

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

Shastri Bhawan, New Delhi

Dated: 10th May, 2025

Subject: Minutes of the Meeting held on 01/04/2025 of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the UT of Dadra & Nagar Haveli and Daman & Diu -reg.

A meeting of the PAB of Samagra Shiksha was held under the chairmanship of the Secretary (SE&L) on 01/04/2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 in respect of UT of Dadra & Nagar Haveli and Daman & Diu.

2. Copy of the approved minutes of PAB meeting considering the AWP&B, 2025-26 under Samagra Shiksha for UT of Dadra & Nagar Haveli and Daman & Diu is **enclosed** for necessary action and information.

Encl.: **As above.**

(Dr. Mukesh Sharma)

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शस्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti
6. Secretary, Ministry of Minority Affairs
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
8. Adviser (Education), Niti Aayog.
9. Director, NCERT
10. Vice Chancellor, NIEPA.
11. The Chairperson, NCTE, New Delhi.
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001

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14. PPS to Secretary, Department of School Education & Literacy
15. PS to AS (SS-II), Department of School Education & Literacy
16. PS to AS (DE), Department of School Education & Literacy
17. PS to JS (AE & SS-I), Department of School Education & Literacy
18. PS to JS (EE.I), Department of School Education & Literacy
19. PS to EA (SE&L), Department of School Education & Literacy
20. PS to JS (Cord & Media), Department of School Education & Literacy
21. PS to DDG (Statistics), Department of School Education & Literacy
22. Secretary (Education), UT of Dadra & Nagar Haveli and Daman & Diu.
23. State Project Director (Samagra Shiksha), UT of Dadra & Nagar Haveli and Daman & Diu.

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.

B2mb
10.5.2025

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Deputy Director (UT)
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सत्यमेव जयते

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

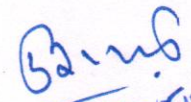
SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 1st April, 2025 to consider the Annual Work Plan & Budget (AWP&B) FY 2025-26 of Samagra Shiksha for the UT of Dadra & Nagar Haveli and Daman & Diu.

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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 D&NH and D&D was held on 1st April, 2025 at Conference Hall (112 – C), Shastri Bhawan, New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

Section I: Discussion on Educational Indicators and Overall Progress

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and invited Economic Advisor, Ms. A. Srija for a presentation on the status of School Education and progress under major interventions of Samagra Shiksha in the UT of D&NH and D&D, in past years. The following are the major action points for States/UTs emerged from the discussion and deliberations during the presentation:

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

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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) **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower underserved girls and first-generation learners among girls. Instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school. Accordingly, states and UTs are advised to prioritize the strengthening of KGBVs on similar lines.
- 10) **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.
- 11) **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.
- 12) **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.
- 13) **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.
- 14) **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 Residential hostels/Schools under Samagra Shiksha. Although the central share for salaries is capped it is clarified that

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States/UTs may provide additional funds for manpower support apart from the PAB approvals from their State/UT Funds.

- 15) **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.
- 16) **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.
- 17) 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.

Section II: State/UT Specific Issues

- 1) **School size and single teacher schools:** Out of the total 360 government schools in the UT, there is no school with zero enrolment, 19 schools are with less than 30 enrolment and 2 schools are with less than 15 enrolment. There is no single teacher school in the UT. In addition, the number of schools with adverse PTR at the elementary level is 14.4%. UT was requested to look at the number of schools with adverse PTR and the reasons of low enrolment be identified and address on priority.
- 2) **Pendency in Infrastructure facilities:** There is a pendency in infrastructure facilities (since inception) in the UT. The detail of which is summarised below; UT was 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. Further, UT was asked to ensure that the in-progress work is completed on priority in this financial year.

Particulars	Pre SAMAGRA SHIKSHA (From 2018-19)			Post SAMAGRA SHIKSHA (From 2018-19 onwards)		
	Approved	Pending	Pendency in %	Approved	Pending	Pendency in %

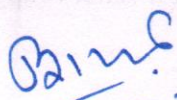
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Additional classroom	0	0	0	14	0	0
Boundary Wall	0	0	0	9	6	67%
Major Repair	0	0	0	68	68	100%

- 3) **Enrolment Indicators - GER and NER:** The UT has 83.33% government schools out of the total number of schools. However, a matter of concern is that only 66.06% 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.
- 4) **Percentage of Schooling Facilities (Government):** Out of the total 360 government schools, only 59 (16.4%) schools have solar panel installed. Further, there are very few secondary/senior secondary schools without ICT/Computer Lab, Smart Classrooms & Subject specific labs in the UT. 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 46% of teachers have been trained in inclusive education. There are a total of 34 Special Educators in the UT, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 432 schools, 424 (98%) are equipped with ramps, 383 (89%) have CwSN-friendly boys' toilets, and 371 (86%) 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):** There are 2 (16.67%) vacancy of academic position against the sanctioned post in DIET. Considering the important role of these institutions in empowering of teachers, the vacant positions of the DIET may be filled on priority. Further, 296 posts including 115 of Samagra Shiksha are vacant at elementary level and 4 post at secondary level.
- 7) **Gross Access Ratio (GAR):** UT has 100% GAR at primary, upper primary and higher secondary level. However, at Secondary level, 22 (2.67%) villages are without access to Secondary schools as per distance norms. UT was requested to ensure the access to all unserved villages through opening of new schools/upgradation of existing schools or by extending transport facility wherever the opening of new schools/upgradation of existing schools is not viable.

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- 8) **Status of APAAR ID Creation:** Till 13th March 2025, against the total set target, only 27% students have generated APAAR ID. UT was requested to expedite the APAAR ID generation.
- 9) **Skill Education:** Based on the UT's proposal, a total of 33 schools have been approved for skill education under Samagra Shiksha. Out of these, the UT has been able to implement skill education in 27 schools only, leaving 6 approved schools pending. Further, the current school coverage stands at only 41.08%, with implementation across six sectors (Apparel, Automotive, Beauty & Wellness, Electronics & Hardware, Retail, and Tourism & Hospitality). The UT was advised to extend the coverage of skill education to the uncovered schools and students by introducing appropriate sectors and job roles.
- 10) **Status of Netaji Subhash Chandra Bose Avasiya Vidyalayas (NSCBV):** 2 hostels with the intake capacity of 100 were approved to the UT in the FY 2024-25. UT was requested to make them functional on priority.
- 11) **Gender Parity Index (GPI):** As per UDISE+ 2023-24, the GPI in the UT is 1.02 at the elementary level, 1.17 at the secondary level, and 1.75 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.
- 12) **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 74% of the total available funds, while the percentage of budget utilisation against the approved outlay stands at only 54.94%. The UT was requested to prioritise the release of the 4th instalment by ensuring the expenditure of the available funds on time.
- 13) **Outstanding advances:** As on 31/03/2025, UT has reported outstanding advances of in total 1.01 cr. Therefore, UT was advised to liquidate the outstanding advances at the earliest.
- 14) **Distribution of Proposal for AWP&B:** Out of the total budget proposed by the UT for the financial year 2025-26, 67% of the proposal is allocated for activities at the elementary level, 21% for the secondary level, and only 12% 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.
- 15) **Status of Social Audit:** UT has not signed the MoU for Social Audit till 31st March 2025.


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Section III: Financial Estimation

1. Total Estimated Budget (FY 2025-26)

The estimates for 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	985.86	9.40	6627.18	6636.58	7622.44
Secondary	296.85	192.60	1678.81	1871.41	2168.26
Teacher Education	0	1004.00	177.98	1181.98	1181.98
Total	1282.71	1206.00	8483.97	9689.97	10972.68

*Includes Programme Management (MMMER)

2. Actual Releases by GOI during FY 2025-26

Against the above estimates, Central Government shall provide to the UT Government, Rs. 10972.68 lakh as its share (Rs. 7622.44 lakh for elementary, Rs. 2168.26 lakh for secondary & senior secondary and Rs. 1181.98 lakh for Teacher Education). The above Central share is as per the existing fund sharing pattern (100% for UTs without legislature) of Samagra Shiksha. UT will also be able to utilise their unspent balances as on 31st March, 2025 for the activities approved in FY 2025-26 including spill over.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	6627.18	1678.81	177.98	8483.97
Non-recurring	995.26	489.45	1004.00	2488.71
Total	7622.44	2168.26	1181.98	10972.68

The Balance of the outlay (i.e., Rs. 1282.71 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year FY 2025-26.

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Further remaining additional amount of ₹ 3637.00 lakh (as Central Share) can be claimed by the UT in the Supplementary Budget (preferably in ICT lab, Smart Classroom and Science Labs) in the 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.

3. **Spill Over:** An outlay of **Rs. 1282.71** 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**.
4. **Surrender of activity:** UT has surrendered work of financial amount **425.81 lakh**. The detail of the proposal and recommendation is at **Annexure III**.
5. **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.
6. The PAB has approved the above activities for the UT during F.Y. 2025-26 subject to the following conditions:
 - i. The PAB has approved the said interventions based on the proposals submitted by the UT, but it will be the responsibility and liability of the respective UT to ensure that the expenditures are in line with Govt. of India guidelines.

