F.No. 6-2/2023-UT
Government of India
Ministry of Education
(Department of School Education & Literacy)
*****

Shastri Bhawan, New Delhi,
Dated: 16th March, 2023

Subject: Samagra Shiksha -Meeting of the Project Approval Board (PAB) held on 24th February 2023 - Circulation of Minutes in respect of UT of Lakshadweep.

The meeting of the Project Approval Board (PAB) of Samagra Shiksha was held under the chairpersonship of Secretary (SE&L) on 24th February 2023, to consider the Annual Work Plan & Budget (AWP&B) 2023-24 in respect of UT of Lakshadweep.

2.   A copy of the PAB minutes approving the Annual Work Plan & Budget (AWP&B) 2023-24 for UT of Lakshadweep under Samagra Shiksha is enclosed.

(Sreekala P. Venugopal)
Deputy Secretary to the Govt. of India

उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और 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, Department of Social Justice & Empowerment, 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

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), Department of School Education & Literacy .

18. PS to JS(EE-1), Department of School Education & Literacy

19. PS to JS & FA, Department of School Education & Literacy

20. PS to EA, Department of School Education & Literacy

21. PS to DDG (Statistics), Department of School Education & Literacy

22. The Secretary(Education), Lakshadweep

23. The State Project Director, Lakshadweep.

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. Abdul Momin, Senior Consultant, TSG, EdCIL for circulation among the appraisal Team for the UT of Lakshadweep.

4. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.

Sreekala 16|3|23

(Sreekala P. Venugopal)
Deputy Secretary to the Govt. of India

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 24.2.2023 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the UT of Lakshadweep.

Sreekala 16/3/23
(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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The soft copy of the minutes including annexures may be accessed on the MoE website at www.education.gov.in

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Sreekala 16/3/23

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2023-24 for SAMAGRA SHIKSHA for the UT of Lakshadweep was held on24.2.2023 through Video Conference. The list of participants who attended the meeting is at **Annexure-I.**

Section: I - State Specific Initiatives, Review of Performance & Issues

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2.   **Shri Sanjay Kumar, Secretary (SE&L), MOE**welcomed the participants. The team of Lakshadweepwas asked to give a presentation on School Education. Shri Vikranth Raja A, Secretary Education,Lakshadweepmade a presentation and highlighted the following major points:

2.1   **Strengthening of preschool education**: Under the initiative, preschool education was modified by including three years of preschool for children from age 3 to 6. The nomenclature is given as preschool 1 (age 3 to 4) Preschool 2 (age 4 to 5) Balvatika (age 5 to 6). All preschools in Lakshadweep are provided with good quality, safe furniture and age-appropriate teaching learning materials. Further, to ensure maximum print rich environment all the preschools were provided with age-appropriate books, reading cards, flash cards etc.

2.2   **Initiatives in Foundational Literacy and Numeracy:**All teachers handling class 1 to 3 and teachers of preschool are trained in Nipun Bharat Lakshyas at cluster level during May 2022. The lakshyas Los were also translated and localized zero/low-cost teaching learning including the use of toy as pedagogic tool was the focus of the training. In addition, teaching learning process in-tune with Vidya Pravesh guidelines of NCERT and Toy based pedagogy and competency-based leaning by CBSE.

2.3   **Base line assessment of FLN (AFLAN) for classes 2 to 12:** To ensure effective teaching learning during the academic year the identification of probable gap in learning outcome is a must. Therefore, to identify the learning level of children in a centralized manner the Department of Education, conducted a Centralized Achievement Survey namely Assessment of

Foundational Literacy and Numeracy (AFLAN) on 27th August 2022 (Saturday) for class 2 to 12 in all the schools of Lakshadweep. Wherein, a detailed class, school and subject wise report card were prepared and shared with all schools. Based on these reports, Schools conducted Learning Enhancement Programme (LEP).

2.4   Implementation of Vidya Pravesh in class I: Three months school readiness module Vidya Pravesh implemented in all the primary schools of Lakshadweep. Vidya Pravesh guidelines of NCERT have been translated in Malayalam and shared to all CRCs and schools- the three-month module and worksheets are translated and adopted with localization of worksheets and activities through cluster level training which is conducted in all islands on 22nd, 23rd and 24th of May 2022. The materials prepared has been consolidated and three months module in a uniform way implemented in all schools of Lakshadweep for the first 12 weeks from the reopening of the school.

2.5   Implementation of AURO-PBL (Project Based Learning): AURO-PBL project based inter-disciplinary projects were introduced in class 1 to 5 CBSE in the Schools of Kavaratti as a pilot project in collaboration with Sri Aurobindo Society, Puducherry. Under the initiative, the resource booklets were shared by the society and teacher training on the use of project-based teaching learning strategy as envisioned in NEP 2020 and detailed guidelines provided by CBSE was introduced so as to ensure competency based and activity-based teaching learning in schools.

2.6   Smart Class initiatives: All primary classes from 1 to 5 in the schools at Kavaratti have been provided with smart TV sets and classes 6 to 12 have been provided with Smart panels funded by Kavaratti Smart City limited. The similar initiatives are being implemented in all other islands for class 1 to 5 and for class 6th to 12th. By academic year 2023-24 all the class rooms in all the schools will have smart TV/ smart panel facility. Further, the proposal for ensuring availability of new furniture for all smart classrooms is also in the final stage and will be implemented by this academic year itself.

3.   **Review of Commitments and Expected Outcomes & Action Taken during 2022-23**

There were no issues pending with the UT of Lakshadweep.

4.   **Review of performance during 2022-23:**

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(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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16/3/23

Smt. A. Srija, EA(DoSEL) made a presentation on the AWP&B 2023-24 of UT of Lakshadweep. The copy of PPT is placed **at Annexure – II.**

4.1   Gross Enrolment Ratio (GER)/Net Enrolment Ratio (NER): GER/NERat Secondary and Higher Secondary level has increased at all levels from year 2020-21 to 2021-22.

4.2   Infrastructure in Govt. Schools: Apart from Ramp and playground facility, all the other infrastructure work has been saturated in the UT.

4.3   GIS Mapping: Mostly Schools from Lakshadweep being at sea side are showing outside the UT. Hence, UT to take measure and correct the GIS mapping of the schools.

4.4   Teacher Education-Vacancies: There are 84 vacancies of teachers at elementary level, 43vacancies at secondary level and 12 academic positions in DIET. The State needs to fill-up these vacancies on priority basis.

4.5   Financial Status (2022-23): Total Expenditure is 3.84 Cr. (as on 31.01.23) against the proposed central share release 7.87 Crore. An amount of 4.33 Cr. was released to the UT till 31.01.23. Hence, the UT is advised to incur the more expenditure.

4.6   Quality and Innovation component: UT has not proposed anything under the innovation component of Samagra Shiksha. Further, under Rashtriya Aavishkar Abhiyan also UT has not proposed much amount.

4.7   Unspent balance in Recurring and Non-Recurring: The UT has a good amount of unspent balance under both recurring and non-recurring head. Accordingly, UT is advised to incur the expenditure or surrender it so that UT can get a good release next year. Further, since SNA is not applicable so UT is to follow EAT-05module but it has been observed that UT is not updating EAT-05 module. Hence, UT needs to update the module.

Sreekala

16/2/23

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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5. Total Estimated Budget (2023-24)

The estimates for the AWP&B for 2023-24under Elementary, Teacher Education and Secondary are as under:

(Rs. In lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *	Total fresh	Grand Total (Including Spill-Over)
			(Fresh)	(3+4)	
1	2	3	4	5	(2+5)
Elementary	218.50	0.00	353.90	353.90	572.40
Secondary	39.00	0.00	76.54	76.54	115.54
Teacher Education	0.00	0.00	32.00	32.00	32.00
Total	257.50	0.00	462.44	462.44	719.94

*Includes Programme Management (MMMER)

6. Actual Releases by GOI during 2023-24

Against the above estimates, Central Government shall provide to the State Government, Rs. **575.47** lakh as its share (Rs. **465.41** lakh for elementary, Rs. **78.06** lakh for secondary & senior secondary and Rs. **32.00** lakh for Teacher Education). UTs will also be able to utilise their unspent balances as on 31st March, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	353.90	76.54	32.00	462.44
Non-recurring	111.51	1.52	0.00	113.03
Total	465.41	78.06	32.00	575.47

The Balance of the outlay (i.e., Rs. 257.50 lakh) approved under non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e., 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 113.03 lakh (Rs. 111.51 lakh for Elementary, Rs. 1.52 lakh for Secondary) keeping in view the total approvals and grants already released.

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by State/UTs and physical and financial progress of these interventions under the non-recurring head.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. 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) 2023-24. 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 should invariably provide Single Budget Head during 2023-24 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

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/D/o School Education & Literacy
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Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

7. Spill Over

An outlay of **Rs.257.50** lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2023-24. The detailsare enclosed at *Annexure-III*.

8. Costing Sheet

The consolidated item-wise estimate for 2023-24 is at *Annexure-IV*.The State 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, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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

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8 | P a g e

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

16/3/23

LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (SE&L), MoE

2. Shri Vipin Kumar, Joint Secretary (SS-II), MoE

3. Ms A. Srija, Economic Advisor, MoE

4. Shri Venkataramana R. Hegde, DDG(Stats), MoE

5. Shri Shobit Gupta, Director, IFD, MoE

6. Smt Sreekala Venugopal, Deputy Secretary, Samagra Shiksha, MoE

7. Shri Vikranth Raja A, IAS, Secretary Education, Lakshadweep

8. Shri Rakesh Dahiya DANICS, SPD and Director of Education, Lakshadweep

9. Shri Dhilshad Babu.M, State Project Officer, Lakshadweep

10. Shri Subhendu Das, Under Secretary, Samagra Shiksha, MoE

11. Shri Abdul Momin, Consultant SS, MoE & State Coordinator, Lakshadweep

12. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE

13. Appraisal Team - Consultants, Samagra Shiksha, Lakshadweep

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Sreekala
16/3/23

The Power Point Presentations of MoE

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)
Ministry of Education
Government of India

PROJECT APPROVAL BOARD
2023-24

Lakshadweep
24-02-2023

Progress Analysis on the Budget Approved of last 5 Years — Lakshadweep

Rs. In Crore

Sl.No	Major Component	2018-19		2019-20		2020-21		2021-22		2022-23	
		Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
1	Annual Grant	0.43	0.43	0.54	0.43	0.56	0.36	0.55	0.55	0.50	0.40
2	BRC/CRC	1.29	0.37	1.10	1.08	1.18	0.77	1.00	0.67	1.00	0.17
3	Program Management	0.40	0.31	0.40	0.40	0.40	0.37	0.40	0.37	0.41	0.30
4	Financial Support for Teachers	1.06	0.25	1.82	1.03	0.49	0.16	0.79	0.63	0.79	0.36
5	Vocational Education (Recurring Cost)	0.00	0.00	0.13	0.03	0.29	0.00	0.16	0.16	0.07	0.07
6	Provision for CWSN	0.38	0.24	0.37	0.20	0.37	0.20	0.39	0.24	0.46	0.23
7	Nipun Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.44	0.25	0.55	0.20
8	Funds for Quality	0.42	0.32	1.13	0.72	1.59	0.56	0.24	0.23	0.40	0.40
9	ICT and Digital Initiatives	1.82	0.00	1.82	0.00	2.16	0.00	2.33	0.00	4.42	1.21
10	Training for In -Service Teachers	0.42	0.00	0.41	0.20	0.02	0.00	0.05	0.00	0.01	0.00
11	Community Mobilization	0.02	0.02	0.02	0.01	0.02	0.02	0.02	0.02	0.01	0.01
12	Other Activities	0.27	0.03	0.86	0.55	0.57	0.18	0.59	0.08	0.62	0.34
13	Early Childhood Care and Education (ECCE) (Recurring)	0.20	0.20	0.19	0.19	0.03	0.00	0.06	0.06	0.05	0.05
14	Rashtriya Aavishkar Abhiyan	0.30	0.00	0.26	0.26	0.83	0.00	0.30	0.16	0.17	0.17
	Grand Total	7.02	2.18	9.04	5.10	8.51	2.62	7.31	3.44	9.47	3.93

Source: PRABANDH

Approved Outlay 7.31 Cr. (Year 2021-22)
Rs. In Crore
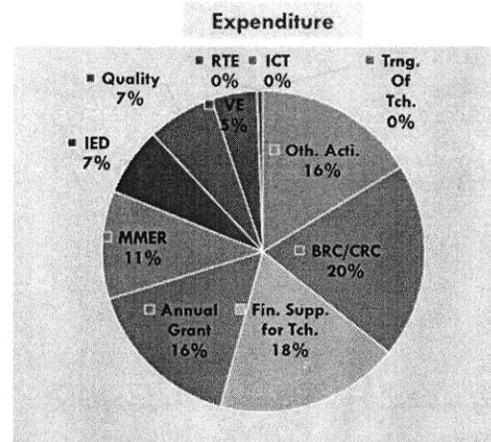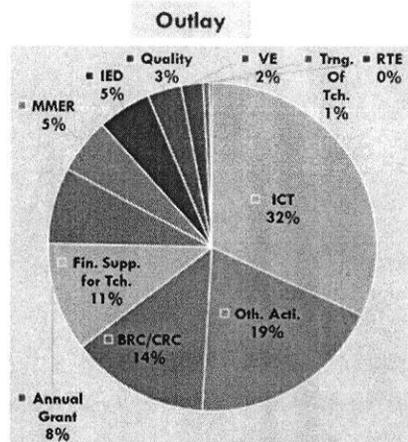
Source: PRABANDH

