

F. No. 20-1/2025-IS-8
Ministry of Education
Department of School Education & Literacy
IS-8 Section

Shastri Bhawan, New Delhi
Date: 07.05.2025

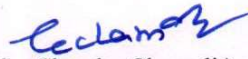
OFFICE MEMORANDUM

Subject: - Minutes of the Meeting of the Project Approval Board (PAB) held on 07.04.2025 to consider the Annual Work Plan and Budget (AWP&B) for the year 2025-26 of Samagra Shiksha for the State of Haryana-reg

The Meeting of Project Approval Board (PAB) was held on 07.04.2025 under the Chairpersonship of Secretary (SE&L), to consider the Annual Work Plan & Budget (AWP&B), 2025-26 of Samagra Shiksha for the State of Haryana.

2. A copy of the Minutes of the meeting is enclosed herewith.

Encl: As above


(Vipinder Chander Chamoli)
Under Secretary to the Govt. of India
Email: vipinchander.chamoli35@gov.in

To,

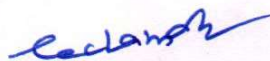
1. Secretary, Ministry of Women & Child Development.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Jal Shakti.
6. Secretary, Ministry of Minority Affairs.
7. Dy. Adviser (School 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. Secretary (Education), Haryana
20. Director (School Education) and State Project Director, Samagra Shiksha, Haryana
21. Dy. SPD, Haryana

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)


(Vipinder Chander Chamoli)
Under Secretary to the Govt. of India



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

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 07.04.2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Haryana.

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Minutes of the meeting of the Project Approval Board held on 07th April, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Haryana

1. **Introduction:** The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Haryana was held on 07th April, 2025 at New Delhi. The list of participants who attended the meeting is at Annexure-1.
2. Shri Sanjay Kumar, Secretary (SE&L) welcomed all the participants and Additional Secretary, Shri Anil Kumar Singhal, made a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the state of Haryana. The following are the major action points from the discussion and deliberations during the presentation:

<p style="text-align: center;">Section I Review of Performance in 2024-25</p>

1. School Enrollment Indicators - GER and NER

The GER as per UDISE+ 2023-24 at the Primary level was 91.0, Upper Primary- 101.0, Elementary- 94.7, Secondary- 89.9 and Higher Secondary- 65.6. The state has not been able to attain 100% GER and needs to achieve 100% GER.

In addition, it was also stated that as compared to the GER, the Net Enrollment Ratio is even lower (as per UDISE+ 2023-24 at the at the Primary level was 76.4, Upper Primary- 75.3, Elementary- 85.8, Secondary- 59.8, Higher Secondary- 44.1).

The State is requested to analyze school wise enrolment data and ensure appropriate steps are taken to improve transition rate, reduce drop-out rate and thereby achieve the goals laid out in the NEP 2020.

2. School Profile and Single Teacher School.

Out of the total 23,517 schools in the state, zero enrollment schools in the state have increased in 2023-24 to 23 from 13 in 2022-23 at the primary level and decreased from 14 in 2022-23 to 11 in 2023-24 at the upper primary level.

The schools with less than 15 enrolment have also increased from 300 in 2022-23 to 450 in 2023-24 at the primary level and decreased from 60 in 2022-23 to 37 in 2023-24 at the upper primary level.

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The State has achieved a reduction in single teacher schools from 762 in 2022-23 to 696 in 2023-24 at the primary level and from 182 in 2022-23 to 133 in 2023-24 at the upper primary level, which is commendable.

While the state has a good average PTR (at the Primary- 21 and at Upper Primary- 18), however, there are 21% schools at the primary level and 24.6% schools at Upper primary level that have an adverse PTR.

In view of this, the state is requested to analyse the school-wise enrolment and availability of teachers and take appropriate corrective steps to ensure compliance with the provisions of the act/norms/guidelines issued from time to time.

3. Gross Access Ratio

The Gross Access Ratio at the primary level is 99.31 and at the upper primary level is 98.68 in 2024-25. There are 67 habitations without access to primary schools and 121 habitations without access to upper primary schools. The state is advised to ensure compliance with the RTE norms expeditiously so that all children have access to school within the prescribed distance.

The state has confirmed that they have taken steps, including the provision of transport and escort facilities wherever necessary, as per norms.

4. Special Training of Out of School Children (OoSC)

For the year 2024-25, special training for 31068 Out of School Children (OoSC) was sanctioned, of which the state has uploaded information of mainstreaming of 13186 OoSC on PRABANDH. For the year 2025-26, special training for 20,000 out of school children is sanctioned. It is expected to complete the special training in a timely manner and upload the progress on PRABANDH.

The State is required to ensure active involvement of the SMCs, carry out door to door survey in the school catchment area for the identification of OoSC and analyze other available data like the data available with the Registrar of Births and Deaths, aanganwadi data, so as to ensure proper identification of OoSC.

Thereafter, the state shall ensure appropriate special training for the identified OoSC and enroll them in age-appropriate class in the neighbourhood school.

5. Ensuring focus on Inclusive Education.

The State has only 0.3% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN in secondary grades. As per UDISE+ (2023-24), only 5.5% of teachers have been trained in inclusive education. There are 515 Special Educators under Samagra Shiksha in the State.

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In terms of accessible infrastructure, out of 23,517 schools, 17,124 (72.8%) are equipped with ramps, 9,214 (41%) have CwSN-friendly boys' toilets, and 5,620 (24%) have CwSN-friendly girls' toilets.

In view of the above, the State was requested to take necessary action to conduct systematic identification of CwSN children. It was advised to use the PRASHAST app for identification of CwSN children. Noting the steep fall in enrollments of CwSN in successive classes, the state was asked to analyze the reason for the same and ensure that all CwSN enrolled in the school continue their secondary education.

The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

6. Infrastructure in Government Schools

a. Schooling Facilities and Pendency in Infrastructure Facilities

There are 11 schools without electricity connection, 3 schools without provision of safe drinking water, 141 schools without girls' toilets and 85 schools without boys' toilets.

The state is required to ensure 100% coverage of these facilities in all government schools in 2025-26.

b. Saturation of Internet facility, Computer Labs and Smart Classrooms.

The state was requested to examine the availability of ICT, computer labs and smart classrooms as per norms, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Thereafter, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB in its meeting in May 2025-26.

c. Saturation of Integrated and Subject-Specific labs

The state was requested to examine the availability of integrated science labs in secondary schools and subject-specific (physics/chemistry/bio) labs in higher secondary schools as per norms, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Thereafter, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB in its meeting in May 2025-26.

d. Ongoing works/Pending

As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state, i.e.,

- Additional classrooms: 2181 pending out of 2605 approved (83.72%),
- Boundary Wall: 9124 pending out of 98884 approved (9.22%),

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- Boys Toilet: 47 pending out of 564 approved (8.33%),
- Girls Toilet: 187 pending out of 652 approved (28.68%)
- Building less and dilapidated: 24 pending out of 24 approved (100%),
- Electrifications: 28 pending out of 202 approved (13.86%)
- Library room: 189 pending out of 203 approved (93%)
- ICT: 751 pending out of 1081 approved (69.47%)
- Smart-classroom: 1278 pending out of 3890 approved (32.85%)

The state is requested to complete all these sanctioned works during 2025-26 and in case some of these works are no longer required on account of a change in circumstances, the same may be proposed for surrender and funds thus saved maybe used for other important components.

7. Status of Residential School/Hostel

- **Netaji Subhas Chandra Bose Aashiya Vidyalaya:** The state was sanctioned 03 Netaji residential schools of which 02 is in functional and 01 is non-functional, with a total intake capacity of 200 students, out of which there is a vacancy of 106 students. The state was advised to ensure filling up of the vacancies in the functional Netaji hostels.
- **Kasturba Gandhi Balika Vidyalaya's:** The state was sanctioned 72 KGBVs out of which 65 are functional, 07 are non-functional (01 Type-I KGBV is non-functional and 06 Type-IV KGBVs are non-functional), with a total intake capacity of 8180 students, out of which there is a vacancy of 2077 students. The State was advised to ensure filling up of the vacancies.

8. Vacancies in DIETs & SCERT

It was reported that 49.30% positions are vacant in SCERT and 59.29% are vacant in DIETs in 2024-25. State was advised to fill up the teacher posts in the TEIs in a timely manner to appropriately ensure quality interventions and continuous professional development of teachers at all levels. The state was advised to fill the vacancies within three months.

9. Vacancies in School Teacher Positions

The state has 7626 vacancies of teachers in elementary schools, 4070 in secondary schools and 3847 in senior secondary school. The state was advised to fill the teacher vacancies by December 2025.

10. 50 Hours of Continuous Professional Development (CPD).

The State was advised to ensure that all teachers go through the 50 hours CPD as designed by the NCERT.

Declaration

Section-II
Financial Section-Haryana

1. Total Estimated Budget (2025-26)

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education are as under:

(Rs. In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (5=3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	15776.12	353.30000	49082.63523	49435.93523	65212.06
Secondary	53101.82	6248.24000	36356.06720	42604.30720	95706.13
Teacher Education	1089.53	0	3244.75072	3244.75072	4334.28
Total	69967.47	6601.54000	88683.45315	95284.99315	165252.46

*Includes Programme Management (MMMER)

An outlay of Rs **69967.47 lakh** as Spill Over under various activities falling under Elementary Education, Secondary Education and Teacher education was estimated with the condition that all pending activities should be completed during this year 2025-26. The detail is at **Annexure II**.