Dr. Mukesh Sharma
10.5.25
डॉ. मुकुश शर्मा, आई ई एस./Dr. Mukesh Sharma, IES
उप निदेशक/Deputy Director
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/Dio School Education & Literacy
शांति भवन, नई दिल्ली/Shanti Bhawan, New Delhi

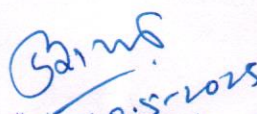
Annexure I

LIST OF PARTICIPANTS (MoE)

- 1) Shri Sanjay Kumar, Secretary (DoSE&L), Ministry of Education (MoE)
- 2) Shri Sanjog Kapoor, Joint Secretary (DoSE&L), Ministry of Education
- 3) Smt. A. Srija, Economic Adviser (DoSE&L), Ministry of Education
- 4) Dr. Preeti Meena, Director (DoSE&L), Ministry of Education
- 5) Smt. Shreekala P. Venugopal, Director (DoSE&L), Ministry of Education
- 6) Dr. Mukesh Sharma, Deputy Director (DoSE&L), Ministry of Education
- 7) Sh. Charanjot Singh, Section Officer, (DoSE&L), Ministry of Education
- 8) Dr. Tanushree Mahalik, Sr. Consultant (TSG), Samagra Shiksha, MoE
- 9) Shri Abdul Momin, (Coordinator for DNH&DD), Consultant (TSG), Samagra Shiksha, MoE
- 10) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE

LIST OF PARTICIPANTS (UT)

- 1) Dr. Arun T, Secretary, School Education Department, UT of DNH&DD
- 2) Shri Jatin Goyal, State Project Director (SPD), Samagra Shiksha, UT of DNH&DD
- 3) Shri Paritosh V Shukla, ASPD, Samagra Shiksha, UT of DNH & DD
- 4) Shri Yogesh Pariyarkar, AAO, Samagra Shiksha, UT of DNH&DD
- 5) Shri Rajendra Mohile, State IE Coordinator, UT of DNH&DD
- 6) Shri Satish Patel, District Project Coordinator, UT of DNH&DD


डॉ. मुकेश शर्मा / Dr. Mukesh Sharma, IES
उप निदेशक / Deputy Director
भारत सरकार / Govt. of India
शिक्षा मंत्रालय / Ministry of Education
संस्कृत शिक्षा विभाग / Sanskrit Education & Literacy
नई दिल्ली / New Delhi

- 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.

Bamb
10.5.2025
डॉ. मुकेश शर्मा, आई.एस./Dr. Mukesh Sharma, IES
उप निदेशक/Deputy Director
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education

Annexure II

Details of Spill Over (As on 31st March 2025)

Particular			Spillover for FY 2024-25			
			Phy.			Fin
			In progre	Not Started	Total	
Access & Retention						
48	Strengthening of Existing School (up to Highest class VIII)					
	48.1 2	Furniture (upto class VIII)	0	650	650	22.75
	48.5 9	Rain water harvesting	0	0	0	0.00
		Major Repairs - Elementary	24	42	66	62.04
		Major Repairs - Secondary	0	2	2	25.96
		Total for Strengthening of Existing School(up to Highest class VIII)	24	694	718	110.75
48	Rejuvenation of basic infrastructure and overall cleanliness of Govt. School (Elementary)(NR)					
	48.1 0.7	Boundary wall	1	5	6	62.80
		Total for Rejuvenation of basic infrastructure and overall cleanliness of Govt. School (Elementary)(NR)	1	5	6	62.80
	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)					
		Furniture / Equipment (including kitchen equipment)	0	2	2	10.00
		TLM and equipment including library books (New)	0	2	2	2.50
		Boring/ Hand pump	0	2	2	2.00
		Bedding (New)	0	2	2	10.00
		Construction of Building (new)	0	2	2	425.90
		Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100)	0	10	10	450.40
	Total for Access & Retention		25	709	734	623.95
Quality Interventions						
76	Project - Innovative Activities - [NR) - [State Specific] (Secondary & Sr. Secondary)					
	76.3	Virtual Reality Lab.	0	0	0	0.24
	76.3 5	Tinkering Lab	0	0	0	25.80

		Total for Project - Innovative Activities - [NR] - [State Specific] (Secondary & Sr. Secondary)	0	0	0	26.04
127		Digital Hardware & Software upto Highest Class VIII - NR				
	127.1	Digital Hardware & Software (Type - I) (Elementary)	0	0	0	1.26
	127.2	Smart Classroom (Type - II) (Elementary)	0	46	46	198.42
		Additional ICT Lab (Enrolment > 700) Existing	3	0	3	38.40
		Digital Hardware & Software (Type - I) (Elementary < 100)	1	0	1	2.50
		Digital Hardware & Software (Type - I) (Elementary 250 - 700)	5	0	5	32.00
		Total for Digital Hardware & Software upto Highest Class VIII - NR	9	46	55	272.58
129		Digital Hardware & Software upto Highest Class XII-NR				
	129.1	Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	2	0	2	5.00
	129.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	0	7	7	66.27
		Total for Digital Hardware & Software upto Highest Class XII-NR	2	7	9	71.27
133		Early Childhood Care and Education (ECCE)				
	133.1	Child Friendly Furniture	23	0	23	21.71
	133.2	BALA Features	134	18	152	30.40
		Total for Pre-Primary - NR	157	18	175	52.11
		Total for Quality Education	168	71	239	422.00
Gender & Equity						
163		Kasturba Gandhi Balika Vidyalaya (Type-I) Classes VI-VIII				
	163.19	TLM and equipment including library books	0	50	50	2.50
	165.7	Replacement of bedding (once in 3 years)	0	0	0	0.00
		Furniture/ Equipment (including kitchen)	0	1	1	2.50
		Smart Classroom	0	1	1	1.20
		Total for Kasturba Gandhi Balika Vidyalaya (Type-I) Classes VI-VIII	0	52	52	6.20
175		Kasturba Gandhi Balika Vidyalaya (Type-IV) Classes IX-XII				

	175.13	Civil Works - DNH	0	0	0	30.82
		TLM and equipment including library books	0	100	100	1.00
		Furniture/ Equipment (including kitchen)	0	1	1	5.00
		Smart Classroom	0	1	1	1.20
		ICT Lab.	0	1	1	4.50
		Total for Kasturba Gandhi Balika Vidyalaya (Type-IV) Classes IX-XII	0	103	103	42.52
		Special Projects for Equity - (NR) (Elementary)				
		Incinerator Machines (Elementary)	0	12	12	7.48
		Vending Machines (Elementary)	0	14	14	12.68
		Total for Kasturba Gandhi Balika Vidyalaya (Type-I) Classes VI-VIII	0	26	26	20.16
185		Special Projects for Equity - (NR) (Secondary)				
		Sanitary pad Incinerator machines (secondary)	0	7	7	0.00
		Sanitary pad Vending machines (secondary)	0	9	9	3.20
		Sanitary pad Vending machines & Incinerator	0	1	1	0.30
		Total for Special Projects for Equity - (NR) (Secondary)	0	17	17	3.80
		Total for Gender & Equity	0	198	198	72.38
		Inclusive Education				
212		Strengthening components under Inclusive Education (upto Highest Class XII)				
	212.1	Equipments for Resource Rooms	0	0	0	0.15
		Total for Inclusive Education	0	0	0	0.15
		Vocational Education				
214		Introduction of Vocational Education				
	214.1	Tools Equipment & Furniture	0	19	19	127.41
		Total for Vocational Education	0	19	19	127.41
		Monitoring Information System (MIS)				
	219	Vidya Samiksha Kendra	0	0	0	36.82
		Total for Monitoring Information System (MIS)	0	0	0	36.82
		Grand Total	193	997	1190	1282.71

Annexure III

Details of Surrender activities

Elementary : Surrender Details							
Rain Water Harvesting							
Sr. No.	School Name	UDISE Code	Year of Sanction	PROPOSAL		RECOMMENDATION	
				Phy. Q.	Total Amount (lakhs)	Phy. Q.	Total Amount (lakhs)
1	GPS Devka colony	25020101902	2020-21	1	1.21	1	1.21
2	GPS Kadaiya	25020102001	2020-21	1	1.21	1	1.21
3	GPS Bhimpore	25020102101	2020-21	1	1.21	1	1.21
4	GMS Bhimpore	25020102102	2020-21	1	1.21	1	1.21
Opening of New Schools/Upgradation of existing schools (Elementary)							
5	New Primary School- Ambawadi	25020101101	2019-20	0	285.13	0	285.13
Secondary : Surrender Details							
Opening of New Schools/Upgradation of existing schools (Secondary/Se. Secondary)							
6	GHSS Dadra (Science)	26010100108	2020-21	1	79.16	1	79.16
7	GHSS Khanvel (Commerce)	26010102203	2022-23	1	56.68	1	56.68
TOTAL				6	425.81	6	425.81

NR Annexure1) Detail of New DIET approved:

DIET_CODE	DIET NAME	STATE CODE	DISTRICT CODE
DIET0002601	DIET-DADRA AND NAGAR HAVELI (DIST)	38	2601

2) Details of Virtual Reality Labs (VR Labs) approved:

Sl. No.	District	UDISE Code	Name of School	Enrolment	No. of labs approved
1	Dadra & Nagar Haveli	26010101410	GHSS Naroli	1125	1
2	Dadra & Nagar Haveli	26010103008	GHSS Dapada	566	1
3	Dadra & Nagar Haveli	26010103311	GHS Surangi	484	1
4	Dadra & Nagar Haveli	26010100805	GHSS Randha	560	1

5	Dadra & Nagar Haveli	26010105907	GHS Kherdi (MM)	164	1
6	Dadra & Nagar Haveli	26010104807	GHSS Dudhani	861	1
7	Daman & Diu	25020101705	GHSS DABHEL	391	1
8	Daman & Diu	25020101503	GHSS KACHIGAM	297	1
9	Daman & Diu	25020102405	GHSS MOTIDAMAN	183	1

3) Digital Hardware & Software (up to Highest Class VIII) – NR- Additional ICT Lab (Enrolment > 700) New:

UDISE CODE	SCHOOL NAME	Recommended Quantity
25020102603	GMS NANIDAMAN(E/M) MODEL SCHOOL	1

4) Foundational Literacy and Numeracy –FS:

i) Child Friendly Furniture (Pre-Primary):

UDISE CODE	SCHOOL NAME	Recommended Quantity
25020101502	GUPS KACHIGAM (EM/HM)	1
25020101603	GUPS RINGANWADA E/M	1
26010101602	P.S. DANDIKAR	1

ii) BALA Features:

UDISE CODE	SCHOOL NAME	Recommended Quantity
25020101502	GUPS KACHIGAM (EM/HM)	1
25020101603	GUPS RINGANWADA E/M	1
26010101602	P.S. DANDIKAR	1

5) List of Schools approved for Additional ICT Lab (Enrolment > 700) Existing (Secondary):

