

F. No. 21-1/2025-IS.8/IS.15
Government of India
Ministry of Education
Department of School Education and Literacy
IS-15 Section

Shastri Bhawan, New Delhi

Dated the 03 July, 2025

Subject: Samagra Shiksha – Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Punjab- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 6th March, 2025 -rcg.

The undersigned is directed to refer to this Department's O.M. of even no. dated 02.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Punjab, were circulated.

A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

Pursuant to the deliberations of the meeting, an amount of ₹ 7343.06 lakh was approved for the State of Punjab for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. 21-1/2025-IS-8 dated 02.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 06.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 02.05.2025, para 1 and 2 of the section II (financial section) be read as follows:

Section II (Financial Section)

1. Total Estimated Budget (2025-26) (Now):

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May, 2025 are as under:

(₹ In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh) *	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	7794.87	7399.31	77553.66	84952.97	92747.84
Secondary	12234.42	18423.30	28948.97	47372.28	59606.70
Teacher Education	1530.94	29.85	2716.84	2746.69	4277.63
Total	21560.23	25852.46	109219.47	135071.94	156632.17

*Includes Programme Management (MMMER)

2. **Actual release by GoI during 2025-26 (Now)**

The total annual work plan is approved for ₹ 156632.17 Lakh including spillover of ₹ 21560.23 Lakh. The breakup of the funds for this approved budget is as follows:

- i) The Central Share to be released in 2025-26 is ₹ 77541.7 Lakh
- ii) The State Share to be released in 2025-26 is ₹ 51694.47 Lakh
- iii) The opening balance available as on 01.04.2025 as informed by the state is ₹ 27396.00 Lakhs

3. The other items of the PAB minutes remain unchanged.
4. This is issued with the approval of competent authority.

Kamal Gandhi
03/07/2025
(Kamal Gandhi)

Under Secretary to the Govt. of India
(kamal.gandhi@nic.in)

To,

1. Secretary, Ministry of Women & Child Development.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Jal Shakti.
6. Secretary, Ministry of Minority Affairs.
7. Dy. Adviser (School Education), Niti Aayog.
8. Director, NCERT.
9. Vice Chancellor, NIEPA.
10. Chairperson, NCTE
11. Member Secretary, NCPCR
12. Additional Secretary (PMPY & Dig. Education), MoE, New Delhi
13. Joint Secretary (SS-I & AE), MoE
14. Joint Secretary (Inst. & Training), MoE, New Delhi
15. Joint Secretary (Coordination & Media), MoE, New Delhi
16. JS & FA, MoE, New Delhi
17. DDG (Stats.), MoE, New Delhi
18. EA (SE&L), MoE, New Delhi
19. Principal Secretary (Education), Punjab
20. SPD, Punjab
21. Director (School Education), Samagra Shiksha, Punjab.
22. Director (SCERT), Punjab

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau
3. All TSG Consultants
4. NIC-with request to upload minutes on the portal

Copy for information to:

1. PPS to Secretary (SE&L)
2. PPS to AS (SS-II)

(Kamal Gandhi)

Under Secretary to the Govt. of India

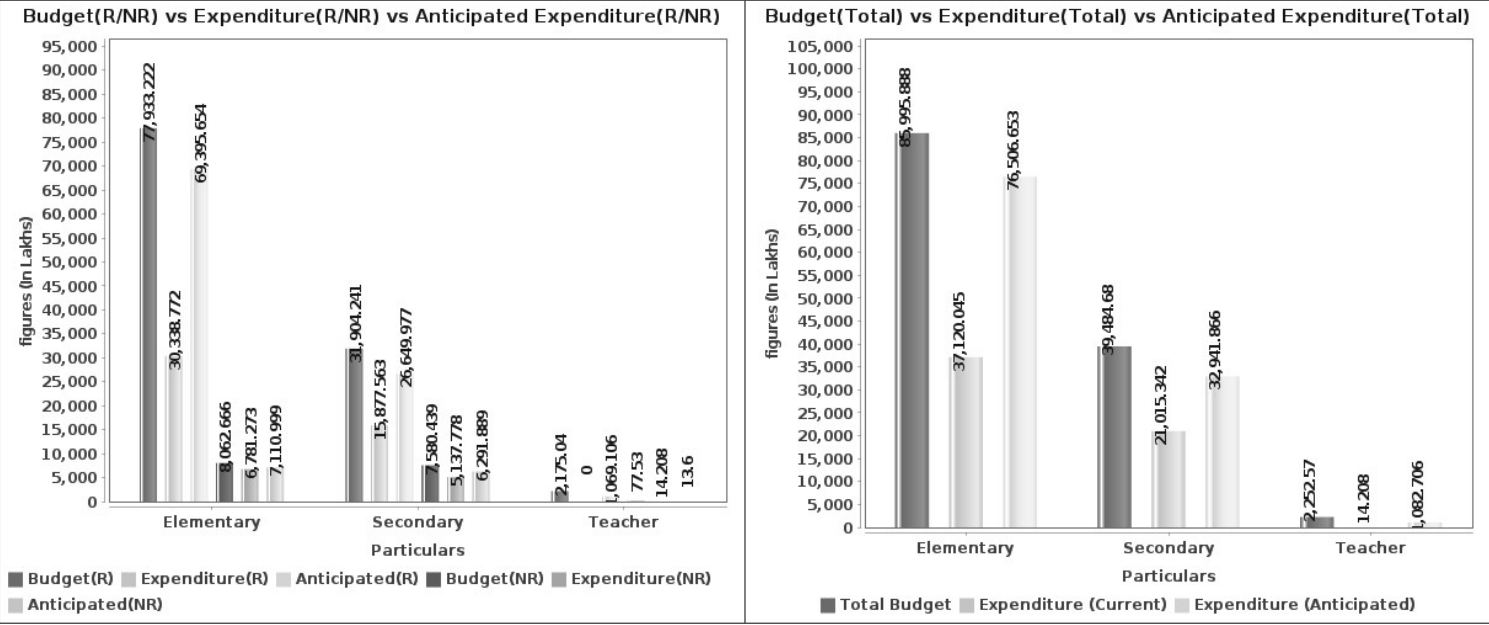
Recommendation Sheet (Samagra Shiksha) of Punjab 2025-2026

**Recommended
by
Dept. Of School Education & Literacy
Govt. Of India**

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	77933.22153	8062.66642	85995.88795	30338.77247	6781.27298	37120.04545	69395.65389	7110.99870	76506.65259
2	Secondary Education	31904.24091	7580.43909	39484.68000	15877.56326	5137.77832	21015.34158	26649.97727	6291.88909	32941.86636
3	Teacher Education	2175.04000	77.53000	2252.57000	0.00000	14.20775	14.20775	1069.10582	13.59982	1082.70564
4	Grand Total	112012.50244	15720.63551	127733.13795	46216.33573	11933.25905	58149.59478	97114.73698	13416.48761	110531.22459

Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS Anticipated Expenditure till 31st March 2025



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	78155.78507	10050.19032	88205.97539	77553.65850	6032.86032	83586.51882
2	Secondary Education	30430.27011	12747.19685	43177.46696	28948.97325	11093.85685	40042.83010
3	Teacher Education	4258.75000	29.84800	4288.59800	2716.84600	29.84800	2746.69400
4	Grand Total	112844.80518	22827.23517	135672.04035	109219.47775	17156.56517	126376.04292

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	21049.00000	21049.00000	0.00000	7343.06000	7343.06000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	21049.00000	21049.00000	0.00000	7343.06000	7343.06000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	112844.80518	43876.23517	156721.04035	109219.47775	24499.62517	133719.10292

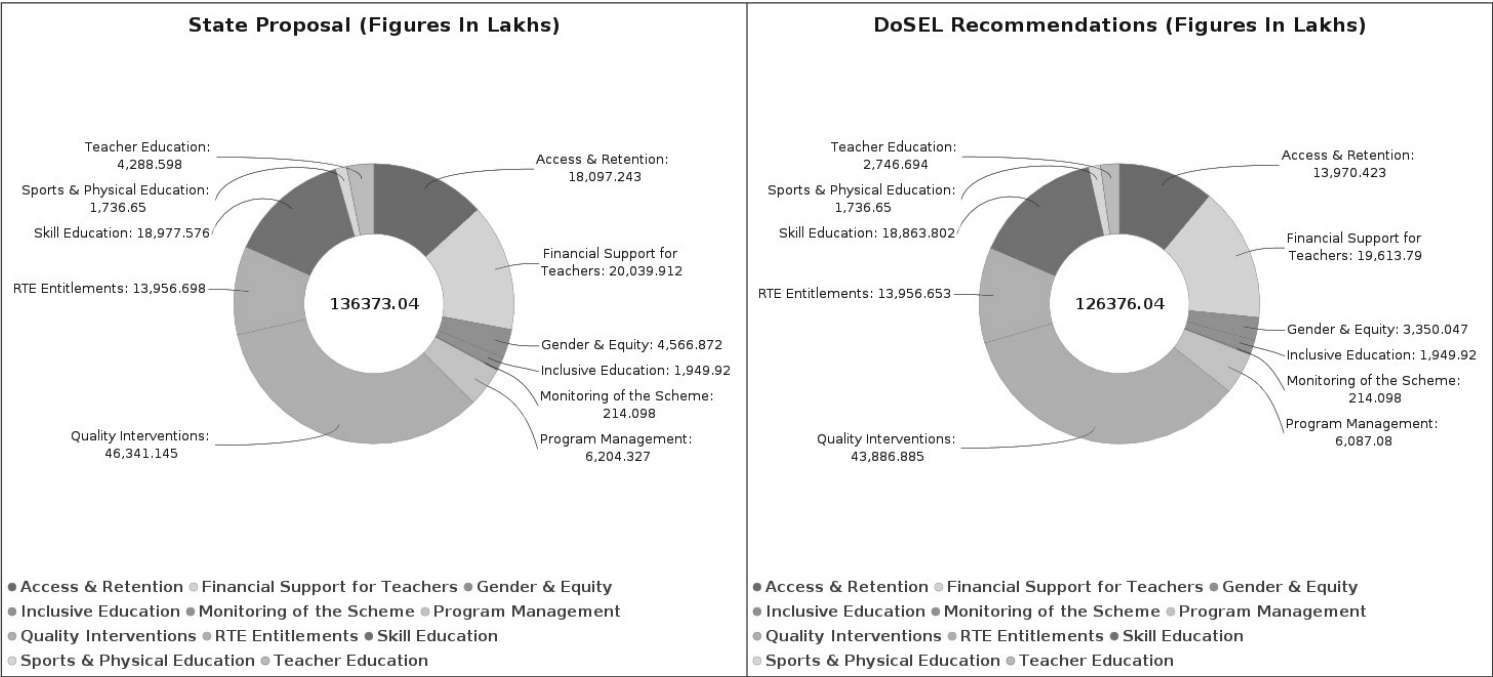
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	1971.97580	13150.60291	15122.57871	115.77460	11901.44610	12017.22070	5.87	90.50	79.47
2	Financial Support for Teachers	21945.74718	0.00000	21945.74718	97.47900	0.00000	97.47900	0.44	0.00	0.44
3	Gender & Equity	3215.55764	555.06660	3770.62424	2274.94984	17.60520	2292.55504	70.75	3.17	60.80
4	Inclusive Education	2470.31500	0.00000	2470.31500	994.35433	0.00000	994.35433	40.25	0.00	40.25
5	Monitoring of the Scheme	234.55175	0.00000	234.55175	199.26435	0.00000	199.26435	84.96	0.00	84.96
6	Program Management	6073.95000	0.00000	6073.95000	2949.52127	0.00000	2949.52127	48.56	0.00	48.56
7	Quality Interventions	45178.71569	655.70000	45834.41569	18552.53094	0.00000	18552.53094	41.06	0.00	40.48
8	RTE Entitlements	12302.10700	0.00000	12302.10700	10802.04706	0.00000	10802.04706	87.81	0.00	87.81
9	Skill Education	14607.99238	1281.73600	15889.72838	8739.76830	0.00000	8739.76830	59.83	0.00	55.00
10	Sports & Physical Education	1836.55000	0.00000	1836.55000	1490.64604	0.00000	1490.64604	81.17	0.00	81.17
11	Teacher Education	2175.04000	77.53000	2252.57000	0.00000	14.20775	14.20775	0.00	18.33	0.63
12	Total	112012.50244	15720.63551	127733.13795	46216.33573	11933.25905	58149.59478	41.26	75.91	45.52