The Spill Over figure has been arrived at duly taking in to account Rs **12068.58 lakh** (Elementary Education 1254.53 lakh & Secondary Education Rs 10814.32 Lakh), **surrendered by the states**. Details are at **Annexure III**.

The Fresh Recurring and Non-recurring item-wise estimate costing sheet for 2025-26 is at **Annexure IV**.

2. Releases by GOI during 2025-26

The total annual work plan is approved for Rs **165252.46 lakh**, including spill over of Rs. **69967.47 lakh**.



The breakup of the funds for this approved budget is as follows:

- i. Central share to be released in 2025-26 is Rs. 77283.00 lakh.
- ii. Corresponding State share to be released in 2025-26 is Rs. 51522.00 lakh.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 36447.46 lakh.

3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
4. The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:
 - i. The PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
 - ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - iii. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.
5. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
6. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
7. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

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8. The States shall ensure compliance of the guidelines of the Ministry of Finance for the release of funds under CSS. The States is aware of the guidelines where CSS funds are being released in 4 installments and the conditions of release of installments. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.
9. The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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

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LIST OF PARTICIPANTS

(Ministry of Education, Government of India)

1. Sh. Sanjay Kumar, Secretary (SE&L)
2. Sh. Anil Kumar Singhal, Additional Secretary, (SE&L)
3. Sh. Sanjog Kapoor, Joint Secretary & Financial Advisor, (SE&L)
4. Sh. V. R. Hegde DDG – Statistics (SE&L)
5. Sh. U. P. Singh, Director (SE&L)
6. Dr. Preeti Meena, Director (PMSHRI), (SE&L)
7. Sh. Vipinder Chander Chamoli, US (SE&L)
8. Sh. D C Goyal - PCC & State Coordinator-Haryana, Haryana, TSG, Samagra Shiksha
9. Appraisal Team Memebrrs- Ms. Tara Naorem - PCC, Ms. Alka Mishra- Chief Consultant, Sh. Sameer Danial – Chief Consultant & Sh. Inderjeet Vatsa – Sr. Consultant, TSG, Samagra Shiksha

(State Administration of Haryana)

1. Sh. Pankaj Agarwal, Principal Secretary, School Education, Haryana
2. Sh. Jitender Singh, SPD, Samagra Shiksha, Haryana
3. Dr. Bal Kishan Yadav, Consultant (Planning), Haryana
4. Ms. Sukriti Ghai, Associate Consultant (Planning), Haryana
5. Sh. Manoj Kaushik, Senior Specialist, SCERT, Haryana
6. Dr Ram Kumar, Associate Consultant (OoSC), Haryana
7. Ms. Sonali Vohara, Project Coordinantor- Science, Haryana
8. Dr. Dheeraj Kaushik, Consultant, IED, Haryana
9. Dr. Sudhir Sharma, Associate Consultant, Vocational Education, Haryana
10. Sh. Mahender, Program Coordinator, Vocational Education, Haryana

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Spill Over Details Sheet (Samagra Shiksha) of Haryana 2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	22436.01	5405.35	1254.53	15776.12
Secondary Education	69298.16	5382.02	10814.32	53101.82
Teacher Education	1560.31	470.78	0.00	1089.53
Total	93294.47	11258.15	12068.85	69967.47

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	3027.66	15	1282.98	5	0.00	0	1744.68	10
	1.2 KGBV - Type - I (NR) (New) (Classes VI -VIII)	1 C3193-Construction of Building (New)	49.21	3	0.00	2	0.00	0	49.21	1
	1.3 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	490.02	6	0.00	0	0.00	0	490.02	6
		2 C658-Furniture/ Equipment (including kitchen)	384.00	16	0.00	0	0.00	0	384.00	16
		3 C659-TLM and equipment including library books	4.80	24	0.00	0	0.00	0	4.80	24
		4 C660-Bedding	158.40	2640	0.00	0	0.00	0	158.40	2640
		5 C661-Replacement of bedding (once in 3 years)	84.00	1400	0.00	0	0.00	0	84.00	1400
		6 C4088-Fire Safety in KGBV hostels	75.00	30	0.00	0	0.00	0	75.00	30
		7 C4091-Utensils and other items for upgraded KGBvs	11.50	23	6.15	0	0.00	0	5.35	23
	1.4 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C533-Replacement of bedding (once in 3 years)	30.00	500	0.00	0	0.00	0	30.00	500
		2 C4280-Fire safety in KGBV Hostels	12.50	5	0.00	0	0.00	0	12.50	5
	1.5 KGBV - Elementary (NR)	1 C4953-ICT	56.50	21	0.00	0	0.00	0	56.50	21
		2 C4954-SMART CLASSROOM	43.20	36	0.00	0	0.00	0	43.20	36
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C690-Incinerator Machines (Elementary)	194.74	493	0.00	0	0.00	0	194.74	493

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 C4098-Fire Safety in Hostels	7.50	3	0.00	0	0.00	0	7.50	3
2 Opening of New School	2.1 Opening of New Schools - NR (Elementary)	1 C2-New Schools (Upto Class VIII)	13.95	4	0.00	4	13.95	0	0.00	0
		2 C4942-New Schools (Upto Class V)- NR	10.07	2	0.00	2	10.07	0	0.00	0
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	2796.97	250	587.30	94	536.98	0	1672.69	156
		2 C317-Boys Toilet	16.62	0	0.12	0	0.00	0	16.50	0
		3 C318-Girls Toilets (Upto Class VIII)	42.10	0	1.28	0	0.00	0	40.82	0
		4 C319-Drinking Water (Upto Class VIII)	0.03	0	0.00	0	0.03	0	0.00	0
		5 C321-Electrification (Upto Class VIII)	40.24	0	0.00	0	40.24	0	0.00	0
		6 C323-CWSN Toilets (Upto Class VIII)	112.56	0	0.00	0	112.56	0	0.00	0
		7 C325-Furniture (Upto Class VIII)	1321.25	18875	0.00	0	0.00	0	1321.25	18875
		8 C326-Ramps and Handrails	42.27	0	0.00	0	42.27	0	0.00	0
		9 C330-Dilapidated Building (Upper Primary)	1899.12	12	0.00	0	0.00	0	1899.12	12
		10 C3279-Repair of Dysfunctional BoysToilets	9.45	0	0.00	0	9.45	0	0.00	0
		11 C3454-Rainwater Harvesting System	65.78	0	0.00	0	65.78	0	0.00	0
		12 C3636-BRC/URC	2729.40	28	153.36	2	0.00	0	2576.04	26

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		13 C4333-Head master room	274.01	52	0.00	52	274.01	0	0.00	0
	3.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	87.50	25	0.00	0	0.00	0	87.50	25
	3.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	14.55	87	0.00	87	0.00	0	14.55	0
		2 C4370-Boys Toilet	1.81	23	0.00	0	0.00	0	1.81	23
		3 C4372-Girls Toilet	65.59	55	0.00	40	0.00	0	65.59	15
		4 C4373-Electrification	5.23	0	0.00	0	5.23	0	0.00	0
		5 C4374-Boundary Wall	1683.66	146	950.51	0	0.00	0	733.15	146

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	75.61	119	0.05	0	0.00	0	75.56	119
		2 C3110-Teacher Resource Package (Primary)	0.90	36199	0.00	0	0.00	0	0.90	36199
		3 C4755-Virtual classroom	199.51	71	0.00	0	0.00	0	199.51	71
		4 C4756-upgradation of conference room SCERT	105.00	7	0.00	0	0.00	0	105.00	7
		5 C4780-Establishment of Robotics Lab	141.46	22	0.00	0	141.46	0	0.00	22
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	2.50	730	0.00	730	2.50	0	0.00	0
		2 C442-Digital Hardware & Software (Type - I) (Elementary < 100)	532.50	213	532.50	213	0.00	0	0.00	0
		3 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	108.00	24	107.72	24	0.00	0	0.28	0
		4 C444-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	12.80	2	12.80	2	0.00	0	0.00	0
		5 C4753-Digital hardware type-1	1457.04	273	1457.04	0	0.00	0	0.00	273
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	1814.70	6049	0.00	0	0.00	0	1814.70	6049
		2 C453-Out Door Play Materials	1209.80	6049	0.00	0	0.00	0	1209.80	6049
		3 C4135-Model Balvatika at block level	595.00	119	259.97	0	0.00	0	335.03	119

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Elementary Education - Monitoring of the Scheme										
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	320.00	1	53.57	0	0.00	0	266.43	1

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2102-2 (Double) Section School (Class IX - X)	100.35	0	100.35	0	0.00	0	0.00	0
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	1704.22	10	8.72	0	1169.95	0	525.55	10
		2 C2120-Boys Toilet	2.36	0	0.00	0	2.36	0	0.00	0
		3 C2123-Science Lab	3477.39	66	58.37	0	2970.34	0	448.68	66
		4 C2124-Art/Craft Room	1292.11	37	28.11	0	1105.30	0	158.70	37
		5 C2127-Additional Classroom	2806.20	121	293.73	0	1530.92	0	981.55	121
		6 C2129-Girls Toilet	12.69	0	0.00	0	0.00	0	12.69	0
		7 C2806-Library Room	3138.64	83	0.00	0	2723.01	0	415.63	83
		8 C2807-Ramps and Handrails	4.00	0	0.00	0	4.00	0	0.00	0
		9 C4072-Solar Lights	27.50	22	0.00	0	0.00	0	27.50	22
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	1963.48	30	176.32	6	391.22	0	1395.94	24
		2 C2131-Lab Equipment (Sci Lab)	11.00	11	0.00	0	0.00	0	11.00	11
		3 C2132-Science Lab	2076.87	182	228.92	10	138.56	0	1709.39	172
		4 C2134-Additional Classroom	20569.00	1821	1413.68	8	213.44	0	18941.88	1813
		5 C2135-Physics Lab	4008.99	432	451.63	1	0.00	0	3557.36	431
		6 C2136-Chemistry Lab	4745.97	454	448.02	0	0.00	0	4297.95	454
		7 C2137-Biology Lab	5427.00	547	500.51	1	0.00	0	4926.49	546
		8 C2138-Art / Craft Room	683.24	62	118.56	0	0.00	0	564.68	62
		9 C2142-Lab Equipment (Physics)	3.00	3	0.00	0	0.00	0	3.00	3
		10 C2143-Lab Equipment (Chemistry)	3.00	3	0.00	0	0.00	0	3.00	3

