

F.No. 5-11/2025-UT
Government of India
Ministry of Education
(Department of School Education & Literacy)
(UT Section)

Shastri Bhawan, New Delhi

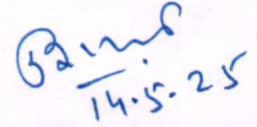
Dated: 14th May, 2025

Subject:- Minutes of the Meeting held on 12th March, 2025 of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) FY 2025-26 for Samagra Shiksha for GNCT of Delhi - reg.

The meeting of the PAB of Samagra Shiksha was held under the Chairmanship of Secretary (SE&L) on 12th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) FY 2025-26 in respect of GNCT of Delhi.

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

Encl.:- As above.


14.5.25

(Dr. Mukesh Sharma)
Deputy Director (UT)

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स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

To

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

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P / 2

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

Copy to:

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

(Signature)
14.5.2025

(Dr. Mukesh Sharma)
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)

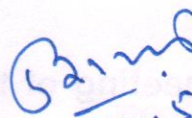
**Minutes of the meeting of the Project Approval Board held on
12th March, 2025 to consider the Annual Work Plan & Budget
(AWP&B) FY 2025-26 of Samagra Shiksha for the GNCT of Delhi.**

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14.05.2025

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INDEX

Sr. No	Particular	Page No.
1.	Introduction	2
2.	Section I: Discussion on Educational Indicators and Overall Progress	2
3.	Section II: State/UT Specific Issues	6
4.	Section III: Financial Estimation	9
	Total Estimated Budget (2025-26)	9
	Actual Release by GOI during (2025-26)	10
	Spill Over	10
	Surrender of activities	11
5.	Annexure I (List of Participants)	12
6.	Annexure II (Details of Spill Over)	13
7.	Annexure III (List of Surrender Activities)	15
8.	Annexure IV (Costing Sheet)	18


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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) FY 2025-26 for Samagra Shiksha for the GNCT of Delhi was held on 12th March, 2025 at Conference Hall (112 – C), Shastri Bhawan, New Delhi. The list of participants who attended the meeting is provided at **Annexure-I**.

Section I:

Discussion on Educational Indicators and Overall Progress

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

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

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

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

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

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

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Section II: UT Specific Issues

1. **School size and single teacher schools:** Out of the total 2,693 schools in the UT, there is no schools with zero enrolment, there are 5 schools with less than 30 enrolments in primary and there is no school with less than 30 enrolments in upper primary. There is 1 school with less than 15 enrolments in primary and there is no school with less than 15 enrolments in upper primary. There is 1 single teacher schools in primary in the UT. In addition, the number of schools with adverse PTR at the elementary level is 5.6%. UT needs to ensure rationalization of such schools and also ensure required number of teachers in all school, especially at the elementary level.
2. **Pendency in Infrastructure facilities:** There is 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.

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

Components (Ele + Sec)	Approved	Completed	Not started	Pending %
ACR	347	0	347	100
Girls Toilets	48	0	48	100
Boys Toilets	40	0	40	100
Availability of Tap Water*	2693 (100%)		-	0

3. **Enrolment Indicators - GER and NER:** The UT has 48.99% government schools out of the total number of schools. However, a matter of concern is that only 57.06% 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 2,693 government schools, only 1,197 (44.4%) schools have solar panel installed. Therefore, it was suggested that these gaps can be saturated this year only.


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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 21% of teachers have been trained in inclusive education. There are a total of 29 Special Educators in the UT, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 5497 schools, 5494 (99.9%) are equipped with ramps, 4706 (100%) have CwSN-friendly boys' toilets, and 4637 (100%) 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 is 82 (36.44%) 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, all the posts are filled at elementary, Secondary and Sr. Secondary level under Samagra Shiksha. Considering the important role of these institutions in empowering of teachers, the vacant positions of the DIET may be filled on priority to strengthen them. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2025. Further, there is no SCERT in Puducherry.

7. **Gross Access Ratio (GAR):** UT has 100% GAR at primary, upper primary and higher secondary level. All the habitations have access to primary and upper primary schools as per State Norms. All the habitation has access to Secondary and Hr. Secondary schools as per State Norms.

8. **Status of APAAR ID Creation:** As on 05.05.2025, 79.56% students have generated APAAR Id. (34,77,760 number of students generated APAAR Id. out of 43,71,344 students) UT was requested to expedite the APAAR ID generation.

9. **Skill Education:** Based on the UT's proposal, a total of 360 schools have been approved for skill education under Samagra Shiksha. Out of these, the UT has been able to implement skill education in all 360 schools. Further, the current school coverage stands at only 32.56%, with implementation across thirteen sectors (Apparel, Automotive, Beauty & Wellness, BFSI, Introduction to Financial Markets, Electronics & Hardware, Food Production, Healthcare, Information Technology, Multi Skill, Retail, Physical Activity Trainer, Introduction to Tourism and Introduction.

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10. Gender Parity Index (GPI): As per UDISE+ 2023–24, the GPI in the UT is 1.08 at the elementary level, 1.05 at the secondary level, and 1.13 at the senior secondary level. The GPI at the secondary and senior secondary levels indicates a gender-wise mismatch in enrolment. Therefore, the UT was advised to analyse the reasons for this significant mismatch, particularly at the senior secondary level.

11. Cumulative Budget & Expenditure: An analysis of the budget and expenditure over the last five years indicates that in the financial year 2024–25, the UT has been able to utilise only 62.66% of the total available funds. The UT was requested to prioritise the release of the 4th instalment by ensuring the expenditure of the available funds on time.

12. Distribution of Proposal for AWP&B: Out of the total budget proposed by the UT for the financial year 2025–26, 75.46% of the proposal is allocated for activities at the elementary level, 20.60% for the secondary level, and only 3.93% for teacher education. Since there is a huge disparity in the bifurcation of the proposal among the three major heads - Elementary, Secondary, and Teacher Education, the UT was requested to focus more on secondary education and teacher education to ensure proportional bifurcation of the major budget heads in the upcoming AWP&B.

13. Status on Social Audit: Advertisement for Social audit for 60% of government schools will be initiated in FY 2025-26.

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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 of Samagra Shiksha 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	2098.30	24.00	56379.04	56403.04	58501.34
Secondary	6389.35	2451.07	12947.41	15398.48	21787.83
Teacher Education	1274.00**	0.00	2940.93	2940.93	4214.93
Total	9761.65	2475.07	72267.38	74742.45	84504.10


*Includes Programme Management (MMMER)

** Includes **Rs. 1224.00 Lakh** Spill over of DIET Centre for Excellence. It has to be integrated in Samagra Shiksha related data in Prabandh portal.

Calculation for preparing estimate (Central + UT share) is as below :

Sl. No.	Particular	Amount Rs. In Lakh
A.	Proposed Outlay assigned to the GNCT of Delhi	84643.00
B.	Opening Balance as on 01/04/2025 as reported by the GNCT of Delhi	6099.99
C.	Total Outlay including opening Balance (A+B)	90742.99
D.	Total Spill over reported by the GNCT of Delhi for FY 2025-26	9761.65
E.	Actual Outlay for which activities may be recommended in FY 2025-26 (C-D)	80981.34
F.	Recommendations for FY 2025-26 (Recurring + Non Recurring fresh)	74742.45
G.	Remaining additional amount, Gap : Total outlay minus spill over and recommendation (E-F)	6238.89

Opening Balance **Rs. 6099.99** is included in above table and can be used for recommended activities of FY 2025-26. As per the existing fund sharing pattern of Samagra Shiksha GNCT of Delhi will also be able to utilise their unspent balances of FY 2024-25 i.e opening Balance as on 1st April, 2025 for the activities approved for FY 2025-26 including spill over.


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The remaining additional amount of ₹ 6238.89 lakh (as Central Share + UT Share) can be claimed by the GNCT of Delhi in the Supplementary PAB (preferably in ICT lab, Smart Classroom and Science Labs) in the FY 2025-26.

2. Actual Releases by GOI during FY 2025-26

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	33827.42	7768.45	1764.56	43360.43
Non-recurring	1273.38	5304.25	764.40	7342.03
Total	35100.80	13072.70	2528.96	50702.46

In the above estimate, Central Share is Rs. 50702.46 lakh (Rs. 35100.80 lakh for elementary, Rs. 13072.70 lakh for secondary & senior secondary and Rs. 2528.96 lakh for Teacher Education). In the above tentative release total amount Rs.50702.46 lakh, an amount of Rs. 3659.99 Lakh as Central Share of Opening Balance will be taken in calculation while taking concurrence from IFD. Thus, Rs. 47042.47 Lakh (Rs. 50702.46 - Rs. 3659.99) will be actually released in FY 2025-26.