Approved Outlay 9.47 Cr. (Year 2022-23)
Rs. In Crore

Source: PRABANDH

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
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भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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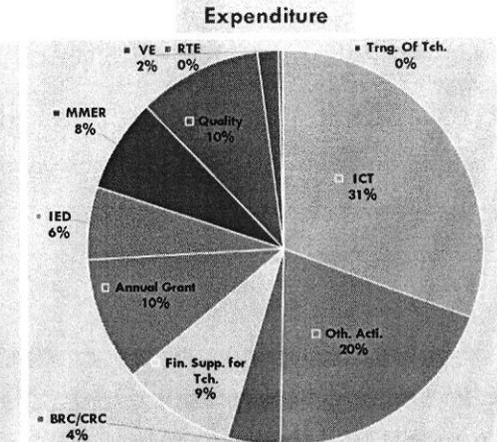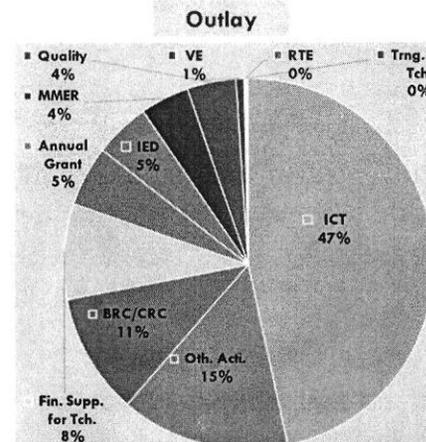
Sreekala - 16/2/23

Annual Grant

Rs. In Crore

Year	Outlay	Expenditure
2018-2019	0.43	0.43
2019-2020	0.54	0.43
2020-2021	0.56	0.36
2021-2022	0.55	0.55
2022-2023	0.50	0.40
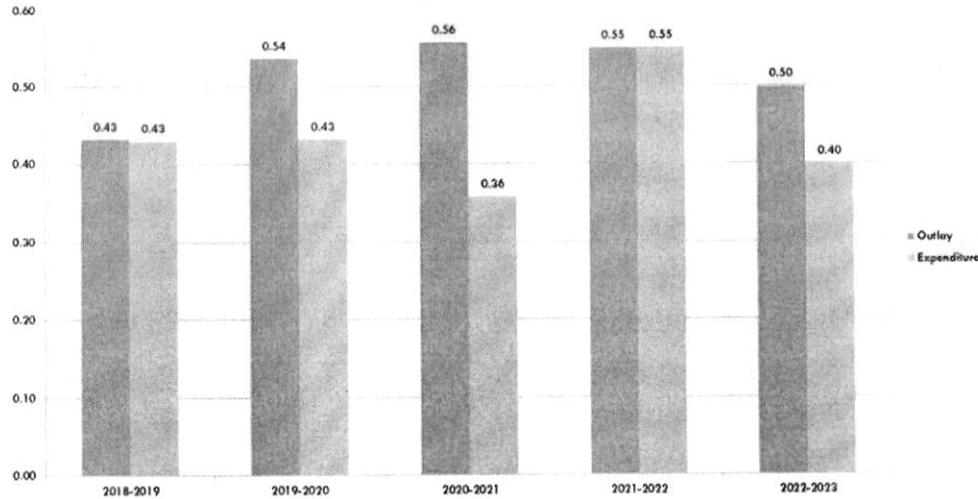
Source: PRABANDH

BRC/CRC

Rs. In Crore

Year	Outlay	Expenditure
2018-2019	1.29	0.37
2019-2020	1.10	1.08
2020-2021	1.18	0.77
2021-2022	1.00	0.67
2022-2023	1.00	0.17
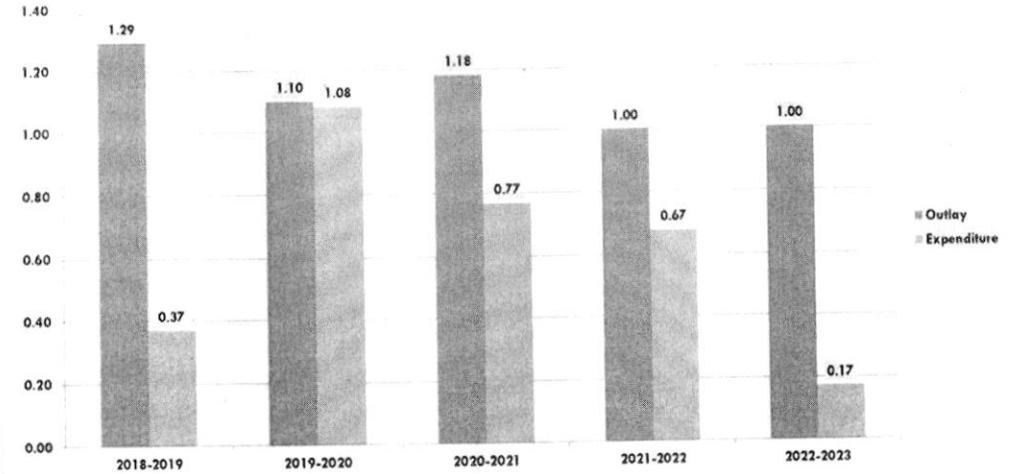
Source: PRABANDH

MMER

Rs. In Crore

Year	Outlay	Expenditure
2018-2019	0.40	0.31
2019-2020	0.40	0.40
2020-2021	0.40	0.37
2021-2022	0.40	0.37
2022-2023	0.41	0.30
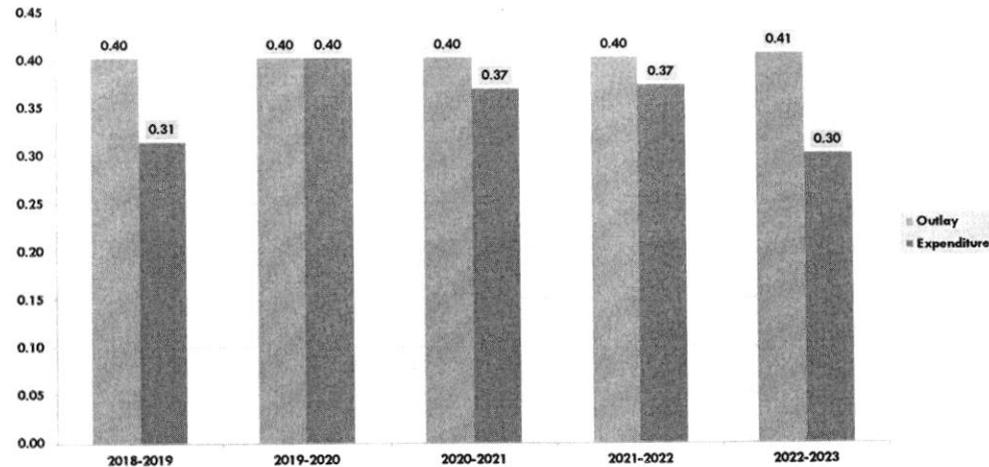
Source: PRABANDH

Financial Support for Teachers

Rs. In Crore

Year	Outlay	Expenditure
2018-2019	1.06	0.25
2019-2020	1.82	1.03
2020-2021	0.49	0.16
2021-2022	0.79	0.63
2022-2023	0.79	0.36

Source: PRABANDH

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
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शिक्षा मंत्रालय/Min. of Education
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Vocational Education

Rs. In Crore

Year	Outlay	Expenditure
2019-2020	0.13	0.03
2020-2021	0.29	0.00
2021-2022	0.16	0.16
2022-2023	0.07	0.07
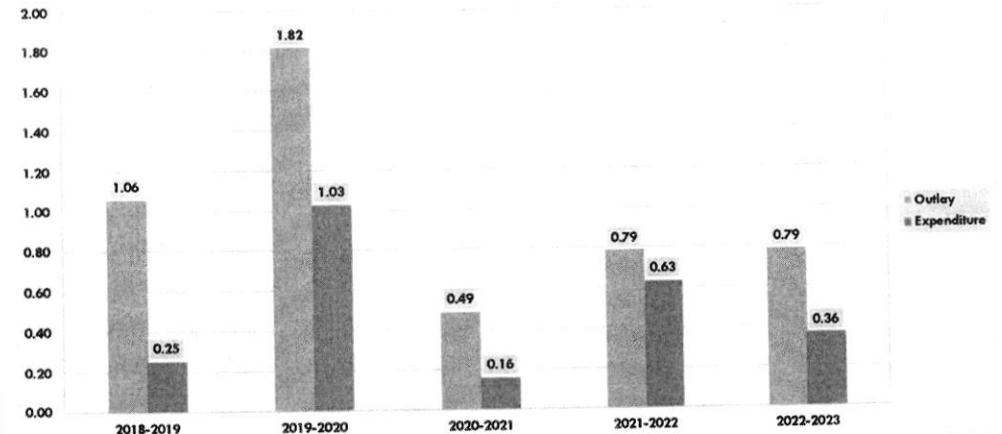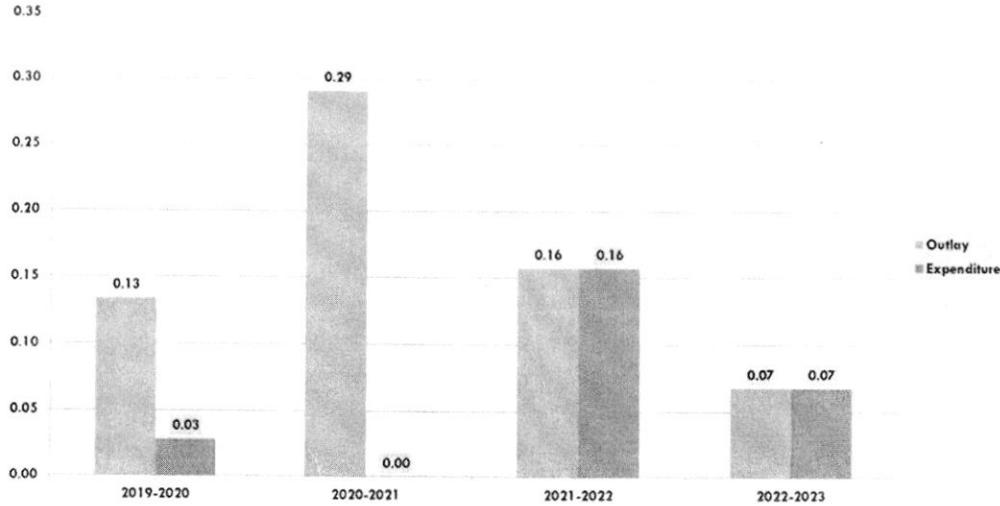
Source: PRABANDH

Inclusive Education

Rs. In Crore

Year	Outlay	Expenditure
2018-2019	0.38	0.24
2019-2020	0.37	0.20
2020-2021	0.37	0.20
2021-2022	0.39	0.24
2022-2023	0.46	0.23
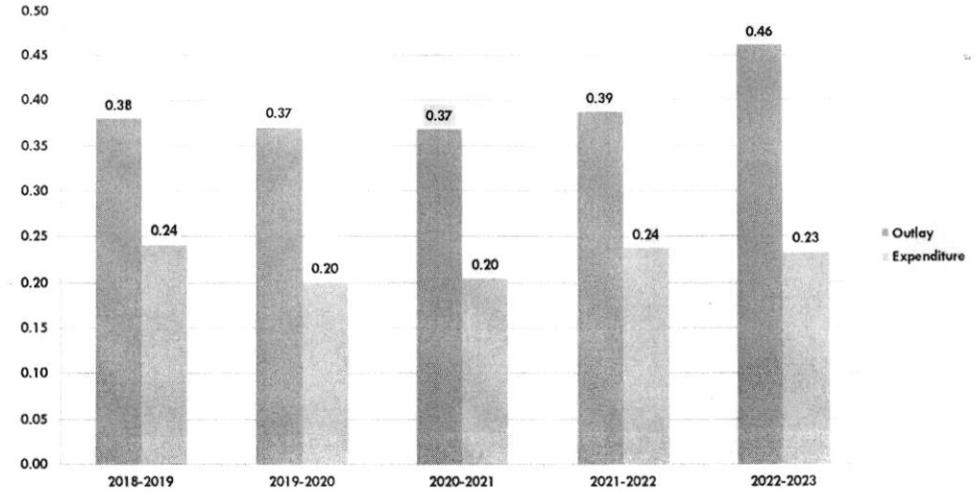
Source: PRABANDH

Nipun Bharat Mission

Rs. In Crore

Year	Outlay	Expenditure
2021-2022	0.44	0.25
2022-2023	0.55	0.20
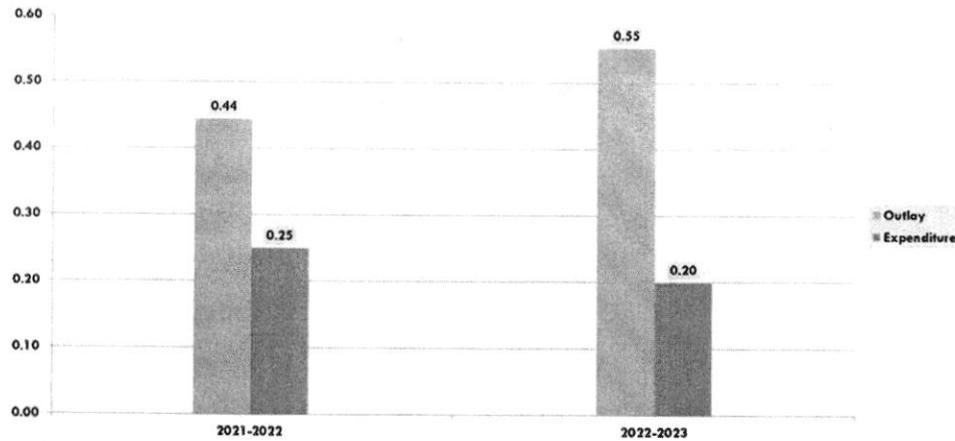
Source: PRABANDH