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		11 C2147-Lab Equipment (Biology)	3.00	3	0.00	0	0.00	0	3.00	3
		12 C3362-Computer Room(XI-XII)	539.13	58	54.70	0	0.00	0	484.44	58
		13 C4284-Dilapidated building	3325.32	12	0.00	0	0.00	0	3325.32	12
	2.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C2149-Solar Panel For School	192.71	516	0.00	0	0.00	0	192.71	516
	2.4 Teacher Quarter - NR (up to Highest Class X or XII)	1 C2150-Residential Quarter	211.40	14	0.00	0	0.00	0	211.40	14
	2.5 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	7.00	6	0.00	4	7.00	0	0.00	2
	2.6 Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)	1 C4375-Boundary Wall	3899.80	182	784.68	0	57.83	0	3057.29	182
		2 C4376-Boys Toilet	62.98	27	0.00	27	62.98	0	0.00	0
		3 C4377-Electrification	0.00	1	0.00	1	0.00	0	0.00	0
		4 C4378-Girls Toilet	143.97	45	0.00	0	143.97	0	0.00	45
		5 C4379-Major Repair	29.19	99	0.00	90	28.44	0	0.75	9

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - District Level	1 C4359-Prayogshala	320.00	10	0.00	0	220.00	0	100.00	10
		2 C4361-Atal Tinkering Labs & Robotics	3910.00	391	0.00	0	0.00	0	3910.00	391
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	198.40	31	198.28	31	0.00	0	0.12	0
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	419.07	75	419.03	2	0.00	0	0.04	73
		3 C2383-Additional ICT Lab (Enrolment > 700) New	6.40	1	6.40	1	0.00	0	0.00	0
		4 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	1279.06	1294	0.00	0	0.00	0	1279.06	1294
		5 C2385-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	2.50	1	2.50	1	0.00	0	0.00	0

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalyaya (KGBVs)	1.1 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 C2501-Construction of Building (New)	152.22	0	62.76	0	0.00	0	89.46	0
	1.2 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 C4094-CCTVs in KGBVs	16.50	33	0.00	0	0.00	0	16.50	33
		2 C4095-Fire Safety in KGBV hostels	82.50	33	0.00	0	0.00	0	82.50	33
	1.3 KGBV - Type - IV (NR) (IX - XII)	1 C4951-ICT	79.50	31	0.00	0	0.00	0	79.50	31
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C2557-Sanitary pad Incinerator machines	210.14	487	0.00	0	0.00	0	210.14	487

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 8-Secondary Education - Inclusive Education										
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 C2619-Equipments for Resource Rooms	45.00	93	0.00	0	45.00	0	0.00	93

Spill Over - Haryana

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 9-Secondary Education - Skill Education										
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	1677.80	282	0.00	0	0.00	0	1677.80	282
		2 C2702-Classroom Cum Workshop for VE	427.55	0	26.75	0	0.00	0	400.80	0
Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 10-Teacher Education - Teacher Education										
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 C2813-Construction of DIET Building (New)	20.00	1	0.00	0	0.00	0	20.00	1
	1.2 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1011-DIETs	130.00	1	113.75	0	0.00	0	16.25	1
		2 C1013-SCERT	510.24	1	0.00	0	0.00	0	510.24	1
	1.3 Major and Minor Repair of existing TEIs	1 C1014-SCERT	14.00	1	0.00	0	0.00	0	14.00	1
		2 C1015-DIETs	172.00	2	0.00	0	0.00	0	172.00	2
2 DIET of Excellence	2.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	714.07	0	357.03	0	0.00	0	357.04	0

Surrender details of Haryana (Rs. in lakhs)				Year wise Breakup of Surrender																	Total	Recommendation		Remarks
Code No.	Name of Activities	Spill Over approved Budget 2024-2025	Amount to be surrendered	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Physical	Financial					
	Elementary Education																							
1.1	Opening of New Schools - NR (Elementary)																	0						
1.1.1	Headmaster Room	274.01	274.01	0	274.01	0	0	0	0	0	0	0	0	0	0	0	0	274.01	0	274.01				
1.1.1	New Schools (upto Class VIII)	13.95	13.95	0	0	0	13.95	0	0	0	0	0	0	0	0	0	0	13.95	0	13.95				
1.1.2	Opening of new Primary Schools	10.07	10.07	0	0	0	10.07	0	0	0	0	0	0	0	0	0	0	10.07	0	10.07				
	Sub Total	298.03	298.03	0	274.01	0	24.02	0	0	0	0	0	0	0	0	0	0	298.03	0	298.03				
2.1	Strengthening of Existing Schools (up to Highest lass VIII) - NR																							
2.1.1	Additional Classroom (Upto Class VIII)	2999.03	536.98	0	0	0	0	0	0	193.98	172.42	0	60.25		52.66	57.67	0	536.98	0	536.98				
2.1.4	Drinking water (upto Class VIII)	0.03	0.03	0	0	0	0	0	0	0	0	0	0	0.03	0	0	0	0.03	0	0.03				
2.1.5	Electrification (upto Class VIII)	40.24	40.24	0	0	0	0	0	0	0	0	0	0	40.24	0	0	0	40.24	0	40.24				
2.1.6	CWSN toilets (upto Class VIII)	112.56	112.56	0	0	0	0	0	0	0	0	0	112.56	0	0	0	0	112.56	0	112.56				
2.1.8	Ramps and Handrails	42.27	42.27	0	0	0	0	0	0	0	0	0	0	0	42.27	0	0	42.27	0	42.27				
2.1.10	Repair of Dysfunctional Boys Toilets	9.45	9.45	0	0	0	0	0	0	0	0	9.45	0	0	0	0	0	9.45	0	9.45				
2.1.9	Rain water Harvesting	65.78	65.78	0	0	0	0	0	0	0	0	0	0	0	65.78	0	0	65.78	0	65.78				
	Sub total	3209.36	807.31	0	0	0	0	0	0	193.98	172.42	9.45	172.81	40.27	160.71	57.67	0	807.31	0	807.31				
2.8	Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt Schools (Elementary) (NR)																							
2.8.3	Electrification	5.23	5.23	0	0	0	0	0	0	0	0	0	0	0	0	5.23	0	5.23	0	5.23				
	Sub total	5.23	5.23	0	0	0	0	0	0	0	0	0	0	0	0	5.23	0	5.23						
	Total Civil works (Elementary)	3512.62	1110.57	0	274.01	0	24.02	0	0	193.98	172.42	9.45	172.81	40.27	160.71	62.9	0	1110.57	0	1110.57				
2.1.5	Inovation Project (NR) (Elementary)																							
	Establishment of Robotics Lab (Approved in 2023-24)	141.46	141.46	0	0	0	0	0	0	0	0	0	0	0	0	0	141.46	141.46	22	141.46				
3.1.1	Digital Hardware & Software (upto highest class VIII)-NR																							
	Smart Class Room (Type-II)(Approved In 2020-21)	2.5	2.5	0	0	0	0	0	0	0	0	0	0	2.5	0	0	0	2.5	0	2.5				
	Sub total	143.96	143.96	0	0	0	0	0	0	0	0	0	0	2.5	0	0	141.46	143.96		143.96				
	Total for Elementary - Non Recurring	3656.58	1254.53	0	274.01	0	24.02	0	0	193.98	172.42	9.45	172.81	42.77	160.71	62.9	141.46	1254.53						
1.2	Secondary Education																							
	Opening of New/Upgraded Schools- NR(Secondary)																							
1.1	Strengthening of Existing Schools (IX-XII) - NR																							
2.4.0	Library Room	1511.08	391.22	0	0	0	0	0	0	0	0	0	0	0	0	391.22	391.22	0	391.22					
1.1.1 & 2.4.2	Science Lab	1581.87	138.56	0	0	0	0	0	0	0	0	0	0	0	138.56	0	138.56	0	138.56					
1.1.3 & 2.4.3	Additional Classroom	8889.32	213.44	0	0	0	0	0	0	0	0	0	111.44	0	0	102	0	213.44	0	213.44				
2.4.7	Boys Toilets	2.36	2.36	0	0	0	0	0	0	0	0	0	0	0	0	2.36	0	2.36	0	2.36				
	Sub total	11984.63	745.58	0	0	0	0	0	0	0	0	0	111.44	0	0	242.92	391.22	745.58	0	745.58				
1.1.2 & 2.3	Strengthening of Existing Schools (IX-X) - NR																							
1.1.2.3 & 2.3.1	Science Lab	3471.78	2970.34	1445.14	802	0	187.7	375	63.5	0	0	0	0	0	52	45	0	2970.34	0	2970.34				
1.1.2.4& 2.3.4	Additional Classroom	2432.01	1530.92	880.92	176	0	150	170	42	0	0	85	0	27	0	0	1530.92	0	1530.92					
1.1.2.12 & 2.3.0	Computer Room	1700.81	1169.95	490.82	310.5	0	60.43	273.514	5.688	0	0	0	0	29	0	0	1169.95	0	1169.95					
1.1.2.1 & 2.3.6	Library Room	3348.68	2723.01	1331	566	0	327	350	53.01	0	0	0	0	96	0	0	2723.01	0	2723.01					
1.1.2.8 & 2.3.2	Art/Craft Room	1305.85	1105.304	635.184	272.59	0	114.7	57.83	25	0	0	0	0	0	0	0	1105.304	0	1105.304					
2.3.7	Ramps and Handrails	4	4	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	4					
	Sub total	12063.13	9503.526	4783.064	2127.09	0	0	839.83	1226.344	189.198	0	0	89	0	204	45	0	9503.526	0	9503.526				
2.9	Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt Schools (Secondary) (NR)																							
2.9.1	Boundary Wall	3899.8	57.83	0	0	0	0	0	0	0	0	0	0	0	0	57.83	0	57.83	0	57.83				
2.9.2	Boys Toilets	62.98	62.98	0	0	0	0	0	0	0	0	0	0	0	0	62.98	0	62.98	0	62.98				
2.9.4	Girls Toilets	143.97	143.97	0	0	0	0	0	0	0	0	0	0	0	143.97	0	143.97	0	143.97					
2.9.5	Major Repair	25.19	28.44	0	0	0	0	0	0	0	0	0	0	0	28.44	0	28.44	0	28.44					
	Sub total	4335.94	293.22	0	0	0	0	0	0	0	0	0	0	0	293.22	0	293.22	0	293.22					
2.7	Repairing and Renovations (up to Highest Class X or XII) - NR																							
2.7.0	Major Repair (Hostels)	7	7	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	7				
	Sub total	7	7	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	7				
	Total for Civil Works Secondary- Non Recurring	28190.7	10549.326	4783.064	2127.09	0	0	839.83	1226.344	189.198	0	0	200.44	0	204	588.14	391.22	10549.33						
2.2.1	Project Innovation Activities (NR)																							
	Prayogshala	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	220	220	22	220				
1.1	Establishment of Resource room			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	Equipment for Resource Room	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45		45				
	Sub Total	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265		265				
	Total for Secondary- Non Recurring	28455.7	10814.326	4783.064	2127.09	0	0	839.83	1226.344	189.198	0	0	200.44	0	204	588.14	656.22	10814.33		10814.326				
	Grand Total for Non Recurring (EE+SE)	32112.28	12068.856	4783.064	2401.1	0	24.02	839.83	1226.344	383.178	172.42	9.45	373.25	42.77	364.71	651.04	797.68	12068.86		12068.856				