- As per Section 7(5) of the RTE Act, 2009, the UT Government shall after taking into consideration the sum provided by the Central Government above, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) FY 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
- The State/UT should invariably provide Single Budget Head during FY 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the UT shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to DIET etc. will be through State Nodal Account of Samagra Shiksha of UT.
- Spill Over:** An outlay of Rs. 9761.65 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.

14-5-2025
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 शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

6. **Surrender of activity:** UT has surrendered work of financial amount **Rs. 3076.12 lakh**. The detail of the proposal and recommendation is at **Annexure III**.

7. **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.

8. The PAB has approved the above activities for the UT during F.Y. 2025-26 subject to the following conditions:

- i. The PAB has approved the said interventions based on the proposals submitted by the UT, but it will be the responsibility and liability of the respective UT to ensure that the expenditures are in line with Govt. of India guidelines.
- ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
- iii. Components which fall under the purview of the Department of WCD, or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/ Departments.

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

B. S. B.
14.5.2025
डॉ. मुकेश शर्मा, आई ई एस./Dr. Mukesh Sharma, IES
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LIST OF PARTICIPANTS (MoE)

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

LIST OF PARTICIPANTS (GNCT of Delhi)

- 1) Shri Ashok Kumar, Secretary (Education), GNCT of Delhi
- 2) Ms. Veditha Reddy, Director Education, Samagra Shiksha, Delhi
- 3) Ms. Nazuk Kumar, State Project Director, Samagra Shiksha, Delhi
- 4) Shri Parminder Kumar, Deputy Director of Education, Samagra Shiksha, Delhi
- 5) Dr. Nahar Singh, Joint Director (Academics), SCERT, Delhi
- 6) Shri Ramesh Kumar (FCA), Samagra Shiksha, Delhi
- 7) Dr. Ajay Singh, OSD, IEB
- 8) Ms. Disha Singh, Consultant (Programme & Implementation)
- 9) Shri Irshad Anwar, Coordinator, Vocational Branch
- 10) Shri Sanjeev Gaur, OSD Vocational Branch, GNCT of Delhi
- 11) Shri Mitesh Kumar, Senior Programmer, UDISE+ MIS, Samagra Shiksha

Ganesh
14.5.2025
डॉ. मुकेश शर्मा, आई ई एस, (Dr. Mukesh Sharma, IES)
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Annexure II

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

Sub Component	Activity Master	Sub Activity	Phy	Amount
Scheme	Elementary Education			
Major Component	Quality Interventions			
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - (NR) (Elementary)	Teacher Resource Package (Primary)	20950	2095.00
Major Component	Monitoring of the Scheme			0
Monitoring Information System (MIS)	Monitoring of the Scheme	Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	3.3
Scheme	Secondary Education			0
Major Component	Quality Interventions			0
ICT and Digital Initiatives	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)		4745.30
ICT and Digital Initiatives	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	78	87.465
ICT and Digital Initiatives	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	7	44.80
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects -NR - State Level	Virtual Reality Lab	0	4.63288
Rashtriya Aaviskaar Abhiyan (Secondary)	Rashtriya Aaviskaar Abhiyan (Secondary)	RAA Lab	135	217.35

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Major Component	Inclusive Education			0
Inclusive Education	Provision for Children with Special Needs (CWSN)	Equipments for Resource Rooms		0.10
Major Component	Skill Education			0
Skill Education	Introduction of Vocational Education at Secondary and higher Secondary	Tools Equipment & Furniture (New)	150	1235.098
Major Component	Gender & Equity			0
Gender & Equity	Special Projects for Equity	Sanitary pad Vending machines	273	54.60
Major Component	Teacher Education			0
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	Establishment of Special Cells in SCERT – NR	Mathematics	1	10.00
	Establishment of Special Cells in SCERT – NR	Language/English Education	1	10.00
	Establishment of Special Cells in SCERT - NR	Education Technology/Computer	1	10.00
	Establishment of Special Cells in SCERT - NR	Social Studies	1	10.00
	Establishment of Special Cells in SCERT - NR	Science	1	10.00
	DIET of Excellence	DIET of Excellence	2	1224.00
		TOTAL		9761.64588

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 शास्त्री भवन, नई दिल्ली / Shastri Bhawan, New Delhi

Annexure-III

Details of Surrender activities

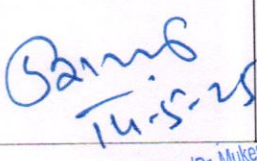
Surrender of Infrastructure proposed in AWP&B 2025-26

(Rs. In lakh)

Sub Component	Activity Master	Sub Activity	Phy	Amount
Scheme	Elementary Education			
Major Component	Access & Retention			
Strengthening of Existing Schools (up to Highest Class VIII) - NR	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	190	2397.78
	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	31	274.42
	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	33	285.07
Strengthening of Existing Schools	Electrification in Schools (Elementary) - NR	Solar Panel	66	0.00
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)			0
Innovation Projects - (NR) (Elementary)	ICT Facility to BRCs	ICT Facility to BRCs		4.14
Early Childhood Care and Education (ECCE)	Pre- Primary (Non-Recurring)	Child Friendly Furniture		8.35
Early Childhood Care and Education (ECCE)	Pre- Primary (Non-Recurring)	BALA Features		0.83846

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Early Childhood Care and Education (ECCE)	Pre- Primary (Non-Recurring)	Out Door Play Materials		0.10
Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - (Elementary) (Recurring)	Virtual Reality Lab		0.33
Early Childhood Care and Education (ECCE)	Pre- Primary (Non-Recurring)	Support at Pre-primary level (New)	419	15.08
Gender & Equity	Secondary Education			0
Special Projects for Equity	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines & Incinerator		33.852
Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Boys Toilet		9.27
Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Science Lab		7.65
Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Art/Craft Room		29.82
Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet		7.41
Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Lab Equipment (Sci Lab)	1	0.00
Inclusive Education	Provision for Children with Special Needs (CWSN)			0


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Provision for Children with Special Needs (CWSN)	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipments for Resource Rooms		0.63
Skill Education	Secondary Education			0
Skill Education	Introduction of Vocational Education at Secondary and higher Secondary	Tools Equipment & Furniture (New)		1.378
		TOTAL	740	3076.11846

Dr. Mukesh Sharma, IES
14.5.25

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Recommendation Sheet (Samagra Shiksha)