Funds for Quality and Innovation

Rs. In Crore

Year	Outlay	Expenditure
2018-2019	0.42	0.32
2019-2020	1.13	0.72
2020-2021	1.59	0.56
2021-2022	0.24	0.23
2022-2023	0.40	0.40

Source: PRABANDH

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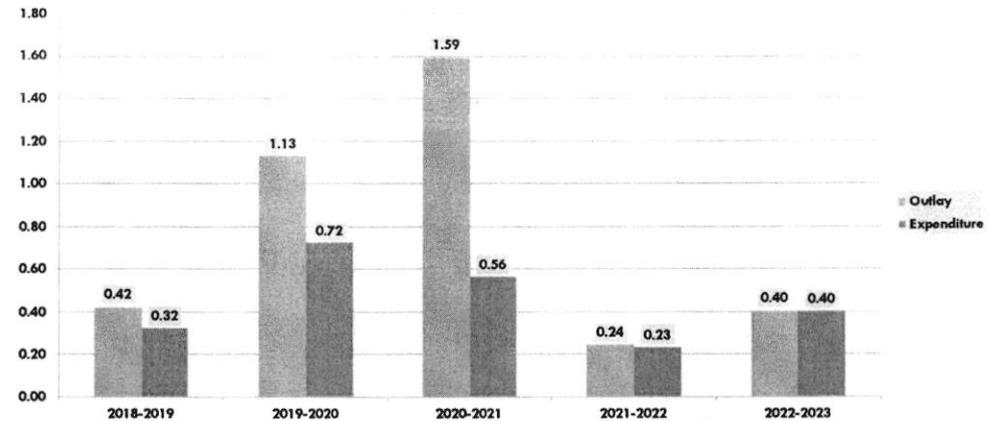
Sreekala 16/3/23

ICT and Digital Initiatives

Rs. In Crore

Outlay / Expenditure

Year	Outlay	Expenditure
2018-2019	1.82	0.00
2019-2020	1.82	0.00
2020-2021	2.16	0.00
2021-2022	2.33	0.00
2022-2023	4.42	1.21
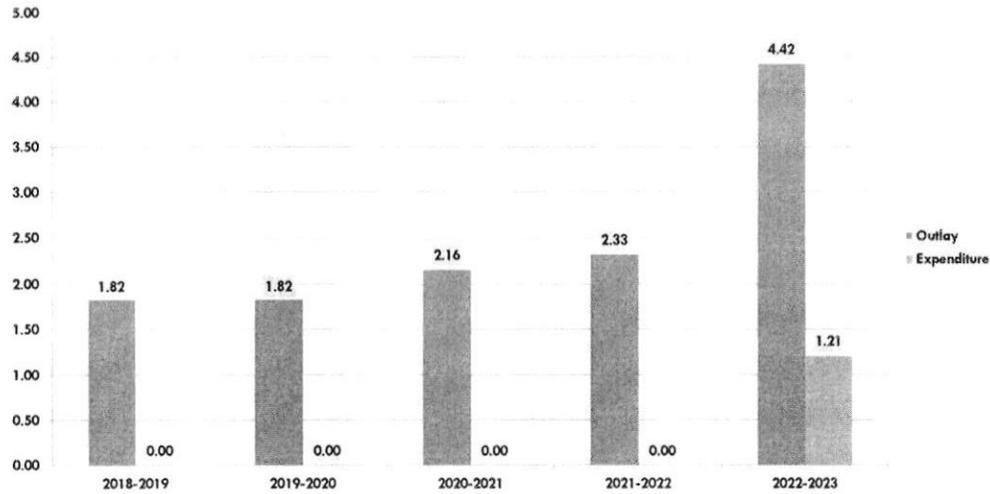
Source: PRABANDH

In-Service Training of Teachers

Rs. In Crore

Outlay / Expenditure

Year	Outlay	Expenditure
2018-2019	0.42	0.00
2019-2020	0.41	0.20
2020-2021	0.02	0.00
2021-2022	0.05	0.00
2022-2023	0.01	0.00
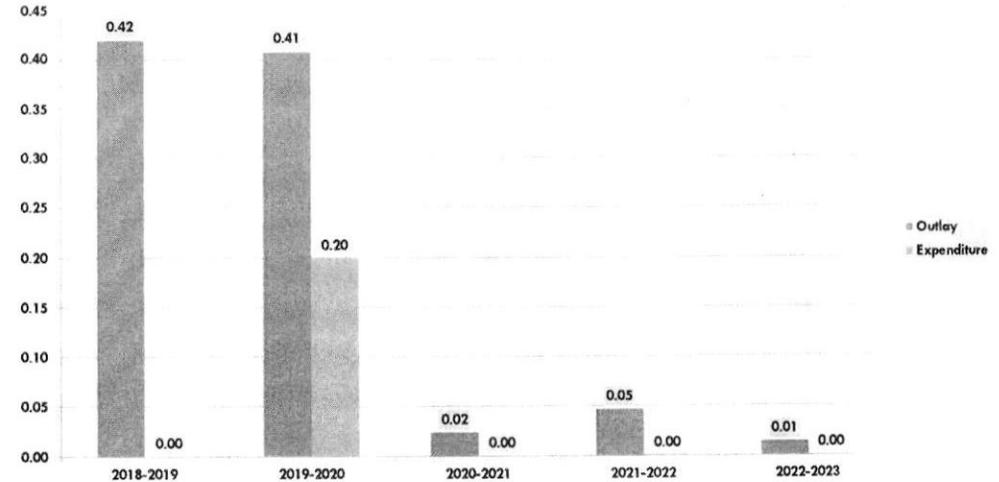
Source: PRABANDH

Community Mobilization

Rs. In Crore

Outlay / Expenditure

Year	Outlay	Expenditure
2018-2019	0.02	0.02
2019-2020	0.02	0.01
2020-2021	0.02	0.02
2021-2022	0.02	0.02
2022-2023	0.01	0.01
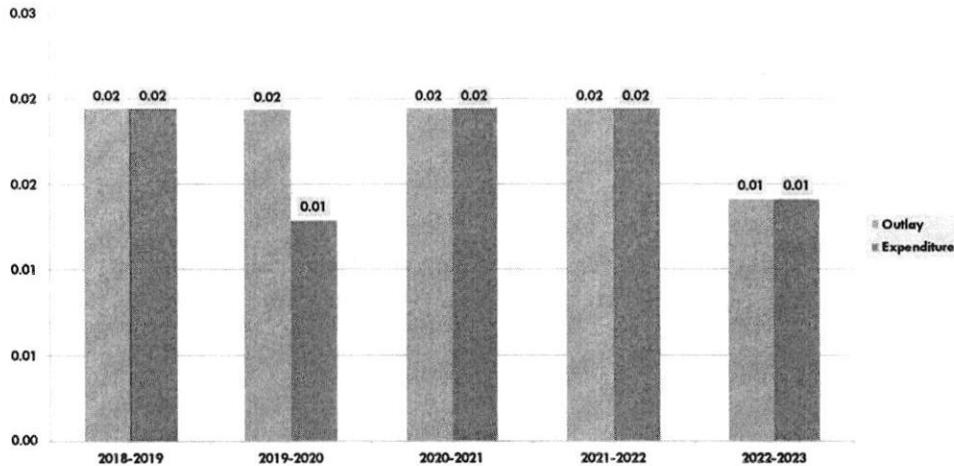
Source: PRABANDH

Other Activities

Rs. In Crore

Outlay / Expenditure

Year	Outlay	Expenditure
2018-2019	0.27	0.03
2019-2020	0.86	0.55
2020-2021	0.57	0.18
2021-2022	0.59	0.08
2022-2023	0.62	0.34

Source: PRABANDH

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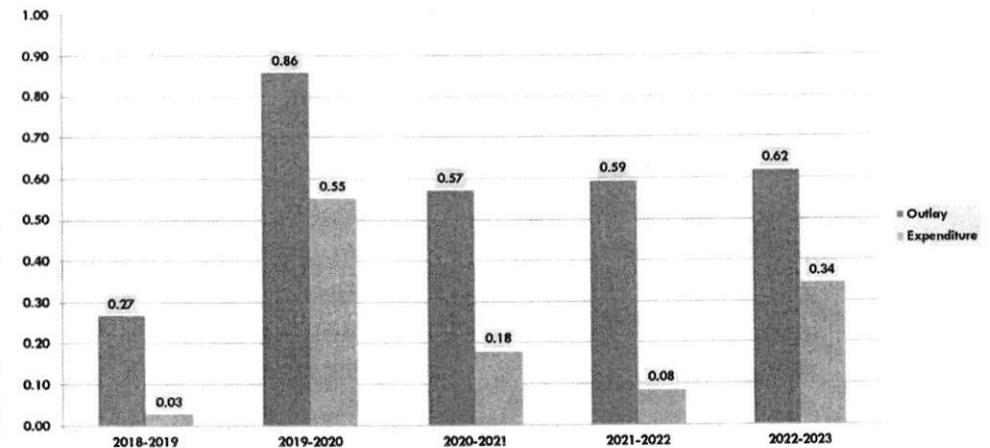
16/3/23

Early Childhood Care and Education (ECCE)

Rs. In Crore

Outlay / Expenditure

- 2018-2019: 0.20, 0.20
- 2019-2020: 0.19, 0.19
- 2020-2021: 0.03, 0.00
- 2021-2022: 0.06, 0.06
- 2022-2023: 0.05, 0.05
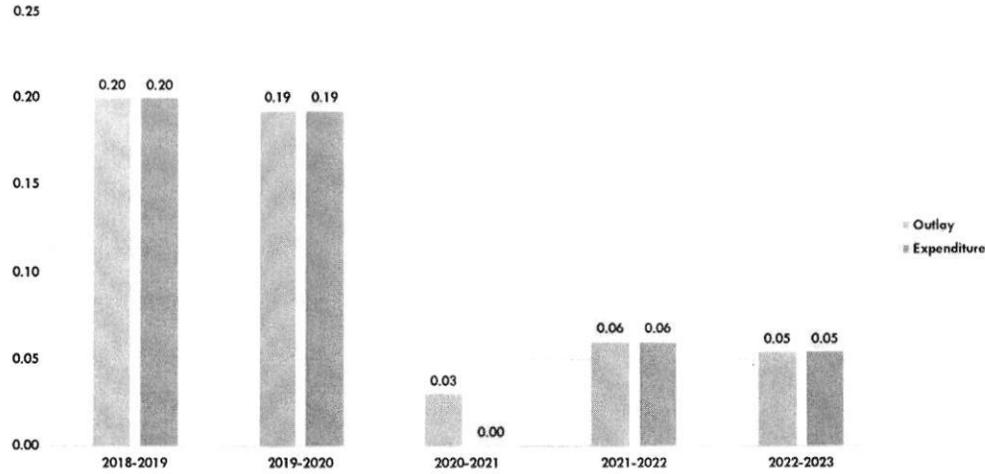
Source: PRABANDH

Rashtriya Aavishkar Abhiyan

Rs. In Crore

Outlay / Expenditure

- 2018-2019: 0.30, 0.00
- 2019-2020: 0.26, 0.26
- 2020-2021: 0.83, 0.00
- 2021-2022: 0.30, 0.16
- 2022-2023: 0.17, 0.17
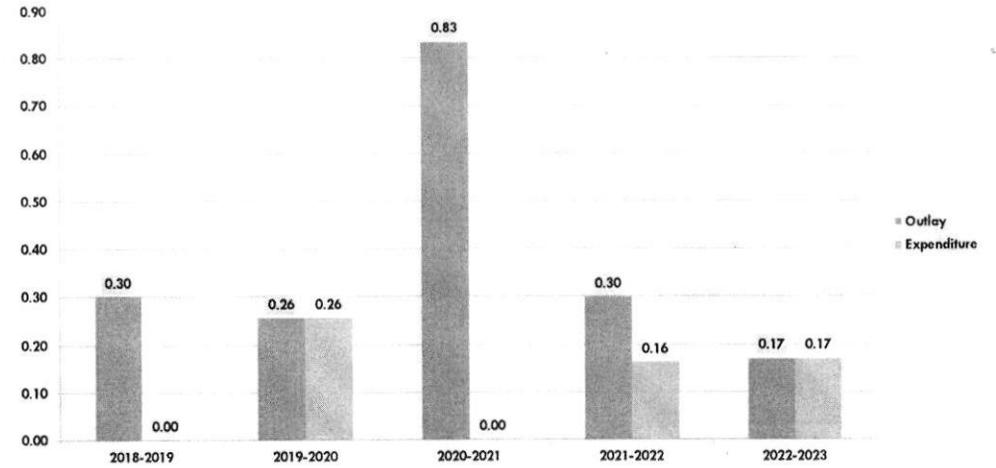
Source: PRABANDH

State Profile

	Management	Number	Percentage
School	Government	38	100.00
	Aided	0	0.00
	Unaided	0	0.00
	*Total	38	
Enrolment (Pre-Primary to XII)	Government	13586	100.00
	Aided	0	0.00
	Unaided	0	0.00
	*Total	13586	
Teacher	Government	806	100.00
	Aided	0	0.00
	Unaided	0	0.00
	*Total	806	

Districts:- 1

Special Focus Districts:- 0

Aspirational Districts:- 0

LWE Districts:- 0

* Madrasa & Unrecognised schools information is not included in total

Source UDISE 2021-22

Major Issues

1. Internet Connectivity Issues (Low Network area zone):

Due to poor internet and network connectivity. It is difficult to impart training and other activities through virtual mode

2. Geographical Position of the UT:

- Due to the geographical position of the UT, it is difficult to bring the faculties in a particular islands for different activities during Monsoon Season.