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1708.61128	16388.63185	18097.24313	13.27	1671.86128	12298.56185	13970.42313	11.05
2	Financial Support for Teachers	20039.91216	0.00000	20039.91216	14.69	19613.79000	0.00000	19613.79000	15.52
3	Gender & Equity	4409.51707	157.35532	4566.87239	3.35	3192.29196	157.75532	3350.04728	2.65
4	Inclusive Education	1949.92000	0.00000	1949.92000	1.43	1949.92000	0.00000	1949.92000	1.54
5	Monitoring of the Scheme	214.09825	0.00000	214.09825	0.16	214.09825	0.00000	214.09825	0.17
6	Program Management	6204.32713	0.00000	6204.32713	4.55	6087.08000	0.00000	6087.08000	4.82
7	Quality Interventions	44059.14537	2282.00000	46341.14537	33.98	43886.88528	0.00000	43886.88528	34.73
8	RTE Entitlements	13956.69800	0.00000	13956.69800	10.23	13956.65300	0.00000	13956.65300	11.04
9	Skill Education	14307.17592	4670.40000	18977.57592	13.92	14193.40198	4670.40000	18863.80198	14.93
10	Sports & Physical Education	1736.65000	0.00000	1736.65000	1.27	1736.65000	0.00000	1736.65000	1.37
11	Teacher Education	4258.75000	29.84800	4288.59800	3.14	2716.84600	29.84800	2746.69400	2.17
12	Total	112844.80518	23528.23517	136373.04035		109219.47775	17156.56517	126376.04292	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	400	0.18000	72.00000				400	0.18000	72.00000	Recommended as proposed
			2-Stipend per girl per month	R	400	0.01200	4.80000				400	0.01200	4.80000	Recommended as proposed. Request to State to work on increasing enrollment.
			3-Supplementary TLM, Stationery and other educational material	R	400	0.01250	5.00000				400	0.01250	5.00000	Recommended as proposed.
			4-1 Warden	R	4	3.84120	15.36480				4	3.84120	15.36480	Recommended as proposed @Rs.32100 per month per warden for 12 months.
			5-1 Full Time Accountant	R	4	1.35540	5.42160				4	1.35540	5.42160	Recommended as proposed
			6-1 Head Cook	R	4	1.21776	4.87104				4	1.21776	4.87104	Recommended as proposed @Rs.10148 per Head cook per month for 12 months.
			7-2 Assistant Cook	R	8	0.91416	7.31328				8	0.91416	7.31328	Recommended as proposed @Rs.7618 per month for 12 months.
			8-Specific skill training per girl	R	400	0.01000	4.00000				400	0.01000	4.00000	Recommended as proposed
			9-Medical care / Contingencies	R	400	0.01250	5.00000				400	0.01250	5.00000	Recommended as proposed
			10-Maintenance	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed
			11-Miscellaneous	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed.
			12-P.T.A.	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			13-Capacity Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			14-Physical / Self Defence	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			15-3 Part Time Teachers	R	12	1.01508	12.18096				12	1.01508	12.18096	Recommended as proposed @Rs.8459 per part-time teacher per month for 12 months for 12 part-time teachers.
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	8	1.01508	8.12064				8	1.01508	8.12064	Recommended as proposed Rs.8459 per month per support staff for 8 support staff.

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			17-Electricity / Water Charges	R	4	1.25000	5.00000				4	1.25000	5.00000	Recommended as proposed
			18-Preparatory Camps	R	4	0.07000	0.28000				4	0.07000	0.28000	Recommended as proposed
			Sub Total		2068		158.55232	2068		158.55232	2068		158.55232	
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Major Repair	NR	5	5.32106	26.60532				5	5.32106	26.60532	Recommended as proposed for Schools GSSS Gudda, GSSS Mandi Kalan Girls, GSSS Moonak, GSSS Talwandi, School Sahid Udhham Singh. 3 schools in Bhatinda and 2 Sangrur
			2-Guard room	NR	3	2.61000	7.83000				3	2.61000	7.83000	Recommended as proposed 3 Gaurd Rooms for KGBV Schools GSSS Gudda, GSSS Mandi Kalan Girls, GSSS Talwandi Sabo
			3-Toilet Blocks	NR	4	1.59000	6.36000				4	1.59000	6.36000	Recommended as proposed for Rupana and Badal school.
			Sub Total		12		40.79532	12		40.79532	12		40.79532	
		1.1.3 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Boundary Wall	NR	2	4.20000	8.40000				2	4.20000	8.40000	Recommended as proposed in schools GHS GAGA, GSSS DUGGAL KALAN for Boundary Wall by Civil Unit of TSG-SS
			2-Guard room	NR	2	3.69250	7.38500				2	3.69250	7.38500	Recommended as proposed in schools GHS GAGA and GSSS DUGGAL KALAN by Civil Unit of TSG-SS
			3-Major Repair	NR	1	1.78000	1.78000				1	1.78000	1.78000	Recommended as proposed for KGBV- GSSS DUGGAL KALAN by Civil unit of TSG-SS
			Sub Total		5		17.56500	5		17.56500	5		17.56500	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	3200	0.18000	576.00000				3200	0.18000	576.00000	Recommended as proposed Rs.18000 per girl per month
			2-Supplementary TLM, Stationery and other educational material	R	3200	0.01250	40.00000				3200	0.01250	40.00000	Recommended as proposed @Rs.1250 per girl for 3200 girls
			3-1 Warden	R	18	4.98300	89.69400				18	4.98300	89.69400	Recommended as proposed Rs.41525 per Warden per month for 12 month
			4-3 Part time teachers	R	90	1.01508	91.35720				90	1.01508	91.35720	Recommended as proposed @Rs.8459 per month for 90 Part-time teachers

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	72	1.01508	73.08576				72	1.01508	73.08576	Recommended as proposed @Rs.8459 per month for 72 Support Staff.
			6-1 Head Cook	R	18	1.21776	21.91968				18	1.21776	21.91968	Recommended as proposed @Rs.10148 per month per Head cook
			7-2 Assistant Cook	R	54	0.91416	49.36464				54	0.91416	49.36464	Recommended as proposed @Rs.7618 per Assistant cook for 54 Assistant cooks for 18 KGBVs
			8-Specific skill training per girl	R	3200	0.01000	32.00000				3200	0.01000	32.00000	Recommended as proposed
			9-Medical care / Contingencies	R	3200	0.01250	40.00000				3200	0.01250	40.00000	Recommended as proposed
			10-Maintenance	R	18	1.75000	31.50000				18	1.75000	31.50000	Recommended as proposed
			11-Miscellaneous	R	18	1.75000	31.50000				18	1.75000	31.50000	Recommended as proposed for 18 KGBVs
			12-P.T.A.	R	18	0.10000	1.80000				18	0.10000	1.80000	Recommended as proposed Rs.10000 for 18 KGBVs
			13-Capacity Building	R	18	0.10000	1.80000				18	0.10000	1.80000	Recommended as proposed
			14-Physical / Self Defence	R	18	0.10000	1.80000				18	0.10000	1.80000	Recommended as proposed @Rs.10000 per KGBV
			15-Examination Fee	R	1082	0.03000	32.46000				1082	0.03000	32.46000	Recommended as proposed @Rs.3000 per girl
			16-Stipend per girl per month	R	3200	0.01200	38.40000				3200	0.01200	38.40000	Recommended as proposed @Rs.1200 per girl per month
			17-1 Full time Accountant	R	18	1.84536	33.21648				18	1.84536	33.21648	Recommended as proposed @Rs.15378 per Accountant per month
			18-Electricity / Water Charges	R	18	2.00000	36.00000				18	2.00000	36.00000	Recommended as proposed
			19-Preparatory Camps	R	18	0.07000	1.26000				18	0.07000	1.26000	Recommended as proposed @Rs7000 for 18 KGBVs
			Sub Total		17478		1223.15776	17478		1223.15776	17478		1223.15776	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		19563		1440.07040	19563		1440.07040	19563		1440.07040	
	1.2 - Special	1.2.1 - Special	1-Incinerator Machines	NR	369	0.20000	73.80000				303	0.20000	60.60000	Recommended for 305 schools. Rest is already approved in previous years.