UDISE CODE	SCHOOL NAME	Recommended Quantity
26010100108	GOVT. HIGHER SECONDARY SCHOOL DADRA	1
26010103911	GOVT. HIGHER SECONDARY SCHOOL KHANVEL GUJARATI MEDIUM	1
26010103912	GOVT. HIGHER SECONDARY SCHOOL KHANVEL MARATHI MEDIUM	1

26010101410	GOVT. HIGHER SECONDARY SCHOOL NAROLI	1
26010102403	GOVT. HIGHER SECONDARY SCHOOL RAKHOLI	1
26010102404	GOVT HIGHER SECONDARY SCHOOL RAKHOLI (EM)	1
26010107323	GOVT. HIGHER SECONDARY SCHOOL (T) ENGLISH MEDIUM	1
26010107324	GOVT. HIGHER SECONDARY SCHOOL (T) GUJARATI MEDIUM SILVASSA	1
26010107326	GOVT. HIGHER SECONDARY SCHOOL (T) HINDI MEDIUM	1

6) **List of Secondary schools approved for upgradation to Higher Secondary:**

Sr. No.	Name of the School	UDISE Code	District	Stream/Subjects
1.	GHS Naroли (EM)	26014100005	DNH	

7) **List of Upper Primary schools approved for upgradation to Secondary:**

Sr. No.	Name of the School	UDISE Code	District	Block
1.	GPS Saudwadi	25010101501	DIU	DIU

Recommendation Sheet (Samagra Shiksha)

of

Dadra & Nagar Haveli and Daman & Diu 2025-2026

Recommended

by

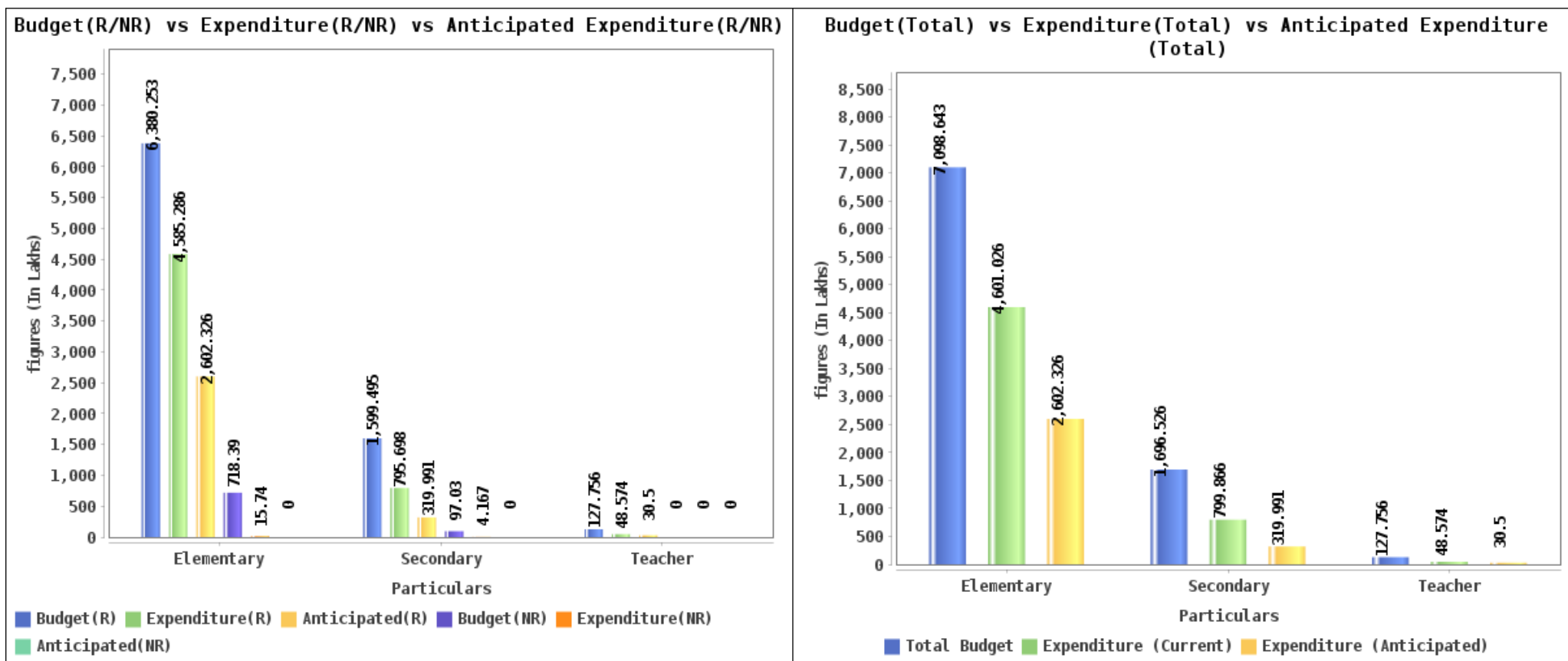
Dept. Of School Education & Literacy

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	6380.25304	718.39000	7098.64304	4585.28563	15.74024	4601.02587	2602.32640	0.00000	2602.32640
2	Secondary Education	1599.49550	97.03006	1696.52556	795.69850	4.16719	799.86569	319.99095	0.00000	319.99095
3	Teacher Education	127.75600	0.00000	127.75600	48.57387	0.00000	48.57387	30.50000	0.00000	30.50000
4	Grand Total	8107.50454	815.42006	8922.92460	5429.55800	19.90743	5449.46543	2952.81735	0.00000	2952.81735

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)	
10964.00	0.00	10964.00	1506.00	12470.00	1114.24	808.52	1922.76	10547.24	8934.00	1343.08	10277.08	270.16

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)
Dadra & Nagar Haveli and Daman & Diu	10964.00	1520.21	12484.21	1282.71	11201.50	10279.48	9689.98	1511.52

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	6798.99614	88.88000	6887.87614	6627.18428	9.40000	6636.58428
2	Secondary Education	1925.85100	250.20000	2176.05100	1678.81328	192.60000	1871.41328
3	Teacher Education	211.55000	1004.00000	1215.55000	177.98200	1004.00000	1181.98200
4	Grand Total	8936.39714	1343.08000	10279.47714	8483.97956	1206.00000	9689.97956

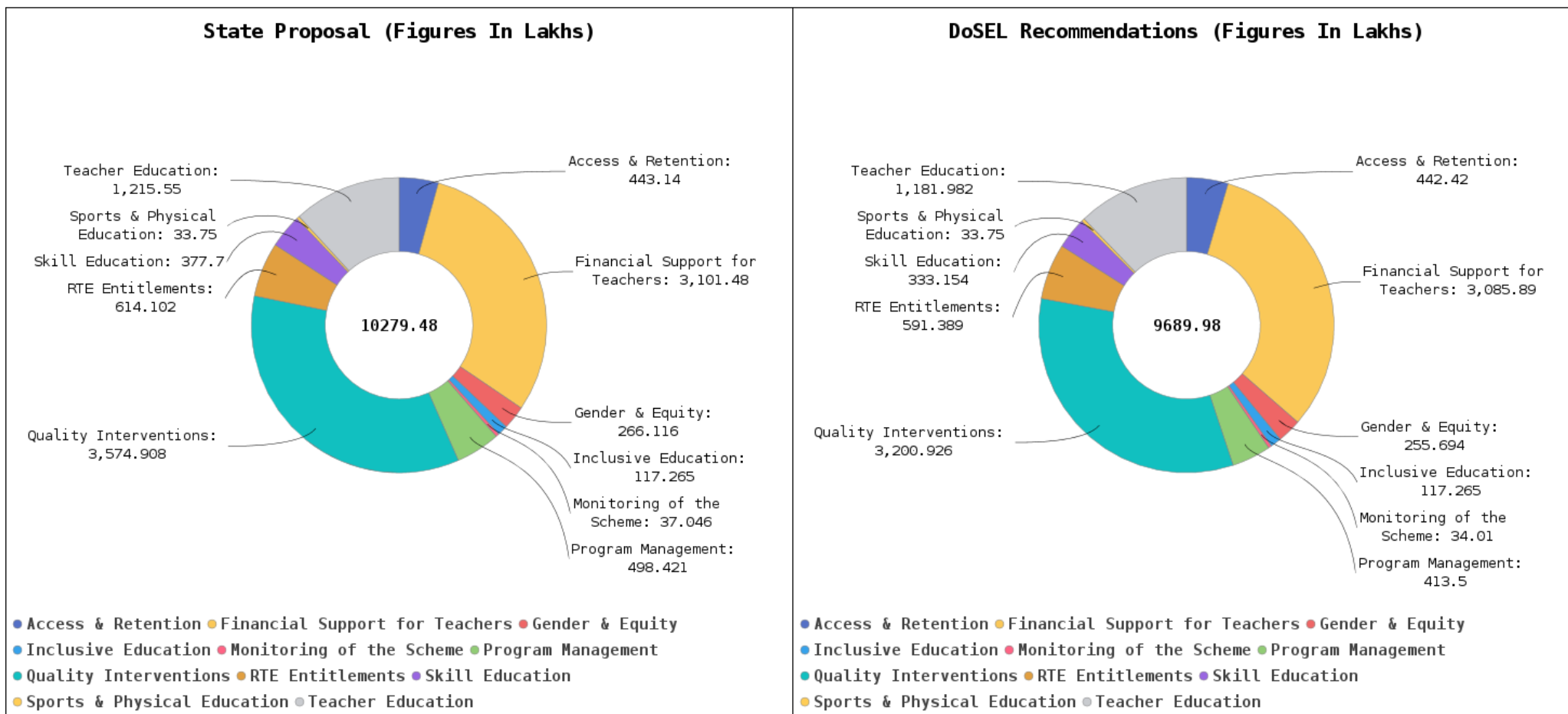
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	393.24000	538.40006	931.64006	179.79716	0.00000	179.79716	45.72	0.00	19.30
2	Financial Support for Teachers	2980.61000	0.00000	2980.61000	2210.16224	0.00000	2210.16224	74.15	0.00	74.15
3	Gender & Equity	206.93880	56.12000	263.05880	164.36616	18.50743	182.87359	79.43	32.98	69.52
4	Inclusive Education	99.20499	0.00000	99.20499	55.91095	0.00000	55.91095	56.36	0.00	56.36
5	Monitoring of the Scheme	35.04105	0.00000	35.04105	0.00000	0.00000	0.00000	0.00	0.00	0.00
6	Program Management	426.85050	0.00000	426.85050	201.90565	0.00000	201.90565	47.30	0.00	47.30
7	Quality Interventions	2852.85866	184.90000	3037.75866	1769.31641	1.40000	1770.71641	62.02	0.76	58.29
8	RTE Entitlements	628.80464	0.00000	628.80464	590.05231	0.00000	590.05231	93.84	0.00	93.84
9	Skill Education	319.29990	36.00000	355.29990	176.12835	0.00000	176.12835	55.16	0.00	49.57
10	Sports & Physical Education	36.90000	0.00000	36.90000	33.34490	0.00000	33.34490	90.37	0.00	90.37
11	Teacher Education	127.75600	0.00000	127.75600	48.57387	0.00000	48.57387	38.02	0.00	38.02
12	Total	8107.50454	815.42006	8922.92460	5429.55800	19.90743	5449.46543	66.97	2.44	61.07