3. Financial Support to Special Educators – Secondary 2023-24:

UT has reported that all vacancies will be filled within the current F.Y

16/3/23

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Basic Educational Indicators

- **Gross Enrolment Ratio**

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2021-22	79.61	63.50	73.24	63.32	62.35
2020-21	79.74	56.64	70.61	77.73	67.55

- **Net Enrolment Ratio**

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2021-22	74.77	56.16	70.25	51.66	47.92
2020-21	77.80	53.39	70.23	66.19	59.95

Source : UDISE+

Enrolment (Govt. + Aided & Private)
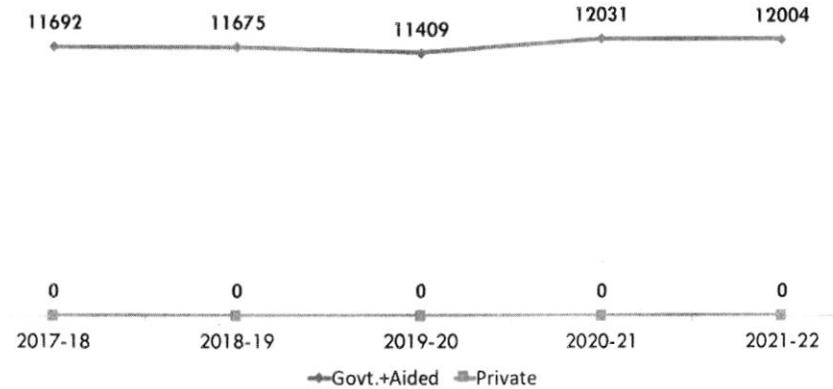
Source UDISE+

School Size & Single Teacher Schools (Government)

For Govt. Schools	2020-21		2021-22	
	Primary	Upper Primary	Primary	Upper Primary
Zero Enrolment	0	0	0	0
Less than 15 Enrolment	0	0	0	0
Less than 30 Enrolment	0	0	0	0
Single Teacher Schools	0	0	0	0
% of schools with Adverse PTR	0.00	0.00	0.00	0.00

Source UDISE+

Annual Average Drop-out Rate

Year	Elementary		Secondary	
	Boys	Girls	Boys	Girls
2020-21	1.4	0.9	0.4	0.0
2019-20	0.0	0.0	0.0	0.0

Source UDISE+

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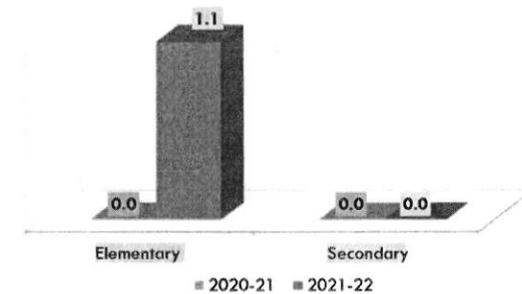
Transition Rate

Year	Primary to UP		Elem. to Secondary		Secondary to High Sec.	
	Boys	Girls	Boys	Girls	Boys	Girls
2021-22	101.0	98.2	96.2	98.5	97.6	101.9
2020-21	104.0	102.4	110.4	102.3	125.8	106.4
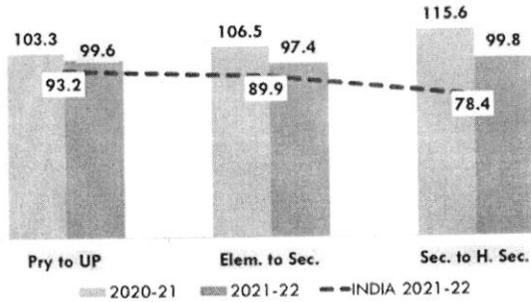
Source UDISE+

Gender Parity Index

- Elementary - (0.94)

- Secondary – (0.96)

- Senior Secondary – (0.92)

Source UDISE+ 2021-22

Surplus Teachers

❑ 200 Surplus Teachers at Elementary Level

❑ 80.0% Upper primary Schools having 3 subject teacher as per the RTE norm.
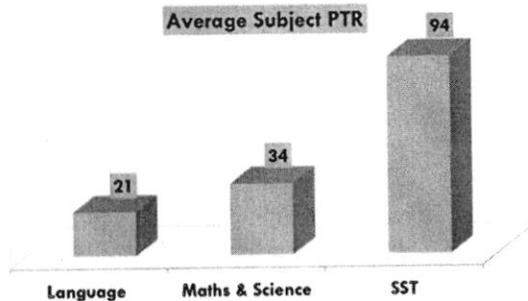
Source UDISE 2021-22

Subject PTR at Secondary Level

❑ 91% secondary schools having teacher for all core subject.

Source UDISE+ 2021-22

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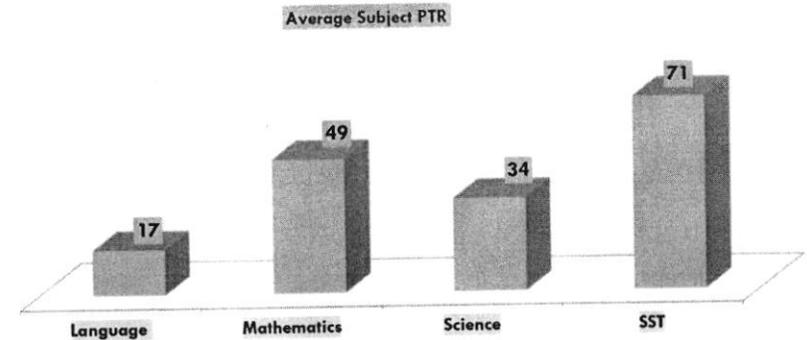
Infrastructure in Government* schools

	Boys toilet	Girls toilet	Drinking Water	Ramp	Electricity	Playground	Library
Without	0.0	0.0	0.0	5.6	0.0	2.8	0.0
With	100.0	100.0	100.0	94.4	100.0	97.2	100.0

■ With ■ Without
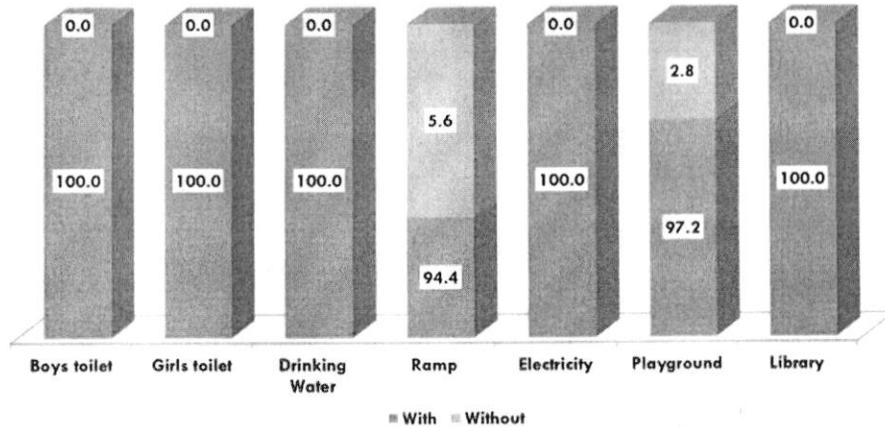
Source UDISE+ 2021-22
* Excluding central Government schools

GIS Mapping

Total Schools (as per UDISE 2020-21)	Correct School Coordinates	School Coordinates yet to receive
38	38	0

Status of Implementation of Inclusive Education (IE) Enrollment & Resource Support

1. Total Number of Students –13,586
   Total number of CwD- 208 (1.5%)
2. Total Teachers- 806
   Teachers trained on IE- 30 (3.72%)
3. Total Special Educators- 21 (under Samagra Shiksha)
   % of schools with special educators (govt)- 33 (86.8%)
4. Accessible Infrastructure :
   Total of Schools- 38
   a) Schools with ramps- 36 (94.7%)
   b) Schools with Disabled Friendly Toilets (DFTs):
      Boys CwSN Toilet- 17 (45%)
      Girls CwSN Toilet- 18 (47%)
5. Progress under IE for CwSN Component during 2022-23

Recurring			Non-Recurring				(Rs. in lakh)
Financial			Physical (BRCs)		Financial		
Approval	Progress	%	Appr oval	In Progress	Appr oval	Progre ss	%
46.08	23.20	50.34	No proposal received under Nil budget head up to F.Y. 2022-23.				

Source: UDISE, UDISE+ & PRABANDH Portal

Only 30% of total enrolled students in primary education completed their Higher Secondary.
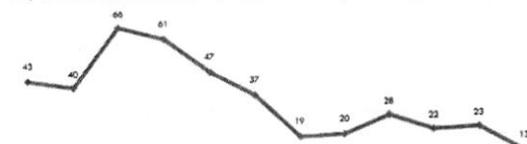
Class I	Class II	Class III	Class IV	Class V	Class VI	Class VII	Class VIII	Class IX	Class X	Class XI	Class XII
2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22

Low enrollment as per RPwD Act, 2016.

Disability	No.	%	Disability	No.	%
Blindness	2	1.0	Dwarfism	1	0.5
Low-Vision	23	11.1	Intellectual Disability	22	10.6
Hearing impairment	16	7.7	Muscular Dystrophy	1	0.5
Speech and Language	3	1.4	Chronic Neurological conditions	0	0.0
Locomotor Disability	50	24.0	Multiple Sclerosis	0	0.0
Mental Illness	60	28.8	Thalassem-ia	1	0.5
Specific Learning Disabilities	20	9.6	Haemophil-ia	1	0.5
Cerebral palsy	1	0.5	Sickle Cell disease	0	0.0
Autism Spectrum Disorder	2	1.0	Acid Attack victim	0	0.0
Multiple Disability incl. deaf, blindness	2	1.0	Parkinso-n's disease	0	0.0
Leprosy Cured students	3	1.4	Total	208	

Comparative Analysis of Elementary School Teachers: 2022-23 & 2023-24

Years	Sanctioned Posts			In-Position			Vacant Posts		
	State	SS	Total	State	SS	Total	State	SS	Total
2022-23	408	32	440	378	32	410	30	0	30
2023-24	406	32	438	322	32	354	84	0	84

Source: AWP&B 2023-24

Vacant Posts (Elementary) in Percentage

Years	Vacant Posts in %			Remarks
	State	SS	Total	
2022-23	7.35	0.00	6.82	The overall vacancy position has increased by 12.36 percent from 2022-23 to 2023-24.
2023-24	20.69	0.00	19.18	

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Comparative Analysis of Secondary School Teachers : 2022 -23 & 2023-24

Years	Sanctioned Posts			In-Position			Vacant Posts		
	State	SS	Total	State	SS	Total	State	SS	Total
2022-23	145	0	145	136	0	136	9	0	9
2023-24	214	0	214	171	0	171	43	0	43

Source: AWP&B 2023-24

Vacant Posts in Percentage

Years	Vacant Posts in %			Remarks
	State	SS	Total	
2022-23	6.21	0.00	6.21	The overall vacancy position has increased by 13.89 percent from 2022-23 to 2023-24.
2023-24	20.09	0.00	20.09	

Financial Support for Salary

❑ Comparative analysis of funds approved and progress for Financial Support for Salary underSamagra Shiksha in the last 3 years

(Rs. in lakh)

Years	Elementary		
	Funds Approved	Expenditure Progress	% of Expenditure Progress
2020-21	48.62	15.92	32.75
2021-22	78.62	63.13	80.30
2022-23#	78.62	36.41	46.31

Source: PRABANDH *Provisional Expenditure Progress till March 2023

❑ Proposal & Recommendation: Financial Support for Salary 2023-24

(Rs. in lakh)

Sl. No.	Category	Proposal (Fin)	Recommendation (Fin)
1	Elementary level	77.00	77.00
	Total	77.00	77.00

Source: PRABANDH

Teacher Education (1/2)

❑ Comparative analysis of funds approved and progress for Teacher Education (Recurring Component) under Samagra Shiksha in the last 3 years

(Rs. in lakh)

Sl. No.	Years	Teacher Educations		
		Fin	Expenditure Progress	% Progress
1	2020-2021	34.40	2.40	6.98
2	2021-2022	54.40	22.00	40.44
3	2022-2023#	39.40	12.00	30.46

Source: PRABANDH ## Provisional Expenditure Progress till March 2023

❑ Status of Teacher Education Institutes (TEIs):

Sl. No.	TEIs	Sanctioned	Functional	Status of Registration of DIETs under PFMS: Registered
1	DIET	1	1	

Teacher Education (2/2)

❑ Vacancy of Academic positions in SCERT & DIETs:

TEIs	No. of Functional TEIs	No. of posts as per Scheme	No. of State Sanctioned Posts	Filled Posts	Vacancy as per Scheme	% Vacancy as per Scheme
DIET	1	25	14	13	12	48.00

Source: AWP&B 2023-24

❑ Intake and Enrolment in D.El. Ed

TEIs	Total Functional DIETs	Total Number of DIETs Running D.El.Ed	Total Intake	Total Enrolment	% of Enrolment
DIET	1	1	50	40	80.00

Source: AWP&B 2023-24

❑ Proposal & Recommendation of Teacher Education for 2023-24

(Rs. in lakh)

Activity	Proposal 2023-24		Recommendation 2023-24	
	Phy	Fin	Phy	Fin
Teacher Education	1	59.40	1	32.00

Source: PRABANDH

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Status of Resource Persons at BRCs & CRCs (1/2)

☐ Comparative Analysis of Funds Approved and Expenditure incurred for Academic Support of BRCs and CRCs component under Samagra Shiksha for last 3 years.