of

Delhi

2025-2026

Recommended

by

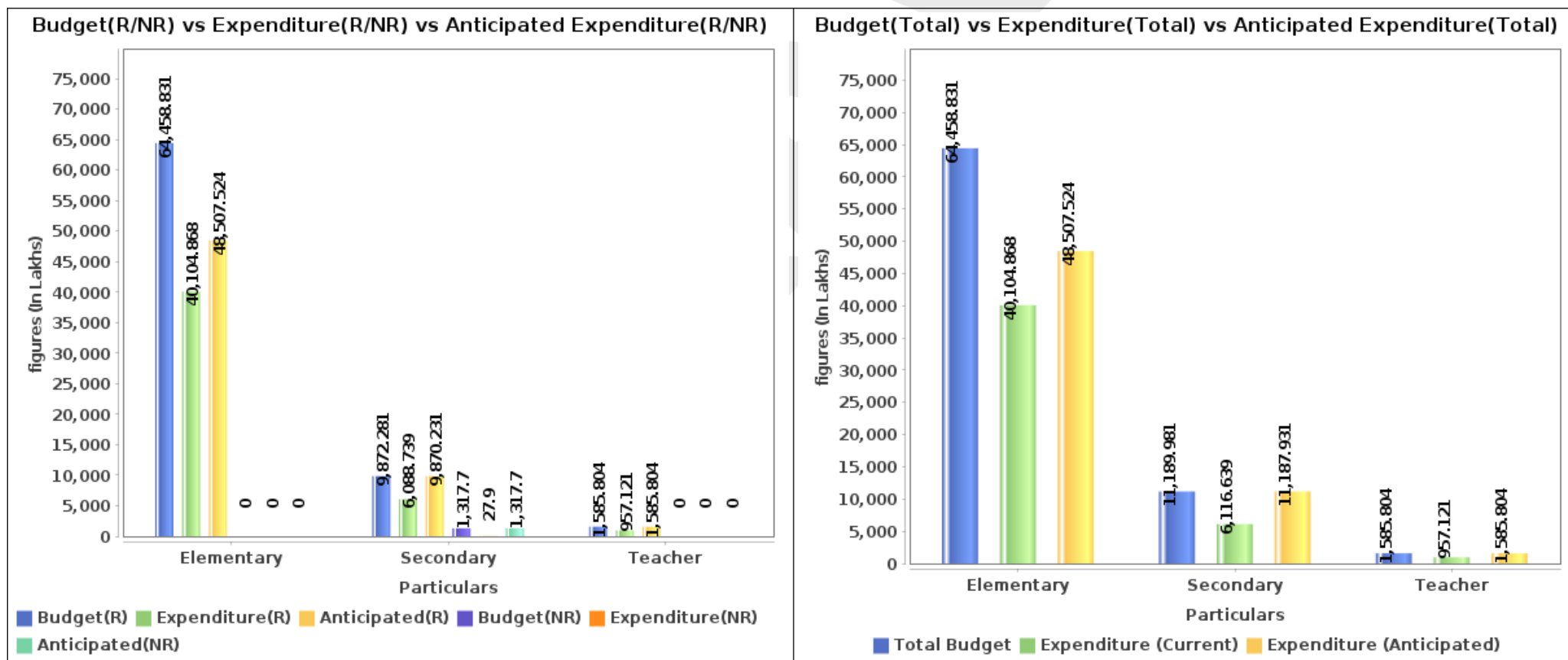
Dept. Of School Education & Literacy

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	64458.83126	0.00000	64458.83126	40104.86835	0.00000	40104.86835	48507.52426	0.00000	48507.52426
2	Secondary Education	9872.28059	1317.70000	11189.98059	6088.73865	27.90000	6116.63865	9870.23059	1317.70000	11187.93059
3	Teacher Education	1585.80405	0.00000	1585.80405	957.12108	0.00000	957.12108	1585.80405	0.00000	1585.80405
4	Grand Total	75916.91590	1317.70000	77234.61590	47150.72808	27.90000	47178.62808	59963.55890	1317.70000	61281.25890

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 (60%) (A)	State (40%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
50786.00	33857.00	84643.00	3000.00	87643.00	5741.70	0.00	5741.70	81901.30	79651.90	3223.00	82874.90	-973.60

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)
Delhi	84643.00	6099.99	90742.99	8537.65	82205.34	83267.14	74742.45	7462.90

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	61607.58221	30.00000	61637.58221	56379.03747	24.00000	56403.03747
2	Secondary Education	13983.97174	3275.23126	17259.20300	12947.40694	2451.06610	15398.47304
3	Teacher Education	4370.35549	0.00000	4370.35549	2940.93700		2940.93700
4	Grand Total	79961.90944	3305.23126	83267.14070	72267.38141	2475.06610	74742.44751

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

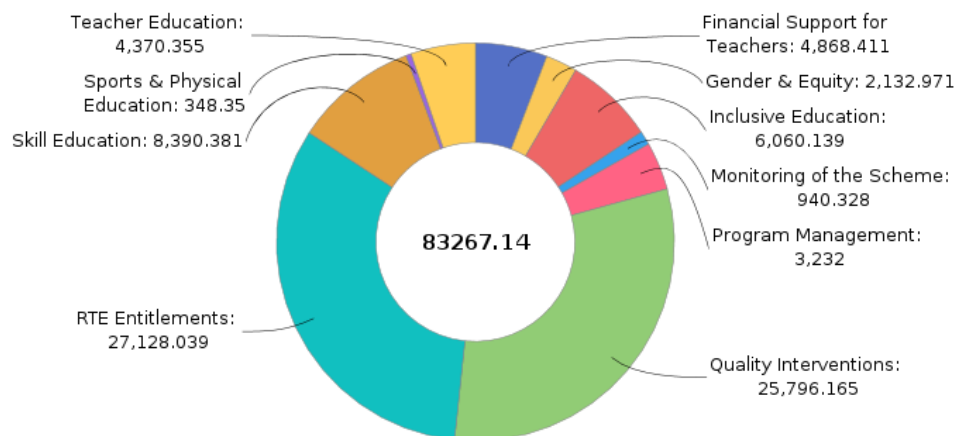
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Financial Support for Teachers	6472.10830	0.00000	6472.10830	5397.64696	0.00000	5397.64696	83.40	0.00	83.40
2	Gender & Equity	318.11000	54.60000	372.71000	191.58806	0.00000	191.58806	60.23	0.00	51.40
3	Inclusive Education	5029.66600	28.00000	5057.66600	4834.57307	27.90000	4862.47307	96.12	99.64	96.14
4	Monitoring of the Scheme	160.32752	0.00000	160.32752	48.00265	0.00000	48.00265	29.94	0.00	29.94
5	Program Management	2179.99950	0.00000	2179.99950	670.38017	0.00000	670.38017	30.75	0.00	30.75
6	Quality Interventions	20427.44070	0.00000	20427.44070	15944.46519	0.00000	15944.46519	78.05	0.00	78.05
7	RTE Entitlements	35159.44168	0.00000	35159.44168	17323.59708	0.00000	17323.59708	49.27	0.00	49.27
8	Skill Education	4239.46815	1235.10000	5474.56815	1452.94612	0.00000	1452.94612	34.27	0.00	26.54
9	Sports & Physical Education	344.55000	0.00000	344.55000	330.40770	0.00000	330.40770	95.90	0.00	95.90
10	Teacher Education	1585.80405	0.00000	1585.80405	957.12108	0.00000	957.12108	60.36	0.00	60.36
11	Total	75916.91590	1317.70000	77234.61590	47150.72808	27.90000	47178.62808	62.11	2.12	61.08

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Financial Support for Teachers	4868.41127	0.00000	4868.41127	5.85	3787.69000	0.00000	3787.69000	5.07
2	Gender & Equity	2132.97100	0.00000	2132.97100	2.56	2092.17100	0.00000	2092.17100	2.80
3	Inclusive Education	6002.13873	58.00000	6060.13873	7.28	5535.41473	52.00000	5587.41473	7.48
4	Monitoring of the Scheme	940.32836	0.00000	940.32836	1.13	154.12076	0.00000	154.12076	0.21
5	Program Management	3232.00000	0.00000	3232.00000	3.88	3232.00000	0.00000	3232.00000	4.32
6	Quality Interventions	24786.16512	1010.00000	25796.16512	30.98	21109.59006	450.00000	21559.59006	28.85
7	RTE Entitlements	27128.03947	0.00000	27128.03947	32.58	27103.48566	0.00000	27103.48566	36.26
8	Skill Education	6153.15000	2237.23126	8390.38126	10.08	5963.62220	1973.06610	7936.68830	10.62
9	Sports & Physical Education	348.35000	0.00000	348.35000	0.42	348.35000	0.00000	348.35000	0.47
10	Teacher Education	4370.35549	0.00000	4370.35549	5.25	2940.93700	0.00000	2940.93700	3.93
11	Total	79961.90944	3305.23126	83267.14070		72267.38141	2475.06610	74742.44751	

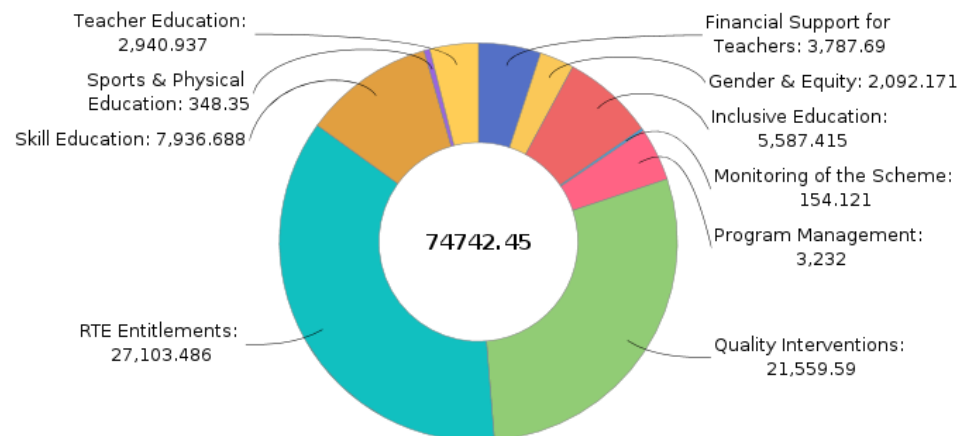
Major Component wise Details

State Proposal (Figures In Lakhs)



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

DoSEL Recommendations (Figures In Lakhs)