PAB Details Sheet (Samagra Shiksha)

of

Haryana

2025-2026

Recommended

by

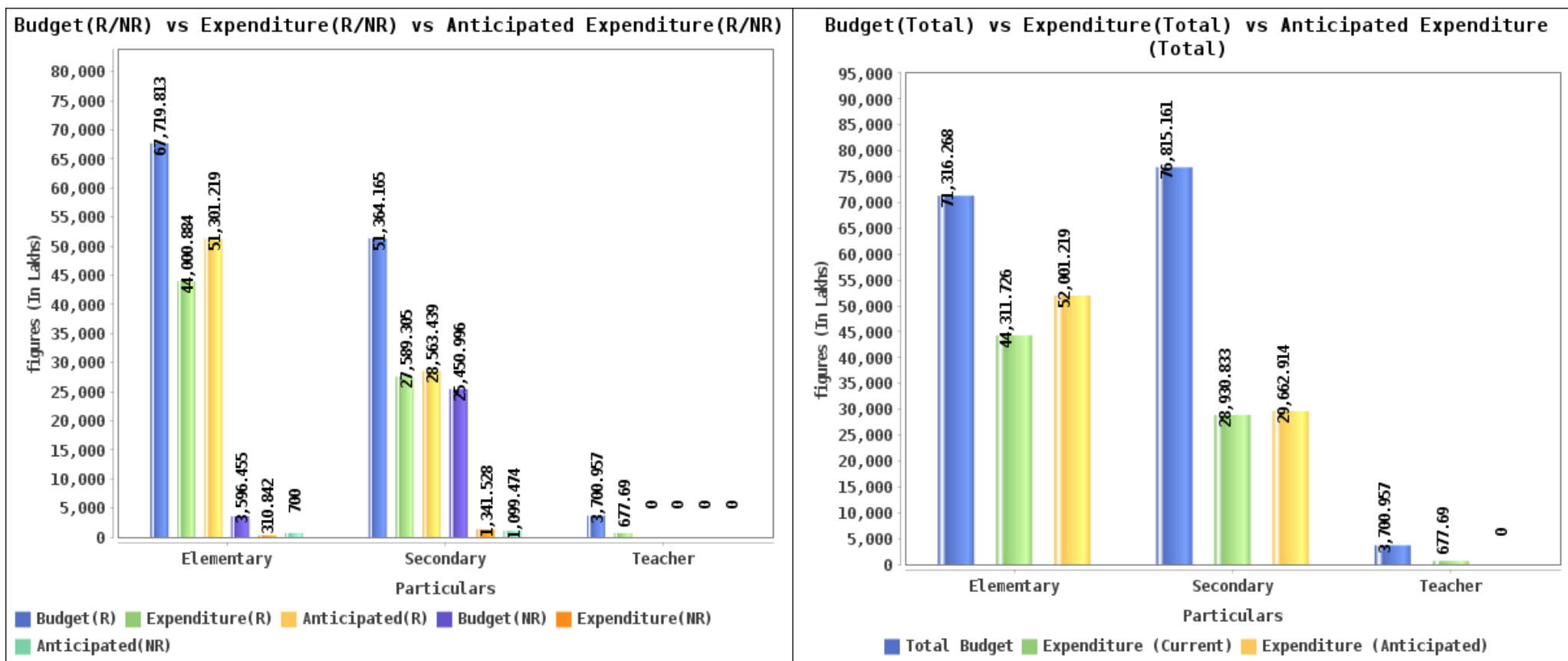
Dept. Of School Education & Literacy

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	67719.81257	3596.45500	71316.26757	44000.88429	310.84182	44311.72611	51301.21852	700.00000	52001.21852
2	Secondary Education	51364.16500	25450.99600	76815.16100	27589.30501	1341.52796	28930.83297	28563.43934	1099.47447	29662.91381
3	Teacher Education	3700.95732	0.00000	3700.95732	677.69000	0.00000	677.69000	0.00000	0.00000	0.00000
4	Grand Total	122784.93489	29047.45100	151832.38589	72267.87930	1652.36978	73920.24908	79864.65786	1799.47447	81664.13233

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	52620.72227	391.07000	53011.79227	49082.63523	353.30000	49435.93523
2	Secondary Education	41320.66316	7609.37000	48930.03316	36356.06720	6248.24000	42604.30720
3	Teacher Education	3255.95732	0.00000	3255.95732	3244.75072		3244.75072
4	Grand Total	97197.34275	8000.44000	105197.78275	88683.45315	6601.54000	95284.99315