(Rs. in lakh)

Years	BRCS			CRCs			Total		
	Funds Approved	Progress	% of Progress	Funds Approved	Progress	% of Progress	Funds Approved	Progress	% of Progress
2020-21	76.80	47.73	62.15	41.25	28.94	70.16	118.05	76.67	64.95
2021-22	71.10	44.75	62.94	28.74	22.71	79.02	99.84	67.46	67.57
2022-23#	71.85	10.46	14.56	28.35	6.75	23.81	100.2	17.21	17.18

Source: PRABANDH # Provisional Expenditure Progress till March 2023

☐ Status of Block Resource Centers and Cluster Resource Centres

Total no. of Blocks	BRCs sanctioned	BRCs functional	Total no. of Clusters	CRCs sanctioned	CRCs functional
3	3	3	9	9	9

Status of Resource Persons at BRCs & CRCs (2/2)

☐ Resource Persons sanctioned & in-place in BRCs & CRCs

Sl. No.	Category	Posts Sanctioned	Posts Filled	Posts Vacant
a)	Subject Specific Resource Person (Up-to 6 Resource Persons)	18	18	0
b)	CWSN RPs: (Up-to- 2Resource Persons)	6	6	0
c)	MIS Coordinator (One per BRC)	3	3	0
d)	Data Entry operator (One per BRC)	3	3	0
e)	Accountant: (One Accountant-cum-Support Staff per 50 schools)	3	3	0
f)	CRPs (One Cluster Resource Coordinator per CRC)	9	9	0

☐ Status of ICT Facility to BRCs (Under Innovation Projects at Elementary level)

(Rs. In lakh)

Budget Approved in 2022-23		Physical Progress (As on 31st March 2023)			Financial Progress (As on 31st March 2023)
Physical	Financial	Complete	In-progress	Not Started	
-	-	-	-	-	-

☐ Proposal & Recommendation of BRCs & CRCs for 2023-24

(Rs. in lakh)

Activity	Proposal 2023-24		Recommendation 2023-24	
	Phy	Fin	Phy	Fin
BRCs & CRCs	3 BRCs + 9 CRCs	99.00	3 BRCs + 9 CRCs	98.40

Financial Status of 2022-23

(Rs. in Crore)

Lakshadweep	Proposed Release of Central Share	Opening Balance on 1.4.2022 (Audited)	Releases of Central Share as on 20.02.22	Due State Share – against total GOI releases in 2022-23	UT Release	Interest + Other Receipts	Expenditure as on 31.01.23	Unspent Balance 31.01.23
EE	6.40	2.23	3.61	0.00	0.00	0.00	2.63	3.21
SE	1.01	0.49	0.61	0.00	0.00	0.00	1.02	0.08
TE	0.46	.50	0.11	0.00	0.00	0.00	0.19	0.42
Total	7.87	3.22	4.33	0.00	0.00	0.00	3.84	3.71

Status of Spill Over 2022-23 FOR 2023-24

(Rs. in Crore)

Elementary	Secondary	Teacher Education	Total
2.19	0.39	0.00	2.58

Total Committed Liability 2022-23

(Rs. in Crore)

Financial Year	Lakshadweep	Non Recurring						
		Op Comm.	Fresh Approval	Surrender	Central Share	Total Comm.	Current Release	Balance
2022-23	Elementary Education	0.27	1.96		1.96	2.23	1.12	1.11
	Secondary Education	.02	0.00		0.00	.02	0.005	.015
	Teacher Education	.065	0.00		0.00	.065	0.03	.035
	Total	0.36	1.96		1.96	2.31	1.155	1.16

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Status of pending transfer of Central Share to SIS – 2022-23
(As on 15-02 2023)

(Rs. in Crore)

Scheme Name	Release Type	GOI Release Date	GOI Release Amount	GOI Transfer to SIS Status State Sanction Order No	State Date	State AMOUNT	Balance Amount	Delay in Days
Elementary Education	Non-Recuring		1.12	F.No.7/25/2022-Edn/Estt (4)		1.12	-	
	Recuring		2.50	F.No.7/25/2022-Edn/Estt (1)		2.50	-	
Secondary Education	Recuring	21-Sep-22	0.61	F.No.7/25/2022-Edn/Estt (9)	04-Nov-22	0.61	-	43 Days
	NoN-Recuring		.005	F.No.7/25/2022-Edn/Estt (5)		.005	-	
Teacher Education	Non-Recuring		.03	F.No.7/25/2022-Edn/Estt (6)		.03	-	
	Recuring		0.07	F.No.7/25/2022-Edn/Estt (3)		0.07	-	
State Total			**4.33**			**4.33**	**-**	

Source: PRABANDH

Status of Receipt of Annual Report 2021-22 and commencement of Audit of Annual

Annual Report 2021-22	Received
Audit of Annual Accounts 2021-22	Received
Internal Audit 2021-22	Not Received

Outstanding Advances up to 20-02-2023

(Rs. in Crore)

Non-Recurring	Recurring	Total
1.41	0.00	1.41

Intervention wise Expenditure 2022-23 & Recommendation 2023-24
(Rs. in Crore)

Sl. No.	Group	Estimate 2022-23 including Spill over	Total Expenditure Up to 20 Feb, 2023	% of total expenditure against estimate	Proposal 2023-24	Recommendation 2023-24
	I					
1	Annual Grant	0.50	0.40	80.00%	0.67	0.49
2	BRC/CRC	1.00	0.17	17.00 %	0.99	0.98
3	Free Textbook	0.00	0.00	0.00%	0.00	0.00
4	Free Uniform	0.00	0.00	0.00%	0.00	0.00
5	Program Management	0.40	0.29	71.67 %	0.40	0.00
6	Reimbursement under 12 (1) (C)	0.00	0.00	0.00%	0.00	0.00
7	Support to SCPCR	0.00	0.00	0.00%	0.00	0.00
8	Financial Support for Teachers Educators	0.00	0.00	0.00%	0.00	0.00
9	Financial Support for Teachers	0.79	0.36	45.56 %	1.01	1.01
10	Vocational Education (Recurring Cost)	0.07	0.07	100.00%	0.07	0.07
	Sub Total	**2.76**	**1.29**	**46.74 %**	**3.14**	**2.95**

Intervention wise Expenditure 2022-23 & Recommendation 2023-24
(Rs. in Crore)

Sl. No.	Group	Estimate 2022-23 including Spill over	Total Expenditure Up to 20 Feb, 2023	% of total expenditure against estimate	Proposal 2023-24	Recommendation 2023-24
	I					
1	Annual Grant	0.50	0.40	80.00%	0.68	0.49
2	BRC/CRC	1.00	0.17	17.00 %	0.99	0.98
3	Free Textbook	0.00	0.00	0.00%	0.00	0.00
4	Free Uniform	0.00	0.00	0.00%	0.00	0.00
5	Program Management	0.40	0.29	71.67 %	0.40	0.00
6	Reimbursement under 12 (1) (C)	0.00	0.00	0.00%	0.00	0.00
7	Support to SCPCR	0.00	0.00	0.00%	0.00	0.00
8	Financial Support for Teachers Educators	0.00	0.00	0.00%	0.00	0.00
9	Financial Support for Teachers	0.79	0.36	45.56 %	1.01	1.01
10	Vocational Education (Recurring Cost)	0.07	0.07	100.00%	0.07	0.07
	Sub Total	**2.76**	**1.29**	**46.74 %**	**3.15**	**2.95**

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Intervention wise Expenditure 2022-23 & Recommendation 2023-24

(Rs. in Crore)

Sl. No.	Group	Estimate 2022-23 including Spill over	Total Expenditure Upto 20 Feb, 2023	% of total expenditure against estimate	Proposal 2023-24	Recommendation 2023-24
	II					
1	Infrastructure Development	0.00	0.00	0.00 %	0.40	0.00
2	Provision for CWSN	0.46	0.23	50.00 %	0.64	0.42
3	Other NR Activities	0.00	0.00	0.00 %	0.00	0.00
4	Special Training of OoSC	0.00	0.00	0.00%	0.00	0.00
	Sub Total	0.46	0.23	50.00%	1.04	0.42
	III					
1	Assessment at National & State level	0.10	0.00	0.00 %	0.10	0.10
2	Foundation Literacy & Numeracy	0.55	0.20	36.36 %	0.23	0.23
3	Funds for Quality (LEP, Innovation , Guidance etc.)	0.40	0.40	100.00 %	0.70	0.42
4	ICT	4.42	1.21	27.35 %	0.50	0.00
5	Training for In-Service Teachers and Head Masters	0.014	0.00	100.00 %	0.02	0.02
6	Community Mobilization	0.014	0.014	100.00 %	0.02	0.02
7	Other Activities	0.52	0.344	66.40 %	0.90	0.27
8	Support at Pre-Primary Level	0.05	0.05	100.00 %	0.08	0.08
9	Rashtriya Aavishkar Abhiyan	0.17	0.17	100.00 %	0.20	0.19
	Sub Total	6.24	2.388	38.27%	2.75	1.33
	Total Fresh	9.46	3.91	41.33%	6.94	4.70
	Spill Over - 2022-23					2.58
	Grand Total	9.46	3.91	41.33%	6.94	7.28

Proposal and recommendation 2023-24

(Rs. in Crore)

SS Scheme Units	Proposal			Recommendation		
	Non recurring	Recurring	Total	Non recurring	Recurring	Total
Elementary Education	0.40	4.72	5.12	0.00	3.54	3.54
Secondary Education	0.00	1.22	1.22	0.00	0.84	0.84
Teacher Education	0.00	0.59	0.59	0.00	0.32	0.32
Total	0.40	6.53	6.93	0.00	4.70	4.70

Major Component

(Rs. in Crore)

Major Component	Proposal	Recommendation
Access & Retention	0.40	0.00
RTE Entitlements	0.02	0.02
Quality Interventions	2.84	2.29
Teacher Education	0.59	0.32
Financial Support for Teachers	1.01	1.01
Gender & Equity	0.25	0.14
Inclusive Education	0.64	0.42
Vocational Education	0.05	0.05
Sports & Physical Education	0.23	0.04
Monitoring of the Scheme	0.50	0.003
Program Management	0.40	0.40
Total	6.93	4.69

Support at Pre-School Education

	F.Y 2022-2023			
Support at Pre-Primary Level (New)	Approval		Progress	
	No. of Children	Fin (Rs. in lakh)	No. of Children	Fin (Rs. in lakh)
	1083	5.42	1083	5.42

Progress on Non Recurring Support at Pre-primary level (Cumulative 2019-23)	
No. of Schools Approved	No. of Schools Achieved
20	20

S. No	Status on ECCE	
	Description	Status
1	Development of locally Contextualised teaching learning materials for ECCE	Locally contextualised material named 'Nadam tholi" in Malayalam prepared as trail and issued to schools. Other material developments planned by DIET and expected to be ready by 2023-24
2	Data Analysis to identify the gaps in ECCE & Rationalisation of resources	Preschools are now attached with primary schools either physically or Administratively-ensured adequate infrastructure in all preschools including teachers.
3	Long term perspective plan on ECCE in convergence with WCD	The preschool system has been functioning in Lakshadweep under Department of education , convergence with WCD is only with nutrition related aspects.
4	Community Sensitization, parental advocacy and leveraging parents as a resource on ECCE	Parental awareness on ECCE and NIPUN Bharath Lakshyas has been conducted in all islands at Cluster level in all pre-schools

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Outcome Target (1/3)

Sl. No.	Indicators Detail	2022-2023 Current Status (2022-23)	2023-2024 Target	2024-2025 Target	2025-2026 Target
1	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	100	100	100	100
2	Annual Drop-out Rate at Elementary Level (%)	0	0	0	0
3	Gross Enrolment Rate (GER) at Secondary Level (%)	80	85	95	95
4	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	85	85	90	95
5	Transition Rate from Primary to Upper Primary Level (%)	100	100	100	100
6	Transition Rate (Class VIII to IX) (%)	100	100	100	100
7	Transition Rate (Class X to XI) (%)	95	95	98	100
8	Annual Average Dropout Rate at Secondary level (%)	0	0	0	0
9	No. of Out of School children to be Mainstreamed at Elementary Level	0	0	0	0
10	No. of Out of School students age 16-19 years to be Certified	0	0	0	0
11	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	5	5	2	2

Outcome Target (2/3)

Sl.No	Indicators Detail	2022-2023 Current Status (2022-23)	2023-2024 Target	2024-2025 Target	2025-2026 Target
12	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	5	2	2	2
13	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	3	3	3	3
14	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	3	3	3	3
15	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	5	3	3	3
16	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	5	5	3	3
17	Number of Innovations Scaled up by States and UTs	12	15	18	20
18	Percentage of Teachers who cleared the Post Training test during the year	60	55	55	55

Outcome Target (3/3)

Sl. No.	Indicators Detail	2022-2023 Current Status (2022-23)	2023-2024 Target	2024-2025 Target	2025-2026 Target
19	No. of Teachers whose Impact Evaluation of the In-Service training will complete	0	0	0	0
20	% teachers/school principals who will participate on at least 50 hours of CPD opportunities	50	50	50	50
21	Number of Students will complete Vocational Courses	200	200	200	200
22	Number of Students will be enrolled in Vocational Courses in Classes 9-12	0	0	0	0
23	No. of Upper Primary Students will provide exposure to Vocational Education	2500	2500	2000	2000
24	Gender Parity Index (GPI) at Elementary level	1	1	1	1
25	GPI at Secondary level	1	1	1	1
26	GPI at Higher Secondary Level	1.01	1	1	1
27	Enrolment of CWSN as a percentage of total enrolment (%)	1.5	1	1	1
28	Transition rate of CWSN from upper primary to secondary	100	100	100	100

Implementation Status of SARTHAQ Tasks

6. **Early Identification (SARTHAQ Task 170, 181)**

Universal screening on MoE developed digital platform.