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Projects for Equity	Projects for Equity - (NR) (Elementary)	(Elementary)											
			Sub Total		369		73.80000	369		73.80000	303		60.60000	
		1.2.2 - Special Projects for Equity - Recurring	1-Adolescent Programme for Girls Students	R	222	0.02000	4.44000				222	0.02000	4.44000	Recommended @ Rs.2000 per school for 222 schools
			2-Adolescent programme for girls	R	628	0.04000	25.12000				628	0.02000	12.56000	Recommended @Rs.2000 per school for 628 schools
			Sub Total		850		29.56000	850		29.56000	850		17.00000	
		Total of Special Projects for Equity				1219		103.36000	1219		103.36000	1153		77.60000
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	2621	0.15000	393.15000				2621	0.15000	393.15000	Recommended as proposed for 2621 schools at the rate of Rs15000 per month for 3 months
			Sub Total		2621		393.15000	2621		393.15000	2621		393.15000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			2621		393.15000	2621		393.15000	2621		393.15000	
		Total of Gender & Equity				23403		1936.58040	23403		1936.58040	23337		1910.82040
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-9 Months (Non - Residential - Fresh)	R	911	0.04500	40.99500				911	0.04500	40.99500	Recommended as per proposed. Child wise entry data available on PRABANDH portal.
			Sub Total		911		40.99500	911		40.99500	911		40.99500	
		Total of Special Training of Out of School Children (OoSC)				911		40.99500	911		40.99500	911		40.99500
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	15440	0.03000	463.20000				15439	0.03000	463.17000	Recommended for 15439 schools as per UDISE+ 2023-24
			2-Community Mobilization	R	15440	0.01500	231.60000				15439	0.01500	231.58500	Recommended for 15439 schools as per UDISE+ 2023-24
			Sub Total		30880		694.80000	30880		694.80000	30878		694.75500	
		Total of Community Mobilization				30880		694.80000	30880		694.80000	30878		694.75500
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	758384	0.00600	4550.30400	747305	0.00600	4483.83000	747305	0.00600	4483.83000	Recommended for providing two set of uniforms for 747305 for All Girls. It should be ensured that uniforms are

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														distributed in time.
			2-SC Boys (Uniform)	R	489463	0.00600	2936.77800	483353	0.00600	2900.11800	483353	0.00600	2900.11800	Recommended for providing two set of uniforms for 483353 SC boy children . It should be ensured that uniforms are distributed in time.
			3-BPL Boys (Uniform)	R	127738	0.00600	766.42800	126409	0.00600	758.45400	126409	0.00600	758.45400	Recommended for providing two set of uniforms for 126409 BPL boy children. It should be ensured that uniforms are distributed in time.
			Sub Total	1375585		8253.51000	1357067		8142.40200	1357067		8142.40200		
		Total of Free Uniforms			1375585		8253.51000	1357067		8142.40200	1357067		8142.40200	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	411770	0.00250	1029.42500	411604	0.00250	1029.01000	411604	0.00250	1029.01000	Recommended text books for 411604 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Text Books (Class III - V)	R	641457	0.00250	1603.64250	641037	0.00250	1602.59250	641037	0.00250	1602.59250	Recommended text books for 641037 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
			3-Text Books (Class VI - VIII)	R	591985	0.00400	2367.94000	570433	0.00400	2281.73200	570433	0.00400	2281.73200	Recommended text books for 591985 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.
			Sub Total	1645212		5001.00750	1623074		4913.33450	1623074		4913.33450		
		Total of Free Textbooks			1645212		5001.00750	1623074		4913.33450	1623074		4913.33450	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	27123	0.00050	13.56150				27123	0.00050	13.56150	Recommended support for the SCPCR @Rs. 50/- school for 27123 elementary schools as per the UDISE data available.
			Sub Total	27123		13.56150	27123		13.56150	27123		13.56150		
		Total of Support to SCPCR			27123		13.56150	27123		13.56150	27123		13.56150	
		Total of RTE Entitlements				3079711		14003.87400	3039055		13805.09300	3039053		13805.04800

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	500	0.18000	90.00000				350	0.18000	63.00000	Recommended @ Rs. 1500/- per child per month for 350 students. State is running 5 hostels (Amritsar, Ferozepur, Gurdaspur, Tran Taran and Ludhiana) with 100 intake capacity each. However, as reported 50% (249/500) seats are vacant in these hostels. In 2024-25 PAB, State assured to increase the enrolment through special drives but no significant improvement has been observed. State is urged to implement effective measures to increase enrolment in these hostels.
			2-Stipend per child per month	R	500	0.01200	6.00000				350	0.01200	4.20000	Recommended stipend @Rs. 1200 per child for 350 students in 5 existing hostels
			3-1 Warden	R	5	3.63000	18.15000				5	3.63000	18.15000	Recommended @Rs. 30250 per head per month for 5 wardens in 5 existing hostels
			4-3 Part time teachers	R	15	0.87120	13.06800				15	0.87120	13.06800	Recommended as proposed salary @Rs. 7260 per head per month to 15 part time teachers in 5 existing hostels
			5-1 Full Time Accountant	R	5	1.45200	7.26000				5	1.45200	7.26000	Recommended @Rs. 12100 per head per month for 5 full time accountants
			6-1 Head Cook	R	5	1.01640	5.08200				5	1.01640	5.08200	Recommended @Rs. 8470 per head per month for 5 head cooks in 5 existing hostels
			7-2 Assistant Cook	R	10	0.72600	7.26000				10	0.72600	7.26000	Recommended salary @Rs. 6050 per head per month for 10 assistant cooks in 5 existing hostels
			8-Specific Skill training	R	500	0.01000	5.00000				350	0.01000	3.50000	Recommended @Rs. 1000 per child for 350 students for specific skill training
			9-Electricity / water charges	R	500	0.01500	7.50000				350	0.01500	5.25000	Recommended @Rs. 1500 per child for 350 students for electricity/ water charges
			10-Medical care/contingencies	R	500	0.01250	6.25000				350	0.01250	4.37500	Recommended @Rs. 1250 per child for 350 students for medical care/contingencies
			11-Maintenance	R	500	0.01000	5.00000				5	1.00000	5.00000	Recommended @Rs. 1 lakh per hostel

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														for maintenance
			12-Miscellaneous	R	500	0.01250	6.25000				350	0.01250	4.37500	Recommended @Rs. 1250 per child for 350 students for miscellaneous works/activities
			13-Preparatory camps	R	500	0.00100	0.50000				350	0.00100	0.35000	Recommended @Rs. 100 per child for 350 students for
			14-P.T.A / school functions	R	500	0.00100	0.50000				350	0.00100	0.35000	Recommended @Rs. 100 per child for 350 students for ptm/school functions
			15-Capacity Building	R	500	0.00100	0.50000				350	0.00100	0.35000	Recommended @Rs. 100 per child for 350 students in 5 existing hostels
			16-Physical / Self Defence Training	R	500	0.00100	0.50000				5	0.10000	0.50000	Recommended @Rs. 10000 per hostel for 5 functional hostels
			17-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	6	1.16160	6.96960				6	1.16160	6.96960	Recommended @Rs.9680 per head per month for 6 support staff in 5 existing hostels
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	4	1.16160	4.64640				4	1.16160	4.64640	Recommended @Rs. 9680 per head per month for 4 support staff in 5 existing hostels
			Sub Total		5550		190.43600	5550		190.43600	3210		153.68600	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		5550		190.43600	5550		190.43600	3210		153.68600	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	590	0.06000	35.40000				590	0.06000	35.40000	Recommended for 590 children in remote habitation @6000/- amounting to Rs. 35.4 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.
			Sub Total		590		35.40000	590		35.40000	590		35.40000	
			Total of Transport & Escort Facilities		590		35.40000	590		35.40000	590		35.40000	

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	202	9.55000	1929.10000				180	7.90528	1422.95000	recommended as per udise gap and norms
			2-Boys Toilet	NR	881	1.66000	1462.46000	828	1.66000	1374.48000	828	1.66000	1374.48000	recommended as per udise gap and norms.
			3-Girls Toilets (Upto Class VIII)	NR	405	1.59000	643.95000	383	1.59000	608.97000	383	1.59000	608.97000	recommended as per udise gap and norms
			4-CWSN Toilets (Upto Class VIII)	NR	1077	2.00000	2154.00000	1070	2.00000	2140.00000	1070	1.00000	1070.00000	recommended as per udise gap and norms
			5-Rainwater Harvesting System	NR	98	3.00000	294.00000				98	3.00000	294.00000	recommended as per udise gap and norms
			6-Boys Toilet Repair	NR	388	0.70000	271.60000	383	0.70000	268.10000	383	0.50000	191.50000	recommended as per udise gap and norms
			7-Girls Toilet Repair	NR	355	0.70000	248.50000	347	0.70000	242.90000	347	0.50000	173.50000	recommended as per udise gap and norms
			8-Rainwater Harvesting	NR	3	3.00000	9.00000				2	3.00000	6.00000	recommended as per udise gap and norms
			9-Major Repair	NR	150	5.15987	773.98000				150	5.15000	772.50000	recommended as per Udise gap and norms
			Sub Total		3559		7786.59000	3464		7640.53000	3441		5913.90000	
			Total of Strengthening of Existing Schools		3559		7786.59000	3464		7640.53000	3441		5913.90000	
			Total of Access & Retention		9699		8012.42600	9604		7866.36600	7241		6102.98600	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	97	0.06000	5.82000				97	0.06000	5.82000	Recommended as proposed for 97 escorts for CwSN (in pre-primary sections only), with a unit cost of Rs.600/month for 10 months.
			2-Transport Allowance	R	415	0.06000	24.90000				415	0.06000	24.90000	Recommended as proposed for 415 CwSN (in pre-primary sections only), with a unit cost of Rs.600/month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	49	0.01000	0.49000				49	0.01000	0.49000	Recommended as proposed for Braille Stationary Material etc.
			4-Providing Aids & Appliances	R	235	0.06000	14.10000				235	0.06000	14.10000	Recommended as proposed for 235 CwSN (in pre-primary sections only), with a unit cost of Rs.6000/CwSN (an average unit cost).