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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Special Projects for Equity	1.1.1 - Special Projects for Equity - Recurring	1-Beti Bachao Beti Padhao	R	333674	0.00100	333.67400				333674	0.00100	333.67400	Recommended as per the proposal
			2-Parental Counselling	R	272	0.25000	68.00000				272	0.10000	27.20000	Recommended Rs.27.2 lakh @ Rs.10,000 per cluster
			3-Bal Manch /Balika Manch	R	691850	0.00100	691.85000				691850	0.00100	691.85000	Recommended as per the proposal
			Sub Total		1025796		1093.52400	1025796		1093.52400	1025796		1052.72400	
		Total of Special Projects for Equity			1025796		1093.52400	1025796		1093.52400	1025796		1052.72400	
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	674	0.15000	101.10000				674	0.15000	101.10000	Recommended as per the proposal @ Rs.5000 per month for 3 months
			Sub Total		674		101.10000	674		101.10000	674		101.10000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			674		101.10000	674		101.10000	674		101.10000	
	Total of Gender & Equity				1026470		1194.62400	1026470		1194.62400	1026470		1153.82400	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	63529	0.24905	15821.88697				63529	0.24904	15821.26216	As per the information uploaded by the State on Prabandh Portal. state has reimbursed Rs. 15821.26 lakh to 592 Private schools towards enrollment of 63529 children in classes 1 to 8. The same is recommended.
			Sub Total		63529		15821.88697	63529		15821.88697	63529		15821.26216	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			63529		15821.88697	63529		15821.88697	63529		15821.26216	
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	15018	0.06000	901.08000				15018	0.06000	901.08000	Recommended for Special training of 15018 out of school children for non residential training of 12 months. State should update the progress of special training in timely manner on PRABANDH 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		15018		901.08000	15018		901.08000	15018		901.08000	
		2.2.2 - Special Training for OoSC - Non-Residential (Previous year)	1-12 Month (Non-Residential - Prev Year)	R	3113	0.06000	186.78000				3113	0.06000	186.78000	Recommended for Special training of 3113 continued out of school children for non residential training. State should update the progress of special training in timely manner on PRABANDH portal.
			Sub Total		3113		186.78000	3113		186.78000	3113		186.78000	
		Total of Special Training of Out of School Children (OoSC)			18131		1087.86000	18131		1087.86000	18131		1087.86000	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	1569	0.03000	47.07000				1569	0.03000	47.07000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	1569	0.02000	31.38000				1569	0.01500	23.53500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		3138		78.45000	3138		78.45000	3138		70.60500	
		Total of Community Mobilization			3138		78.45000	3138		78.45000	3138		70.60500	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	764545	0.00600	4587.27000				764545	0.00600	4587.27000	Recommended for Providing two sets of free uniforms to 764545 students @Rs. 600/- per annum.
			2-ST Boys (Uniform)	R	2834	0.00600	17.00400				1050	0.00600	6.30000	Recommended as per UDISE data for Providing two sets of free uniforms to 1050 students @Rs. 600/- per annum.
			3-SC Boys (Uniform)	R	69073	0.00600	414.43800	70857	0.00600	425.14200	70857	0.00600	425.14200	Recommended for Providing two sets of free uniforms for SC Boys to 70857 students @ Rs 600/- per annum.
			Sub Total		836452		5018.71200	838236		5029.41600	836452		5018.71200	
		Total of Free Uniforms			836452		5018.71200	838236		5029.41600	836452		5018.71200	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	267100	0.00250	667.75000	281183	0.00250	702.95750	281183	0.00250	702.95750	Recommended Text books for 281183 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	76	0.00250	0.19000				76	0.00250	0.19000	Recommended braille books for 76 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I	R	200	0.00250	0.50000				200	0.00250	0.50000	Recommended large print books for 200 students @Rs 250/- per child 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	
			II)											class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	534778	0.00250	1336.94500	558729	0.00250	1396.82250	558729	0.00250	1396.82250	Recommended books for 558729 students @Rs 250/- per child for class III to V. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	151	0.00250	0.37750				151	0.00250	0.37750	Recommended braille books for 151 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	599	0.00250	1.49750				599	0.00250	1.49750	Recommended large print books for 599 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	691850	0.00400	2767.40000	737142	0.00400	2948.56800	737142	0.00400	2948.56800	Recommended text books for 737142 students @Rs 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	218	0.00400	0.87200				218	0.00400	0.87200	Recommended braille books for 218 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	887	0.00400	3.54800				887	0.00400	3.54800	Recommended large print books for 887 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		1495859		4779.08000	1579185		5055.33300	1579185		5055.33300	
			Total of Free Textbooks		1495859		4779.08000	1579185		5055.33300	1579185		5055.33300	
2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	2587	0.00050	1.29350					2587	0.00050	1.29350	Recommended for 2587 schools with elementary grades to support the SCPCR for protecting the child's rights as per RTE Act @Rs. 50/- per school.
		Sub Total		2587		1.29350	2587			1.29350	2587		1.29350	
		Total of Support to SCPCR		2587		1.29350	2587			1.29350	2587		1.29350	
	Total of RTE Entitlements				2419696		26787.28247	2504806		27074.23947	2503022		27055.06566	

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 - Inclusive Education	3.1 - Provision for Children with Special Needs (CWSN)	3.1.1 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	16	1.10000	17.60000	174	0.10000	17.40000	58	0.10000	5.80000	Recommended for annual identification & assessment camps for CWSN upto class XII with a unit cost of Rs. 10,000/block for annual camps (as per revised norms 2 camps per BRC).
			Sub Total		16		17.60000	174		17.40000	58		5.80000	
		3.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	9666	0.02000	193.32000				9666	0.02000	193.32000	Recommended for 9666 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		9666		193.32000	9666		193.32000	9666		193.32000	
		3.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	1806	0.02500	45.15000				16	2.82000	45.12000	Recommended for Purchase/Development of instructional & Training materials etc across all the districts.
			2-Sports & Exposure Visit	R	16	0.80000	12.80000				16	0.80000	12.80000	Recommended as proposed for district level exposure visits.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	1682	0.00500	8.41000				16	0.52500	8.40000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc. for 1682 stakeholders across the districts.
			4-Inter state Exposure visit	R	123	0.15000	18.45000							Not recommended as per norms.
			5-Organization of zone level camp for UDID card	R	29	2.06897	60.00013				29	2.06897	60.00013	Recommended as discussed in pre-pab for conducting UDID camp in all the districts. UT is requested to share the outcome to the Ministry.
			6-Scribe Facility (BL, LV, CP, ASD, MD, LCP)	R	3749	0.01000	37.49000				16	2.34300	37.48800	Recommended for 3749 scribes across all districts for children with visual impairment, low vision, cerebral palsy, ASD, muscular dystrophy & leprosy (cured) respectively as per UDISE+ across all the districts.
			7-Two day Training/Capacity Building Program of Aayas/Attendant/Helper	R	250	0.01000	2.50000				250	0.01000	2.50000	Recommended as discussed in pre-pab for 2 days training program of Helper/Ayas (in-position only) dealing with children enrolled in pre-primary grades.
			8-Parental	R	29	0.25000	7.25000				16	0.45300	7.24800	Recommended for counseling sessions