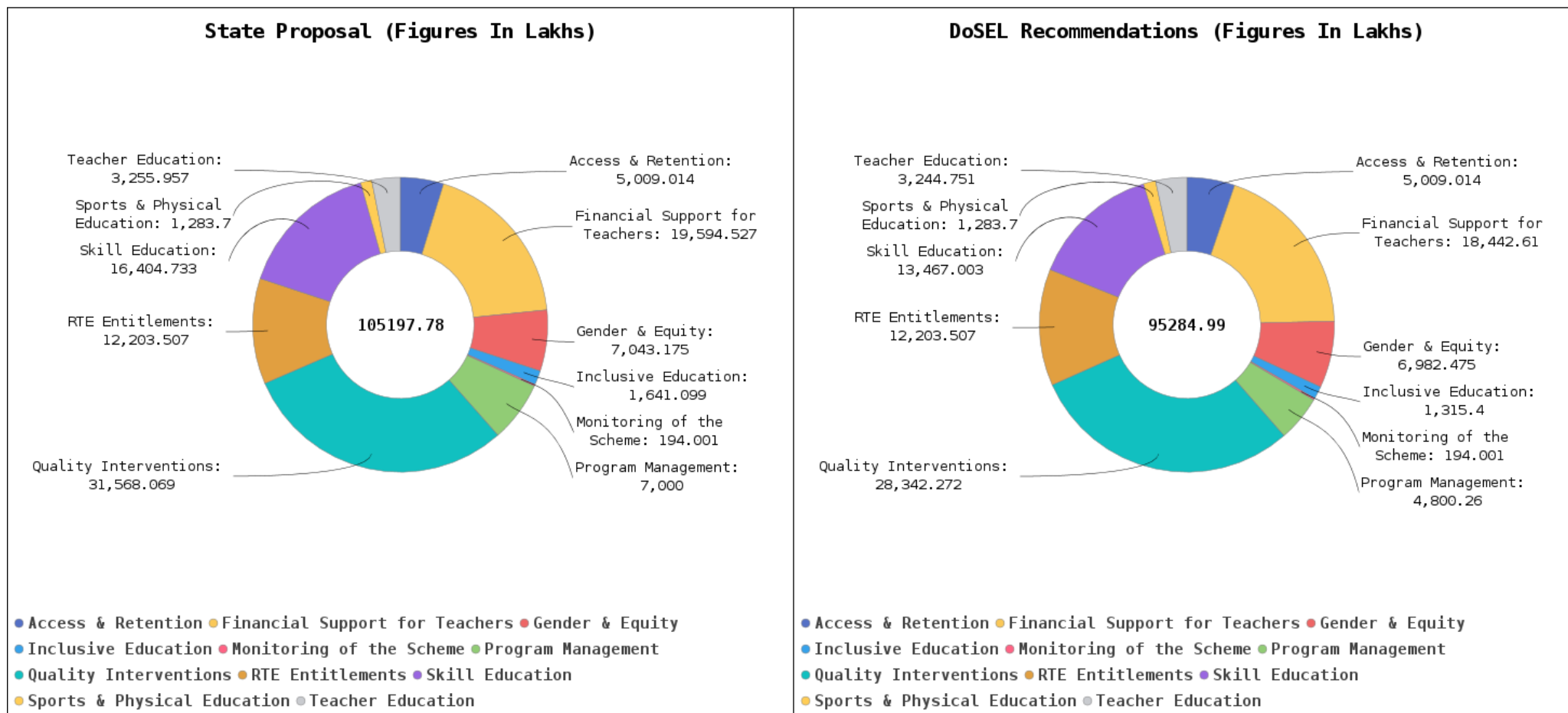
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	209.95400	21747.02000	21956.97400	63.80614	1281.48796	1345.29410	30.39	5.89	6.13
2	Financial Support for Teachers	29131.29438	0.00000	29131.29438	18431.28000	0.00000	18431.28000	63.27	0.00	63.27
3	Gender & Equity	6252.42048	1255.19500	7507.61548	2756.81503	6.14726	2762.96229	44.09	0.49	36.80
4	Inclusive Education	1801.94500	0.00000	1801.94500	1055.21658	0.00000	1055.21658	58.56	0.00	58.56
5	Monitoring of the Scheme	208.35450	0.00000	208.35450	20.64537	0.00000	20.64537	9.91	0.00	9.91
6	Program Management	6524.97000	0.00000	6524.97000	5783.47242	0.00000	5783.47242	88.64	0.00	88.64
7	Quality Interventions	36787.27421	5030.20000	41817.47421	20929.86435	364.73456	21294.59891	56.89	7.25	50.92
8	RTE Entitlements	13784.83100	0.00000	13784.83100	10518.22934	0.00000	10518.22934	76.30	0.00	76.30
9	Skill Education	22903.98400	1015.03600	23919.02000	10983.83987	0.00000	10983.83987	47.96	0.00	45.92
10	Sports & Physical Education	1478.95000	0.00000	1478.95000	1047.02020	0.00000	1047.02020	70.79	0.00	70.79
11	Teacher Education	3700.95732	0.00000	3700.95732	677.69000	0.00000	677.69000	18.31	0.00	18.31
12	Total	122784.93489	29047.45100	151832.38589	72267.87930	1652.36978	73920.24908	58.86	5.69	48.69

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	167.37400	4841.64000	5009.01400	4.76	167.37400	4841.64000	5009.01400	5.26
2	Financial Support for Teachers	19594.52680	0.00000	19594.52680	18.63	18442.61000	0.00000	18442.61000	19.36
3	Gender & Equity	5885.07548	1158.10000	7043.17548	6.70	5885.07548	1097.40000	6982.47548	7.33
4	Inclusive Education	1641.09916	0.00000	1641.09916	1.56	1315.40000	0.00000	1315.40000	1.38
5	Monitoring of the Scheme	194.00065	0.00000	194.00065	0.18	194.00065	0.00000	194.00065	0.20
6	Program Management	7000.00000	0.00000	7000.00000	6.65	4800.26000	0.00000	4800.26000	5.04
7	Quality Interventions	29682.36884	1885.70000	31568.06884	30.01	27787.32180	554.95000	28342.27180	29.74
8	RTE Entitlements	12203.50750	0.00000	12203.50750	11.60	12203.50750	0.00000	12203.50750	12.81
9	Skill Education	16289.73300	115.00000	16404.73300	15.59	13359.45300	107.55000	13467.00300	14.13
10	Sports & Physical Education	1283.70000	0.00000	1283.70000	1.22	1283.70000	0.00000	1283.70000	1.35
11	Teacher Education	3255.95732	0.00000	3255.95732	3.10	3244.75072	0.00000	3244.75072	3.41
12	Total	97197.34275	8000.44000	105197.78275		88683.45315	6601.54000	95284.99315	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
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	500	0.22000	110.00000	500	0.22000	110.00000	Recommended @ Rs.2000 per girl per month for 11 months		
			2-Stipend per girl per month	R	500	0.01200	6.00000	500	0.01200	6.00000	Recommended @ Rs.100 per girl for 12 months		
			3-Supplementary TLM, Stationery and other educational material	R	500	0.01000	5.00000	500	0.01000	5.00000	Recommended as proposed @Rs.1000/- per girl per annum.		
			4-1 Warden	R	5	3.00000	15.00000	5	3.00000	15.00000	Recommended as per the proposal @Rs.25000/- per month for 12 months		
			5-4 - 5 Full Time Teachers	R	20	3.00000	60.00000	20	3.00000	60.00000	Recommended as per the proposal @Rs.25000/- per month for 12 months		
			6-1 Full Time Accountant	R	5	2.16000	10.80000	5	2.16000	10.80000	Recommended as per the proposal @Rs.18000/- per month for 12 months		
			7-1 Head Cook	R	5	2.04000	10.20000	5	2.04000	10.20000	Recommended as per the proposal @Rs.17000/- per month for 12 months		
			8-2 Assistant Cook	R	10	1.92000	19.20000	10	1.92000	19.20000	Recommended as per the proposal @Rs.16000/- per month for 12 months		
			9-Medical care / Contingencies	R	500	0.01250	6.25000	500	0.01250	6.25000	Recommended as per the proposal.		
			10-Maintenance	R	5	1.00000	5.00000	5	1.00000	5.00000	Recommended @Rs.1.00 lakh per KGBV per annum.		
			11-Miscellaneous	R	5	1.00000	5.00000	5	1.00000	5.00000	Recommended as per the proposal.		
			12-P.T.A.	R	500	0.00200	1.00000	500	0.00200	1.00000	Recommended as per the proposal.		
			13-Capacity Building	R	5	0.10000	0.50000	5	0.10000	0.50000	Recommended as per the proposal.		
			14-3 Part Time Teachers	R	10	1.20000	12.00000	10	1.20000	12.00000	Recommended as per the proposal @Rs.10000/- per month for 12 months		
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	10	1.92000	19.20000	10	1.92000	19.20000	Recommended as per the proposal @Rs.16000/- per month for 12 months		
			16-Electricity / Water Charges	R	5	1.20000	6.00000	5	1.20000	6.00000	Recommended as per the proposal.		
			17-Preparatory Camps	R	5	0.07000	0.35000	5	0.07000	0.35000	Recommended as per the proposal @Rs.7000/- per KGBV per annum.		
			Sub Total					2590		291.50000	2590		291.50000
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Major Repair	NR	3	15.85000	47.55000	3	12.00000	36.00000	recommended as per estimates		
			2-Commercial washing machine	NR	30	1.50000	45.00000	30	1.50000	45.00000	Recommended Rs 1.5 lakh for commercial washing machine per KGBV (30 KGBVs)		
			Sub Total					33		92.55000	33		81.00000
		1.1.3 - KGBV - Type - I (NR) (Previous	1-Commercial washing machine	NR	5	1.50000	7.50000	5	1.50000	7.50000	Recommended @ Rs 1.5 lakh for commercial washing machine per KGBV (5 KGBVs)		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Year) (Classes VI - VIII)	2-Major repair	NR	2	16.66000	33.32000	2	13.50000	27.00000	Recommended as per estimate
			Sub Total		7		40.82000	7		34.50000	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	4880	0.22000	1073.60000	4880	0.22000	1073.60000	Recommended @ Rs. 2000 per month for 11 months
			2-Supplementary TLM, Stationery and other educational material	R	4880	0.01000	48.80000	4880	0.01000	48.80000	Recommended as per the proposal.
			3-1 Warden	R	30	3.00000	90.00000	30	3.00000	90.00000	Recommended as per the proposal @ Rs. 25000/- per month.
			4-2 Urdu Teachers	R	6	3.00000	18.00000	6	3.00000	18.00000	Recommended as per the proposal @ Rs. 25000/- per month.
			5-3 Part time teachers	R	84	1.20000	100.80000	84	1.20000	100.80000	Recommended as per the proposal @ Rs. 10000/- per month for 12 months
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	60	1.92000	115.20000	60	1.92000	115.20000	Recommended as per the proposal @ Rs. 16000/- per month for 12 months
			7-1 Head Cook	R	30	2.04000	61.20000	30	2.04000	61.20000	Recommended as per the proposal @ Rs. 17000/- per month.
			8-2 Assistant Cook	R	88	1.92000	168.96000	88	1.92000	168.96000	Recommended as per the proposal @ Rs. 16000/- per month.
			9-1 Head Teacher/Principal	R	30	3.60000	108.00000	30	3.60000	108.00000	Recommended as per the proposal @ Rs. 30000/- per month for 12 months
			10-4 Full Time Teachers/Lecturer	R	195	3.00000	585.00000	195	3.00000	585.00000	Recommended as per the proposal @ Rs. 25000/- per month for 12 months
			11-Medical care / Contingencies	R	4880	0.01250	61.00000	4880	0.01250	61.00000	Recommended as proposed @Rs.1250/- per girl per annum.
			12-Maintenance	R	30	1.50000	45.00000	30	1.50000	45.00000	Recommended as per the proposal @Rs.1.50 lakh per KGBV per annum.
			13-Miscellaneous	R	30	1.50000	45.00000	30	1.50000	45.00000	Recommended as per the proposal.
			14-P.T.A.	R	4880	0.00200	9.76000	4880	0.00200	9.76000	Recommended as per the proposal.
			15-Capacity Building	R	30	0.10000	3.00000	30	0.10000	3.00000	Recommended as per the proposal.
			16-Examination Fee	R	1880	0.00100	1.88000	1880	0.00100	1.88000	Recommended as per the proposal for 1880 girls
			17-Stipend per girl per month	R	4880	0.01200	58.56000	4880	0.01200	58.56000	Recommended @ Rs.100 per girl for 12 months
			18-1 Full time Accountant	R	30	2.16000	64.80000	30	2.16000	64.80000	Recommended as per the proposal @ Rs. 18000/- per month for 12 months
			19-Electricity / Water Charges	R	30	1.50000	45.00000	30	1.50000	45.00000	Recommended as per the proposal @Rs.1.50 lakh per KGBV per annum.
			20-Preparatory Camps	R	30	0.07000	2.10000	30	0.07000	2.10000	Recommended as per the proposal.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			21-Assistant Hostel Warden	R	20	3.00000	60.00000	20	3.00000	60.00000	Recommended as per the proposal @ Rs. 25000/- per month for 12 months	
			Sub Total		27003		2765.66000	27003		2765.66000		
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		29633		3190.53000	29633		3172.66000		
		1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-School Learning Acceleration Programme for girls and SC students - SLAP	R	759	0.83292	632.18628	759	0.83292	632.18628	Recommended as per the proposal.
	2-Adolescent program for girl students			R	119	0.10000	11.90000	119	0.10000	11.90000	Recommended as per the proposal.	
	Sub Total			878		644.08628	878		644.08628			
	Total of Special Projects for Equity		878		644.08628	878		644.08628				
	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	200	0.15000	30.00000	200	0.15000	30.00000	Recommended as per the proposal.	
			Sub Total		200		30.00000	200		30.00000		
		Total of Rani Laxmibai Atma Raksha Prashikshan		200		30.00000	200		30.00000			
	Total of Gender & Equity				30711		3864.61628	30711		3846.74628		
	2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	20000	0.03000	600.00000	20000	0.03000	600.00000	Recommended as proposed. Child wise entry of 33164 OoSC available on prabandh, however state wishes to take support for only 20,000 children.
				Sub Total		20000		600.00000	20000		600.00000	
Total of Special Training of Out of School Children (OoSC)			20000		600.00000	20000		600.00000				
2.2 - Community Mobilization		2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	10874	0.03000	326.22000	10874	0.03000	326.22000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000	
			2-Community Mobilization	R	10874	0.01500	163.11000	10874	0.01500	163.11000	Recommended as per norms of Community Mobilization @ Rs. 1,500	
			Sub Total		21748		489.33000	21748		489.33000		
		Total of Community Mobilization		21748		489.33000	21748		489.33000			
2.3 - Free Uniforms		2.3.1 - Uniform	1-All Girls (Uniform)	R	740008	0.00600	4440.04800	740008	0.00600	4440.04800	Recommended for Providing two sets of free uniforms for 740008 girls.	
			2-SC Boys (Uniform)	R	259918	0.00600	1559.50800	259918	0.00600	1559.50800	Recommended for Providing two sets of free uniforms for 259918 SC students	
			3-BPL Boys (Uniform)	R	76680	0.00600	460.08000	76680	0.00600	460.08000	Recommended for Providing two sets of free uniforms for 76680 BPL students	
			Sub Total		1076606		6459.63600	1076606		6459.63600		
		Total of Free Uniforms		1076606		6459.63600	1076606		6459.63600			
2.4 - Free		2.4.1 - Free Text	1-Text Books (Class I - II)	R	264974	0.00250	662.43500	264974	0.00250	662.43500	Recommended text books for 264974	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Textbooks	Books									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	617908	0.00250	1544.77000	617908	0.00250	1544.77000	Recommended text books for 617908 students @Rs. 250/- per child for class III to V. It should be ensure that books are distributed in time.
			3-Text Books (Class VI - VIII)	R	574665	0.00400	2298.66000	574665	0.00400	2298.66000	Recommended text books for 574665 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.
			Sub Total		1457547		4505.86500	1457547		4505.86500	
		Total of Free Textbooks			1457547		4505.86500	1457547		4505.86500	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	14303	0.00050	7.15150	14303	0.00050	7.15150	Recommending support for the SCPCR @Rs. 50/- per school for 14303 elementary schools as per UDISE available data.
			Sub Total		14303		7.15150	14303		7.15150	
		Total of Support to SCPCR			14303		7.15150	14303		7.15150	
		Total of RTE Entitlements			2590204		12061.98250	2590204		12061.98250	
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	120	0.24000	28.80000	120	0.24000	28.80000	Recommended @Rs. 2000 per month per child for 120 students in existing 3 hostels in Faridabad, Gurugram and Ballabgarh. Ballabgarh girls hostel is non functional due to low enrollment. State has committed to enhance the enrollment through special drives for effective utilization of resources.
			2-Stipend per child per month	R	120	0.01200	1.44000	120	0.01200	1.44000	Recommended @Rs. 1200 per child for 120 students in existing 3 hostels
			3-Supplementary TLM, Stationery and other educational material	R	120	0.01000	1.20000	120	0.01000	1.20000	Recommended @Rs. 1000 per child for 120 students in existing 3 hostels
			4-1 Warden	R	3	3.60000	10.80000	3	3.60000	10.80000	Recommended @Rs. 30000 per head for each warden in 3 existing hostels
			5-3 Part time teachers	R	6	1.20000	7.20000	6	1.20000	7.20000	Recommended @Rs. 10000 per head for each part time teacher in 3 existing hostels
			6-1 Full Time Accountant	R	3	2.17800	6.53400	3	2.17800	6.53400	Recommended @Rs. 18,150 / head for each full time accountant in 3 existing hostels
			7-1 Head Cook	R	3	2.40000	7.20000	3	2.40000	7.20000	Recommended @Rs. 20,000 / head for each head cook in 3 existing hostels