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Story tellers for CWSN including the usage of sign language	R	1234	0.01000	12.34000				1234	0.01000	12.34000	State has proposed for procurement of Flashcards for children with hearing impairment., ID, MD, CP and Autistic. Maybe considered for 1234 schools with a unit cost of Rs.1000/school
			Sub Total		2030		57.65000	2030		57.65000	2030		57.65000	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	23	0.30000	6.90000				23	0.30000	6.90000	Recommended for Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians etc. across all the districts.
			Sub Total		23		6.90000	23		6.90000	23		6.90000	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	228	0.10000	22.80000				228	0.10000	22.80000	Recommended for annual assessment camps with a unit cost of Rs.10,000/BRC as per norms.
			Sub Total		228		22.80000	228		22.80000	228		22.80000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	13214	0.02000	264.28000	12975	0.02000	259.50000	12975	0.02000	259.50000	Recommended as proposed for 12975 girls with special needs (primary sections only), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		13214		264.28000	12975		259.50000	12975		259.50000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	866	0.02000	17.32000				866	0.02000	17.32000	Recommended as proposed for 866 girls with special needs (in pre-primary sections only), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		866		17.32000	866		17.32000	866		17.32000	
		4.1.6 - Student Oriented Components (Upto Highest	1-Sports & Exposure Visit	R	23	2.00000	46.00000				23	2.00000	46.00000	Recommended as proposed for sports events as well as exposure visits with a unit cost of Rs.2 lakh/district.
			2-Therapeutic Services	R	23	1.50000	34.50000				23	1.50000	34.50000	Recommended as proposed for physiotherapy and speech therapy etc. with a unit cost of Rs.1.50 lakh/district.

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class - VIII) (District Level) (Recurring)	3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	23	1.50000	34.50000				23	1.50000	34.50000	Recommended for orientation program across all the districts.
			Sub Total		69		115.00000	69		115.00000	69		115.00000	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	228	0.05000	11.40000				228	0.05000	11.40000	Recommended for TLM development for CwSN (in pre-primary sections only), across all BRCs.
			Sub Total		228		11.40000	228		11.40000	228		11.40000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	121	0.06000	7.26000				121	0.06000	7.26000	Recommended as proposed for 121 escorts for CwSN with a unit cost of Rs.600/month for 10 months.
			2-Transport Allowance	R	3671	0.06000	220.26000				3671	0.06000	220.26000	Recommended as proposed for 3671 CwSN with a unit cost of Rs.600/month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	281	0.01000	2.81000				281	0.01000	2.81000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc).
			4-Providing Aids & Appliances	R	4202	0.06000	252.12000				4202	0.06000	252.12000	Recommended as proposed for 4202 CwSN with a unit cost of Rs.6000/CwSN (an average unit).
			5-Reader Allowance- For only VI and Low vision	R	281	0.01000	2.81000				281	0.01000	2.81000	Recommended as proposed Reader Allowance.
			Sub Total		8556		485.26000	8556		485.26000	8556		485.26000	
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	228	0.35000	79.80000				228	0.35000	79.80000	Recommended for TLM development for CwSN across all BRCs.
			2-Environment Building programme	R	228	0.15000	34.20000				228	0.15000	34.20000	Recommended as proposed for observing International Day for Persons with Disabilities with a unit cost of Rs.15,000/BRC.
			Sub Total		456		114.00000	456		114.00000	456		114.00000	
		4.1.10 - Capacity	1-In-service Training of Special Educators (Upto	R	354	0.03000	10.62000				354	0.03000	10.62000	Recommended as proposed for 10 days capacity building program for 354

Budget Demand - Punjab

Modified after Pre-PAB Additional State Proposal
No fund Recommended Less fund Recommended Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Building of Special Educators (up to Highest Class VIII)	Highest Class VIII)											special educators (in position only), with a unit cost of Rs.300/day/special educator.
			Sub Total		354		10.62000	354		10.62000	354		10.62000	
		4.1.11 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	178	2.40000	427.20000				178	2.40000	427.20000	Recommended for 178 special educators (in position only) with a unit cost of Rs.2.40 lakh/annum/special educator, subject to submission of details provided by the State.
			Sub Total		178		427.20000	178		427.20000	178		427.20000	
			Total of Provision for Children with Special Needs (CWSN)		26202		1532.43000	25963		1527.65000	25963		1527.65000	
		Total of Inclusive Education			26202		1532.43000	25963		1527.65000	25963		1527.65000	
5 - Quality Interventions	5.1 - Rastriya Aavishkar Abhiyan	5.1.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	251	0.12000	30.12000				251	0.12000	30.12000	Recommended as proposed the activity at 228 Block & 23 District @Rs 12000/- each
			2-Quiz Competition	R	251	0.10000	25.10000				251	0.10000	25.10000	Recommended as proposed the activity at 228 Block & 23 District
			3-Excursion Trip for Students within State	R	166604	0.00500	833.02000	159965	0.00500	799.82500	159965	0.00500	799.82500	Recommended as proposed and as per norms
			4-Science Activities to promote Experimental Learning	R	2626	0.05000	131.30000				2626	0.05000	131.30000	Recommended as proposed the activity at 2626 schools
			5-Science Programme	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed. Distribution of Cash price not recommended.
			6-Quiz Competition at State level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed. Distribution of Cash price not recommended.
			Sub Total		169734		1026.54000	163095		993.34500	163095		993.34500	
		Total of Rastriya Aavishkar Abhiyan			169734		1026.54000	163095		993.34500	163095		993.34500	
	5.2 -	5.2.1 - Annual	1-School Grant - (Enrol > 30	R	8171	0.25000	2042.75000				8171	0.25000	2042.75000	Recommended as proposed, as per norms.The State is requested to utilise

Budget Demand - Punjab

☐ Modified after Pre-PAB
☐ No fund Recommended
 ☐ Additional State Proposal
☐ Less fund Recommended
 ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Composite School Grant	Grant (up to Highest Class VIII)	and <=100)											these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	3759	0.50000	1879.50000				3759	0.50000	1879.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	946	0.75000	709.50000				946	0.75000	709.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	20	1.00000	20.00000				20	1.00000	20.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	2542	0.10000	254.20000				2542	0.10000	254.20000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		15438		4905.95000	15438		4905.95000	15438		4905.95000	
			Total of Composite School Grant		15438		4905.95000	15438		4905.95000	15438		4905.95000	
	5.3 - Funds for Quality (LEP, Innovation, Guidance etc)	5.3.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	136363	0.00500	681.81500	130975	0.00500	654.87500	130975	0.00500	654.87500	Recommended as per norms for LEP - 25% of the total enrolment in classes 6 to 8 in government schools
			Sub Total		136363		681.81500	130975		654.87500	130975		654.87500	
		5.3.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	1550649	0.00005	77.53245	1528511	0.00005	76.42555	1528511	0.00005	76.42555	Recommended as per norms as per norm for implementation of HPC for 1528511 students enrolled in classes 1 to 8 in government schools
			2-Youth & Eco Club	R	2625	0.10000	262.50000				2625	0.10000	262.50000	Recommended as proposed for activities to be conducted under Youth and Eco club
			3-Youth & Eco Club(stand	R	12813	0.05000	640.65000				12813	0.05000	640.65000	Recommended as proposed for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			alone primary only schools)											activities to be conducted under Youth and Eco clubs in Primary stand alone schools
			4-Fund for Safety and Security at School Level	R	15438	0.02000	308.76000				15438	0.02000	308.76000	Recommended as proposed as per norm
			5-Orientation Programme for Teachers on Safety and Security	R	15438	0.00500	77.19000				15438	0.00500	77.19000	Recommended as proposed as per norm
			6-Building As Learning Aids (BALA)	R	6924	0.05000	346.20000				6924	0.05000	346.20000	Recommended for the BALA (Building as Learning Aid) initiative covering 6924 Primary & Elementary Schools
			7-Listening Lab	R	2300	0.10000	230.00000				2300	0.10000	230.00000	Recommended as proposed for setting up Listening lab tools in 2300 schools for enhancing students listening, pronunciation and conversations skills.
			8-Educational Parks	R	1150	0.20000	230.00000				1150	0.20000	230.00000	Recommended as proposed for setting up Educational Parks in 1150 elementary schools with the aim of creating a conducive and self-learning environment. The fund will be utilized for elements such as graphic board, geoboard, symmetry patterns, puzzles, games, etc. The cost will also include Working models, Labour costs and other materials.
			9-Implementing Innovative Pedagogy	R	407401	0.00200	814.80200	407084	0.00200	814.16800	407084	0.00200	814.16800	Recommended as per norms for TLM covering total students enrolled in grades 4 and 5
			10-Bagless Day	R	6048	0.10000	604.80000	5947	0.10000	594.70000	5947	0.10000	594.70000	Recommended as per norms for activities to be conducted under Bagless Days
			Sub Total		2020786		3592.43445	1998230		3580.59355	1998230		3580.59355	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		2157149		4274.24945	2129205		4235.46855	2129205		4235.46855	
5.4 - Academic	5.4.1 - Provisions for	1-Meeting, TA		R	1499	0.08000	119.92000				1499	0.08000	119.92000	Recommended as proposed Meeting/TA Grant for 1499 CRCs @ Rs. 8000/- per CRC.

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	support through BRC/URC/CRC	CRCs	2-Contingency Grant	R	1499	0.10000	149.90000				1499	0.10000	149.90000	Recommended as proposed Contingency Grant for 1499 CRCs @ Rs.10000/- per CRC
			3-Financial Support for CRC Coordinator (one)	R	1499	3.12000	4676.88000				1499	3.12000	4676.88000	Recommended 12 months salary for 1499 In-position CRC Coordinators in 1499 CRCs @ Rs. 26000/- per person per month, as per the norms
			4-Mobility Support for CRC(Strengthening of CRC)	R	1499	0.01000	14.99000							Not recommend as it was one time grant and state has already taken this in FY 2023-24.
			Sub Total		5996		4961.69000	5996		4961.69000	4497		4946.70000	
		5.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	319	3.99840	1275.48960				319	3.99840	1275.48960	Recommended 12 months salary for 319 In-position Accountant-cum-support staff in 146 BRCs @ Rs. 33320/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	142	3.99840	567.77280				142	3.99840	567.77280	Recommended 12 months salary for 142 In-position Data entry Operator in 146 BRCs @ Rs. 33320/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	142	3.99840	567.77280				142	3.99840	567.77280	Recommended 12 months salary for 142 In-position MIS Coordinators in 146 BRCs @ Rs.33320/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	284	3.99900	1135.71600				284	3.99900	1135.71600	Recommended 12 months salary for 284 In-position CWSN Resource Person in 146 BRCs @ Rs. 33325/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	876	3.12000	2733.12000				876	3.12000	2733.12000	Recommended 12 months salary for 876 In-position Subject Specific Resource Persons in 146 BRCs @ Rs. 26000/- per person per month, as per the norms.
			6-Maintenance Grant	R	146	0.10000	14.60000				146	0.10000	14.60000	Recommended as appraised Maintenance Grant for 146 BRCs @ Rs. 10000/- per BRC.