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	443.14000	0.00000	443.14000	4.31	442.42000	0.00000	442.42000	4.57
2	Financial Support for Teachers	3101.48000	0.00000	3101.48000	30.17	3085.89000	0.00000	3085.89000	31.85
3	Gender & Equity	266.11600	0.00000	266.11600	2.59	255.69400	0.00000	255.69400	2.64
4	Inclusive Education	117.26500	0.00000	117.26500	1.14	117.26478	0.00000	117.26478	1.21
5	Monitoring of the Scheme	37.04565	0.00000	37.04565	0.36	34.00968	0.00000	34.00968	0.35
6	Program Management	498.42050	0.00000	498.42050	4.85	413.50000	0.00000	413.50000	4.27
7	Quality Interventions	3235.82756	339.08000	3574.90756	34.78	2998.92592	202.00000	3200.92592	33.03
8	RTE Entitlements	614.10243	0.00000	614.10243	5.97	591.38888	0.00000	591.38888	6.10
9	Skill Education	377.70000	0.00000	377.70000	3.67	333.15430	0.00000	333.15430	3.44
10	Sports & Physical Education	33.75000	0.00000	33.75000	0.33	33.75000	0.00000	33.75000	0.35
11	Teacher Education	211.55000	1004.00000	1215.55000	11.83	177.98200	1004.00000	1181.98200	12.20
12	Total	8936.39714	1343.08000	10279.47714		8483.97956	1206.00000	9689.97956	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount				
Schem Name : 1 - Elementary Education																	
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	50	0.40000	20.00000				50	0.40000	20.00000	Recommended as proposed for 50 Girls for Rs.4000 per month per girl for 10 months.			
			2-Stipend per girl per month	R	50	0.03000	1.50000				50	0.03000	1.50000	Recommended as proposed			
			3-Supplementary TLM, Stationery and other educational material	R	50	0.03000	1.50000				50	0.03000	1.50000	Recommended as proposed for 50 girls @Rs3000 per girl			
			4-1 Warden	R	1	3.30000	3.30000				1	3.30000	3.30000	Recommended as proposed			
			5-4 - 5 Full Time Teachers	R	3	2.53000	7.59000				3	2.53000	7.59000	Recommended for 3 full time teacher for 1 KGBV			
			6-1 Head Cook	R	1	1.32000	1.32000				1	1.32000	1.32000	Recommended as proposed			
			7-2 Assistant Cook	R	2	0.88000	1.76000				2	0.88000	1.76000	Recommended as proposed			
			8-Specific skill training per girl	R	50	0.02000	1.00000				50	0.02000	1.00000	Recommended as proposed			
			9-Medical care / Contingencies	R	50	0.02000	1.00000				50	0.02000	1.00000	Recommended as proposed			
			10-Maintenance	R	50	0.02000	1.00000				50	0.02000	1.00000	Recommended as proposed			
			11-Miscellaneous	R	50	0.05000	2.50000				50	0.05000	2.50000	Recommended as proposed			
			12-P.T.A.	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed			
			13-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed			
			14-Physical / Self Defence	R	1	0.15000	0.15000				1	0.15000	0.15000	Recommended as proposed			
			15-3 Part Time Teachers	R	3	1.37500	4.12500				3	1.37500	4.12500	Recommended as proposed			
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	3	1.75300	5.25900				3	1.75300	5.25900	Recommended as proposed for 3 support Staff			
			17-Electricity / Water Charges	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed			
			18-Preparatory Camps	R	1	0.15000	0.15000				1	0.15000	0.15000	Recommended as proposed			
			Sub Total					368		53.35400	368		53.35400	368		53.35400	
			Total of Kasturba Gandhi Balika Vidyalaya					368		53.35400	368		53.35400	368		53.35400	

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	
		(KGBVs)												
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Sanitary Pad	R	10802	0.00300	32.40600				10802	0.00300	32.40600	Recommended for Sanitary pads for 10802 girls
			2-Adolescent Programme for Girls Students	R	10246	0.00200	20.49200				10246	0.00200	20.49200	Recommended as proposed for 10246 girls
			3-Adolescent programme for girls	R	556	0.00200	1.11200				556	0.00200	1.11200	Recommended as proposed for 556 girls
			Sub Total		21604		54.01000	21604		54.01000	21604		54.01000	
		Total of Special Projects for Equity			21604		54.01000	21604		54.01000	21604		54.01000	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	152	0.15000	22.80000				152	0.15000	22.80000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) @5000 per month for 3 months
			Sub Total		152		22.80000	152		22.80000	152		22.80000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			152		22.80000	152		22.80000	152		22.80000	
		Total of Gender & Equity			22124		130.16400	22124		130.16400	22124		130.16400	
2 - RTE Entitlements	2.1 - Reimburseme nt towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	2.1.1 - Reimburseme nt of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	1018	0.09667	98.40943				1018	0.09666	98.39988	As per the information uploaded by the State on Prabandh Portal. The UT has reimbursed Rs. 98.40 lakh to 61 Private schools towards enrollment of 1018 children in classes 1 to 8. The same is recommended.
			Sub Total		1018		98.40943	1018		98.40943	1018		98.39988	
		Total of Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act			1018		98.40943	1018		98.40943	1018		98.39988	
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-9 Months (Non - Residential - Fresh)	R	333	0.06000	19.98000				318	0.06000	19.08000	UT has uploaded detail of 9 Month NRST training of 318 children on Prabandh Portal. The same is recommended.
			Sub Total		333		19.98000	333		19.98000	318		19.08000	
		Total of Special Training of Out of School Children (OoSC)			333		19.98000	333		19.98000	318		19.08000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	298	0.03000	8.94000				298	0.03000	8.94000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	298	0.01500	4.47000				298	0.01500	4.47000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		596		13.41000	596		13.41000	596		13.41000	
		Total of Community Mobilization			596		13.41000	596		13.41000	596		13.41000	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	32300	0.00600	193.80000				30881	0.00600	185.28600	Recommended for Providing two sets of free uniforms to 30881 girls Recommended as per UDISE data @Rs. 600/- per annum
			2-ST Boys (Uniform)	R	16432	0.00600	98.59200				14217	0.00600	85.30200	Recommended for Providing two sets of free uniforms to 14217 ST students. Recommended as per UDISE data @Rs. 600/- per annum
			3-SC Boys (Uniform)	R	403	0.00600	2.41800				403	0.00600	2.41800	Recommended for Providing two sets of free uniforms to 403 SC Boys @Rs. 600/- per annum
			4-BPL Boys (Uniform)	R	244	0.00600	1.46400				244	0.00600	1.46400	Recommended for Providing two sets of free uniforms to 244 BPL students @Rs 600/- per annum
			Sub Total		49379		296.27400	49379		296.27400	45745		274.47000	
		Total of Free Uniforms			49379		296.27400	49379		296.27400	45745		274.47000	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	13528	0.00250	33.82000	14317	0.00250	35.79250	14317	0.00250	35.79250	Recommended Text books for 14317 students @Rs. 250/- per child for class I-II. It should be ensure that books are distributed in time.
			2-Text Books (Class III - V)	R	21716	0.00250	54.29000	22819	0.00250	57.04750	22819	0.00250	57.04750	Recommended Text books for 22819 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time..
			3-Text Books (Class VI - VIII)	R	21072	0.00400	84.28800	22791	0.00400	91.16400	22791	0.00400	91.16400	Recommended Text books for 22791 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.
			Sub Total		56316		172.39800	59927		184.00400	59927		184.00400	
		Total of Free Textbooks			56316		172.39800	59927		184.00400	59927		184.00400	
	Total of RTE Entitlements				107642		600.47143	111253		612.07743	107604		589.36388	

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 - Access & Retention	3.1 - Transport & Escort Facilities	3.1.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	102	0.06000	6.12000				102	0.06000	6.12000	Recommended for 102 children in remote habitation @6000/- amounting to Rs 6.12 lakh at elementary level. Recommendation is subject to: 1) Expectation from the UT, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitation is more than 1km/3 km away from the nearest Govt primary/upper Primary schools respectively, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		102		6.12000	102		6.12000	102		6.12000	
			Total of Transport & Escort Facilities		102		6.12000	102		6.12000	102		6.12000	
			Total of Access & Retention		102		6.12000	102		6.12000	102		6.12000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Transport Allowance	R	36	0.02000	0.72000				36	0.02000	0.72000	Recommended as proposed for 36 CwSN with a unit cost of Rs.200/month for 10 months
			Sub Total		36		0.72000	36		0.72000	36		0.72000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	7	0.10000	0.70000				7	0.10000	0.70000	Recommended Rs. 10,000/- per BRC, for annual identification camps for CwSN upto class VIII (2 camps as per revised norms).
			Sub Total		7		0.70000	7		0.70000	7		0.70000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	214	0.02000	4.28000				214	0.02000	4.28000	Recommended as proposed for 214 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		214		4.28000	214		4.28000	214		4.28000	