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-2 Assistant Cook	R	6	2.22000	13.32000	6	2.22000	13.32000	Recommended @Rs. 18,500 / head for each assistant cook in 3 existing hostels
			9-Electricity / water charges	R	120	0.01500	1.80000	120	0.01500	1.80000	Recommended @Rs. 1500 / child for 120 students in 3 existing hostels
			10-Medical care/contingencies	R	120	0.01250	1.50000	120	0.01250	1.50000	Recommended @Rs. 1250 / child for 120 students in 3 existing hostels
			11-Maintenance	R	120	0.01250	1.50000	120	0.01250	1.50000	Recommended @Rs. 1250 / child for 120 students in 3 existing hostels
			12-Miscellaneous	R	120	0.01000	1.20000	120	0.01000	1.20000	Recommended @Rs. 1000 / child for 120 students in 3 existing hostels
			13-Capacity Building	R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended @Rs. 10,000 per hostels for each 3 existing hostels
			14-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	6	2.22000	13.32000	6	2.22000	13.32000	Recommended @Rs. 18,500 / head for each support staff in 3 existing hostels
			Sub Total		870		96.11400	870		96.11400	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		870		96.11400	870		96.11400	
			Total of Access & Retention		870		96.11400	870		96.11400	
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	54	0.02000	1.08000	54	0.02000	1.08000	Recommended as proposed for escort facility to the CwSN enrolled in Pre-Primary classes at the cost of Rs. 200 per month for 10 months.
			2-Providing Aids & Appliances	R	66	0.04000	2.64000	66	0.04000	2.64000	Recommended as proposed for Providing Aids & Appliances (for pre-primary classes only) with an average cost Rs. 4000 per child.
			Sub Total		120		3.72000	120		3.72000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	119	0.20000	23.80000	119	0.10000	11.90000	Recommended at Rs. 10000/- per Block Resource Center (as per norms), for annual identification camps for CwSN in pre-primary sections and for CwSN from classes I to XII.
			Sub Total		119		23.80000	119		11.90000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	4958	0.02000	99.16000	4958	0.02000	99.16000	Recommended as proposed for 4958 girls with special needs with a unit cost of Rs.200/month for 10 months.
			Sub Total		4958		99.16000	4958		99.16000	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	22	1.00000	22.00000	22	1.00000	22.00000	Recommended at a unit cost of Rs. 1,0000/district for sports and exposure visit. State is requested to promote inclusive sports activities.
			2-Therapeutic Services	R	22	0.50000	11.00000	22	0.30000	6.60000	Recommended for physiotherapy & speech therapy services etc. with a unit cost of Rs.
			Sub Total		44		33.00000	44		28.60000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											30000/district. Based on prioritisation of the activities under SOC.
			Sub Total		44		33.00000	44		28.60000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	4410	0.02000	88.20000	4410	0.02000	88.20000	Recommended as proposed for 4410 escorts for children with Blindness, Locomotor Disability, Cerebral Palsy, Autism, Multiple Disability, Leprosy Cured, Muscular Dystrophy and Intellectual Disability at the cost of Rs. 200 per month for 10 months.
			2-Home Based Education	R	2053	0.02000	41.06000	2053	0.02000	41.06000	Recommended as proposed for 2053 CwSN enrolled in home based education program with a unit cost of Rs.2000/CwSN.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	816	0.02000	16.32000	816	0.02000	16.32000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			4-Providing Aids & Appliances	R	1650	0.04000	66.00000	1650	0.04000	66.00000	Recommended as proposed for 1650 CwSN with a unit cost of Rs 4000/- (an average unit cost) per CwSN.
			5-Reader Allowance- For only VI and Low vision	R	826	0.03000	24.78000	816	0.03000	24.48000	Recommended as proposed for Reader Allowance- For only VI and Low vision as per UDISE+
			Sub Total		9755		236.36000	9745		236.06000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	119	0.20000	23.80000	119	0.20000	23.80000	Recommended as proposed for 119 blocks for the survey of Out of School CwSN.
			2-Assistive Devices,Equipments and TLM	R	119	0.20000	23.80000	119	0.20000	23.80000	Recommended for assistive devices with a unit cost of Rs.20,000/BRC.
			3-Environment Building programme	R	119	0.10000	11.90000	119	0.10000	11.90000	Recommended as proposed for Environment Building programme at the block level.
			Sub Total		357		59.50000	357		59.50000	
		4.1.7 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	139	0.05000	6.95000	139	0.05000	6.95000	State has proposed for capacity building programs for special educators. considered for special educators (in position) only. Support for 10 days in-service training of 139 special educators (BRPs for CwSN in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		139		6.95000	139		6.95000	
		Total of Provision for Children with Special Needs (CWSN)			15492		462.49000	15482		445.89000	
		Total of Inclusive Education			15492		462.49000	15482		445.89000	
5 - Quality	5.1 - Assessment at	5.1.1 - Assessment	1-Assessment at State level	R	22	8.00000	176.00000	22	8.00000	176.00000	Recommended to conduct various