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Meeting, TA	R	146	0.20000	29.20000				146	0.20000	29.20000	Recommended as appraised Meeting, TA Grant for 146 BRCs @ Rs. 20000/- per BRC
			8-Contingency Grant	R	146	0.50000	73.00000				146	0.50000	73.00000	Recommended as appraised Contingency Grant for 146 BRCs @ Rs. 50000/- per BRC.
			Sub Total		2201		6396.67120	2201		6396.67120	2201		6396.67120	
		Total of Academic support through BRC/URC/CRC			8197		11358.36120	8197		11358.36120	6698		11343.37120	
	5.5 - Library Grants	5.5.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	2625	0.13000	341.25000				2625	0.13000	341.25000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			2-Primary Schools	R	12813	0.05000	640.65000				12813	0.05000	640.65000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			Sub Total		15438		981.90000	15438		981.90000	15438		981.90000	
		Total of Library Grants			15438		981.90000	15438		981.90000	15438		981.90000	
	5.6 - Training for In-service Teacher and Head Teachers	5.6.1 - In-Service Training (Elementary)	1-Teachers Class VI to VIII(Government Aided Schools)	R	573	0.01000	5.73000				573	0.01000	5.73000	Recommended as proposed for state specific training
			2-Training of Resource Persons & Master Trainers (Elementary)	R	479	0.04000	19.16000				479	0.04000	19.16000	Recommended as proposed
			3-Teachers Class VI to VIII (Government Schools)	R	6974	0.01000	69.74000				6974	0.01000	69.74000	Recommended as proposed for state specific training
			4-KRP Training	R	17	0.04000	0.68000				17	0.04000	0.68000	Recommended as proposed
			Sub Total		8043		95.31000	8043		95.31000	8043		95.31000	
		Total of Training for In-service Teacher and Head Teachers			8043		95.31000	8043		95.31000	8043		95.31000	
	5.7 - ICT and Digital Initiatives	5.7.1 - Recurring Components	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R	19	2.40000	45.60000							Not considered as there is no new Non-recurring proposal.

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Digital Hardware & Software upto Highest Class VIII)	2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	65	2.40000	156.00000				65	2.40000	156.00000	Recommended as proposed.
			Sub Total		84		201.60000	84		201.60000	65		156.00000	
		5.7.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR				911	2.50000	2277.50000				Not Recommended. State to propose labs as gap in UDISE.
			Sub Total					911		2277.50000				
		Total of ICT and Digital Initiatives			84		201.60000	995		2479.10000	65		156.00000	
	5.8 - Foundational Literacy and Numeracy -FS	5.8.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	12888	0.14000	1804.32000	12886	0.14000	1804.04000	12886	0.14000	1804.04000	Recommended as proposed 12886 schools for Bal mela, graduation ceremony, mother's workshop , monthly events & Hand made TLM
			2-Support to Pre-Primary(Existing)	R	4592	1.67000	7668.64000	4328	1.67000	7227.76000	4328	1.67000	7227.76000	Recommended as per norms for Manpower Deployment
			Sub Total		17480		9472.96000	17214		9031.80000	17214		9031.80000	
		5.8.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	754821	0.00350	2641.87350	754606	0.00350	2641.12100	754606	0.00350	2641.12100	Recommended as per norms - TLM for Pre Primary to Grade II
			Sub Total		754821		2641.87350	754606		2641.12100	754606		2641.12100	
		5.8.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	15259	0.00150	22.88850	15254	0.00150	22.88100	15254	0.00150	22.88100	Recommended Rs. 22.881 lakh for 15254 Primary School Teachers. This fund will be used for development of teacher manuals modules, activity handbooks and resource material specifically on FLN
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	15259	0.01000	152.59000	15254	0.01000	152.54000	15254	0.01000	152.54000	Recommended teacher training of 15254 Pre Primary to Grade II teachers
			3-Independent periodic and holistic assessment of	R	1005198	0.00024	241.24752	1004983	0.00024	241.19592	1004983	0.00024	241.19592	Recommended as per norms for 1004983 students for conducting

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
			Students											periodic and holistic assessment		
			Sub Total			1035716		416.72602	1035491		416.61692	1035491		416.61692		
		5.8.4 - Formation of PMU (Elementary)	1-District Level	R	23	5.00000	115.00000				23	5.00000	115.00000	Recommended as Rs. 115 lakh for district level PMUs and the recommended amount will be used for strengthening 23 PMUs at district level with including subject such as.IT experts, Data Analyst , Academic expert, community Outreach worker, Program Management etc.		
			Sub Total			23		115.00000	23		115.00000	23		115.00000		
		5.8.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as Rs. 25 lakh for State level PMUs and the recommended amount will be used for strengthening PMU		
			Sub Total			1		25.00000	1		25.00000	1		25.00000		
		Total of Foundational Literacy and Numeracy - FS				1808041		12671.55952	1807335		12229.53792	1807335		12229.53792		
	5.9 - Elementary Head	5.9.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	204206	0.00350	714.72100	204103	0.00350	714.36050	204103	0.00350	714.36050	Recommended as per norms for TLM as per total students enrolled in Grade 3 in government schools		
			2-Teacher Resource Material (Grade III to V)	R	34691	0.00150	52.03650	34682	0.00150	52.02300	34682	0.00150	52.02300	Recommended as per norms for Teacher Resource Material		
			Sub Total			238897		766.75750	238785		766.38350	238785		766.38350		
		5.9.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	34691	0.01000	346.91000	34682	0.01000	346.82000	34682	0.01000	346.82000	Recommended as per norms for training of teachers in grades 3 to 5 in government schools		
			Sub Total			34691		346.91000	34682		346.82000	34682		346.82000		
			Total of Elementary Head			273588		1113.66750	273467		1113.20350	273467		1113.20350		
		Total of Quality Interventions				4455712		36629.13767	4421213		38392.17617	4418784		36054.08617		
	6 - Monitoring of the Scheme	6.1 - Monitoring Information	6.1.1 - Vidhya Samiksha Kendra	1-Vidya Samiksha Kendra (Recurring)	R	1	80.00000	80.00000				1	80.00000	80.00000	Recommended as proposed.	
				Sub Total			1		80.00000	1		80.00000	1		80.00000	

Budget Demand - Punjab

Modified after Pre-PAB Additional State Proposal
No fund Recommended Less fund Recommended Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	System (MIS)	(Recurring) (EE/SE/TE)													
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	2744049	0.00003	82.32147	2681965	0.00003	80.45895	2681965	0.00003	80.45895	Recommended as per norms	
			2-MIS (UDISE +)	R	2744049	0.00002	54.88098	2681965	0.00002	53.63930	2681965	0.00002	53.63930	Recommended as proposed.	
			Sub Total			5488098		137.20245	5363930		134.09825	5363930		134.09825	
		Total of Monitoring Information System (MIS)			5488099		217.20245	5363931		214.09825	5363931		214.09825		
	Total of Monitoring of the Scheme				5488099		217.20245	5363931		214.09825	5363931		214.09825		
	7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	23	192.64727	4430.88713				1	4318.14000	4318.14000	Recommended as per norms.
2-Program Management (MMMER - E.E / S.E. / T.E.)				R	1	1773.44000	1773.44000				1	1768.94000	1768.94000	Recommended as per norms.	
Sub Total					24		6204.32713	24		6204.32713	2		6087.08000		
Total of Program Management (MMMER)				24		6204.32713	24		6204.32713	2		6087.08000			
Total of Program Management				24		6204.32713	24		6204.32713	2		6087.08000			
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	10661	1.62804	17356.53444				1	16981.60000	16981.60000	With reference to the PAB-2021-22 Minutes of Punjab Rs. 23142.00 lakh was approved at the at the Elementary level. Overall vacancy level has increased by 1.62% in 2024-25 at Elementary level as compared to 2021-22. Hence reduction of salary for the current year is 26.62 percent (25.00% in the financial year 2025-26 + 1.62% is due to teacher vacancy at the Elementary level. Accordingly, for the financial year 2025-26, Rs. 16981.60 lakh is recommended as Financial Support for Teacher Salary at the Elementary level as per the norm.	
			Sub Total			10661		17356.53444	10661		17356.53444	1		16981.60000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Financial Support for Teachers (HMs/Teachers)			10661		17356.53444	10661		17356.53444	1		16981.60000	
		Total of Financial Support for Teachers			10661		17356.53444	10661		17356.53444	1		16981.60000	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	12813	0.05000	640.65000				12813	0.05000	640.65000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			2-Sports & Physical Education (Upper Primary Schools)	R	2625	0.10000	262.50000				2625	0.10000	262.50000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			Sub Total			15438		903.15000	15438		903.15000	15438		903.15000
		Total of Sports & Physical Education			15438		903.15000	15438		903.15000	15438		903.15000	
		Total of Sports & Physical Education			15438		903.15000	15438		903.15000	15438		903.15000	
	Total of Elementary Education				13108949		86795.66209	12909292		88205.97539	12893750		83586.51882	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	236	6.27498	1480.89528				236	6.27498	1480.89528	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total		236		1480.89528	236		1480.89528	236		1480.89528	
		Total of Opening of New / Upgraded Schools				236		1480.89528	236		1480.89528	236		1480.89528
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Lab Equipment (Sci Lab)	NR	51	1.00000	51.00000				38	1.00000	38.00000	recommended as per udise gap and norms
			2-Science Lab	NR	51	13.02000	664.02000				38	13.02000	494.76000	recommended as per udise gap and norms
			3-Art/Craft Room	NR	144	9.55000	1375.20000				67	9.55000	639.85000	recommended as per udise gap and norms
			4-Additional Classroom	NR	346	9.55000	3304.30000				337	9.55000	3218.35000	recommended as per udise gap and norms
			5-Library Room	NR	85	13.64000	1159.40000				53	13.64000	722.92000	recommended as per udise gap and norms
			6-Rainwater Harvesting System	NR	79	3.00000	237.00000				74	3.00000	222.00000	recommended as per udise gap and norms
			7-Rainwater Harvesting	NR	25	3.00000	75.00000				23	3.00000	69.00000	recommended as per udise gap and norms
			Sub Total		781		6865.92000	781		6865.92000	630		5404.88000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	4	13.02000	52.08000	2	13.02000	26.04000	2	13.02000	26.04000	recommended as per udise gap and norms
			2-Chemistry Lab	NR	3	13.02000	39.06000	2	13.02000	26.04000	2	13.02000	26.04000	recommended as per udise gap and norms
			3-Biology Lab	NR	1	13.02000	13.02000				1	13.02000	13.02000	recommended as per udise gap and norms
			4-Lab Equipment (Physics)	NR	4	1.00000	4.00000	2	1.00000	2.00000	2	1.00000	2.00000	recommended as per udise gap and norms
			5-Lab Equipment (Chemistry)	NR	3	1.00000	3.00000	2	1.00000	2.00000	2	1.00000	2.00000	recommended as per udise gap and norms
			6-Lab Equipment (Biology)	NR	1	1.00000	1.00000				1	1.00000	1.00000	recommended as per udise gap and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														norms
			7-Rainwater Harvesting System	NR	112	3.00000	336.00000				57	3.00000	171.00000	recommended as per udise gap and norms
			Sub Total		128		448.16000	122		406.10000	67		241.10000	
		1.2.3 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	79	6.93405	547.79000	77	6.93405	533.92185	77	6.93405	533.92185	recommended as per Udise gap and norms
			Sub Total		79		547.79000	77		533.92185	77		533.92185	
		1.2.4 - Strengthening of Existing Schools - NR (IX to XII)	1-Girls Toilet	NR	14	1.59000	22.26000				14	1.59000	22.26000	recommended as per udise gap and norms
			2-Boys Toilet Repair	NR	27	0.70000	18.90000				27	0.50000	13.50000	recommended as per udise gap and norms
			3-Girls Toilet Repair	NR	20	0.70000	14.00000				20	0.50000	10.00000	recommended as per udise gap and norms
			4-CWSN Toilet	NR	24	2.00000	48.00000				24	2.00000	48.00000	recommended as per udise gap and norms
			5-Rainwater Harvesting	NR	46	3.00000	138.00000				37	3.00000	111.00000	recommended as per udise gap and norms
			Sub Total		131		241.16000	131		241.16000	122		204.76000	
			Total of Strengthening of Existing Schools		1119		8103.03000	1111		8047.10185	896		6384.66185	
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	26	0.06000	1.56000				26	0.06000	1.56000	Recommended transport facility for 26 children @ 6000/- amounting to Rs 1.56 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured
			Sub Total		26		1.56000	26		1.56000	26		1.56000	