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	
			Counseling/Training											for parents across all the districts.
			9-Assessment Camps Children (CWSN) SLD	R	29	0.50000	14.50000							Not recommended as per norms.
			10-Unified Sports for CWSN	R				10	7.50000	75.00000	10	7.50000	75.00000	Recommended as discussed in pre-pab for unified sports for CwSN.
			11-Inclusive/CWSN club	R				1061	0.15000	159.15000	1061	0.15000	159.15000	Recommended as discussed in pre-pab for IE clubs for CwSN in 1061 schools.
			Sub Total		7713		206.55013	8784		440.70013	1430		407.70613	
		3.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Transport Allowance	R	2975	0.02000	59.50000				2975	0.02000	59.50000	Recommended as proposed for 2975 CwSN with a unit cost of Rs.200/month for 10 months. (As per UDISE+)
			2-Home Based Education	R	1200	0.03500	42.00000				1200	0.03500	42.00000	Recommended as proposed for 1200 CwSN enrolled in home based education.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1023	0.02320	23.73360				1023	0.02320	23.73360	Recommended as proposed.
			4-Providing Aids & Appliances	R	2000	0.04000	80.00000				2000	0.04000	80.00000	Recommended for 2000 CwSN with a unit cost of Rs.4000/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
			5-Reader Allowance- For only VI and Low vision	R	449	0.02500	11.22500				449	0.02500	11.22500	Recommended for 449 readers for children with visual impairment as per UDISE+
			Sub Total		7647		216.45860	7647		216.45860	7647		216.45860	
		3.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	10000	0.00500	50.00000				10000	0.00500	50.00000	Recommended for dedicated training for 10000 general teachers on Inclusive Education.
			2-Gap Identification for OoSCwSN	R	29	0.25000	7.25000				29	0.25000	7.25000	Recommended as proposed for conducting door to door survey for mapping out of school CwSN.
			3-Environment Building programme	R	16	1.30875	20.94000				16	1.30000	20.80000	The environment building program conducted by the state & district level (Total 16 block level and 1 state level) for observing International Day of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Persons with Disabilities (IDPD) across all BRCs/districts.
			4-Helper/Ayas/Attendant	R	250	2.16792	541.98000				250	0.60000	150.00000	Recommended for 250 child care attendants (in position only) @ Rs.6000/ PM for 10 months.
			5-Special Care Centre	R	12	2.50000	30.00000							UT may propose under Equipment for resource room head but only for blocks which are not covered yet.
			Sub Total		10307		650.17000	10307		650.17000	10295		228.05000	
		3.1.6 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	4846	0.02500	121.15000				4846	0.02500	121.15000	Recommended as proposed for 05 Days In Service Cross Disability Training of 4098 SETs (1757 TGT-Special Education Teachers, 301 PGT-Special Education Teachers, 58 RPs (CWSN), 450 PRTs, 1528 Special Educator (MCD) 752 SPC teachers (for Out of School CwSN) for understanding the learning needs of Children with special Needs, with a unit cost of Rs.500/day/special educator.
			Sub Total		4846		121.15000	4846		121.15000	4846		121.15000	
		3.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	1757	2.40000	4216.80000				1757	2.40000	4216.80000	Recommended for financial support for 1757 special educators (in position only), with a unit cost of Rs.2.40 lakh/special educator/annum (as per norms).
			Sub Total		1757		4216.80000	1757		4216.80000	1757		4216.80000	
		3.1.8 - Equipment Resource Room (NR)	1-Equipping Resource Rooms	NR				12	2.50000	30.00000	12	2.00000	24.00000	Recommended for 12 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total					12		30.00000	12		24.00000	
		Total of Provision for Children with Special			41952		5622.04873	43193		5885.99873	35711		5413.28473	

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	
		Needs (CWSN)												
	Total of Inclusive Education				41952		5622.04873	43193		5885.99873	35711		5413.28473	
4 - Quality Interventions	4.1 - Composite School Grant	4.1.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	72	0.25000	18.00000				72	0.25000	18.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	401	0.50000	200.50000				401	0.50000	200.50000	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	1016	0.75000	762.00000				1016	0.75000	762.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	74	1.00000	74.00000				74	1.00000	74.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	6	0.10000	0.60000				6	0.10000	0.60000	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		1569		1055.10000	1569		1055.10000	1569		1055.10000	
		Total of Composite School Grant				1569		1055.10000	1569		1055.10000	1569		1055.10000
	4.2 - Funds for Quality (LEP, Innovation, Guidance etc)	4.2.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	547557	0.00500	2737.78500				547557	0.00500	2737.78500	Recommended as proposed as per the following bifurcation: 1) LEP for 25% of the total enrolment of Govt. School students in classes 6 to 8 2) TLM for all students of Govt. Schools in classes 4 and 5.
			Sub Total		547557		2737.78500	547557		2737.78500	547557		2737.78500	
		4.2.2 -	1-Holistic Report Card for	R	160893	0.00008	127.37785				149372	0.00005	74.68640	Recommended for Holistic Progress Card @ Rs. 5/- per as per enrolment

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 Projects - (Elementary) (Recurring)	Students (Elementary)		8						8			on UDISE of students in classes 1 to 8
			2-Youth & Eco Club	R	18	0.15000	2.70000				18	0.15000	2.70000	Recommended as proposed for activities to be conducted under Youth and Eco Club.
			3-Youth & Eco Club(stand alone primary only schools)	R	1551	0.05000	77.55000				1551	0.05000	77.55000	Recommended as proposed for activities to be conducted under Youth and Eco Club.
			4-Twinning of schools	R	160	0.30000	48.00000				160	0.30000	48.00000	Recommended as proposed for twinning of government schools with private schools
			5-State Specific Innovative Programmes	R	17	0.65900	11.20300							Not Recommended
			6-District Specific Innovative Programme	R	1061	0.15000	159.15000							Not Recommended
			7-PRE VOCATIONAL EDUCATION	R	16	1.00000	16.00000				15	1.00000	15.00000	Recommended as per the proposal for 15 schools to cover all CWSN students from class 6th to 8th.
			8-Development of 29 Model school	R	29	2.00000	58.00000							Not Recommended
			9-Sensory Park under IE	R	29	5.00000	145.00000							Not Recommended. So far, Sensory Parks have already been established in 22 BRCs and 7 Schools.
			10-National Jamboree of Bharat Scout under IE	R	160	0.20000	32.00000				160	0.20000	32.00000	Recommended as proposed for National Jamboree of Bharat Scout under IE for 160 CWSN (10 CWSN students from each of the 16 districts)
			11-Virtual Reality Based Rehabilitation Unit	R	9	30.00000	270.00000				9	18.00000	162.00000	Recommended as appraised as per unit cost of last year. 5 Rehabilitation Units were approved on pilot basis in 5 districts in the PAB for FY2024-25. UT may share a detailed progress report including the outcomes achieved.
			12-Shagun Portal - Documentation of best practices	R	1	10.00000	10.00000							Not Recommended
			13-Celebration of Grandparents Day	R	1536	0.10000	153.60000				1536	0.10000	153.60000	Recommended as proposed for celebration of grandparents day covering 1536

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 schools. The activities to be conducted include: Students' performances, Group discussion/Group Activities, Role play/Stage show, sharing of experiences, Talk by experts, Presentation, etc.
			14-Post NAS Intervention	R	16	3.00000	48.00000				16	3.00000	48.00000	Recommended as proposed for Post PARAKH Rashtriya Sarvekshan (NAS) activities.
			15-Assessment Camps Children (CWSN) ID	R	29	0.50000	14.50000							Already provided under the IE head
			16-Sports /Competition for CWSN	R	46	1.00000	46.00000				46	1.00000	46.00000	Recommended as proposed for Sports Competitions to be conducted for CwSN children at the Zonal, district and the UT level
			17-Bagless Day	R	2560	0.15000	384.00000				2560	0.15000	384.00000	Recommended as proposed for activities to be conducted under Bagless Days
			18-Strengthening of SDMCs - Exposure Visit	R	580	0.25000	145.00000				580	0.25000	145.00000	Recommended as proposed for strengthening of SDMCs through exposure visit outside the UT
			19-Competition for CWSN	R	10	7.50000	75.00000				1	12.00000	12.00000	Recommended as appraised for sports events for CWSN for all 11 districts and 1 State level competition.
			20-student ID card	R	2470692	0.00030	741.20760							Not Recommended
			21-Vidyanjali Samman Program	R	16	3.06250	49.00000				16	3.06250	49.00000	Recommended for District level Vidyanjali Samman Program (a volunteer recognition and promotional initiative)
			22-Workshop for teachers on experiential learning and constructivist approach	R	1800	0.19400	349.20000							Not Recommended
			Sub Total		4089274		2962.48845	4089274		2962.48845	1500396		1249.53640	
		4.2.3 -	1-Rangotsav	R	2587	0.00500	12.93500				2587	0.00500	12.93500	Recommended as proposed for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Experiential Learning (Elementary)												activities to be conducted under Rangotsav
			2-Joyful Learning	R	16	8.05840	128.93445				16	5.00000	80.00000	Recommended as appraised for exposure to multi sensory teaching learning tools through activities to be conducted at the school, zonal, district and the state level.
			Sub Total		2603		141.86945	2603		141.86945	2603		92.93500	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			4639434		5842.14290	4639434		5842.14290	2050556		4080.25640	
	4.3 - Academic support through BRC/URC/CR C	4.3.1 - Provisions for CRCs	1-TLM Grant	R	272	0.34000	92.48000				272	0.34000	92.48000	Recommended as appraised TLM Grant for 272 CRCs @ Rs. 34000/- per CRC
			2-Meeting, TA	R	272	0.30000	81.60000				272	0.30000	81.60000	Recommended as proposed Meeting, TA Grant for 272 CRCs @ Rs. 30000/- per CRC
			3-Contingency Grant	R	272	0.36000	97.92000				272	0.36000	97.92000	Recommended as appraised Contingency Grant for 272 CRCs @ Rs.36000/- per CRC
			4-Financial Support for CRC Coordinator (one)	R	272	6.23380	1695.59360				272	4.57425	1244.19600	Recommended 12 months salary for 211 in-position and 6 months salary for 61 vacant positioned of Cluster Resource Coordinators @ Rs. 42933/- per person per month, as per the norms. *Note: State has reported that the vacant positioned will be filled in time bound manner.
			Sub Total		1088		1967.59360	1088		1967.59360	1088		1516.19600	
		4.3.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	60	4.98150	298.89000				58	3.26510	189.37580	Recommended 12 months salary for 34 in-position and 6 months salary for 24 vacant positioned of Accountant cum support staff @Rs. 34308/- per person per month, as per the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														norms. *Note: State has reported that the vacant positioned will be filled in time bound manner.
			2-Financial Support for 1 Data Entry Operator in position	R	29	4.07328	118.12512				29	3.10892	90.15868	Recommended 12 months salary for 27 in-position and 6 months salary for 2 vacant posts of Data Entry Operator @ Rs. 26833/- per person per month, as per the norms *Note: State has reported that the vacant positioned will be filled in time bound manner.
			3-Financial Support for 2 Resource Persons for CWSN	R	58	5.96957	346.23506				58	4.59376	266.43808	Recommended 12 months salary for 50 in-position and 6 months salary for 8 vacant positioned of CWSN Resource Person @ Rs. 41117/- per person per month, as per the norms. *Note: State has reported that the vacant positioned will be filled in time bound manner.
			4-Financial Support for 6 Resource Persons at BRC	R	174	7.37580	1283.38920				174	5.48289	954.02286	Recommended 12 months salary for 139 in-position and 6 months salary for 35 vacant positioned of Subject Specific Resource Person @ Rs. 50800/- per person per month, as per the norms. *Note: State has reported that the vacant positioned will be filled in time bound manner.
			5-TLE/TLM Grant	R	29	0.30000	8.70000				29	0.30000	8.70000	Recommended as proposed TLM Grant for 29 BRCs @ Rs. 30000/- per BRC.
			6-Meeting, TA	R	29	0.70000	20.30000				29	0.70000	20.30000	Recommended as appraised Meeting Grant for 29 BRCs @ Rs. 70000/- per BRC