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Interventions	National & State level	at State level (Elementary)									assessment like assessment frame work development, spot assessment tests, student performance record and data analysis to improve learning outcomes @Rs 8 Lakh per district
			Sub Total		22		176.00000	22		176.00000	
		Total of Assessment at National & State level			22		176.00000	22		176.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Activities to support Science and Maths learning	R	5365	0.07000	375.55000	5365	0.07000	375.55000	Recommended as proposed
			Sub Total		5365		375.55000	5365		375.55000	
		Total of Rastriya Aavishkar Abhiyan			5365		375.55000	5365		375.55000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	5217	0.25000	1304.25000	5217	0.25000	1304.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	2763	0.50000	1381.50000	2763	0.50000	1381.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	768	0.75000	576.00000	768	0.75000	576.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	16	1.00000	16.00000	16	1.00000	16.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	2110	0.10000	211.00000	2110	0.10000	211.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			Sub Total		10874		3488.75000	10874		3488.75000	
		Total of Composite School Grant			10874		3488.75000	10874		3488.75000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	57465	0.00500	287.32500	57465	0.00500	287.32500	Recommended as proposed for LEP
			Sub Total		57465		287.32500	57465		287.32500	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	1513584	0.00010	151.35840	1513584	0.00005	75.67920	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 1-8
			2-Youth & Eco Club	R	2220	0.05000	111.00000	2220	0.05000	111.00000	Recommended as proposed for activities to be

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											conducted under Youth and Eco Club
			3-Youth & Eco Club(stand alone primary only schools)	R	8654	0.02000	173.08000	8654	0.02000	173.08000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			4-Twinning of schools	R	1190	0.03000	35.70000	1190	0.03000	35.70000	Recommended as proposed
			5-EK BHARAT SHRESTH BHARAT	R	22	1.02700	22.59400	22	1.02700	22.59400	Recommended as proposed
			6-Sports/cultural/adventure camp for KGBVs	R	5	1.55000	7.75000	5	1.55000	7.75000	Recommended as proposed
			7-Talent search on Art & Culture	R	22	0.80000	17.60000	22	0.80000	17.60000	Recommended as proposed for Talent search with a focus on Art and Culture
			8-State Curriculum Framework and Text Book Development	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed
			Sub Total		1525698		569.08240	1525698		493.40320	
		5.4.3 - Experiential Learning (Elementary)	1-Rangotsav	R	22	0.50000	11.00000	22	0.50000	11.00000	Recommended as proposed
			Sub Total		22		11.00000	22		11.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			1583185		867.40740	1583185		791.72820	
	5.5 - Academic support through BRC/URC/CRC		1-Furniture Grant / Computer	R	1415	0.65000	919.75000	1415	0.65000	919.75000	The unit cost increased from Rs 55,000 to Rs. 65,000 as decided in the PAB.
			2-Maintenance Grant	R	1415	0.10000	141.50000	1415	0.10000	141.50000	Recommended as appraised Maintenance Grant for 1415 CRCs @ Rs.10000/- per CRC.
			3-TLM Grant	R	1415	0.02000	28.30000	1415	0.02000	28.30000	Recommended as proposed TLM Grant for 1415 CRCs @ Rs. 2000/- per CRC
		5.5.1 - Provisions for CRCs	4-Meeting, TA	R	1415	0.35000	495.25000	1415	0.15000	212.25000	As per the state request, Meeting, TA Grant for 1415 CRCs @ Rs.15000/- per CRC recommended.
			5-Contingency Grant	R	1415	0.25000	353.75000	1415	0.25000	353.75000	Recommended as proposed Contingency Grant for 1415 CRCs @ Rs.25000/- per CRC.
			6-Financial Support for CRC Coordinator (one)	R	1171	3.30000	3864.30000	1171	3.00000	3513.00000	Recommended 12 months salary for 1171 In-position CRCs @ Rs. 25000/- per person per month, as per the norms.
			Sub Total		8246		5802.85000	8246		5168.55000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	184	4.43520	816.07680	184	4.03200	741.88800	Recommended 12 months salary for 184 In-position Accountant cum support staff @ Rs. 33600/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	143	2.77200	396.39600	143	2.52000	360.36000	Recommended 12 months salary for 143 in-positioned Data Entry Operator @ Rs. 21000/- per person per month, as per the norms.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-Financial Support for 1 MIS Coordinator in position	R	113	3.88300	438.77900	113	3.53004	398.89452	Recommended 12 months salary for 113 In-position MIS Coordinator @ Rs. 29417/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	286	3.88300	1110.53800	286	3.53004	1009.59144	Recommended 12 months salary for 286 In-position CWSN Resource Person @ Rs.29417/- per person per month, as per the norms
			5-Financial Support for 6 Resource Persons at BRC	R	709	4.59796	3259.95364	709	4.17996	2963.59164	Recommended 12 months salary for 590 In-position Subject Specific Resource Person @ Rs. 34833/- per person per month, as per the norms. Note: Salary is not recommended for 119 deputation posts as a Subject Specific Resource Person.
			6-Maintenance Grant	R	119	0.30000	35.70000	119	0.30000	35.70000	Recommended as appraised Maintenance Grant for 119 BRCs @ Rs. 30000/- per BRC
			7-TLE/TLM Grant	R	143	0.15000	21.45000	143	0.15000	21.45000	Recommended as appraised TLM Grant for 143 BRCs @ Rs. 15000/- per BRC.
			8-Meeting, TA	R	143	1.00000	143.00000	143	0.70000	100.10000	Recommended as appraise Meeting, TA for 143 BRCs @ Rs. 70000/- per BRC.
			9-Contingency Grant	R	143	1.00000	143.00000	143	0.85000	121.55000	Recommended as appraised Contingency Grant for 143 BRCs @ Rs.85000/- per BRC, as per norms
			Sub Total		1983		6364.89344	1983		5753.12560	
			Total of Academic support through BRC/URC/CRC		10229		12167.74344	10229		10921.67560	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	2220	0.07000	155.40000	2220	0.07000	155.40000	Recommended as proposed by the state @7,000. As per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	8654	0.05000	432.70000	8654	0.05000	432.70000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		10874		588.10000	10874		588.10000	
		Total of Library Grants			10874		588.10000	10874		588.10000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	10693	0.01500	160.39500	10693	0.01500	160.39500	Recommended a proposed for subject specific training including for KGBV wardens
			Sub Total		10693		160.39500	10693		160.39500	
		Total of Training for In-service Teacher and Head Teachers			10693		160.39500	10693		160.39500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	250	0.40000	100.00000	250	0.40000	100.00000	Recommended as proposed.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	730	0.20000	146.00000	730	0.20000	146.00000	Recommended as proposed.
			Sub Total		980		246.00000	980		246.00000	
		5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Additional ICT Lab (Enrolment > 700) New	NR	1	6.40000	6.40000	1	6.40000	6.40000	Recommended additional lab for one schools as per enrolment norm.
			2-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	NR	2	6.40000	12.80000	1	6.40000	6.40000	Recommended for one schools as per enrolment norm.
			3-Digital Hardware & Software (Type - I) (Elementary 100 - 250)	NR	53	4.50000	238.50000	50	4.50000	225.00000	Recommended for 50 schools as per enrolment norm.
			Sub Total		56		257.70000	52		237.80000	
		Total of ICT and Digital Initiatives			1036		503.70000	1032		483.80000	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	8654	0.03000	259.62000	8654	0.03000	259.62000	Recommended as proposed for 8654 schools with pre-primary sections for support at pre-primary.
			Sub Total		8654		259.62000	8654		259.62000	
		5.9.2 - 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	296529	0.00500	1482.64500	296529	0.00500	1482.64500	Recommended 1482.645 lakhs as proposed for 296529 pre-primary to Grade I & II students @500 per child p.a. for the provision of teaching learning material.
			Sub Total		296529		1482.64500	296529		1482.64500	
		5.9.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	16071	0.00150	24.10650	16071	0.00150	24.10650	Recommended for 16071 Grade I & Grade II teachers as proposed @150 per teacher teaching in Grades I & II
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	16071	0.01500	241.06500	16071	0.01500	241.06500	Recommended 10 days training for 16071 Grade I & Grade II teachers as proposed by the state.
			3-Independent periodic and holistic assessment of Students	R	22	5.00000	110.00000	22	5.00000	110.00000	Recommended for periodic assessments for 22 districts as proposed by the state.
			4-Foundational Learning Study (FLS)	R	36300	0.00100	36.30000	36300	0.00100	36.30000	Recommended 36.3 Lakhs as proposed by the State for mid line assessment with respect to baseline conducted in the previous year for Foundational Study.
			Sub Total		68464		411.47150	68464		411.47150	
		5.9.4 - Formation of PMU (Elementary)	1-District Level	R	22	5.00000	110.00000	22	5.00000	110.00000	Recommended 110 lakhs for 22 District level PMUs as proposed and the recommended amount will be used for strengthening PMUs at the district level in all 22 districts including subjects like IT experts, Data analyst,