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Transport & Escort Facilities			26		1.56000	26		1.56000	26		1.56000	
	1.4 - Open Schooling System	1.4.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	16	0.02000	0.32000				16	0.02000	0.32000	Recommended as proposed. Child wise entry uploaded on Prabandh.
			Sub Total			16		0.32000	16		0.32000	16		0.32000
		Total of Open Schooling System			16		0.32000	16		0.32000	16		0.32000	
		Total of Access & Retention				1397		9585.80528	1389		9529.87713	1174		7867.43713
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	3470	0.03000	104.10000	3369	0.03000	101.07000	3369	0.03000	101.07000
2-Community Mobilization				R	3470	0.01500	52.05000	3369	0.01500	50.53500	3369	0.01500	50.53500	Recommended as per norms of Community Mobilization @ Rs. 1,500
Sub Total				6940		156.15000	6738		151.60500	6738		151.60500		
Total of Community Mobilization			6940		156.15000	6738		151.60500	6738		151.60500			
Total of RTE Entitlements				6940		156.15000	6738		151.60500	6738		151.60500		
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	650738	0.00005	32.53690	610841	0.00005	30.54205	610841	0.00005	30.54205	Recommended for Holistic Progress Card @ Rs. 5/- per as per norm for students in Grade 9 to 12
			2-Funds for Safety and Security	R	3435	0.02000	68.70000	3334	0.02000	66.68000	3334	0.02000	66.68000	Recommended as proposed
			3-Orientation Programme for Teachers on safety and Security	R	3435	0.00500	17.17500	3334	0.00500	16.67000	3334	0.00500	16.67000	Recommended as proposed as per norm
			4-Teacher Exchange programme	R	1	64.10000	64.10000				1	64.10000	64.10000	Recommended as proposed for Teacher Fest, covering teachers in grades 6 to 12, to be conducted Block, district and state level.
			5-Youth & Eco Club	R	3435	0.25000	858.75000	3334	0.25000	833.50000	3334	0.25000	833.50000	Recommended as proposed for Youth and Eco Club activities
			6-Exposure to Vocational Education (Class 6 - 8)	R	1478	0.15000	221.70000				1478	0.15000	221.70000	Recommended as proposed
			7-Ek Bharat Sharasth Bharat	R	23	0.59044	13.58012				23	0.59044	13.58012	Recommended as proposed for activities to be conducted under EBSB

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			8-Internship VE	R	8338	0.03000	250.14000				8338	0.03000	250.14000	Recommended for 8338 schools VE carry out the Internship activities @ Rs 3000/- per schools.
			9-State Capacity Building (VE)	R	23	2.00000	46.00000				23	2.00000	46.00000	Recommended for 23 District for Capacity building program to carry out @ Rs 150000 per district and development of the Books
			10-Skill Competition - District and State Level (VE)	R	23	3.46800	79.76400				23	3.46800	79.76400	Recommended as proposed for Skill Competitions to be conducted at the district and state level
			11-Board of Honour for Students and Teachers	R	3435	0.03000	103.05000	3334	0.03000	100.02000	3334	0.02000	66.68000	Recommended as appraised for Board of Honour for Students and Teachers. The fund will be utilized for Display board with drawing pins/ push pins/thumb pins, etc.
			12-School Broadcasting System	R	230	0.30000	69.00000				230	0.30000	69.00000	Recommended as proposed for 230 schools
			13-Educational Parks	R	1150	0.20000	230.00000				1150	0.20000	230.00000	Recommended as proposed for developing additional themes in the existing 1150 Educational Parks
			14-Financial Support for Part Time Guidance Counselor	R	153	3.33250	509.87250				153	3.33250	509.87250	Recommended as proposed for Part Time Guidance Counsellor. State has submitted that it will be issuing the notification for appointment of Academic Resource Person as per MoE guidelines shortly so that the same are in-place by next FY.
			15-Student Exchange Programme (EBSB)	R	1	0.59044	0.59044				1	0.59044	0.59044	Recommended as proposed
			16-Fire Extinguishers at Secondary Level	R	187	0.10000	18.70000				187	0.10000	18.70000	Recommended as proposed
			17-Samridhi	R				1	9.61000	9.61000	1	9.61000	9.61000	Recommended as proposed for orientation of teachers on the Samridhi guidelines of Kala Utsav
			Sub Total		676085		2583.65896	635785		2560.46911	635785		2527.12911	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	23	1.06783	24.56009				1	15.00000	15.00000	Recommended as proposed for Kala Utsav, including for TA/DA
			2-Kala Utsav	R	1	1.55000	1.55000							Already provided

Budget Demand - Punjab

Modified after Pre-PAB Additional State Proposal
No fund Recommended Less fund Recommended Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		24		26.11009	24		26.11009	1		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	162685	0.00500	813.42500	152711	0.00500	763.55500	152711	0.00500	763.55500	Recommended as proposed LEP for 152711 students enrolled in classes 9 to 12
			Sub Total		162685		813.42500	152711		763.55500	152711		763.55500	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	23	1.00000	23.00000							Already provided
			2-Band Competition (Secondary & Sr.Secondary)	R	1	7.00000	7.00000				1	5.00000	5.00000	Recommended as appraised as per Band Competition Guidelines
			Sub Total		24		30.00000	24		30.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			838818		3453.19405	788544		3380.13420	788498		3310.68411	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	2758	0.01000	27.58000				2758	0.01000	27.58000	Recommended as proposed or state specific training
			2-Training for Educational Administrators (Sr. Secondary)	R	92	0.03000	2.76000				92	0.03000	2.76000	Recommended as proposed
			3-Teachers Class IX to X (Government Schools)	R	7567	0.01000	75.67000				7567	0.01000	75.67000	Recommended as proposed or state specific training
			4-Teachers Class IX to X (Government Aided Schools)	R	100	0.01000	1.00000				100	0.01000	1.00000	Recommended as proposed or state specific training
			5-Training of Head masters	R	600	0.03000	18.00000				600	0.03000	18.00000	Recommended as proposed as per norm for training of Master Trainers
			6-Training for School Head	R	900	0.03000	27.00000				900	0.03000	27.00000	Recommended as proposed
			Sub Total		12017		152.01000	12017		152.01000	12017		152.01000	
		3.2.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	1300	0.05000	65.00000				1300	0.05000	65.00000	Recommended as proposed for 5 days training of KRPs
			Sub Total		1300		65.00000	1300		65.00000	1300		65.00000	

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		3.2.3 - Induction Training	1-Induction Training Secondary	R	72	0.05000	3.60000				72	0.05000	3.60000	Recommended as proposed for induction training of newly recruited secondary teachers
			2-Induction Training Sr. Secondary	R	64	0.05000	3.20000				64	0.05000	3.20000	Recommended as proposed for induction training of newly recruited senior secondary teachers
			Sub Total		136		6.80000	136		6.80000	136		6.80000	
		Total of Training for In-service Teacher and Head Teachers			13453		223.81000	13453		223.81000	13453		223.81000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	375	0.25000	93.75000				375	0.25000	93.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	1512	0.50000	756.00000	1511	0.50000	755.50000	1511	0.50000	755.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	1450	0.75000	1087.50000	1356	0.75000	1017.00000	1356	0.75000	1017.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	131	1.00000	131.00000	126	1.00000	126.00000	125	1.00000	125.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		3470		2068.45000	3370		1992.45000	3369		1991.45000	
		Total of Composite School Grant			3470		2068.45000	3370		1992.45000	3369		1991.45000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto	1-Secondary Schools (Upto Class X)	R	1636	0.15000	245.40000	1618	0.15000	242.70000	1618	0.15000	242.70000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. But state needs to update the progress