PRASHAST Mobile App – "Pre Assessment Holistic Screening Tool" for schools launched during Shikshak Parv, 2022. PRASHAST Mobile App has been developed by CIET, NCERT. The App will help in screening 21 disability conditions recognized in RPwD Act, 2016, at the school level and will generate the school-wise report, for further sharing with the authorities for initiating the certification process.

Users	Registered	Verified	%
Total	NA		
School Heads	NA		
Teachers	NA		
Special Educators	NA		

(Source: CIET- No registered users reported.)

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Nipun Bharat: Major Issues

Sr.No	Issues	Current Status	Expected timeline for completion
1	Cadre of trainers/ master trainers at state level/district level	28 UT level	28 cadres of trainer trained at UT level
2	Training of all the teacher on FLN (NISHTHA, state specific FLN training and 50 hours of training)	355 teachers	The training of remaining teachers will be completed by June 2023
3	Formation of SPMUs	24th June 2022	SPD, SMSA is the Chairman
4	Finalization of 5 year perspective plan	20/12/2021	2022 to 2026
5	Preparation of TLM for teachers	5 completed	Nadan Tholi, Onnikonni, Capsuled English, Sagara Malayalam and Illume
6	Timely supply of TLM to the teachers	5	Timely supplied to the teachers
7	Timely supply of TLM to the students	4	Worksheets for Nadan Tholi, Onnikonni, Thiru and Misrav
8	Implementation of Vidya Pravesh in all schools (no of schools and children covered in class1)	27 schools 1068 students	Vidya Parvesh is implemented in 27 schools and 1068 students covered.
9	Development of item banks on FLN	In progress	FLN item banks will be developed by March 2023
10	Any other specific issue	No	NA

Civil Works

Elementary Level

Sr. No.	State	Works Not Started till January 2023						
		PS	UPS	ACR	Water	Boys toilet	Girls Toilet	Electricity
1	Lakshadweep	6	1	0	0	3	1	0

Secondary Level

Sr. No.	State	Works Not Started till January 2023									
		New school	ACR	Science Lab	Library	Art/Craft Room	Drinking Water	Computer	Girls Toilet	Boys Toilet	Residential Qtr
1	Lakshadweep	0	0	0	0	0	0	0	0	0	0

Higher Secondary Level

Sr. No.	State	Works Not Started till January 2023			
		New school	Science Lab	Art & Craft	ACR
1	Lakshadweep	0	0	0	0

SHAGUN repository

Case Study	Testimonials	Video	Images
0	1	06	85

Source: Digital Repository

Thank You!

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
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Spill Over

Samagra Shiksha (LAKSHADWEEP)

			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
Particular			**Physical**	**Financial**	**Physical**		**Financial**	**Physical**				**Financial**
					Complete	In-progress		In-progress	Not Started	Total		
Access & Retention												
Strengthening of Existing Schools												
48	**Strengthening of Existing Schools (up to Highest Class VIII) - NR**											
	48.12	Furniture (Upto Class	5	6.88	5	0	6.88	0	0	0		0.00

Financial Year:2022-2023

Month: March(Rs. In Lacs)

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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		VIII)								
		Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR		6.88			6.88				0.00
	Total for Strengthening of Existing Schools			**6.88**			**6.88**				**0.00**
	Total for Access & Retention			6.88			6.88				0.00
	Quality Interventions										
	Funds for Quality (LEP, Innovation, Guidance etc)										
71		Innovation Projects - (NR) (Elementary)									
71	71.13	Teacher Resource Package (Primary)	262	26.20					262	262	26.20
	Total for Innovation Projects - (NR)			26.20							26.20

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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	(Elementary)									
	Total for Funds for Quality (LEP, Innovation, Guidance etc)		26.20							26.20
	ICT and Digital Initiatives									
	Digital Hardware & Software (up to Highest Class VIII) - NR									
	127.3	**Digital Hardware**	18	108.00	0	14	89.60	14	4	18	18.40
127	**127.4**	**Operating System / Software**	18	3.60	0	14	3.30	14	4	18	0.30
	127.5	**Furniture**	18	3.60	0	18	0.00	18	0	18	3.60
	Total for Digital Hardware & Software (up to Highest Class VIII) – NR		115.20			92.90				22.30
129	**Digital Hardware &**									

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	Software (upto Highest Class XII) - NR									
	129.3	Digital Hardware	10	67.00	0	10	28.00	10	0	10	39.00
	Total for Digital Hardware & Software (upto Highest Class XII) - NR			67.00			28.00				39
Total for ICT and Digital Initiatives				182.20			120.90				61.30
Early Childhood Care and Education (ECCE)										
133	Pre- Primary (Non-Recurring)										
	133.4	Support at Pre-Primary Level (New) (NR)	39	36.75	39	0	36.75	0	0	0	0.00
	Total for Pre- Primary (Non- Recurring)			36.75			36.75				0.00

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Total for Early Childhood Care and Education (ECCE)			36.75			36.75					0.00
Total for Quality Interventions			245.15			157.65					87.50
Teacher Education											
Civil Work: Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)											
150	**Equipment's in Teacher Education Institutions - NR**										
	150.2	**DIETs**	1	20.00	0	1	20.00	1	0	1	0.00
	Total for Equipment's in Teacher Education Institutions - NR		20.00			20.00					0
Total for Civil Work: Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			20.00			20.00					0
Technology Support to TEIs											

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
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शिक्षा मंत्रालय/Min. of Education
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	Technology Support to TEIs (NR)										
142	142.4	Hardware & Software Support	1	6.00	1	0	6.00	0	0	0	0.00
	142.6	Furniture	1	0.20	1	0	0.20	0	0	0	0.00
	142.7	Operating System & Application Software	1	0.20	1	0	0.20	0	0	0	0.00
	Total for Technology Support to TEIs (NR)			6.40			6.40				0.00
Total for Technology Support to TEIs				6.40			6.40				0.00
Total for Teacher Education				26.40			26.40				0.00
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
214	**Introduction of VE in schools - NR**										

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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	Code	Item									
	214.1	Tools, Equipment & Furniture (New)	9	18.00	9	0	18.00	0	0	0	0.00
	Total for Introduction of VE in schools - NR			18.00			18.00				0
Total for Introduction of Vocational Education at Secondary and higher Secondary				18.00			18.00				0
Total for Vocational Education				18.00			18.00				0
Monitoring of the Scheme											
Monitoring Information System (MIS)											
219.10	Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)										
	219.10.13	Vidya Samiksha Kendra	1	170.00					1	1	170.00

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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	Budget Approved (Cumulative)			Cumulative Progress (Since Inception)					Spill Over
(Non-Recurring)									
Total for Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)	170.00								170
Total for Monitoring Information System (MIS)	170.00								170
Total for Monitoring of the Scheme	170.00								170
Grand Total	466.43			208.93					257.50

	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
Scheme Name	Financial	Financial	Financial
Elementary Education	355.03	136.53	218.50
Secondary Education	85.00	46.00	39
Teacher Education	26.40	26.40	0.00

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Total	466.43	208.93	257.50

Major Component	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	6.88	6.88	0.00
Quality Interventions	245.15	157.65	87.50
Teacher Education	26.40	26.40	0.00
Vocational Education	18.00	18.00	0
Monitoring of the Scheme	170.00		170
Total	466.43	208.93	257.50

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(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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Detailed Costing Sheet

State Name: Lakshadweep and Year :2023-2024										
										Rs. in Lakh
Particulars					Proposal			Final Approved Outlay		
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	72.0		Innovation Projects - (Elementary) (Recurring)							
			72.0.1	Fund for Safety and Security at School Level	24	0.02000	0.48	24	0.02000	0.48	Considered @ Rs. 2000/school for 24 schools. The UT would follow the MoE guideline for better and effective use of these funds. UT to explore other methods for safety and security for teachers. It is also noted that same routine training should not be motivated and new domains / interventions needs to be explored.

				72.0.2	Holistic Report Card for Students (Elementary)	8208	0.00005	0.41	7838	0.00005	0.3919	Recommended for 7838 students of elementary classes as per UDISE 2021-22. UT may develop 360 degree report card of learners depicting all round development of the learner. Also UT has not utlized the funds last year. The UT is requested to develop HPC of students as per the NEP 2020 which should include all domains i.e. cognitive, affective and psychomotor. The HPC to provide true reflection of the learning progress of the child.
				72.0.3	Orientation Programme for Teachers on Safety and Security	423	0.01000	4.23	423	0.00500	2.115	Recommended for 423 elementary teachers @ Rs. 500/teacher for orientation programme on safety and security. Teachers needs to utilise this orientation progarmme for better and effective safety measures.
				72.0.4	Shaala Siddhi	24	0.06000	1.44	24	0.00600	0.144	Recommended 24 schools in elementary @ Rs. 600/school as per norms of NIEPA. The UT has not utilized the funds last year but have assured to conduct teachers training this year. The UT is requested to share the report.
				72.0.6	Youth & Eco Club	9	0.15000	1.35	9	0.10000	0.9	Considered 9 schools @ Rs. 10000/school. Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene. An impact study must be drawn at the UT level for its continuity in the long run.

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(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/D/o School Education & Literacy
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		72.0.7	Youth & Eco Club(stand alone primary only schools)	15	0.050 00	0.75	15	0.050 00	0.75	Considered 15 schools @ Rs. 5000/schools. Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene. These clubs play important role in students progress, need to be continued.
			Total of Innovation Projects - (Elementary) (Recurring)			**8.66**			**4.78**	
	74.0		**Innovation Projects - Recurring (Secondary & Sr. Secondary)**							
		74.0.3	Funds for Safety and Security	11	0.050 00	0.55	11	0.020 00	0.22	Considered @ Rs. 2000/school for 11 schools as proposed. The UT would follow the MoE guideline for better and effective use of these funds. The UT needs to explore other methods for safety and security for their teachers. The UT is also requested to have safety and security audit.

Sreekala
16/3/23
(श्रीकला पं. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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		74.0.4	Orientation Programme for Teachers on safety and Security	344	0.010 00	3.44	344	0.005 00	1.72	Recommended for 344 Secondary & Sr. Secondary teachers @ Rs. 500/teacher for orientation programme on safety and security. Teachers needs to utilise this orientation progarmme for better and effective safety measures.
		74.0.5	Shaala Siddhi	11	0.050 00	0.55	11	0.006 00	0.06 6	Recommended 11 schools in Secondary & Sr. Secondary @ Rs. 600/school as per norms of NIEPA. The UT has not utilized the funds last year but have assured to conduct teachers training this year. The UT is requested to share the report .
		74.0.9	Youth & Eco Club	11	0.250 00	2.75	11	0.100 00	1.1	Considered 11 schools @ Rs. 10000/school. Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene. An impact study must be drawn at the UT level for its continuity in the long run. Clubs are already formed and active.
		74.0.1 0	Exposure to Vocational Education (Class 6 - 8)	15	0.150 00	2.25	15	0.150 00	2.25	Recommended the proposal @ Rs. 15000 for 15 schools. UT must ensures exposure visits of students to nearby industry and involve childrens in interactive sessions, lectures, campaigns, workshops etc.
			Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			9.54			5.36	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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	83.0		**Project Kala Utsav (Secondary)**						
		83.0.2	Kala Utsav	1	10.00000	10	1	10.00000	10	Considered Rs 10 lakh (2 lakh for TA/DA for participating in National Level Competition and Rs 8 lakh for conducting School level and UT level activities)
			Total of Project Kala Utsav (Secondary)			10			10	
	88.0		**Experiential Learning (Elementary)**						
		88.0.1	Rangotsav	24	0.25000	6	1	5.00000	5	Considered Rs. 5.0 lakh as per the norms for organizing Experiential learning activities under Rangotsav. Funds may also be utilized in organizing activities under Ek Bharat Shrestha Bharat programme.
			Total of Experiential Learning (Elementary)			6			5	
	93.0		**LEP (Class VI - VIII)**						
		93.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	2813	0.00500	14.065	1960	0.00500	9.8	Recommended 25% of students for LEP as per UDISE data. UT needs to conduct assessment of students for better learning enhancement. UT is also requested to submit report of low learning students and their progress over a period of time. The may also include other students through UT