Recommended as proposed for 15

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	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	15	0.02000	0.30000				15	0.02000	0.30000	girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		15		0.30000	15		0.30000	15		0.30000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	3	0.56667	1.70000				3	0.56666	1.69998	Recommended as proposed for sports & exposure events across all districts.
			2-Orientation of Principals, Educational administrators, parents / guardians etc.	R	3	0.26667	0.80000				3	0.26660	0.79980	Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc. across all the districts.
			Sub Total		6		2.50000	6		2.50000	6		2.49978	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Transport Allowance	R	521	0.02000	10.42000				521	0.02000	10.42000	Recommended as proposed transport allowance for 521 CwSN with a unit cost of Rs.200/month for 10 months
			2-Home Based Education	R	44	0.03500	1.54000				44	0.03500	1.54000	Recommended as proposed for 44 CwSN enrolled in home based education programme.
			3-Providing Aids & Appliances	R	135	0.04000	5.40000				135	0.04000	5.40000	Recommended as proposed for 135 CwSN with a unit cost of Rs.4,000/CwSN (an average unit cost).
			Sub Total		700		17.36000	700		17.36000	700		17.36000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	4	0.05000	0.20000				4	0.05000	0.20000	Recommended as proposed for TLM development across all BRCs.
			Sub Total		4		0.20000	4		0.20000	4		0.20000	
		4.1.8 - Capacity Building of Special Educators (up to Highest Class - VIII) (Recurring)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	14	0.02500	0.35000				14	0.02500	0.35000	Recommended for 5 days capacity building program for 14 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			2-In-service Training of	R	608	0.02500	15.20000				608	0.02500	15.20000	Recommended for 5 days training for 608 general teachers on inclusive

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class VIII)	General Teacher (Upto Highest Class VIII)											education (on RCI module in cascading manner) with a unit cost of Rs.500/day/teacher.
			Sub Total		622		15.55000	622		15.55000	622		15.55000	
		4.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	14	3.12000	43.68000				14	3.12000	43.68000	For the year 2022-23 and 2023-24, financial support was approved for 8 and 6 special educators with a unit cost of Rs.3.12 lakh/special educator/annum. Financial Support for 14 special educators (in position only) maybe considered with a unit cost of Rs.3.12 lakh/annum/special educator (as per last year unit cost) as a unique case for UT without legislature. This is subject to submission of verified documents by the UT.
			Sub Total		14		43.68000	14		43.68000	14		43.68000	
		Total of Provision for Children with Special Needs (CWSN)			1618		85.29000	1618		85.29000	1618		85.28978	
		Total of Inclusive Education			1618		85.29000	1618		85.29000	1618		85.28978	
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	13.33333	40.00000				3	13.33333	39.99999	Recommended for District level assessment activities to assess and improve learning outcomes across all elementary grades. This also includes expenses for designing post PARAKH Rashtriya interventions
			Sub Total		3		40.00000	3		40.00000	3		39.99999	
		Total of Assessment at National & State level			3		40.00000	3		40.00000	3		39.99999	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	3	3.00000	9.00000				3	2.00000	6.00000	Recommended @ 2 lakh each district
			2-Quiz Competition	R	22144	0.00050	11.07200				22144	0.00050	11.07200	Recommended as proposed
			3-Exposure visit outside State	R	4429	0.02000	88.58000				4429	0.02000	88.58000	Recommended 3 days visit of 4429 students @ Rs 2000 each
			4-Excursion Trip for Students within State	R	22144	0.00200	44.28800				22144	0.00200	44.28800	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	
			5-Formation of Science / Maths Clubs	R	152	0.10000	15.20000				152	0.10000	15.20000	Considered 152 elementary schools for formation of Science/Maths club at a unit cost of Rs. 10000/school.
			6-Vedic Math	R	7085	0.00300	21.25500				7085	0.00300	21.25500	Recommended as proposed
			Sub Total		55957		189.39500	55957		189.39500	55957		186.39500	
			Total of Rastriya Aavishkar Abhiyan		55957		189.39500	55957		189.39500	55957		186.39500	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	118	0.25000	29.50000				118	0.25000	29.50000	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 > 100 and <= 250)	R	106	0.50000	53.00000				106	0.50000	53.00000	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 > 250 and <= 1000)	R	42	0.75000	31.50000				42	0.75000	31.50000	Recommended as proposed, as per norms.The UT is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	11	1.00000	11.00000				11	1.00000	11.00000	Recommended as proposed, as per norms.The UT is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	21	0.10000	2.10000				21	0.10000	2.10000	Recommended as proposed, as per norms.The UT is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		298		127.10000	298		127.10000	298		127.10000	
			Total of Composite School Grant		298		127.10000	298		127.10000	298		127.10000	
	5.4 - Funds for Quality (LEP,	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial	R	5537	0.00500	27.68500				5537	0.00500	27.68500	Recommended as proposed for 25% of the total enrolment in classes 6 to 8 for LEP

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	
	Innovation, Guidance etc)		Teaching)											
			Sub Total		5537		27.68500	5537		27.68500	5537		27.68500	
	5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	58591	0.00010	5.85910				58591	0.00005	2.92955	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 1-8	
		2-Youth & Eco Club	R	152	0.15000	22.80000				152	0.15000	22.80000	Recommended as proposed	
		3-Youth & Eco Club(stand alone primary only schools)	R	146	0.05000	7.30000				146	0.05000	7.30000	Recommended as proposed	
		4-ICT Lab to BRCs (Recurring)	R	4	2.40000	9.60000				4	2.40000	9.60000	Recommended as proposed recurring support	
		5-Fund for Safety and Security at School Level	R	298	0.02000	5.96000				298	0.02000	5.96000	Recommended as proposed	
		6-Orientation Programme for Teachers on Safety and Security	R	2078	0.01000	20.78000				2078	0.00500	10.39000	Recommended as appraised as per norm	
		7-Readiness programme	R	3	7.03000	21.09000				3	7.03000	21.09000	Recommended as proposed lor organizing School Readiness Programme through 15 days summer camp lor newly admitted students of class VI.	
		8-Education Innovation fair	R	3	3.00000	9.00000				3	3.00000	9.00000	Recommended as proposed for Education Innovation Fair for sharing of innovative pedagogical practices between teachers	
		9-Teacher Exchange Programme	R	140	0.20000	28.00000				140	0.20000	28.00000	Recommended as proposed	
		10-Community Based Participation	R	152	0.15000	22.80000				152	0.15000	22.80000	Recommended as proposed for various activities to be conducted with a focus on increasing community participation	
		11-Social Science Exhibition	R	3	3.00000	9.00000				3	3.00000	9.00000	Recommended as proposed for Social Science Exhibition to be conducted at the district level	
		12-Teacher Resource Material (Grade III to V)	R	39	0.00150	0.05850							already covered in relevant head.	
		Sub Total		61609		162.24760	61609		162.24760	61570		148.86955		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		5.4.3 - Experiential Learning (Elementary)	1-Rangotsav	R	3	5.00000	15.00000				3	5.00000	15.00000	Recommended as proposed
			Sub Total		3		15.00000	3		15.00000	3		15.00000	
		5.4.4 - Innovation Projects - (NR) (Elementary)	1-Teacher Resource Package (Primary)	NR	406	0.18000	73.08000							Not recommended as the State has proposed tablet for contractual techers which is not as per Samagra Norm.
			Sub Total		406		73.08000	406		73.08000				
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			67555		278.01260	67555		278.01260	67110		191.55455	
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	29	0.10000	2.90000				29	0.10000	2.90000	Recommended as appraised Maintenance for 29 CRCs @ Rs.10000/- per CRC
			2-TLM Grant	R	29	0.03000	0.87000				29	0.03000	0.87000	Recommended as proposed TLM Grant for 29 CRCS @ Rs. 3000/- per CRC
			3-Meeting, TA	R	29	0.12000	3.48000				29	0.12000	3.48000	Recommended as proposed Meeting, TA Grant for 29 CRCs @Rs.12000/- per CRC.
			4-Contingency Grant	R	29	0.10000	2.90000				29	0.10000	2.90000	Recommended as proposed contingency Grant for 29 CRCs @ Rs.10000/- per CRC
			5-Financial Support for CRC Coordinator (one)	R	29	3.60000	104.40000				29	3.60000	104.40000	Recommended 12 months salary for 29 In-position CRCS @ Rs.30000/- per person per month, as per the norms
			6-Mobility Support for CRC(Strengthening of CRC)	R	29	0.01000	0.29000							Not recommended, as per norms.
			Sub Total		174		114.84000	174		114.84000	145		114.55000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	9	2.52000	22.68000				9	2.46000	22.14000	Recommended 12 months salary for 9 In-position Accountant cum support staff @ Rs.