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Highest Class XII)												on the PRABAND portal before PAB.
			2-Senior Secondary School (Upto Class XII)	R	1799	0.20000	359.80000	1716	0.20000	343.20000	1716	0.20000	343.20000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. But state needs to update the progress on the PRABAND portal before PAB.
			Sub Total		3435		605.20000	3334		585.90000	3334		585.90000	
		Total of Library Grants			3435		605.20000	3334		585.90000	3334		585.90000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	251	0.12000	30.12000				251	0.12000	30.12000	Recommended as proposed the activity at 228 Block & 23 District @ Rs.12000/- each
			2-Quiz Competition	R	251	0.10000	25.10000				251	0.10000	25.10000	Recommended as proposed the activity at 228 Block & 23 District @ Rs.10000/- each
			3-Study Trip for Students to Higher Institutions (Within States)	R	38939	0.00500	194.69500	35583	0.00500	177.91500	35583	0.00500	177.91500	Recommended as proposed
			4-Exposure visit outside State	R	1218	0.20000	243.60000				1200	0.20000	240.00000	Recommended 1200 (1140 students + 60 Escort & Other) for 5-6 day visit of Delhi/ Ahemdabad/ Jaipur/Mumbai/Palampur. In which 200 via Air journey and remaining by Train 3rd AC/ Bus
			5-District level Science Exhibition	R	23	1.00000	23.00000				23	1.00000	23.00000	Recommended as proposed
			6-State level Science Exhibition	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			7-State Science Drama	R	251	0.12000	30.12000				251	0.12000	30.12000	Recommended as proposed the activity at 228 Block & 23 District @ Rs.12000/- each. The Students of 9& 10th will participate under this head only.
			8-State Science Seminar	R	251	0.10000	25.10000				251	0.10000	25.10000	Recommended as proposed
			9-Science Activities to promote Experimental Learning	R	3470	0.10000	347.00000	3369	0.10000	336.90000	3369	0.10000	336.90000	Recommended 3369 schools (9 to 10th Class)@ 10000/-each.
			10-Capacity Building of	R	120	0.26000	31.20000				120	0.26000	31.20000	Recommended capacity building Program of 5 days for

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Science Teachers outside the State											120 teachers in IIT Gandhi Nagar or IISC Bangalore/ IIT Kanpur
			11-State Level Rashtriya Vigyanik Pardarshni	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed.
			12-Science Programme	R	2	2.50000	5.00000				2	2.50000	5.00000	Recommended @ 2.5 lakh for 9th & above students
			13-Maths Programmes	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended @ 3 lakh for 9 & 10th students.
			14-Maths Mela during Mathematics Week	R	251	0.10000	25.10000				251	0.10000	25.10000	Recommended as proposed
			15-Quiz Competition at State level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			Sub Total		45031		993.03500	41574		966.15500	41556		962.55500	
			Total of Rastriya Aavishkar Abhiyan		45031		993.03500	41574		966.15500	41556		962.55500	
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR				1	4.50000	4.50000				
			Sub Total					1		4.50000				
		3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	335	2.40000	804.00000	315	2.40000	756.00000	315	2.40000	756.00000	Recommended as proposed.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	99	0.38000	37.62000							Not considered as there is no Non recurring fresh proposal.
			Sub Total		435		844.02000	415		796.02000	316		758.40000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of ICT and Digital Initiatives			435		844.02000	416		800.52000	316		758.40000	
		Total of Quality Interventions			904642		8187.70905	850691		7948.96920	850526		7832.79911	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teacher s)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	2206	1.21640	2683.37772				1	2632.19000	2632.19000	With reference to the PAB-2021-22 Minutes of Punjab Rs. 3577.80 lakh was approved at the at the Secondary level. Overall vacancy level has increased by 1.43 % in 2024-25 at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 26.43 percent (25.00% in the financial year 2024-25 + 1.43% is due to teacher vacancy at Secondary level. Accordingly, for the financial year 2025-26, Rs.2632.19 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm
			Sub Total			2206		2683.37772	2206		2683.37772	1		
		Total of Financial Support for Teachers (HMs/Teachers)			2206		2683.37772	2206		2683.37772	1		2632.19000	
		Total of Financial Support for Teachers			2206		2683.37772	2206		2683.37772	1		2632.19000	
	5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Boundary Wall	NR	1	1.81000	1.81000				1	1.81000	1.81000
2-Guard room				NR	2	3.69250	7.38500				2	3.69250	7.38500	Recommended as proposed Gaurd Room for KGBV Hostels GOVT MODEL SENIOR SECONDARY SCHOOL CHUNAGRA and GSSS LEHAL KALAN in Patiala and Sangrur Districts
Sub Total				3		9.19500	3		9.19500	3		9.19500		
5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			1-Food/Lodging per child per month	R	350	0.18000	63.00000				350	0.18000	63.00000	Recommended as proposed @Rs.18000 per month per girl.
			2-Stipend per girl per month	R	350	0.01200	4.20000				350	0.01200	4.20000	Recommended as proposed for 350 girls @Rs.1200 per girl per month
			3-Supplementary TLM, Stationery and other educational material	R	350	0.01000	3.50000				350	0.01000	3.50000	Recommended as proposed Rs1000 per girl for 350 girls.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
			4-Examination Fee	R	175	0.03000	5.25000				175	0.03000	5.25000	Recommended as proposed for 175 students. Need to be discussed with the State as only 175 girls were proposed		
			5-1 Warden	R	7	1.84536	12.91752				7	1.84536	12.91752	Recommended as proposed @Rs15378 per month for 12 months per warden for 7 warden/s (01 Warden per KGBV)		
			6-3 Part time teachers	R	14	1.01508	14.21112				14	1.01508	14.21112	Recommended as proposed for 14 part time teachers @Rs.8459 per month per teacher.		
			7-1 Chowkidar	R	7	1.01508	7.10556				7	1.01508	7.10556	Recommended as proposed @Rs.8459 per month for 12 months per Chowkidar. (01 Chowkidar per KGBV)		
			8-1 Head Cook	R	7	1.01508	7.10556				7	1.01508	7.10556	Recommended as proposed @Rs.8459 per month for 12 months per Head Cook. (01 Head Cook per KGBV)		
			9-2 Assistant Cook	R	7	0.91416	6.39912				7	0.91416	6.39912	Recommended as proposed @Rs.7618 per month for 12 months for 7 Assistant cooks		
			10-Electricity / Water Charges	R	7	0.62500	4.37500				7	0.62500	4.37500	Recommended as proposed @Rs.62500 per KGBV for 7 KGBVs		
			11-Medical care / Contingencies	R	350	0.01250	4.37500				350	0.01250	4.37500	Recommended as proposed		
			12-Maintenance	R	7	0.50000	3.50000				7	0.50000	3.50000	Recommended as proposed		
			Sub Total				1631		135.93888	1631		135.93888	1631		135.93888	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)				1634		145.13388	1634		145.13388	1634		145.13388	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	3365	0.15000	504.75000	3269	0.15000	490.35000	3269	0.15000	490.35000	Recommended as proposed Rs.15000 per month for 3 months for 3269 schools		
		Sub Total				3365		504.75000	3269		490.35000	3269		490.35000		
		Total of Rani Laxmibai Atma Raksha				3365		504.75000	3269		490.35000	3269		490.35000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Prashikshan												
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	151	0.20000	30.20000	80	0.20000	16.00000	148	0.20000	29.60000	Recommended for 80 schools. State has provided list of schools, in which 38 schools already got approval by 2024-25 PAB.
			Sub Total		151		30.20000	80		16.00000	148		29.60000	
		5.3.2 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	3365	0.03519	118.40000	33269	0.03519	1170.73611	3269	0.02000	65.38000	Recommended for 3269 schools @Rs2000 per school for Adolescent Programme for Girls Students. State has requested to provide last year's progress report in a write-up.
			2-Career Guidance Programme for Girls	R	99309	0.00800	794.47200				99309	0.00700	695.16300	Recommended @Rs700 per girl for career guidance programme for Girls. It is requested to provide progress report of last year's.
			3-Sanitary Pad for Incinerator & Vending Machine intalled schools	R	68	0.20000	13.60000				68	0.20000	13.60000	Recommended for 68 schools @Rs2000 per school
			Sub Total		102742		926.47200	132646		1978.80811	102646		774.14300	
		Total of Special Projects for Equity			102893		956.67200	132726		1994.80811	102794		803.74300	
		Total of Gender & Equity			107892		1606.55588	137629		2630.29199	107697		1439.22688	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	23	1.90000	43.70000				23	1.90000	43.70000	Recommended as proposed for sports events as well as exposure visits with a unit cost of Rs.1.90 lakh/district.
			2-Therapeutic Services	R	23	1.50000	34.50000				23	1.50000	34.50000	Recommended as proposed for physiotherapy and speech therapy services etc. with a unit cost of Rs.1.5 lakh/district.
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	23	1.50000	34.50000				23	1.50000	34.50000	Recommended for orientation program across all the districts.
			Sub Total		69		112.70000	69		112.70000	69		112.70000	
		6.1.2 - Student Oriented Components	1-Assistive Devices,Equipments and TLM	R	228	0.15000	34.20000				228	0.15000	34.20000	Recommended for appropriate TLMs for CwSN across all the blocks.
			2-Environment Building	R	228	0.20000	45.60000				228	0.20000	45.60000	Recommended as proposed for

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Upto Highest Class - XII) (Block Level) (Recurring)	programme											observing International Day of Persons with Disabilities with a unit cost of Rs.20,000/BRC.
			Sub Total		456		79.80000	456		79.80000	456		79.80000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Transport Allowance	R	399	0.06000	23.94000	293	0.06000	17.58000	293	0.06000	17.58000	Recommended as proposed for 293 CwSN with a unit cost of Rs.600/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	81	0.01000	0.81000	67	0.01000	0.67000	67	0.01000	0.67000	Recommended as proposed for Braille Stationary Material.
			3-Providing Aids & Appliances	R	940	0.06000	56.40000	576	0.06000	34.56000	576	0.06000	34.56000	Recommended as proposed for 576 CwSN with a unit cost Rs.6000/CwSN (an average unit cost).
			4-Reader Allowance- For only VI and Low vision	R	80	0.01000	0.80000	66	0.01000	0.66000	66	0.01000	0.66000	Recommended as proposed for Reader Allowance.
			Sub Total		1500		81.95000	1002		53.47000	1002		53.47000	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	4614	0.02000	92.28000	4320	0.02000	86.40000	4320	0.02000	86.40000	Recommended as proposed for 4320 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		4614		92.28000	4320		86.40000	4320		86.40000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	228	0.10000	22.80000				228	0.10000	22.80000	Recommended for annual assessment camps with a unit cost of Rs.10,000/BRC as per norms.
			Sub Total		228		22.80000	228		22.80000	228		22.80000	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	22	0.05000	1.10000				22	0.05000	1.10000	Recommended for 10 days capacity building program for 22 special educators at secondary level (in position only), with a unit cost of Rs.500/day/special educator
			Sub Total		22		1.10000	22		1.10000	22		1.10000	
		6.1.7 - Resource	1-Financial Support (Previous Spl Educators)	R	22	3.00000	66.00000				22	3.00000	66.00000	Recommended for 22 special educators (in position only) with a unit