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Contingency Grant	R	29	1.00000	29.00000				29	1.00000	29.00000	Recommended contingency grant @Rs.1Lakh per BRC.
			Sub Total		408		2104.63938	408		2104.63938	406		1557.99542	
			Total of Academic support through BRC/URC/CRC		1496		4072.23298	1496		4072.23298	1494		3074.19142	
	4.4 - Library Grants	4.4.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	18	0.13000	2.34000				18	0.13000	2.34000	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	1551	0.05000	77.55000				1551	0.05000	77.55000	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		1569		79.89000	1569		79.89000	1569		79.89000	
		Total of Library Grants			1569		79.89000	1569		79.89000	1569		79.89000	
		4.5 - Training for In-service Teacher and Head Teachers	1-Teachers Class I to V (Government Schools)	R	25342	0.02000	506.84000				25342	0.02000	506.84000	Recommended as proposed for 5 days training of teachers
			2-Teachers Class VI to VIII (Government Schools)	R	16177	0.02000	323.54000				16177	0.02000	323.54000	Recommended as proposed for 5 days training of teachers
			3-KRP Training	R	580	0.05000	29.00000				580	0.05000	29.00000	Recommended as proposed for 5 days training of KRPs
			Sub Total		42099		859.38000	42099		859.38000	42099		859.38000	
			Total of Training for In-service Teacher and Head Teachers		42099		859.38000	42099		859.38000	42099		859.38000	
	4.6 - Foundational Literacy and Numeracy -FS	4.6.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	1635	2.00000	3270.00000				1635	2.00000	3270.00000	Recommended as proposed for 1635 primary schools for support to pre-primary @ 2 lakhs per school per annum.
			Sub Total		1635		3270.00000	1635		3270.00000	1635		3270.00000	
		4.6.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	382310	0.00500	1911.55000				382310	0.00500	1911.55000	Recommended 1911.55 lakhs as proposed for 3,82,310 pre-primary to Grade II students for the provision of teaching learning material.

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		382310		1911.55000	382310		1911.55000	382310		1911.55000	
		4.6.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	17603	0.00150	26.40450				17603	0.00150	26.40450	Recommended for 17603 Grade I & Grade II teachers as proposed by the State/UT @150 per teacher.
			Sub Total		17603		26.40450	17603		26.40450	17603		26.40450	
		4.6.4 - Formation of PMU (Elementary)	1-District Level	R	16	24.00000	384.00000				16	20.00000	320.00000	Recommended 20 lakhs per district for 16 districts for PMU at the district level.
			Sub Total		16		384.00000	16		384.00000	16		320.00000	
		4.6.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	61.00000	61.00000				1	50.00000	50.00000	Recommended 50 lakhs for 1 PMU at the state level.
			Sub Total		1		61.00000	1		61.00000	1		50.00000	
		Total of Foundational Literacy and Numeracy - FS			401565		5652.95450	401565		5652.95450	401565		5577.95450	
	4.7 - Elementary Head	4.7.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	160186	0.00500	800.93000				160186	0.00500	800.93000	Recommended as proposed for TLM as per norm as per enrolment in class 3 for Government Schools.
			Sub Total		160186		800.93000	160186		800.93000	160186		800.93000	
		Total of Elementary Head			160186		800.93000	160186		800.93000	160186		800.93000	
Total of Quality Interventions				5247918		18362.63038	5247918		18362.63038	2659038		15527.70232		
5 - Monitoring of the Scheme	5.1 - Monitoring Information System (MIS)	5.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	2470692	0.00033	815.32836				2470692	0.00003	74.12076	Recommended as per Samagra Siksha Norm (Rs.3.00 per child)
			Sub Total		2470692		815.32836	2470692		815.32836	2470692		74.12076	
		5.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	125.00000	125.00000				1	80.00000	80.00000	Recommended as per norm.
			Sub Total		1		125.00000	1		125.00000	1		80.00000	
		Total of Monitoring Information System (MIS)			2470693		940.32836	2470693		940.32836	2470693		154.12076	
	Total of Monitoring of the Scheme				247069		940.32836	247069		940.32836	247069		154.12076	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					3			3			3			
6 - Program Management	6.1 - Program Management (MMMER)	6.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	16	75.87500	1214.00000				16	75.87500	1214.00000	Recommended as Proposed for salary/MR to Staff, office expenses, TA DA workshop, Media and publicity, Audit fee, Social Audit, provision of computer, repair and maintenance
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2018.00000	2018.00000				1	2018.00000	2018.00000	Recommended as Proposed for salary/MR to Staff, office expenses, TA DA workshop, Media and publicity, Audit fee, Social Audit, provision of computer, repair and maintenance
			Sub Total			17		3232.00000	17		3232.00000	17		3232.00000
		Total of Program Management (MMMER)			17		3232.00000	17		3232.00000	17		3232.00000	
	Total of Program Management			17		3232.00000	17		3232.00000	17		3232.00000		
7 - Financial Support for Teachers	7.1 - Financial Support for Teachers (HMs/Teachers)	7.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	2591	1.87897	4868.41127				1	3787.69000	3787.69000	With reference to the PAB-2021-22 Minutes of Delhi Rs. 5197.87 lakh was approved at the Elementary level. Overall vacancy level has increased by 2.13% at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 27.13 percent (25% in the financial year 2025-26+ 2.13% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 3787.69 lakh is recommended as per the norm
			Sub Total			2591		4868.41127	2591		4868.41127	1		3787.69000
		Total of Financial Support for Teachers (HMs/Teachers)			2591		4868.41127	2591		4868.41127	1		3787.69000	
	Total of Financial Support for Teachers			2591		4868.41127	2591		4868.41127	1		3787.69000		
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	1551	0.05000	77.55000				1551	0.05000	77.55000	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	18	0.10000	1.80000				18	0.10000	1.80000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on

