

F.No. 21015/01/2024-IF II
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
dated the 06.08.2024

Subject : Information required on the topics for transparency audit :

Please refer to the email dated 06.08.2024 on the subject cited above.

2. In this regard, with reference of Sl. No. 2.1.1, the Scheme-wise Budget Estimates, Revised Estimates and Actual Expenditure in respect of Department of School Education & Literacy from 2023-24 and 2024-25 (Exp. As on 06.08.2024) are enclosed.

Encl: as above


6/8/2024

(Vishal Kumar Gupta)
Under Secretary (IF-II)

To,

Shri Om Prakash Singh
Section Officer
Coord Section
Department of School Education & Literacy
Ministry of Education

Budget Estimates 2024-25 and Actuals of Department of School Education and Literacy

Rs in Cr

| Sl No. | Centrally Sponsored Schemes | BE 2024-25 | Expenditure as on 06.08.2024 |
|------------|--|-----------------|------------------------------|
| A | Schemes | | |
| I | Centrally Sponsored Schemes | | |
| 1 | Samagra Shiksha | 37500.00 | 3787.00 |
| 2 | Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) | 12467.39 | 806.74 |
| 3 | NILP | 160.00 | 16.60 |
| 4 | STARS | 1250.00 | 160.33 |
| 5 | PM SHRI | 6050.00 | 1.77 |
| | Total Centrally Sponsored Schemes | 57427.39 | 4772.44 |
| II | Central Sector Schemes | | |
| 6 | National Means Cum Merit Scholarship Scheme | 377.00 | 12.92 |
| 7 | Pradhan Mantri Innovative Learning Programme (DHRUV) | 0.01 | 0.00 |
| | Total Central Sector Schemes | 377.01 | 12.92 |
| | Total Schemes | 57804.40 | 4785.36 |
| B | Non-Schemes | | |
| III | Other Central Sector Expenditure | | |
| 8 | Kendriya Vidyalaya Sangathan (KVS) | 9302.67 | 3100.88 |
| 9 | Navodaya Vidyalaya Samiti (NVS) | 5800.00 | 1933.32 |
| 10 | NCERT | 510.00 | 172.09 |
| 11 | National Bal Bhawan | 26.00 | 5.63 |
| | Total Autonomous Bodies | 15638.67 | 5211.92 |
| IV | Establishment Expenditure | | |
| 12 | Secretariat | 55.02 | 18.72 |
| 13 | Directorate of Adult Education | 0.01 | 0.00 |
| | Total - Establishment | 55.03 | 18.72 |
| | Total Non-Schemes | 15693.70 | 5230.64 |
| | Grand Total | 73498.10 | 10016.00 |

**Budget Estimates (BE), Revised Estimates (RE) and Actuals of Department
of School Education and Literacy (FY 2023-24)**

| | | Rs in Cr | | |
|------------|---|-----------------|-----------------|-----------------|
| SI No. | SCHEMES/NON SCHEMES | 2023-24 | | |
| | | BE | RE | Actuals |
| A | Schemes | | | |
| I | Centrally Sponsored Schemes | | | |
| 1 | Samagra Shiksha | 37453.47 | 33000.00 | 32829.69 |
| 2 | Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) | 11600.00 | 10000.00 | 8457.72 |
| 3 | New India Literacy Programme (NILP)/Saakshar Bharat/ Padma likhna Abhiyan | 157.00 | 100.00 | 39.30 |
| 4 | Strengthening Teaching-Learning and Results for States (STARS) | 800.00 | 700.00 | 699.48 |
| 5 | Exemplar/PM Shri | 4000.00 | 2800.00 | 1214.68 |
| | Total Centrally Sponsored Schemes | 54010.47 | 46600.00 | 43240.87 |
| II | Central Sector Schemes | | | |
| 6 | National Means Cum Merit Scholarship Scheme | 364.00 | 358.00 | 313.11 |
| 7 | Pradhan Mantri Innovative Learning Programme (DHRUV) | 0.01 | | |
| | Total Central Sector Schemes | 364.01 | 358.00 | 313.11 |
| | Total Schemes | 54374.48 | 46958.00 | 43553.98 |
| B | Non-Schemes | | | |
| III | Other Central Sector Expenditure | | | |
| 8 | Kendriya Vidyalaya Sangathan (KVS) | 8363.98 | 8500.00 | 8500.00 |
| 9 | Navodaya Vidyalaya Samiti (NVS) | 5486.50 | 5470.00 | 5469.80 |
| 10 | NCERT | 518.50 | 480.00 | 342.97 |
| 11 | Central Tibetan Schools Administration | 0.00 | | 0.00 |
| 12 | National Bal Bhawan | 22.38 | 20.00 | 19.04 |
| | Total Autonomous Bodies | 14391.36 | 14470.00 | 14331.81 |
| V | Establishment Expenditure | | | |
| 13 | Secretariat | 36.01 | 42.82 | 37.70 |
| 14 | Directorate of Adult Education | 3.00 | 2.98 | 1.97 |
| | Total - Establishment | 39.01 | 45.80 | 39.67 |
| | Total Non-Schemes | 14430.37 | 14515.80 | 14371.48 |
| | Grand Total | 68804.85 | 61473.80 | 57925.46 |