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Support towards Salary (Upto Highest Class XII) (Recurring)												cost of Rs.3.0 lakh/annum/special educator, subject to submission of details provided by the State.
			Sub Total		22		66.00000	22		66.00000	22		66.00000	
			Total of Provision for Children with Special Needs (CWSN)		6911		456.63000	6119		422.27000	6119		422.27000	
			Total of Inclusive Education		6911		456.63000	6119		422.27000	6119		422.27000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	355	2.50000	887.50000	353	2.50000	882.50000	353	2.50000	882.50000	Recommended as per proposed.
			2-Classroom Cum Workshop for VE	NR	219	13.02000	2851.38000	203	13.02000	2643.06000	203	13.02000	2643.06000	Recommended as per the proposal for construction of Skill Workshop @ Rs 13.02 Lakh within the norms.
			3-Construction of Lab-cum-classroom - NR	NR	67	13.02000	872.34000				67	13.02000	872.34000	Recommended as per the proposal for 67 Skill Workshop construction @ Rs 13.02 Lakh within the norms.
			Sub Total		641		4611.22000	623		4397.90000	623		4397.90000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	464	1.44000	668.16000				462	1.20000	554.40000	Recommended for 6 months salary to 462 trainers for introduction of new sector
			2-Induction training of Teachers VE - Teachers (10 Days)	R	464	0.04000	18.56000	462	0.04000	18.48000	462	0.04000	18.48000	For 10 days induction training of 462 trainers for introduction of new sector
			Sub Total		928		686.72000	926		686.64000	924		572.88000	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2692	2.88000	7752.96000	2510	2.88000	7228.80000	2510	2.88000	7228.80000	Recommended as proposed for 2510 trainers
			2-Financial Support for Resource Persons (Existing)	R	1478	1.49231	2205.64007	1394	1.49231	2080.28014	1394	1.49231	2080.28014	Recommended as proposed for 1394 schools
			3-Raw material grant for new school per course (Existing)	R	1478	0.80141	1184.47958	1394	0.80141	1117.16554	1394	0.80140	1117.15160	Recommended as proposed for 1394 schools
			4-Cost of providing Hands Training Students (Existing)	R	1478	1.60000	2364.80000	1394	1.60000	2230.40000	1394	1.60000	2230.40000	Recommended as proposed for 1394 schools

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount				
8 - Sports & Physical Education	8.1 - Sports & Physical Education		5-Assessment and Certification Cost (Existing)	R	114300	0.00600	685.80000	107450	0.00600	644.70000	107450	0.00600	644.70000	For students of class 10th and 12th			
			6-Office Expenses / Contingencies for School (Existing)	R	1478	0.18396	271.89877	1394	0.18396	256.44024	1394	0.18396	256.44024	Recommended as proposed for 1394 schools			
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	2692	0.02500	67.30000	2510	0.02500	62.75000	2510	0.02500	62.75000	Recommended as proposed for 2510 trainers as per the norms			
			Sub Total		125596		14532.87842		118046		13620.53592		118046		13620.52198		
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	109	2.50000	272.50000				109	2.50000	272.50000	Recommended as per the proposal for addition of new 109 sectors in 108 schools. (107 schools will add 1 sector and 1 school will add 2 sectors)			
			Sub Total		109		272.50000		109		272.50000		109		272.50000		
		Total of Introduction of Vocational Education at Secondary and higher Secondary				127274		20103.31842		119704		18977.57592		119702		18863.80198	
		Total of Skill Education				127274		20103.31842		119704		18977.57592		119702		18863.80198	
			8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	1799	0.25000	449.75000	1717	0.25000	429.25000	1717	0.25000	429.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. But state needs to update the progress on the PRABAND portal before PAB.	
					2-Sports & Physical Education (Secondary)	R	1636	0.25000	409.00000	1617	0.25000	404.25000	1617	0.25000	404.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. But state needs to update the progress on the PRABAND portal before PAB.	
	Sub Total				3435		858.75000		3334		833.50000		3334		833.50000		
	Total of Sports & Physical Education				3435		858.75000		3334		833.50000		3334		833.50000		
	Total of Sports & Physical Education				3435		858.75000		3334		833.50000		3334		833.50000		
Total of Secondary Education					1160697		43638.29635		1127810		43177.46696		1095291		40042.83010		

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Major and Minor Repair of existing TEIs	1-DIETs	NR	2	14.92400	29.84800				2	14.92400	29.84800	Recommended as proposed for 2 DIETs as per the following details: 1) Barnala @ Rs. 26.84 lakh 2) Tarantaran @ Rs. 3.008 lakh
			Sub Total		2		29.84800	2		29.84800	2		29.84800	
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			2		29.84800	2		29.84800	2		29.84800	
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000							Not Recommended. ICT lab sanctioned for the SCERT not yet functional
			2-DIETs (Technology Support)	R	22	2.40000	52.80000				17	2.40000	40.80000	Recommended as appraised recurring support for the ICT lab established in17 DIETs. In the remaining 5 newly functional DIETs ICT lab has not yet been sanctioned.
			Sub Total		23		55.20000	23		55.20000	17		40.80000	
		Total of Technology Support to TEIs			23		55.20000	23		55.20000	17		40.80000	
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	22	12.00000	264.00000				22	12.00000	264.00000	Recommended as proposed for various programmes and activities to be conducted by the 22 DIETs
			2-Specific projects for Research activities (DIET)	R	22	5.00000	110.00000				22	5.00000	110.00000	Recommended as proposed for different action researches and small scale studies to be conducted by the faculty members in the 22 DIETs.
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for various faculty development and capacity building programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for research activities to be conducted by the SCERT
			Sub Total		46		424.00000	46		424.00000	46		424.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			46		424.00000	46		424.00000	46		424.00000	
	1.4 - Financial	1.4.1 -	1-SCERT/SIEs	R	17	21.7800	370.26000				17	13.0680	222.15600	Recommended as per norm for 60% of

Budget Demand - Punjab

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	Support for Teacher Educators (TEIs)	Financial Support for Salary in TEIs (Academic Posts)				0					0		the total filled up post subject to the state submitting details of the post created and filled after completion of the restructuring of SCERT process.		
			2-DIETs	R	121	21.78000	2635.38000				113	13.06800	1476.68400	Recommended as appraised for 60% of the total filled up post and provided salary for the 113 eligible academic positions.	
			Sub Total			138		3005.64000	138		3005.64000	130		1698.84000	
		1.4.2 - Para Academic Posts (Financial Support)	1-SCERT	R	3	14.52000	43.56000				3	8.71200	26.13600	Recommended as per norm for 60% of the total filled up post subject to the state submitting details of the post created and filled after completion of the restructuring of SCERT process.	
			2-DIETs	R	14	14.52000	203.28000							The salary proposed is for 14 clerical posts which are not eligible as per norm.	
			Sub Total			17		246.84000	17		246.84000	3		26.13600	
			Total of Financial Support for Teacher Educators (TEIs)				155		3252.48000	155		3252.48000	133		1724.97600
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-DIETs	R	138	0.01500	2.07000				138	0.01500	2.07000	Recommended as proposed for training of teacher educators	
		Sub Total			138		2.07000	138		2.07000	138		2.07000		
		Total of Training of Teacher Educators				138		2.07000	138		2.07000	138		2.07000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	1000	0.05000	50.00000				1000	0.05000	50.00000	Recommended as proposed for development of content	
			Sub Total			1000		50.00000	1000		50.00000	1000		50.00000	
		Total of DIKSHA (National Teacher Portal)				1000		50.00000	1000		50.00000	1000		50.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	22	20.00000	440.00000				22	20.00000	440.00000	Recommended as proposed as per norm Annual Grant for the 22 DIETs	
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed as per norm Annual Grant for the SCERT	
			Sub Total			23		475.00000	23		475.00000	23		475.00000	

Budget Demand - Punjab

Modified after Pre-PAB

No fund Recommended

Additional State Proposal

Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Annual Grant for TEIs			23		475.00000	23		475.00000	23		475.00000	
		Total of Teacher Education			1387		4288.59800	1387		4288.59800	1359		2746.69400	
		Total of Teacher Education			1387		4288.59800	1387		4288.59800	1359		2746.69400	
Grand Total of All Scheme					142710		134722.556	140384		135672.040	139904		126376.042	
					33		44	89		35	00		92	

Supplementary Plan — F.Y. 2025-2026

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Sci Lab)	NR	50	1.00000	50.00000				31	1.00000	31.00000	Recommended as per UDISE Gap
			2-Physics Lab	NR	30	13.02000	390.60000				30	13.02000	390.60000	Recommended as proposed
			3-Chemistry Lab	NR	27	13.02000	351.54000				25	13.02000	325.50000	2 schools have already lab
			4-Biology Lab	NR	28	13.02000	364.56000				27	13.02000	351.54000	1 school already approved
			5-Lab Equipment (Physics)	NR	30	1.00000	30.00000				30	1.00000	30.00000	Recommended as per UDISE Gap
			6-Lab Equipment (Chemistry)	NR	27	1.00000	27.00000				25	1.00000	25.00000	Recommended as per UDISE Gap
			7-Lab Equipment (Biology)	NR	28	1.00000	28.00000				27	1.00000	27.00000	Recommended as per UDISE Gap
			8-Integrated Maths with Science lab	NR	50	13.02000	651.00000				31	13.02000	403.62000	19 schools already approved
			Sub Total		270		1892.70000	270		1892.70000	226		1584.26000	
		Total of Strengthening of Existing Schools			270		1892.70000	270		1892.70000	226		1584.26000	
	Total of Access & Retention				270		1892.70000	270		1892.70000	226		1584.26000	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	1720	6.40000	11008.00000				458	6.40000	2931.20000	Recommended as per enrolment norm.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	1457	4.50000	6556.50000				469	4.50000	2110.50000	Recommended as per enrolment norm. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	342	1.20000	410.40000				43	2.40000	103.20000	Recommended in 43 schools as remaining schools either approved under Samagra Siksha/PM-SHRI or the schools are having smart classrooms as per UDISE+ 2023-24.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	342	2.50000	855.00000				115	2.50000	287.50000	Recommended as per enrolment norm. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.		
			5-Additional ICT Lab (New) (Enrolment > 700)	NR	51	6.40000	326.40000				51	6.40000	326.40000	Recommended as proposed.		
			Sub Total				3912		19156.30000	3912		19156.30000	1136		5758.80000	
		Total of ICT and Digital Initiatives					3912		19156.30000	3912		19156.30000	1136		5758.80000	
		Total of Quality Interventions					3912		19156.30000	3912		19156.30000	1136		5758.80000	
								4182		21049.00000	4182		21049.00000	1362		7343.06000