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	
														the PRABAND portal.
			Sub Total		1569		79.35000	1569		79.35000	1569		79.35000	
		Total of Sports & Physical Education			1569		79.35000	1569		79.35000	1569		79.35000	
		Total of Sports & Physical Education			1569		79.35000	1569		79.35000	1569		79.35000	
Total of Elementary Education					11210906		61086.67521	11297257		61637.58221	8696521		56403.03747	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - RTE Entitlements	1.1 - Community Mobilization	1.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	1076	0.03000	32.28000				1076	0.03000	32.28000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	1076	0.02000	21.52000				1076	0.01500	16.14000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		2152		53.80000	2152		53.80000	2152		48.42000	
		Total of Community Mobilization		2152		53.80000	2152		53.80000	2152		48.42000		
	Total of RTE Entitlements				2152		53.80000	2152		53.80000	2152		48.42000	
2 - Quality Interventions	2.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	1076	0.25000	269.00000				1076	0.25000	269.00000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			2-Exposure to Vocational Education (Class 6 - 8)	R	1008	0.15000	151.20000				1008	0.15000	151.20000	Recommended as proposed
			3-Ek Bharat Sharasth Bharat	R	16	0.59375	9.50000				16	0.59375	9.50000	Recommended as proposed for activities to be conducted under EBSB
			4-Skill competition for Vocational Education students	R	985	0.10000	98.50000				985	0.10000	98.50000	Recommended as per the proposal for 985 schools
			5-EKBSB - VISIT TO PARTNER STATE	R	1	8.00000	8.00000				1	8.00000	8.00000	Recommended as proposed
			6-Academic Resource Person For Career Counseling	R	29	3.09336	89.70744				29	3.09336	89.70744	Recommended as proposed for 1 ARP in each of the 29 block.
			7-Skill Competition (State) (VE)	R	1	29.00000	29.00000				1	29.00000	29.00000	Recommended as proposed
			8-Capacity building for State VE	R	1	5.00000	5.00000							Not Recommended. Already provided state level capacity building for VE
			9-State Capacity Building (VE)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended Capacity building workshop covering 611 School Principals, Zonal Officers, DEOs, DIET faculty, etc.
			10-Job Fair (VE)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			11-Wellness Club	R	1040	0.10000	104.00000				1040	0.10000	104.00000	Recommended as proposed for Wellness Club for promotion of mental

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	
														health, physical health, Yoga and nutrition.
			12-Internship for VE	R	68240	0.01500	1023.60000				68240	0.01500	1023.60000	Recommended as per the proposal for 15 days internship of students on Skill Education.
			13-Career Counselling for vertical Mobility(VE)	R	985	0.02500	24.62500				985	0.02500	24.62500	Recommended as per the proposal for Career Counselling activities at the school level
			14-Drone Club	R	100	3.50000	350.00000							Last year approval already given for establishment of Drone Club in 100 selected secondary. State may first complete this and share a detailed report on the impact and outcomes achieved schools.
			15-Post NAS	R	16	6.00000	96.00000				16	6.00000	96.00000	Recommended as proposed for activities to be conducted post the PARAKH Rashtriya Sarvekshan Survey.
			16-Workshop for teachers on experiential learning and constructivist approach	R	1800	0.19400	349.20000							Not Recommended
			Sub Total		75300		2617.33244	75300		2617.33244	73399		1913.13244	
	2.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	16	1.53300	24.52800					1	12.00000	12.00000	Recommended as appraised
		Sub Total		16		24.52800	16		24.52800	1		12.00000		
	2.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	209727	0.00500	1048.63500					209725	0.00500	1048.62500	Recommended as per norm for 25% of the total students enrolled in government school in classes 9 to 12 as per UDISE+
		Sub Total		209727		1048.63500	209727		1048.63500	209725		1048.62500		
	2.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000					1	5.00000	5.00000	Recommended as proposed as per the Band Competition Guidelines
		Sub Total		1		5.00000	1		5.00000	1		5.00000		
	2.1.5 - Innovation	1-Digital Library	NR	150	4.00000	600.00000					150	3.00000	450.00000	As directed by MoE, tablets are not recommended only desktops can be

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	
		Projects -NR - District Level												used for Digital library. Recommended for 150 schools @3 lakhs per school for Desktops only. This setup should be used for the purpose of NDL.
			2-Tinkering Labs	NR	41	10.00000	410.00000							Not Recommended.
			Sub Total		191		1010.00000	191		1010.00000	150		450.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			285235		4705.49544	285235		4705.49544	283276		3428.75744	
	2.2 - Training for In-service Teacher and Head Teachers	2.2.1 - In-Service Training (IX - XII)	1-School Leadership Training of Head Teachers/ Principals	R	1304	0.02000	26.08000				1304	0.02000	26.08000	Recommended as proposed for 5 days training of Head Teachers on School Leadership
			2-Teacher Training (IX to XII) under NISHTHA	R	19455	0.02000	389.10000				19455	0.02000	389.10000	Recommended as proposed for 5 days training of teachers at the secondary and senior secondary level
			3-Training for School Head	R	20	0.05000	1.00000							Already provided under a separate head
			4-KRP Orientation	R	100	0.05000	5.00000				100	0.05000	5.00000	Recommended as proposed for 5 days training of Master Trainers
			Sub Total		20879		421.18000	20879		421.18000	20859		420.18000	
		2.2.2 - Training of Resource Persons & Master Trainers (Secondary)	1-School Leadership Training of Head Teachers/ Principals/RPs (Secondary)	R	462	0.00315	1.45530				462	0.00315	1.45530	Recommended as proposed
			Sub Total		462		1.45530	462		1.45530	462		1.45530	
		Total of Training for In-service Teacher and Head Teachers			21341		422.63530	21341		422.63530	21321		421.63530	
	2.3 - Composite School Grant	2.3.1 - 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 >	R	59	0.50000	29.50000				59	0.50000	29.50000	Recommended as proposed, as per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			100 and <= 250)											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	294	0.75000	220.50000				294	0.75000	220.50000	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	714	1.00000	714.00000				714	1.00000	714.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	3	0.10000	0.30000				3	0.10000	0.30000	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		1076		965.80000	1076		965.80000	1076		965.80000	
			Total of Composite School Grant		1076		965.80000	1076		965.80000	1076		965.80000	
	2.4 - Library Grants	2.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	92	0.15000	13.80000				92	0.15000	13.80000	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	984	0.20000	196.80000				984	0.20000	196.80000	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		1076		210.60000	1076		210.60000	1076		210.60000	
			Total of Library Grants		1076		210.60000	1076		210.60000	1076		210.60000	
	2.5 - Rastriya Aavishkar Abhiyan	2.5.1 - Rashtriya Aaviskar Abhiyan (Secondary)	1-Exposure visit outside State	R	650	0.22000	143.00000				630	0.17000	107.10000	Recommended for 600 students & 30 Escort & others for an educational 6 day visit by 3rd AC of the Train to Satish Dhawan Science Centre, Sriharikota / UR Rao Satellite Centre .A detailed report including impact study on the visit may be shared with the Quality

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	
														Team, TSG-SS, MoE.
			2-Atal Tinkering Labs & Robotics	R	136	3.50000	476.00000				136	3.00000	408.00000	There will be separate PAB for ATL as decided by MOE. The amount is recommended for 136 schools @ 3 Lakh each schools. 25 kits will be procure at 10 students in each schools and training & workshop also included under this activity at each school level by the experts. The activity is AI and Robotics workshop
			3-Space /Astronomy Club activities	R	100	2.00000	200.00000				100	2.00000	200.00000	Recommended telescopes, training and working models of eclipses etc for 100 schools @ 2 each
			4-Maths Programmes	R	1076	0.10000	107.60000				1076	0.10000	107.60000	Recommended as proposed
			5-Maths Mela during Mathematics Week	R	17	2.41200	41.00400				17	1.23500	20.99500	Recommended math week for district level @ Rs 1 Lakh each district and 5 Lakh for state.
			6-Activities to support Science and Maths learning	R	1076	0.15000	161.40000				1076	0.15000	161.40000	Recommended as proposed. One day interactive workshop will be organized for all the students of Standard IX- XII. After workshop an aptitude test will be conducted and the winners of the aptitude test will be incentivize by their selection for the Exposure Visit outside state to ISRO/IISC. Distribution of cash price not recommended,
			Sub Total		3055		1129.00400	3055		1129.00400	3035		1005.09500	
			Total of Rastriya Aavishkar Abhiyan		3055		1129.00400	3055		1129.00400	3035		1005.09500	
			Total of Quality Interventions		311783		7433.53474	311783		7433.53474	309784		6031.88774	
3 - Gender & Equity	3.1 - Rani Laxmibai Atma Raksha Prashikshan	3.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	663	0.15000	99.45000				663	0.15000	99.45000	Recommended as per the proposal @ Rs 5000 per month for 3 months
			Sub Total		663		99.45000	663		99.45000	663		99.45000	
			Total of Rani Laxmibai Atma Raksha		663		99.45000	663		99.45000	663		99.45000	