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	
														20500 /- per person per month, as per the norms
			2-Financial Support for 1 Data Entry Operator in position	R	4	2.52000	10.08000				4	2.52000	10.08000	Recommended 12 months salary for 4 In-position Data Entry Operator @ Rs.21000/- per person per month.
			3-Financial Support for 1 MIS Coordinator in position	R	4	2.99325	11.97300				4	2.61300	10.45200	Recommended 12 months salary for 4 In-position MIS Coordinators @ Rs. 21775/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	8	3.76800	30.14400				8	2.70721	21.65768	Recommended 12 months salary for 4 In-position and 9 months salary for 4 vacant position CWSN Resource Person @ Rs. 25783/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	24	3.76800	90.43200				24	3.76716	90.41184	Recommended 12 months salary for 24 In-position Subject Specific Resource Person @ Rs. 31393/- per person per month, as per the norms.
			6-Maintenance Grant	R	4	0.50000	2.00000				4	0.50000	2.00000	Recommended as appraised Maintenance Grant for 4 BRCs @ Rs. 50000/- per BRC.
			7-TLE/TLM Grant	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed TLM Grant 4 BRCs @ Rs. 10000/- per BRC
			8-Meeting, TA	R	4	0.30000	1.20000				4	0.30000	1.20000	Recommended as proposed Meeting TA Grant for 4 BRCs @ Rs. 30000/- per BRC.
			9-Contingency Grant	R	4	0.50000	2.00000				4	0.50000	2.00000	Recommended as appraised Maintenance Grant for 4 BRCs @ Rs. 50000/- per BRC.
			10-Financial support for	R	4	3.59949	14.39796				4	2.32047	9.28188	Recommended 9 months salary for 4

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	
			Academic Resource Person for career counselling											vacant positions for Academic Resource Person for Career Counselling @Rs.25783/- per person per month, as per norms. #Note- The UT has reported that the vacancies were advertised, however, no candidate were found suitable for the position and it has been advertised again and the position is expected to be filled up by May 2025.
			Sub Total		69		185.30696	69		185.30696	69		169.62340	
			Total of Academic support through BRC/URC/CRC		243		300.14696	243		300.14696	214		284.17340	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	152	0.13000	19.76000				152	0.13000	19.76000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	146	0.05000	7.30000				146	0.05000	7.30000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		298		27.06000	298		27.06000	298		27.06000	
			Total of Library Grants		298		27.06000	298		27.06000	298		27.06000	
	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	616	0.05000	30.80000				616	0.05000	30.80000	Recommended as proposed for 10 days training on subject content and pedagogy
			2-Training of Resource Persons & Master Trainers (Elementary)	R	98	0.10000	9.80000				98	0.10000	9.80000	Recommended as proposed
			3-Training for Educational Administrators (Elementary)	R	20	0.05000	1.00000				20	0.05000	1.00000	Recommended as proposed 5 days training
			4-Teachers Class VI to VIII (Government Schools)	R	77	0.05000	3.85000				77	0.05000	3.85000	Recommended as proposed for 10 days training on subject content and pedagogy
			5-Principal Leadership Flagship Training of Heads Teachers/ Principal/ RPs	R	152	0.10000	15.20000				152	0.10000	15.20000	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	
			(Elementary)											
			Sub Total		963		60.65000	963		60.65000	963		60.65000	
			Total of Training for In-service Teacher and Head Teachers		963		60.65000	963		60.65000	963		60.65000	
	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) (New)	R	1	1.20000	1.20000							Not recommended for new schools.
			2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	98	2.40000	235.20000				93	2.40000	223.20000	Recommended for 93 schools which are functional.
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	140	0.38000	53.20000				140	0.38000	53.20000	Recommended as proposed.
			Sub Total		239		289.60000	239		289.60000	233		276.40000	
		5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Additional ICT Lab (Enrolment > 700) New	NR	1	12.80000	12.80000				1	6.40000	6.40000	Recommended as per norms additional ICT lab where enrolment>700
			Sub Total		1		12.80000	1		12.80000	1		6.40000	
			Total of ICT and Digital Initiatives		240		302.40000	240		302.40000	234		282.80000	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	3	2.00000	6.00000				3	2.00000	6.00000	Recommended for 3 new pre primary schools at unit cost Rs 2 lakh for manpower, teaching learning, children activity & curriculum content etc.
			2-Support to Pre-Primary(Existing)	R	366	2.00000	732.00000				366	2.00000	732.00000	Recommended for 366 existing pre primary schools at unit cost Rs 2 lakh for manpower, teaching learning, children activity & curriculum content etc.
			3-Teaching Learning Material (TLM) for Innovative pedagogies for Class III to V	R	700	0.00500	3.50000				700	0.00500	3.50000	Recommended as proposed for Teaching Learning Material (TLM) for Innovative pedagogies for Class III to V
			4-Capacity Building of Teachers of Class III to V	R	150	0.05000	7.50000				150	0.05000	7.50000	Recommended as proposed for the capacity building of Teachers of Class III to V

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-TLM for Children (PP to Grade-II)	R	20205	0.00500	101.02500				20205	0.00500	101.02500	Recommended as proposed for the TLM for children from pre-primary to Grade II
			Sub Total		21424		850.02500	21424		850.02500	21424		850.02500	
		5.9.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	3	0.80000	2.40000				3	0.80000	2.40000	Recommended 3 schools for Child Friendly Furniture
			2-BALA Features	NR	3	0.20000	0.60000				3	0.20000	0.60000	Recommended 3 schools for bala features
			Sub Total		6		3.00000	6		3.00000	6		3.00000	
		5.9.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	687	0.00150	1.03050				687	0.00150	1.03050	Recommended as proposed for Teacher Resource Material / Activity Handbook of Grades I to II
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	687	0.05000	34.35000				687	0.05000	34.35000	Recommended as proposed Capacity building of Teachers from Pre-Primary. Grades I and II
			3-Independent periodic and holistic assessment of Students	R	3	10.00000	30.00000				3	10.00000	30.00000	Recommended as proposed
			4-Teaching Learning Material (TLM) for Innovative pedagogies for Class III to V	R	21716	0.00500	108.58000				21716	0.00500	108.58000	Recommended as proposed Teaching Learning Material (TLM) for Innovative pedagogies for Class III to V
			5-Teachers Resource Material/ Activity Handbook for Class III to V	R	659	0.00150	0.98850				659	0.00150	0.98850	Recommended as proposed for Teachers Resource Material/ Activity Handbook for Class III to V
			6-Capacity Building of Teachers of Class III to V	R	548	0.05000	27.40000				548	0.05000	27.40000	Recommended as proposed
			Sub Total		24300		202.34900	24300		202.34900	24300		202.34900	
		5.9.4 - Formation of PMU (Elementary)	1-District Level	R	3	10.00000	30.00000				3	10.00000	30.00000	Recommended as Rs. 30 lakh for district level PMUs and the recommended amount will be used for strengthening 3 PMUs at district level with including subject such as.IT experts, Data Analyst , Academic expert, community Outreach worker, Program Management etc.
			Sub Total		3		30.00000	3		30.00000	3		30.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		5.9.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended @30 lakh for state level PMU and the amount will be used for strengthening state level PMU
			Sub Total		1		30.00000	1		30.00000	1		30.00000	
			Total of Foundational Literacy and Numeracy - FS		45734		1115.37400	45734		1115.37400	45734		1115.37400	
		Total of Quality Interventions			171291		2440.13856	171291		2440.13856	170811		2315.10694	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	140913	0.00002	2.81826				100242	0.00002	2.00484	Recommended for enrolment in Govt. and Aided schools as per Samagra Siksha Norm.
			2-MIS (UDISE +)	R	140913	0.00003	4.22739				100242	0.00002	2.00484	Recommended for enrolment in Govt. and Aided schools as per Samagra Siksha Norm.
			Sub Total		281826		7.04565	281826		7.04565	200484		4.00968	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended as proposed.
			Sub Total		1		30.00000	1		30.00000	1		30.00000	
			Total of Monitoring Information System (MIS)		281827		37.04565	281827		37.04565	200485		34.00968	
		Total of Monitoring of the Scheme			281827		37.04565	281827		37.04565	200485		34.00968	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	3	142.14017	426.42050				3	115.81000	347.43000	Recommended MMER 5%
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	72.00000	72.00000				1	66.07000	66.07000	Recommended MMER 5%
			Sub Total		4		498.42050	4		498.42050	4		413.50000	
		Total of Program Management (MMMER)			4		498.42050	4		498.42050	4		413.50000	
		Total of Program Management			4		498.42050	4		498.42050	4		413.50000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	3	1018.70667	3056.12000				1	3040.53000	3040.53000	The UT has proposed Rs. 3056.12 lakhs in the current financial year 2025-26 and the Rs 3040.53 has been recommended, with deduction of 0.51% due to vacancy increase in comparison of year 2021-22

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		3		3056.12000	3		3056.12000	1		3040.53000	
			Total of Financial Support for Teachers (HMs/Teachers)		3		3056.12000	3		3056.12000	1		3040.53000	
			Total of Financial Support for Teachers		3		3056.12000	3		3056.12000	1		3040.53000	
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	146	0.05000	7.30000				146	0.05000	7.30000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	152	0.10000	15.20000				152	0.10000	15.20000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		298		22.50000	298		22.50000	298		22.50000	
			Total of Sports & Physical Education		298		22.50000	298		22.50000	298		22.50000	
			Total of Sports & Physical Education		298		22.50000	298		22.50000	298		22.50000	
			Total of Elementary Education		584909		6876.27014	588520		6887.87614	503047		6636.58428	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (New) (Samagra)	R	7	25.00000	175.00000				7	25.00000	175.00000	Recommended Recurring Cost - Secondary (6 Previous) and 1 new (GPS Saudwadi 25010101501) for recurring cost only.
			Sub Total		7		175.00000	7		175.00000	7		175.00000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - New Hr. Sec. (1 Subject) (Samagra)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as per the proposal for meet the Recurring Cost - New Hr. Sec. (1 Subject) (Samagra)
			2-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)
			Sub Total		2		80.00000	2		80.00000	2		80.00000	
		1.1.3 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	3	15.00000	45.00000				3	15.00000	45.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total		3		45.00000	3		45.00000	3		45.00000	
		Total of Opening of New / Upgraded Schools			12		300.00000	12		300.00000	12		300.00000	
	1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	2170	0.06000	130.20000				2170	0.06000	130.20000	Recommended transport facility for 2170 children @ 6000/- amounting to Rs. 130.2 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		2170		130.20000	2170		130.20000	2170		130.20000	

