</b>	<b>760</b>		<b>41.88200</b>	<b>534</b>		<b>41.88200</b>	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	30	2.00000	60.00000				30	2.00000	60.00000	Recommended as proposed for 30 trainers in 15 new schools. Vocational was already in the mainstream education system of UT hence never proposed for funds for Tools & Equipment.
			2-Financial Support for Resource Persons (New)	R	15	0.40000	6.00000				15	0.40000	6.00000	Recommended as proposed for 15 new schools.
			3-Raw material Grant for new school per course (New)	R	15	0.70000	10.50000				15	0.70000	10.50000	Recommended as proposed for 15 new schools.
			4-Cost of providing Hands on Skill Training to students (New)	R	15	0.35000	5.25000				15	0.35000	5.25000	Recommended as proposed for 15 new schools under the norms.
			5-Office Expenses / Contingencies for New School (New)	R	15	0.40000	6.00000				15	0.40000	6.00000	Recommended as proposed for 15 new schools.
			<b>Sub Total</b>		<b>90</b>		<b>87.75000</b>	<b>90</b>		<b>87.75000</b>	<b>90</b>		<b>87.75000</b>	
		6.1.2 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	164	2.00000	328.00000	164	2.20000	360.80000	164	2.20000	360.80000	Recommended for 11 months support for 164 trainers. Earlier UT has proposed salary for 10 @ months but in additional proposed for 1 more month salary. Hence recommended accordingly.
			2-Financial Support for Resource Persons (Existing)	R	62	0.80000	49.60000				62	0.80000	49.60000	Recommended as proposed
			3-Raw material grant for new school per course (Existing)	R	62	1.40000	86.80000				62	1.40000	86.80000	Recommended as proposed for 62 schools to meet the practical class requirements
			4-Cost of providing Hands Training Students (Existing)	R	62	0.70000	43.40000				62	0.70000	43.40000	Recommended as proposed under the norms
			5-Office Expenses /	R	62	0.80000	49.60000				62	0.80000	49.60000	Recommended as proposed for 62



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Contingencies for School (Existing)											Schools
			<b>Sub Total</b>		<b>412</b>		<b>557.40000</b>	<b>412</b>		<b>590.20000</b>	<b>412</b>		<b>590.20000</b>	
		6.1.3 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	10	2.50000	25.00000				10	2.50000	25.00000	Recommended as per the proposal for 10 Schools for one sector as per norms
			<b>Sub Total</b>		<b>10</b>		<b>25.00000</b>	<b>10</b>		<b>25.00000</b>	<b>10</b>		<b>25.00000</b>	
		<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>			<b>512</b>		<b>670.15000</b>	<b>512</b>		<b>702.95000</b>	<b>512</b>		<b>702.95000</b>	
		<b>Total of Skill Education</b>			<b>512</b>		<b>670.15000</b>	<b>512</b>		<b>702.95000</b>	<b>512</b>		<b>702.95000</b>	
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	42	0.25000	10.50000				42	0.25000	10.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr. Secondary level
			2-Sports & Physical Education ( Secondary)	R	53	0.25000	13.25000				53	0.25000	13.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Secondary level
			<b>Sub Total</b>		<b>95</b>		<b>23.75000</b>	<b>95</b>		<b>23.75000</b>	<b>95</b>		<b>23.75000</b>	
		<b>Total of Sports &amp; Physical Education</b>			<b>95</b>		<b>23.75000</b>	<b>95</b>		<b>23.75000</b>	<b>95</b>		<b>23.75000</b>	
		<b>Total of Sports &amp; Physical Education</b>			<b>95</b>		<b>23.75000</b>	<b>95</b>		<b>23.75000</b>	<b>95</b>		<b>23.75000</b>	
		<b>Total of Secondary Education</b>			<b>7350</b>		<b>1204.39700</b>	<b>7687</b>		<b>1668.57446</b>	<b>7352</b>		<b>1335.00446</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed recurring grant for the ICT lab in the SCERT
			Sub Total		1		1.00000	1		1.00000	1		1.00000	
			Total of Technology Support to TEIs		1		1.00000	1		1.00000	1		1.00000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (SCERT)	R	1	1.73000	1.73000				1	1.73000	1.73000	Recommended as proposed for faculty and professional development programmes
			2-Specific programme for Research activities (SCERT)	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed for research activities
			3-Faculty Development	R	2	1.41000	2.82000				2	1.41000	2.82000	Recommended as proposed for capacity building programmes
			Sub Total		4		5.55000	4		5.55000	4		5.55000	
			Total of Program & Activities including Faculty Development of Teacher Educators		4		5.55000	4		5.55000	4		5.55000	
	1.3 - DIKSHA (National Teacher Portal)	1.3.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	2.05000	2.05000				1	2.05000	2.05000	Recommended as proposed for Capacity Building
			2-Development of Digital Content	R	1	6.40000	6.40000	1	26.40000	26.40000	1	26.40000	26.40000	Recommended as proposed for development of Digital Content
			Sub Total		2		8.45000	2		28.45000	2		28.45000	
			Total of DIKSHA (National Teacher Portal)		2		8.45000	2		28.45000	2		28.45000	
	1.4 - Annual Grant for TEIs	1.4.1 - Annual Grant for TEIs	1-SCERT	R	1	15.00000	15.00000				1	15.00000	15.00000	Recommended as proposed Annual Grants for the SCERT.
			Sub Total		1		15.00000	1		15.00000	1		15.00000	
			Total of Annual Grant for TEIs		1		15.00000	1		15.00000	1		15.00000	
	Total of Teacher Education					8		30.00000	8		50.00000	8		50.00000
Total of Teacher Education					8		30.00000	8		50.00000	8		50.00000	
Grand Total of All Scheme					681151		14720.76220	681491		15212.13966	513118		14428.41158	