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	
		Prashikshan												
	3.2 - Special Projects for Equity	3.2.1 - Project- Girls Empowerment (Secondary)	1-Bal Manch Gender Sensitisation for boys	R	405142	0.00100	405.14200				405142	0.00100	405.14200	Recommended as per the proposal
			2-Awareness on Menstrual Health & Hygeine	R	433755	0.00100	433.75500				433755	0.00100	433.75500	Recommended as per the proposal
			Sub Total			838897		838.89700	838897		838.89700	838897		838.89700
		Total of Special Projects for Equity			838897		838.89700	838897		838.89700	838897		838.89700	
	Total of Gender & Equity			839560		938.34700	839560		938.34700	839560		938.34700		
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Scribe Facility SL	R	1729	0.01000	17.29000				16	1.08000	17.28000	Recommended for 1702 scribes across all districts for children with visual impairment, low vision, cerebral palsy, ASD, muscular dystrophy & leprosy (cured) respectively as per UDISE+
			Sub Total			1729		17.29000	1729		17.29000	16		17.28000
		4.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Transport Allowance	R	1847	0.02000	36.94000				1847	0.02000	36.94000	Recommended as proposed for transport facility to 1847 students at the cost of Rs. 200 per month.
			2-Reader Allowance- For only VI and Low vision	R	554	0.02500	13.85000				554	0.02500	13.85000	Recommended as proposed for 554 readers for children with visual impairment as per UDISE+
			Sub Total			2401		50.79000	2401		50.79000	2401		50.79000
		4.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	3903	0.02000	78.06000				3903	0.02000	78.06000	Recommended for 3903 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total			3903		78.06000	3903		78.06000	3903		78.06000
		4.1.4 - Strengthening Components under	1-Equipments for Resource Rooms	NR	14	2.00000	28.00000				14	2.00000	28.00000	Recommended for 2 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of

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	
		Inclusive Education (Upto Highest Class - XII) (NR)												details by civil unit. This is a once in 5 years support.
			Sub Total		14		28.00000	14		28.00000	14		28.00000	
			Total of Provision for Children with Special Needs (CWSN)		8047		174.14000	8047		174.14000	6334		174.13000	
			Total of Inclusive Education		8047		174.14000	8047		174.14000	6334		174.13000	
5 - Skill Education	5.1 - Introduction of Vocational Education at Secondary and higher Secondary	5.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	251	8.70518	2185.00000	257	8.70518	2237.23126	257	7.67730	1973.06610	Recommended for 257 schools including 6 CWSN schools (192 schools with double sector and 65 schools with single sector)
			Sub Total		251		2185.00000	257		2237.23126	257		1973.06610	
		5.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	437	3.00000	1311.00000	449	2.40000	1077.60000	449	2.40000	1077.60000	Recommended 12 months support for 449 trainers in 257 schools
			2-Financial Support for Resource Persons (New)	R	251	1.25000	313.75000	257	1.25000	321.25000	257	1.25000	321.25000	Recommended as per norms for 257 schools for introduction of Skill Education in class 9th and 11th
			3-Raw material Grant for new school per course (New)	R	251	1.20000	301.20000	257	1.20000	308.40000	257	1.20000	308.40000	Recommended as per norms for 257 schools for introduction of Skill Education in class 9th and 11th
			4-Cost of providing Hands on Skill Training to students (New)	R	251	0.40000	100.40000	257	0.40000	102.80000	257	0.40000	102.80000	Recommended as per norms for 257 schools for introduction of Skill Education in class 9th and 11th
			5-Office Expenses / Contingencies for New School (New)	R	251	0.80000	200.80000	257	0.80000	205.60000	257	0.80000	205.60000	Recommended as per norms for 257 schools for introduction of Skill Education in class 9th and 11th
			6-Induction training of Teachers VE - Teachers (10 Days)	R	437	0.05000	21.85000	449	0.05000	22.45000	449	0.05000	22.45000	Recommended as per the proposal for Induction training of Teachers VE - Teachers (10 Days)
			Sub Total		1878		2249.00000	1926		2038.10000	1926		2038.10000	
		5.1.3 - Recurring Support VE -	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	682	3.00000	2046.00000				682	2.72210	1856.47220	311 trainers @Rs.23,500/- and 371 trainers @Rs.22,000/-

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	
		Existing	2-Financial Support for Resource Persons (Existing)	R	360	2.50000	900.00000				360	2.50000	900.00000	Recommended as proposed for 360 schools
			3-Raw material grant for new school per course (Existing)	R	360	1.20000	432.00000				360	1.20000	432.00000	Recommended as per the proposal for raw material.
			4-Cost of providing Hands Training Students (Existing)	R	360	0.80000	288.00000				360	0.80000	288.00000	Recommended as proposed for 360 schools
			5-Office Expenses / Contingencies for School (Existing)	R	360	1.20000	432.00000				360	1.20000	432.00000	Recommended as proposed for 360 schools
			6-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	682	0.02500	17.05000				682	0.02500	17.05000	For 5 days in-service training of 682 trainers in 360 Schools
			Sub Total			2804		4115.05000	2804		4115.05000	2804		3925.52220
		Total of Introduction of Vocational Education at Secondary and higher Secondary				4933		8549.05000	4987		8390.38126	4987		7936.68830
Total of Skill Education				4933		8549.05000	4987		8390.38126	4987		7936.68830		
6 - Sports & Physical Education	6.1 - Sports & Physical Education	6.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	984	0.25000	246.00000				984	0.25000	246.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Secondary)	R	92	0.25000	23.00000				92	0.25000	23.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total			1076		269.00000	1076		269.00000	1076		269.00000
		Total of Sports & Physical Education				1076		269.00000	1076		269.00000	1076		269.00000
	Total of Sports & Physical Education				1076		269.00000	1076		269.00000	1076		269.00000	
Total of Secondary Education					116755		17417.8717	116760		17259.2030	116389		15398.4730	
					1		4	5		0	3		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	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring support for the ICT lab set up in the SCERT
			2-DIETs (Technology Support)	R	9	2.40000	21.60000				9	2.40000	21.60000	Recommended as proposed recurring support for the ICT labs in the 9 DIETs
			Sub Total		10		24.00000	10		24.00000	10		24.00000	
		Total of Technology Support to TEIs			10		24.00000	10		24.00000	10		24.00000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	9	42.17162	379.54458				9	40.00000	360.00000	Recommended as appraised as per norm for various programmes to be conducted by the 9 DIETs
			2-Specific projects for Research activities (DIET)	R	9	10.09080	90.81720				9	10.00000	90.00000	Recommended as appraised as per norm for research activities to be conducted by the faculties in the 9 DIETs
			3-Program & Activities (SCERT)	R	1	44.43280	44.43280				1	40.00000	40.00000	Recommended as appraised as per norm for conducting faculty development and capacity building programmes.
			4-Specific programme for Research activities (SCERT)	R	1	13.35200	13.35200				1	10.00000	10.00000	Recommended as appraised as per norm for research activities to be conducted by the SCERT
			Sub Total		20		528.14658	20		528.14658	20		500.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			20		528.14658	20		528.14658	20		500.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for various activities to be conducted by the assessment cell at the SCERT
			Sub Total		1		50.00000	1		50.00000	1		50.00000	
		Total of Assessment Cell (SCERT)			1		50.00000	1		50.00000	1		50.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	50	66.05678	3302.83900				50	39.63400	1981.70000	Recommended as appraised for 60% of the total filled up post as per norm for the academic posts in position in the DIETs
			Sub Total		50		3302.83900	50		3302.83900	50		1981.70000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	13	15.41307	200.36991				13	9.24900	120.23700	Recommended as appraised for 60% of the total filled up posts as per norm and provided for the 13 para academic posts in position.
			Sub Total		13		200.36991	13		200.36991	13		120.23700	
		Total of Financial Support for Teacher Educators (TEIs)				63		3503.20891	63		3503.20891	63		2101.93700
	1.5 - DIKSHA (National Teacher Portal)	1.5.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			2-Development of Digital Content	R	1	45.00000	45.00000				1	45.00000	45.00000	Recommended as proposed for development of digital content
			Sub Total		2		50.00000	2		50.00000	2		50.00000	
		Total of DIKSHA (National Teacher Portal)				2		50.00000	2		50.00000	2		50.00000
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-DIETs	R	9	20.00000	180.00000				9	20.00000	180.00000	Recommended as proposed Annual Grant for the 9 DIETs
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total		10		215.00000	10		215.00000	10		215.00000	
		Total of Annual Grant for TEIs				10		215.00000	10		215.00000	10		215.00000
	Total of Teacher Education				106		4370.35549	106		4370.35549	106		2940.93700	
	Total of Teacher Education				106		4370.35549	106		4370.35549	106		2940.93700	
Grand Total of All Scheme				12378563		82874.90244	12464968		83267.14070	9860520		74742.44751		