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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										funds.
			Total of LEP (Class VI - VIII)			14.06			9.8	
	94.0		**LEP (Class IX - XII)**							
		94.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	3796	0.00500	18.98	912	0.00500	4.56	Recommended 25% of students in Secondary & Sr. Secondary Schools for LEP as per UDISE data. UT needs to conduct assessment of students for better learning enhancement. UT is also requested to submit report of low learning students and their progress over a period of time. The may also include other students through UT funds.
			Total of LEP (Class IX - XII)			18.98			4.56	
	100.0		**Band Competition**							
		100.0.1	Band Competition (Secondary&Sr. Secondary)	1	5.00000	5	1	5.00000	5	An amount of Rs.5.00/- lakh recommended for undertaking State/UT level Band Competition activities for the year 2023-24.
			Total of Band Competition			5			5	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				72.24			44.5	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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NIPUN Bharat Mission	86.0		**Nipun Bharat Mission (FLN)**							
		86.0.1	Teaching Learning Materials for implementation of Innovative pedagogies	3279	0.00300	9.837	3279	0.00300	9.837	Recommended as proposed @ Rs. 300 per student for developing specific TLMs, supplementary graded materials, IEC, etc. to keep cultural and traditional values in mind. UT will ensure a proper mechanism for monitoring and tracking the progress on identified KPIs.
		86.0.2	Teacher Resource Material/Activity Handbook	271	0.00150	0.406	271	0.00150	0.4065	271 primary school teachers recommended @ Rs. 150 per teacher for the development of specific supplementary reading materials for ensuring improvement in ORF and numeric skills. UT will use this fund to ensure rendering academic support (offline/online/ blended) to teachers who will be delivering the FLN mission objectives.
		86.0.3	Capacity building of Teachers of Grades I to V (New)	288	0.01000	2.88	271	0.01000	2.71	Recommended as appraised @Rs. 100 per day for 271 teachers for 10 days in person training on the sate specific Module. All Teachers teaching grades 1-V will be trained on the variety of pedagogies that are important for joyful learning at FLN level-art-integrated/sport-integrated/toy based/storytelling/experiential/ICT-integrated/activity-base pedagogies.

Sreekala
16/2/23

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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		86.0.4	Independent, periodic and holistic assessment of Students	3279	0.00300	9.837	3279	0.00300	9.837	9.83 lakh recommended to the UT for conducting periodic and holistic assessment of the student. The progress of the child will be recorded at every level with detailed comment specific to each student's progress.
			Total of Nipun Bharat Mission (FLN)			22.96			22.79	
			Total of NIPUN Bharat Mission			22.96			22.79	
Assessment at National & State level	102.0		**Assessment at State level (Elementary)**							
		102.0.1	Assessment at State level	1	10.00000	10	1	10.00000	10	Recommended as proposed by the UT but the last year expenditure is NIL. UT is requested to utilize this fund for assessment effectively. UT is requested to follow competency based assessment as envisgaed in NEP 2020 and ensure changes. This may also include the periodic assessment such as school based assessment, peer assessment etc. The UT is further requested to adopt the NAS 2021 pattern and share the report to Quality Team at MoE.
			Total of Assessment at State level (Elementary)			10			10	
			Total of Assessment at National & State level			10			10	
Training for In-	107.0		**In-Service Training (IX - XII**							

service Teacher and Head Teachers		107.0.2	Teachers Class XI to XII (Government Schools)	158	0.01000	1.58	158	0.01000	1.58	Recommended as proposed.
			Total of In-Service Training (IX - XII)			1.58			1.58	
	Total of Training for In-service Teacher and Head Teachers					1.58			1.58	
Composite School Grant	118.0		**Annual Grant (up to Highest Class VIII)**							
		118.0.1	School Grant - (Enrol > 30 and <=100)	4	0.25000	1	2	0.25000	0.5	4 Schools where enrollment is 31-100 students and considered @ Rs. 25000/school (including at-least 10% for swachhta action plan)
		118.0.2	School Grant - (Enrol > 100 and <= 250)	10	0.50000	5	10	0.50000	5	10 Schools where enrollment is 101-250 students and considered @ Rs. 50000/school (including at-least 10% for swachhta action plan)
		118.0.3	School Grant - (Enrol > 250 and <= 1000)	10	0.75000	7.5	10	0.75000	7.5	10 Schools where enrollment is 250-1000 students and considered @ Rs. 75000/school (including at-least 10% for swachhta action plan)
			Total of Annual Grant (up to Highest Class VIII)			13.5			13	
	119.0		**Annual Grant (up to Highest Class X or XII)**							

Sreekala
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(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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		119.0.2	School Grant - (Enrol > 100 and <= 250)	1	0.50000	0.5	1	0.50000	0.5	1 schools where enrollment is 101-250 students and considered @ Rs. 50000/school (including at-least 10% for swachhta action plan)
		119.0.3	School Grant - (Enrol > 250 and <= 1000)	10	0.75000	7.5	10	0.75000	7.5	10 schools where enrollment is 251-1000 students and considered @ Rs. 75000/school (including at-least 10% for swachhta action plan)
			Total of Annual Grant (up to Highest Class X or XII)			**8**			**8**	
		Total of Composite School Grant				**21.5**			**21**	
	Library Grants	**120.0**	**Library Grant (upto Highest Class VIII)**							
		120.0.1	Upper Primary Schools	9	0.13000	1.17	9	0.13000	1.17	Recommended 9 schools @ Rs. 13000/ school for Upper Primary School. The UT should ensure the guidelines of DoSEL and encourage reading habit of the students. UT is also requested to issue books to childrens on regular basis without hesitation. Teachers should be made aware about this reading practice.
		120.0.2	Primary Schools	15	0.05000	0.75	15	0.05000	0.75	Recommended 15 schools @ Rs. 5000/ school for Primary School. The UT should ensure the guidelines of DoSEL and encourage reading habit of the students. UT is also requested to issue books to childrens on regular basis without hesitation. Teachers should be made aware about this reading practice.

			Total of Library Grant (upto Highest Class VIII)			1.92			1.92	
	121.0		Library Grant (upto Highest Class XII)							
		121.0.2	Senior Secondary School (Upto Class XII)	11	0.20000	2.2	11	0.20000	2.2	Recommended as proposed for 11 Sr. Secondary Schools @ Rs. 20000/school. The UT should ensure the guidelines of DoSEL and encourage reading habit of the students.
			Total of Library Grant (upto Highest Class XII)			2.2			2.2	
	Total of Library Grants					4.12			4.12	
Rastriya Aavishkar Abhiyan	124.0		Rashtriya Aavishkar Abhiyaan (Elementary)							
		124.0.1	Science Exhibition / Book Fair	24	0.25000	6	24	0.25000	6	Recommended for conducting Science Exhibition in all elementary schools comprising of Exhibitions, Book Fairs, Workshops, events which provides a platform for the children to make models and projects and present the same in front of their teachers, parents, community and friends.

Sreekala
16/3/23

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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124.0.2	Quiz Competition	24	0.05000	1.2	24	0.01000	0.24	Recommended the intervention @ Rs. 1000/school . The UT should organize quiz competition that should Involve teachers, experts and students in a friendly and provide positive learning environment. An impact study may be done by UT.
124.0.9	Formation of Science / Maths Clubs	24	0.20000	4.8	24	0.20000	4.8	Recommended the proposal for the formation of Science / Maths Clubs under RAA. The UT should conduct an impact study of the earlier groups formed and submit report such as names of childrens, teachers, parents involved to MoE.
	Total of Rashtriya Aavishkar Abhiyaan (Elementary)			12			11.04	
125.0	**Rashtriya Aaviskaar Abhiyan (Secondary)**							
125.0.1	Science Exhibition / Book Fair	11	0.50000	5.5	11	0.50000	5.5	Recommended as proposed by the UT for conduct of Science Exhibition comprising of Exhibitions, workshops, events which provides a platform for the children to make models and projects and present the same in front of their teachers, parents and friends. Report of this exhibition should be documented.

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		125.0.2	Quiz Competition	11	0.05000	0.55	11	0.01000	0.11	Recommended the intervention @ Rs. 1000/school . The UT should explore other aspects of quiz competition that should Involve teachers, experts and students in a friendly and provide positive learning environment .
		125.0.8	Formation of Science / Maths Clubs	11	0.20000	2.2	11	0.20000	2.2	Recommended the proposal for the Formation of Science / Maths Clubs under RAA. The UT should conduct an impact study of the earlier groups formed and submit report such as names of childrens, teachers, parents involved to MoE. The UT would implement the proposed intervention in the perspective of learning gains and inculcate science temperament among the students.
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			**8.25**			**7.81**	
		Total of Rastriya Aavishkar Abhiyan				**20.25**			**18.85**	
	Early Childhood Care and Education (ECCE)	134.0	**Pre-Primary (Recurring)**							
		134.0.9	Support at Pre-Primary Level (New)	1582	0.00500	7.91	1582	0.00500	7.91	Recommended for 1582 students as per UDISE enrolment
			Total of Pre-Primary (Recurring)			**7.91**			**7.91**	
	Total of Early Childhood Care					**7.91**			**7.91**	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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			and Education (ECCE)							
Academic support through BRC/URC/CRC	135.0		**Provision for BRCs/URCs**							
		135.0.1	Financial Support for 1 Accountant-cum-support staff	3	1.50000	4.5	3	1.50000	4.5	Recommended financial support for 3 Accountant-cum-support staff (only filled positions) as per the norms.
		135.0.2	Financial Support for 1 Data Entry Operator in position	3	1.50000	4.5	3	1.30000	3.9	Recommended financial support for 3 Data Entry Operators (only filled positions) as per the norms
		135.0.3	Financial Support for 1 MIS Coordinator in position	3	1.50000	4.5	3	1.50000	4.5	Recommended financial support for 3 MIS Coordinators (only filled positions) as per the norms
		135.0.4	Financial Support for 2 Resource Persons for CWSN	6	2.20000	13.2	6	2.20000	13.2	Recommended financial support for 6 Resource Persons for CWSN (only filled positions) as per the norms.
		135.0.5	Financial Support for 6 Resource Persons at BRC	18	2.20000	39.6	18	2.20000	39.6	Recommended financial support for 18 Subject specific Resource Persons (only filled positions) as per the norms.
		135.0.7	TLE/TLM Grant	3	0.25000	0.75	3	0.25000	0.75	Recommended as proposed TLM Grant for 3 BRCs @ Rs.25000/- per BRC.
		135.0.9	Contingency Grant	3	0.30000	0.9	3	0.30000	0.9	Recommended as proposed Contingency Grant for 3 BRCs @ Rs.30000/- per BRC.
			Total of Provision for BRCs/URCs			67.95			67.35	
	136.0		**Additional grant to BRC / URC**							

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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			136.0.1	Additional grant to BRC / URC	3	1.50000	4.5	3	1.50000	4.5	Recommended as proposed. Additional grant of Rs. 1.50 lakh per annum per BRC for expanding the support to secondary level. This may include deployment of additional Resource Persons, and recurring expenditure for strengthening the BRC/URC.
				Total of Additional grant to BRC / URC			**4.5**			**4.5**	
		137.0		**Provisions for CRCs**							
			137.0.2	Maintenance Grant	9	0.20000	1.8	9	0.20000	1.8	Recommended as proposed Maintenance Grant for 9 CRCs @ Rs.20000/- per CRC.
			137.0.3	TLM Grant	9	0.25000	2.25	9	0.25000	2.25	Recommended as proposed TLM Grant for 9 CRCs @ Rs.25000/- per CRC.
			137.0.5	Contingency Grant	9	0.30000	2.7	9	0.30000	2.7	Recommended as proposed Contingency Grant for 9 CRCs @ Rs.30000/- per CRC.
			137.0.6	Financial Support for CRC Coordinator (one)	9	2.20000	19.8	9	2.20000	19.8	Recommended financial support for 9 Cluster Resource Persons (only filled positions) as per the norms.
				Total of Provisions for CRCs			**26.55**			**26.55**	
		Total of Academic support through BRC/URC/CRC					**99**			**98.4**	
	Total for Quality Interventions						**259.57**			**229.15**	
RTE Entitlements	**Community Mobilization**	98.0		**Community Mobilization (Elementary)**							

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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				98.0.1	Training of SMC/ SDMC	24	0.03000	0.72	24	0.03000	0.72	As per UDISE+ 2021-22, 25 Elementary schools are there, however the UT has proposed 24 elementary schools. As per UDISE+ 2021-22, in 24 Elementary schools the SMC/SMDC constituted. Hence for 24 schools @ Rs.3000/- = Rs. 72,000/- recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. It is also noted that as per UDISE+ 2021-22 report, only 21 schools have prepared School Development Plan. UT is requested to ensure all schools to prepare School Development Plan. Funds may also be utilized in popularizing the Vidyanjali Program in the UT.
				98.0.4	Community Mobilization	24	0.01500	0.36	24	0.01500	0.36	As per UDISE+ 2021-22, 25 Elementary schools are there, however the UT has proposed 24 Elementary school. So 24 Elementary schools are considered @ Rs.1500/- per school= Rs.36,000 recommended for the UT to undertake community mobilization activities for getting key performance indicators as per the norms. Funds may also be utilized in popularizing the Vidyanjali Program in the UT
					Total of Community Mobilization			1.08			1.08	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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		(Elementary)							
99.0		Community Mobilization (Secondary)							
	99.0.1	SMDC Training	11	0.030 00	0.33	10	0.030 00	0.3	As per UDISE+ 2021-22, 11 Secondary and Senior Secondary schools are there, and in 10 schools the SMC/SMDC Constituted but the UT has proposed 11 Secondary and Senior Secondary schools. As in 10 Schools SMC/SMDC is constituted as per UDISE 2021-22 data, 10 secondary and senior secondary schools @ Rs.3000/- = Rs.30,000 recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. UT may also note that as per UDISE+ 2021-22 data, only 7 schools have prepared School Development Plan. UT is requested to ensure all the school prepare School Development Plan. UT should utilize this fund for Vidyanjali programme also