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 Transport & Escort Facilities			2170		130.20000	2170		130.20000	2170		130.20000	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	341	0.02000	6.82000				305	0.02000	6.10000	The UT has uploaded childwise entries of 305 children on PRABANDH. Recommended as per details available. Further, The UT has not updated achievement for the past three years. It is advised to do the same as soon as possible.
			Sub Total		341		6.82000	341		6.82000	305		6.10000	
		Total of Open Schooling System			341		6.82000	341		6.82000	305		6.10000	
	Total of Access & Retention				2523		437.02000	2523		437.02000	2487		436.30000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	45	0.03000	1.35000				45	0.03000	1.35000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	45	0.01500	0.67500				45	0.01500	0.67500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		90		2.02500	90		2.02500	90		2.02500	
		Total of Community Mobilization		90		2.02500	90		2.02500	90		2.02500		
	Total of RTE Entitlements				90		2.02500	90		2.02500	90		2.02500	
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	45	0.02000	0.90000				45	0.02000	0.90000	Recommended as proposed
			2-Orientation Programme for Teachers on safety and Security	R	834	0.01000	8.34000				834	0.00500	4.17000	Recommended as per norms.
			3-Teacher Exchange programme	R	140	0.20000	28.00000				140	0.20000	28.00000	Recommended as proposed
			4-Youth & Eco Club	R	45	0.20000	9.00000				45	0.20000	9.00000	Recommended as proposed
			5-Exposure to Vocational Education (Class 6 - 8)	R	90	0.20000	18.00000				90	0.20000	18.00000	Recommended as proposed
			6-Ek Bharat Sharasth Bharat	R	3	11.33333	34.00000				3	11.33333	33.99999	Recommended as proposed
			7-E-VIDHYA	R	1	69.70000	69.70000				1	69.70000	69.70000	Recommended as proposed for development of content, technical support, etc.
			8-Readiness Programme for	R	3	8.88500	26.65500				3	8.88500	26.65500	Recommended as proposed lor

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	
			subject											organizing School Readiness Programme through 15 days summer camp for newly admitted students of class IX.
			9-Education Innovation Fair	R	3	3.00000	9.00000				3	3.00000	9.00000	Recommended as proposed for Education Innovation Fair for sharing of innovative pedagogical practices between teachers
			10-Social Science Innovation/Exhibition	R	3	3.00000	9.00000				3	3.00000	9.00000	Recommended as proposed for Social Science Exhibition to be conducted at the district level
			11-Virtual Reality Lab	R	9	15.00000	135.00000							Already covered in relevant head.
			12-Uchch Shiksha Setu	R	360	0.20000	72.00000				360	0.20000	72.00000	Recommended as proposed for specialized coaching of selected students in classes 11 and 12.
			13-Adolescent Endowment Mission	R	3	15.96533	47.89600				3	15.96533	47.89599	Recommended as proposed for guidance and counselling of students
			14-Skill Mela	R	1	21.85000	21.85000				1	21.85000	21.85000	Recommended as proposed
			Sub Total		1540		489.34100	1540		489.34100	1531		350.17098	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	3	4.00000	12.00000				1	10.00000	10.00000	Recommended as per norms.
			2-TA/DA allowance for National Level	R	1	6.00000	6.00000				1	5.00000	5.00000	Recommended as per norms.
			Sub Total		4		18.00000	4		18.00000	2		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	5313	0.00500	26.56500				5313	0.00500	26.56500	Recommended as proposed for 25% of the total enrolment in classes 9 to 12 for LEP
			Sub Total		5313		26.56500	5313		26.56500	5313		26.56500	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	2	5.00000	10.00000							Already provided
			2-Band Competition (Secondary & Sr.Secondary)	R	2	5.00000	10.00000				1	5.00000	5.00000	Recommended as per the Band Competition Guidelines

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		4		20.00000	4		20.00000	1		5.00000	
		3.1.5 - Innovation Projects -NR - State Level	1-Virtual Reality Lab	NR	9	15.00000	135.00000				9	15.00000	135.00000	Recommended as proposed for setting up VR labs in 9 government secondary/ higher secondary schools. The funds will be utilized for Standalone VR Device & Controllers with in-built curriculum aligned interactive VR content, wi-fi router, Personal Computers/laptops, capacity building of teachers, etc.
			Sub Total		9		135.00000	9		135.00000	9		135.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			6870		688.90600	6870		688.90600	6856		531.73598	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended for District level assessment activities to assess and improve learning outcomes across secondary grades. This also includes expenses for designing post PARAKH Rashtriya interventions
			2-Mid line assessment	R	2	10.00000	20.00000							Not recommended as there is no such norms.
			Sub Total		3		40.00000	3		40.00000	1		20.00000	
		Total of Assessment at National & State level			3		40.00000	3		40.00000	1		20.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	318	0.05000	15.90000				318	0.05000	15.90000	Recommended as proposed on subject content and pedagogy
			2-Teachers Class IX to X (Government Schools)	R	516	0.05000	25.80000				516	0.05000	25.80000	Recommended as proposed on subject content and pedagogy
			3-Orientation of Master Trainer (Secondary)	R	40	0.10000	4.00000				40	0.10000	4.00000	Recommended as proposed
			4-School Leadership Training of Head Teachers/ Principals	R	45	0.10000	4.50000				45	0.10000	4.50000	Recommended as proposed
			Sub Total		919		50.20000	919		50.20000	919		50.20000	
		Total of Training for In-service Teacher and Head Teachers			919		50.20000	919		50.20000	919		50.20000	

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	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	6	0.25000	1.50000				6	0.25000	1.50000	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	13	0.50000	6.50000				13	0.50000	6.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	23	0.75000	17.25000				23	0.75000	17.25000	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	3	1.00000	3.00000				3	1.00000	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.
			Sub Total		45		28.25000	45		28.25000	45		28.25000	
		Total of Composite School Grant			45		28.25000	45		28.25000	45		28.25000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	18	0.15000	2.70000				18	0.15000	2.70000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	27	0.20000	5.40000				27	0.20000	5.40000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		45		8.10000	45		8.10000	45		8.10000	
		Total of Library Grants			45		8.10000	45		8.10000	45		8.10000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	3	3.00000	9.00000				3	2.00000	6.00000	Recommended @ 2 lakh each district
			2-Quiz Competition	R	21248	0.00050	10.62400				21248	0.00050	10.62400	Recommended as proposed
			3-Study Trip for Students to Higher Institutions (Within States)	R	15964	0.00200	31.92800				15964	0.00200	31.92800	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	
			4-Exposure visit outside State	R	3193	0.02000	63.86000				3193	0.02000	63.86000	Recommended 3193 students for 3 day outside visit @ Rs 2000/- each
			5-Formation of Science / Maths Clubs	R	45	0.10000	4.50000				45	0.10000	4.50000	Recommended as proposed
			6-Vedic Maths	R	9167	0.00300	27.50100				9167	0.00300	27.50100	Recommended as proposed for Class IX students
			Sub Total		49620		147.41300	49620		147.41300	49620		144.41300	
		Total of Rastriya Aavishkar Abhiyan			49620		147.41300	49620		147.41300	49620		144.41300	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Additional ICT Lab (Enrolment > 700) Existing	NR	9	12.80000	115.20000				9	6.40000	57.60000	Recommended for one additional lab in 9 schools where enrolment >700
			Sub Total		9		115.20000	9		115.20000	9		57.60000	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	9	1.20000	10.80000							Recurring not recommended for new schools.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	12	2.40000	28.80000				12	2.40000	28.80000	Recommended as proposed.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	45	0.38000	17.10000				44	0.38000	16.72000	Recommended for 44 schools which are functional.
			Sub Total		66		56.70000	66		56.70000	56		45.52000	
		Total of ICT and Digital Initiatives			75		171.90000	75		171.90000	65		103.12000	
		Total of Quality Interventions			57577		1134.76900	57577		1134.76900	57551		885.81898	
	4 - Financial Support for Teachers	4.1 - Financial Support for Teachers	1-Financial Support for Teacher Salary (Secondary)	R	1	45.36000	45.36000				1	45.36000	45.36000	Recommended as proposed by UT.
			Sub Total		1		45.36000	1		45.36000	1		45.36000	