		99.0.4	Community Mobilization	11	0.01500	0.165	11	0.01500	0.165	As per UDISE+ 2021-22, there are 11 Secondary and Senior schools, and UT has also proposed 11 Secondary and Senior schools, hence 11 Secondary schools considered @ Rs.1500/- per school= Rs.16,500/- recommended. The UT has to undertake community mobilization activities for getting key performance indicators as per the norms duly having specific plan. UT should utilize this fund for Vidyanjali programme also
			Total of Community Mobilization (Secondary)			0.5			0.46	
	Total of Community Mobilization					1.58			1.54	
	Total for RTE Entitlements					1.58			1.55	
Sports & Physical Education	**Sports & Physical Education**	122.0	**Sports & Physical Education (upto Highest Class XII)**							
		122.0.1	Sports & Physical Education (Secondary)	11	1.00000	11	11	0.25000	2.75	Recommended the proposal for 11 Schools @ Rs. 25000/school as per Norms of Samagra Shiksha. The UT should have latest equipments for childrens and promote sports in schools so to motivate childrens to promote physical and mental fitness.
			Total of Sports & Physical			11			2.75	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
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शिक्षा मंत्रालय/Min. of Education
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				Education (upto Highest Class XII)							
		123.0		**Sports & Physical Education (upto Highest Class VIII)**							
			123.0.2	Sports & Physical Education (Upper Primary Schools)	24	0.500 00	12	24	0.068 75	1.65	Recommended 15 Primary Schools @ Rs. 5000/school & 9 Upper Primary School @ Rs. 10000/school for Sports & Physical Education as per Norms. The UT should bring latest equipments for childrens and promote sports in schools so to motivate childrens to play for National/International.
				Total of Sports & Physical Education (upto Highest Class VIII)			12			1.65	
		Total of Sports & Physical Education					23			4.4	
	Total for Sports & Physical Education						23.0 0			4.40	
Teacher Education	**Program & Activities including Faculty Development of Teacher**	144.0		**Program & Activities including Faculty Development of Teacher Educators**							

(श्रीकला प. वेणुगोपाल)
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Educators		144.0.1	Program & Activities (DIET)	1	10.00 000	10	1	10.00 000	10	Recommended Rs 10.00 lakh for DIET. This fund will also be utilized for development of local specific contents/resources.
		144.0.2	Specific projects for Research activities (DIET)	1	2.000 00	2	1	2.000 00	2	Recommended @ Rs. 2.00 lakh for DIET. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies.
			Total of Program & Activities including Faculty Development of Teacher Educators			**12**			**12**	
		**Total of Program & Activities including Faculty Development of Teacher Educators**				**12**			**12**	
Annual Grant for TEIs	152.0		**Annual Grant for TEIs**							
		152.0.2	DIETs	1	20.00 000	20	1	20.00 000	20	Recommended as proposed for 1 functional DIET. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.
			Total of Annual Grant for TEIs			**20**			**20**	

			Total of Annual Grant for TEIs			20			20	
	Total for Teacher Education					32.00			32.00	
Financial Support for Teachers	**Financial Support for Teachers (HMs/Teachers)**	154.0		**Financial Support for Salary (Elementary)**							
			154.0.10	Financial Support for Teacher Salary (Elementary)	35	2.20000	77	1	77.00000	77	With reference to the PAB Minutes of 2021-22 & 2022-23, the outlay for salary was Rs. 78.62 lakh was approved of the UT in both the year under Samagra Shiksha.

The UT is 100% funded (Non legislation UT) by the Central Government.

In the current year UT has proposed, Rs. 77.00 lakh for financial support for salaries at elementary level and the same is recommended. |
				Total of Financial Support for Salary (Elementary)			77			77	
	Total of Financial Support for Teachers (HMs/Teachers)						77			77	
	Appointment of Language Teachers	161.0		**Language Teachers in NER (Hindi) (Elementary)**							

Sreekala
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(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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			161.0.1	Hindi Teacher (New)	11	2.20000	24.2	11	2.20000	24.2	Recommended as proposed 11 Hindi Teachers for 11 Elementary school (1 Teacher per school) @ Rs. 22000/ per teacher per month.
				Total of Language Teachers in NER (Hindi) (Elementary)			24.2			24.2	
		Total of Appointment of Language Teachers					24.2			24.2	
	Total for Financial Support for Teachers						101.20			101.20	
Gender & Equity	**Rani Laxmibai Atma Raksha Prashikshan**	183.0		**Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)**							
			183.0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	11	0.65000	7.15	11	0.15000	1.65	Recommended Rs. 1.65 lakh for self defense training for girls in 11 schools @15000 per school for three months. The unit cost given in the proposal not recommended because it is not as per the norms.
				Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)			7.15			1.65	
		184.0		**Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class**							

(श्रीकला प. वेणुगोपाल)
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			VIII)						
		184.0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	9	0.75000	6.75	9	0.15000	1.35	Recommended Rs. 1.35 lakh for self defense training for girls in 9 schools @15000 per school for three months. The unit cost given in the proposal not recommended because it is not as per the norms.
			Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			**6.75**			**1.35**	
		Total of Rani Laxmibai Atma Raksha Prashikshan				**13.9**			**3**	
Special Projects for Equity	190.0		**Project- Girls Empowerment (Secondary)**							
		190.0.1	Adolescent Programme for Girls Students	1845	0.00200	3.69	1845	0.00200	3.69	Recommended Rs. 3.69 lakhs for adolescent programs for girls under project- Girls empowerment.
		190.0.2	Career Guidance Programme for Girls	1845	0.00400	7.38	1845	0.00400	7.38	Recommended Rs. 7.38 lakhs for Career Guidance programs for girls under project- Girls empowerment.
			Total of Project- Girls Empowerment (Secondary)			**11.07**			**11.07**	
	Total of Special Projects for Equity					**11.07**			**11.07**	
Total for Gender & Equity						**24.97**			**14.07**	

Inclusive Education	Provision for Children with Special Needs (CWSN)	196.0		Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)							
			196.0.6	Providing Aids & Appliances	5	0.03000	0.15	4	0.03000	0.12	Recommended for 4 CwSN (in pre-primary section only) as per UDISE+ with a unit cost of Rs 3000/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
				Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			0.15			0.12	
		198.0		Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)							
			198.0.2	Sports & Exposure Visit	9	0.05000	0.45	1	0.45000	0.45	Recommended for conducting sports activities for International Day of Persons with Disabilities across all blocks.

		198.0.3	Therapeutic Services	100	0.02000	2	1	0.20000	0.2	Recommended for physiotherapy, speech therapy or occupational therapy for CwSN, the remaining support maybe sought through MMMER funds of Dept. of Social Welfare.
			Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			2.45			0.65	
	200.0		**Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)**							
		200.0.3	Escort Allowance	100	0.02100	2.1	100	0.02100	2.1	Recommended as proposed for 100 escorts for CwSN, with a unit cost of Rs.210/month for 10 months.
		200.0.7	Providing Aids & Appliances	100	0.03000	3	100	0.03000	3	Recommended for 100 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
			Total of Student Oriented Components (Upto Highest Class - VIII) (Student			5.1			5.1	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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			Specific) (Recurring)							
	201.0		Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
		201.0.1	Stipend for Girls	70	0.02000	1.4	57	0.02000	1.14	Recommended for 57 girls wih special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			1.4			1.14	
	202.0		Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
		202.0.3	Therapeutic Services	50	0.02000	1	10	0.02000	0.2	Recommended for 10 CwSN, the remaining support maybe sought through MMMER funds of Dept. of Social Welfare.
			Total of Student Oriented Components (Upto Highest Class - XII) (District Level)			1			0.2	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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			(Recurring)						
	204.0		Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)						
		204.0.7	Providing Aids & Appliances	75	0.03000	2.25	40	0.03000	1.2	Recommended for 40 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
			Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			2.25			1.2	
	205.0		Stipend for Girls (Upto Highest Class - XII) (Recurring)						
		205.0.1	Stipend for Girls	31	0.02000	0.62	25	0.02000	0.5	Recommended for 25 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.

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			0.62			0.5	
	206.0		**Identification & Assessment (up to Highest Class VIII)**							
		206.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	9	0.10000	0.9	3	0.10000	0.3	Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare.
			Total of Identification & Assessment (up to Highest Class VIII)			0.9			0.3	
	207.0		**Identification & Assessment (Upto Highest Class - XII)**							
		207.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	9	0.10000	0.9	3	0.10000	0.3	Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare.
			Total of Identification &			0.9			0.3	

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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			Item							Remarks
			Assessment (Upto Highest Class - XII)							
	208.0		Capacity Building of Special Educators (up to Highest Class VIII)							
		208.0.1	In-service Training of Special Educators (Upto Highest Class VIII)	8	0.05000	0.4	8	0.05000	0.4	Recommended as proposed for 10 day capacity building program for 8 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Total of Capacity Building of Special Educators (up to Highest Class VIII)			0.4			0.4	
	209.0		Capacity Building of Special Educators (up to Highest Class XII)							
		209.0.1	In-service Training of Special Educators (Upto Highest Class XII)	7	0.05000	0.35	4	0.05000	0.2	Recommended for 10 day capacity building program for 4 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Total of Capacity Building of Special			0.35			0.2	

				Educators (up to Highest Class XII)						
	210.0			Resource Support towards Salary (Upto Highest Class VIII) (Recurring)						
		210.0.1		Financial Support (Previous Spl. Educators)	8	2.30000	18.4	8	2.00000	16	Recommended at Rs.2.0 lakh/special educator as per norms for 10 months (as per UT proposal). for 8 special educators (in position only).
				Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			18.4			16	
	213.0			Resource Support towards Salary (Upto Highest Class XII) (Recurring)						
		213.0.1		Financial Support (Previous Spl. Educators)	7	2.30000	16.1	4	2.30000	9.2	Recommended 4 special educators with a unit cost of Rs.2.30 lakh/special educator for 10 months for in-position special educators only.
				Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			16.1			9.2	

(श्रीकला प. वेणुगोपाल)
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उप सचिव/Deputy Secretary
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शिक्षा मंत्रालय/Min. of Education
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			Total of Provision for Children with Special Needs (CWSN)			50.02			35.31	
			Total for Inclusive Education			50.02			35.31	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	217.0		Recurring Support VE - Existing							
			217.0.6	Office Expenses / Contingencies for School (Existing)	9	0.50000	4.5	9	0.50000	4.5	Recommended as proposed for office Expenses/Contingencies in all 9 schools.
				Total of Recurring Support VE - Existing			4.5			4.5	
			Total of Introduction of Vocational Education at Secondary and higher Secondary			4.5			4.5	
			Total for Vocational Education			4.50			4.50	
Monitoring of the Scheme	Monitoring Information System (MIS)	219.0		Monitoring of the Scheme							
			219.0.2	Management Information System (Udise +)	13586	0.00002	0.272	13586	0.00002	0.27172	Receooemnded as proposed
				Total of Monitoring of the Scheme			0.27			0.27	
			Total of Monitoring Information System (MIS)			0.27			0.27	
			Total for Monitoring of the Scheme			0.27			0.27	
Program Manag	Program Management	221.0		Program Management (MMER - E.E /							

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
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ement				S.E. / T.E.)							
		221.0.1		Program Management (MMMER - E.E / S.E. / T.E.)	1	40.00000	40	1	40.00000	40	As per norms, recommended as proposed by UT
				Total of Program Management (MMER - E.E / S.E. / T.E.)			40			40	
	Total of Program Management						40			40	
	Total for Program Management						40.00			40.00	
Total							537.1			462.44	
Innovation Budget To Be Recommended (5%):	23.12 (Rs.in lakh)				Recommended Under Project Innovation			10.14 (Rs.in lakh)		Percentage:2.19 %	
Generated as on Monday, March 06, 2023											

Scheme Name	Final Approval		
	Non-Recuring	Recuring	Total
Elementary Education	0	353.9	353.9
Secondary Education	0	76.54	76.54
Teacher Education	0	32	32
Total	0	462.44	462.44

(श्रीकला प. वेणुगोपाल)
(SREEKALA P VENUGOPAL)
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
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Teacher Education	Proposal			Final Approval		
Major Components	Non recuring	Recuring	Total	Non recuring	Recuring	Total
BITEs		0.00	0.00	0	0	0
CTEs			0.00	0	0	0
DIETs		34.40	34.40	0	32	32
IASEs			0.00	0	0	0
SCERT		25.00	25.00	0	0	0
Total		59.40	59.40	0	32	32

Final Approval	
Major Component	Total
RTE Entitlements	1.54
Quality Interventions	229.15
Teacher Education	32
Financial Support for Teachers	101.2
Gender & Equity	14.07
Inclusive Education	35.31
Vocational Education	4.5
Sports & Physical Education	4.4
Monitoring of the Scheme	0.27
Program Management	40
Total	462.44

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(श्रीकला प. वेणुगोपाल)
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