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		
	(HMs/Teachers s)	Teachers (Secondary)													
		Total of Financial Support for Teachers (HMs/Teachers)			1		45.36000	1		45.36000	1		45.36000		
	Total of Financial Support for Teachers			1		45.36000	1		45.36000	1		45.36000			
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	100	0.26000	26.00000				100	0.26000	26.00000	Recommended as proposed for 100 girls @Rs2600 per girl per month	
			2-Stipend per girl per month	R	100	0.00500	0.50000				100	0.00500	0.50000	Recommended as proposed Rs.50000 for 100 girls	
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00500	0.50000				100	0.00500	0.50000	Recommended as proposed Rs.50000 for Supplementary TLM, Stationery, and other educational material	
			4-Examination Fee	R	24	0.00500	0.12000				24	0.00500	0.12000	Recommended as proposed	
			5-1 Warden	R	1	1.43000	1.43000				1	1.43000	1.43000	Recommended as proposed	
			6-3 Part time teachers	R	3	1.37500	4.12500				3	1.37500	4.12500	Recommended as proposed Rs.4.125 lakh for 3 part time teachers.	
			7-1 Chowkidar	R	1	1.10000	1.10000				1	1.10000	1.10000	Recommended as proposed	
			8-1 Head Cook	R	1	1.32000	1.32000				1	1.32000	1.32000	Recommended as proposed	
			9-2 Assistant Cook	R	2	0.88000	1.76000				2	0.88000	1.76000	Recommended as proposed	
			10-Specific skill training per girl	R	100	0.00100	0.10000				100	0.00100	0.10000	Recommended as proposed for Specific Skill training per girl	
			11-Electricity / Water Charges	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed	
			12-Medical care / Contingencies	R	100	0.00100	0.10000				100	0.00100	0.10000	Recommended as proposed	
			13-Maintenance	R	100	0.00945	0.94500				100	0.00945	0.94500	Recommended as proposed	
			14-Miscellaneous	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed	
		Sub Total				634		40.00000	634		40.00000	634		40.00000	
		5.1.2 - KGBV - Type - IV (Recurring)	1-ICT	R					1	2.40000	2.40000				Not recommended. UT decided to drop the proposal.
			Sub Total							1		2.40000			
		Total of Kasturba Gandhi Balika Vidyalaya				634		40.00000	635		42.40000	634		40.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(KGBVs)												
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	45	0.15000	6.75000				45	0.15000	6.75000	Recommended as proposed for 45 schools as per the norm of Rs.5000 per month for 3 months
			Sub Total		45		6.75000	45		6.75000	45		6.75000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			45		6.75000	45		6.75000	45		6.75000	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad / napkins	R	9787	0.00300	29.36100				9787	0.00300	29.36100	Recommended as proposed Rs.29.36 Lakh for 9787 girls
			Sub Total		9787		29.36100	9787		29.36100	9787		29.36100	
		5.3.2 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	10992	0.00200	21.98400				10992	0.00200	21.98400	Recommended as proposed for Adolescent Programme for Girls Students
			2-Sanitary pad	R	1145	0.00300	3.43500				1145	0.00300	3.43500	Recommended as proposed
			3-Beti Shiksha - Beti Suraksha	R	3	10.67400	32.02200				3	8.00000	24.00000	Recommended Rs.24 lakh for 3 districts
			Sub Total		12140		57.44100	12140		57.44100	12140		49.41900	
		Total of Special Projects for Equity			21927		86.80200	21927		86.80200	21927		78.78000	
	Total of Gender & Equity				22606		133.55200	22607		135.95200	22606		125.53000	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Orientation of Principals Educational administrators parents / guardians etc.	R	2	0.20000	0.40000				2	0.20000	0.40000	Recommended as proposed for orientation program at district level.
			Sub Total		2		0.40000	2		0.40000	2		0.40000	
		6.1.2 - Student Oriented Components (Upto Highest	1-Assistive Devices,Equipments and TLM	R	4	0.05000	0.20000				4	0.05000	0.20000	Recommended for appropriate Assistive Devices, Equipments and TLM for CwSN across all BRCs.
			2-Environment Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed for awareness programs at BRC level, for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class - XII) (Block Level) (Recurring)	programme											parents/caregivers.
			Sub Total		8		0.60000	8		0.60000	8		0.60000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Transport Allowance	R	152	0.02000	3.04000				152	0.02000	3.04000	Recommended as proposed for 152 CwSN with a unit cost of Rs.200/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	17	0.01000	0.17000				17	0.01000	0.17000	Recommended as proposed for Braille Stationary Material.
			3-Providing Aids & Appliances	R	15	0.04000	0.60000				15	0.04000	0.60000	Recommended as proposed for 15 CwSN with a unit cost of Rs.4,000/CwSN (an average unit cost).
			Sub Total		184		3.81000	184		3.81000	184		3.81000	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	63	0.02000	1.26000				63	0.02000	1.26000	Recommended as proposed for 63 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		63		1.26000	63		1.26000	63		1.26000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	7	0.10000	0.70000				7	0.10000	0.70000	Recommended Rs. 10,000/- per BRC, for annual identification camps for CwSN upto class XII (two camps per BRC as per revised norms)
			Sub Total		7		0.70000	7		0.70000	7		0.70000	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	7	0.02500	0.17500				7	0.02500	0.17500	Recommended for 5 day capacity building program for 7 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			2-In-service Training of General Teacher (Upto Highest Class XII)	R	94	0.02500	2.35000				94	0.02500	2.35000	Recommended for 5 days training for 94 general teachers on inclusive education (on RCI module in cascading manner) with a unit cost of Rs.500/day/teacher.
			Sub Total		101		2.52500	101		2.52500	101		2.52500	
		6.1.7 -	1-Financial Support	R	7	3.24000	22.68000				7	3.24000	22.68000	For the year 2022-23, financial support approved for 8 special educators with a

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 Support towards Salary (Upto Highest Class XII) (Recurring)	(Previous Spl Educators)											unit cost of Rs.3.24 lakh/special educator/annum. Maybe considered with a unit cost of Rs.3.24 lakh/annum/special educator (as per last year unit cost) as a unique case for UT without legislature for 7 special educators (in position only) This is subject to submission of verified documents by the UT.
			Sub Total		7		22.68000	7		22.68000	7		22.68000	
		Total of Provision for Children with Special Needs (CWSN)			372		31.97500	372		31.97500	372		31.97500	
		Total of Inclusive Education			372		31.97500	372		31.97500	372		31.97500	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	12	3.00000	36.00000				12	2.40000	28.80000	These schools are approved last year but state is implementing these this year hence asked in the new schools category. Recommended support of @Rs.20,000/- to 12 trainers to be recruited in 6 schools
			2-Financial Support for Resource Persons (New)	R	12	0.40000	4.80000				6	0.62500	3.75000	Recommended as per norms for 6 schools
			3-Cost of providing Hands on Skill Training to students (New)	R	12	0.60000	7.20000				6	0.60000	3.60000	Recommended as per norms for 6 schools
			4-Office Expenses / Contingencies for New School (New)	R	12	0.40000	4.80000				6	0.50000	3.00000	Recommended as per norms for 6 schools
			5-In-service Training of VE - Teachers (10- Days) - (Existing)	R	9	0.02500	0.22500				9	0.02500	0.22500	For 5 days in-service training of 9 existing trainers
			6-Induction Training of Teachers VE -Teachers (05 days)	R	12	0.05000	0.60000				12	0.05000	0.60000	For 10 days induction training of 12 trainers to be recruited in 6 schools
			Sub Total		69		53.62500	69		53.62500	51		39.97500	
		7.1.2 -	1-Financial Support for	R	52	3.00000	156.00000				52	2.82000	146.64000	Recommended incremented support of Rs.23,500/- to 52 trainers

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 Support VE - Existing	Vocational Teacher/ Trainer (Existing)													
			2-Financial Support for Resource Persons (Existing)	R	52	0.40000	20.80000				27	0.77030	20.79810	Recommended for 27 existing schools.		
			3-Raw material grant for new school per course (Existing)	R	52	1.00000	52.00000				27	1.92500	51.97500	Recommended for 27 existing schools.		
			4-Cost of providing Hands Training Students (Existing)	R	52	0.60000	31.20000				27	1.15550	31.19850	Recommended for 27 existing schools.		
			5-Assessment and Certification Cost (Existing)	R	2100	0.00600	12.60000				2100	0.00600	12.60000	For students of class 10th and 12th		
			6-Office Expenses / Contingencies for School (Existing)	R	52	0.40000	20.80000				27	0.77010	20.79270	Recommended for 27 existing schools.		
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	43	0.02500	1.07500				43	0.02500	1.07500	For 5 days in-service training of 43 existing trainers		
			8-Recurring Support for Hub and SpokeSchools (Previous)	R	4	5.00000	20.00000				4	1.12500	4.50000	Recommended as per norms for 4 implemented hub schools for functioning of spoke school		
			9-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	320	0.03000	9.60000				120	0.03000	3.60000	Recommended for students of low spoke schools.		
			Sub Total				2727		324.07500	2727		324.07500	2427		293.17930	
			Total of Introduction of Vocational Education at Secondary and higher Secondary				2796		377.70000	2796		377.70000	2478		333.15430	
	Total of Skill Education					2796		377.70000	2796		377.70000	2478		333.15430		
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	21	0.25000	5.25000				21	0.25000	5.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.		
			2-Sports & Physical Education (Secondary)	R	24	0.25000	6.00000				24	0.25000	6.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		45		11.25000	45		11.25000	45		11.25000	
			Total of Sports & Physical Education		45		11.25000	45		11.25000	45		11.25000	
			Total of Sports & Physical Education		45		11.25000	45		11.25000	45		11.25000	
			Total of Secondary Education		86010		2173.65100	86011		2176.05100	85630		1871.41328	

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 - Civil Work :Strengthenin g of physical infrastructure in TEI (SCERTs/DIE Ts/BITEs)	1.1.1 - Establishment of Institutions - NR	1-Construction of DIET Building (New)	NR	1	1004.00 000	1004.00000				1	1004.00 000	1004.00000	Recommended as discussed in the PAB for establishment of a new DIET in Dadra Nagar and Haveli (DNH). Fund @ Rs. 10.04 crore recommended for construction of academic building.
			Sub Total		1		1004.00000	1		1004.00000	1		1004.00000	
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			1		1004.00000	1		1004.00000	1		1004.00000	
		1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-DIETs (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000
	Sub Total			1		2.40000	1		2.40000	1		2.40000		
	Total of Technology Support to TEIs			1		2.40000	1		2.40000	1		2.40000		
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	1	39.9000 0	39.90000				1	39.9000 0	39.90000	Recommended as proposed for various activities to be conducted by the DIET
			2-Specific projects for Research activities (DIET)	R	1	10.0000 0	10.00000				1	10.0000 0	10.00000	Recommended as proposed for research activities
			Sub Total		2		49.90000	2		49.90000	2		49.90000	
		Total of Program & Activities including Faculty Development of Teacher Educators			2		49.90000	2		49.90000	2		49.90000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	34.7300 0	34.73000				1	34.7300 0	34.73000	Recommended as proposed for activities to be conducted under the assessment cell
			Sub Total		1		34.73000	1		34.73000	1		34.73000	

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 Assessment Cell (SCERT)			1		34.73000	1		34.73000	1		34.73000		
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	12	6.30000	75.60000				12	3.78000	45.36000	Recommended as appraised as per norm for 60% of the total filled up post	
			Sub Total		12		75.60000	12		75.60000	12		45.36000		
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	4	2.08000	8.32000				4	1.24800	4.99200	Recommended as appraised for 65% of the total filled up post as per norm	
			Sub Total		4		8.32000	4		8.32000	4		4.99200		
		Total of Financial Support for Teacher Educators (TEIs)				16		83.92000	16		83.92000	16		50.35200	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-DIETs	R	1	0.60000	0.60000				1	0.60000	0.60000	Recommended as proposed	
			Sub Total		1		0.60000	1		0.60000	1		0.60000		
		Total of Training of Teacher Educators				1		0.60000	1		0.60000	1		0.60000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for capacity building	
			2-Development of Digital Content	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for development of content	
			Sub Total		2		20.00000	2		20.00000	2		20.00000		
		Total of DIKSHA (National Teacher Portal)				2		20.00000	2		20.00000	2		20.00000	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed for Annual Grant	
			Sub Total		1		20.00000	1		20.00000	1		20.00000		
		Total of Annual Grant for TEIs				1		20.00000	1		20.00000	1		20.00000	
		Total of Teacher Education				25		1215.55000	25		1215.55000	25		1181.98200	
	Total of Teacher Education				25		1215.55000	25		1215.55000	25		1181.98200		

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	
Grand Total of All Scheme					670944		10265.47114	674556		10279.47714	588702		9689.97956	