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											academic expert, Community Outreach worker, Program Management etc.	
			Sub Total		22		110.00000	22		110.00000		
		5.9.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended 10 lakhs for PMU at the state level as proposed. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.	
			Sub Total		1		10.00000	1		10.00000		
		Total of Foundational Literacy and Numeracy -FS				373670		2273.73650	373670		2273.73650	
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	617908	0.00500	3089.54000	617908	0.00500	3089.54000	Recommended as proposed TLM	
			2-Teacher Resource Material (Grade III to V)	R	18331	0.00150	27.49650	18331	0.00150	27.49650	Recommended as proposed for Teacher Resource Material as per norm	
			Sub Total		636239		3117.03650	636239		3117.03650		
		5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	18331	0.01000	183.31000	18331	0.01000	183.31000	Recommended as proposed	
			Sub Total		18331		183.31000	18331		183.31000		
		Total of Elementary Head				654570		3300.34650	654570		3300.34650	
	Total of Quality Interventions				2660518		23901.72884	2660514		22560.08180		
	6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	2180013	0.00003	65.40039	2180013	0.00003	65.40039	Recommended as proposed
				2-MIS (UDISE +)	R	2180013	0.00002	43.60026	2180013	0.00002	43.60026	Recommended as proposed
				Sub Total		4360026		109.00065	4360026		109.00065	
			6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	85.00000	85.00000	1	85.00000	85.00000	Recommended as proposed
Sub Total				1		85.00000	1		85.00000			
Total of Monitoring Information System (MIS)				4360027		194.00065	4360027		194.00065			
Total of Monitoring of the Scheme				4360027		194.00065	4360027		194.00065			
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	7000.00000	7000.00000	1	4800.26000	4800.26000	Recommended as per norms	
			Sub Total		1		7000.00000	1		4800.26000		
		Total of Program Management (MMMER)				1		7000.00000	1		4800.26000	
	Total of Program Management				1		7000.00000	1		4800.26000		
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	1	4776.16000	4776.16000	1	4776.16000	4776.16000	Recommended as proposed by State.	
			Sub Total		1		4776.16000	1		4776.16000		
		Total of Financial Support for Teachers (HMs/Teachers)				1		4776.16000	1		4776.16000	
	Total of Financial Support for Teachers				1		4776.16000	1		4776.16000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
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	8654	0.05000	432.70000	8654	0.05000	432.70000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	2220	0.10000	222.00000	2220	0.10000	222.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		10874		654.70000	10874		654.70000	
		Total of Sports & Physical Education		10874		654.70000	10874		654.70000		
		Total of Sports & Physical Education		10874		654.70000	10874		654.70000		
	Total of Elementary Education				9668698		53011.79227	9668684		49435.93523	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Aesthetification of School	NR	26898	0.18000	4841.64000	26898	0.18000	4841.64000	recommended as per norms	
			Sub Total		26898		4841.64000	26898		4841.64000		
		Total of Strengthening of Existing Schools		26898		4841.64000	26898		4841.64000			
	1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	1121	0.06000	67.26000	1121	0.06000	67.26000	Recommended transport facility for 1121 children @ 6000/- amounting to Rs. 67.26 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		1121		67.26000	1121		67.26000		
			Total of Transport & Escort Facilities		1121		67.26000	1121		67.26000		
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	200	0.02000	4.00000	200	0.02000	4.00000	Recommended as proposed. State has however uplaoded child wise information of 489 children on Prabandh Portal	
			Sub Total		200		4.00000	200		4.00000		
			Total of Open Schooling System		200		4.00000	200		4.00000		
	Total of Access & Retention				28219		4912.90000	28219		4912.90000		
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	3145	0.03000	94.35000	3145	0.03000	94.35000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
				2-Community Mobilization	R	3145	0.01500	47.17500	3145	0.01500	47.17500	Recommended as per norms of Community Mobilization @ Rs. 1500
Sub Total				6290		141.52500	6290		141.52500			
Total of Community Mobilization			6290		141.52500	6290		141.52500				
Total of RTE Entitlements				6290		141.52500	6290		141.52500			
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	3145	0.10000	314.50000	3145	0.10000	314.50000	Recommended as proposed for activities to be conducted under Youth and Eco Club	
			2-Exposure to Vocational Education (Class 6 - 8)	R	1132	0.15000	169.80000	1132	0.15000	169.80000	Recommended as proposed	
			3-Twining of schools	R	1190	0.03000	35.70000	1190	0.03000	35.70000	Recommended as proposed	
			4-Curiosity Programme for KGBVs	R	35	0.22000	7.70000	35	0.22000	7.70000	Recommended as proposed for Curiosity Box	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks					
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)						
											from IIT Gandhinagar					
			5-BUNIYAAD program	R	103	1.20000	123.60000	103	1.20000	123.60000	Recommended for recurring cost for 103 Buniyaad Centres					
			6-Rozgar Mela	R	22	0.70000	15.40000	22	0.70000	15.40000	Recommended as proposed					
			7-Sports/cultural/adventure camp for KGBVs	R	30	1.55000	46.50000	30	1.55000	46.50000	Recommended as proposed					
			8-Talent search on Art & Culture	R	22	0.65000	14.30000	22	0.65000	14.30000	Recommended as proposed for Talent Search with a focus on Art and Culture					
			9-Skill exhibition cum competition	R	22	6.00000	132.00000	22	6.00000	132.00000	Recommended as proposed as decided in the PAB					
			10-Prerna	R	3145	0.00500	15.72500	3145	0.00500	15.72500	Recommended for activities and tour under Prerna					
			11-ICT Facility to BRCs	R	119	0.15000	17.85000	119	0.15000	17.85000	Recommended as proposed recurring cost for the ICT lab in the 119 BRCs					
			12-Atal Tinkering Labs & Robotics	R	391	1.00000	391.00000	391	0.60000	234.60000	Recommended as appraised for training on use of ATL lab equipment					
			Sub Total		12751				1623.57500		9356		1127.67500			
			3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	22	0.70000	15.40000	22	0.70000	15.40000	Recommended as proposed				
		Sub Total		22				15.40000		22		15.40000				
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	53394	0.00500	266.97000	53394	0.00500	266.97000	Recommended as proposed for LEP					
			Sub Total		53394				266.97000		53394		266.97000			
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed					
			Sub Total		1				5.00000		1		5.00000			
		3.1.5 - Innovation Projects -NR - State Level	1-Digital Library	NR	119	1.00000	119.00000	119	0.85000	101.15000	Recommended for 1 desktop @50,000, 1 UPS @10,000 and syncing devices @25,000 per school. This setup should be used for the purpose of NDL only.					
			Sub Total		238				1309.00000		119		101.15000			
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			66406				3219.94500		62892		1516.19500			
		3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at Secondary level	R	22	8.00000	176.00000	22	8.00000	176.00000	Recommended to conduct various assessment like assessment frame work development, spot assessment tests, student performance record and data analysis to improve learning outcomes @Rs 8 Lakh per district				
				Sub Total		22				176.00000		22		176.00000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Assessment at National & State level			22		176.00000	22		176.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	14500	0.01500	217.50000	14500	0.01500	217.50000	Recommended as proposed
			2-Training for Educational Administrators (Secondary)	R	374	0.07000	26.18000	374	0.07000	26.18000	Recommended as proposed
			3-Training for Educational Administrators (Sr. Secondary)	R	374	0.10000	37.40000	374	0.10000	37.40000	Recommended as appraised @ Rs. 10,000/- as per norm
			4-Teachers Class IX to X (Government Schools)	R	14411	0.01500	216.16500	14411	0.01500	216.16500	Recommended as proposed
			5-Training of Head masters	R	3395	0.01500	50.92500	3395	0.01500	50.92500	Recommended as proposed
			Sub Total		33054		548.17000	33054		548.17000	
		3.3.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	1189	0.02500	29.72500	1189	0.02500	29.72500	Recommended as proposed
			Sub Total		1189		29.72500	1189		29.72500	
		Total of Training for In-service Teacher and Head Teachers			34243		577.89500	34243		577.89500	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	402	0.25000	100.50000	402	0.25000	100.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	1319	0.50000	659.50000	1319	0.50000	659.50000	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	1336	0.75000	1002.00000	1336	0.75000	1002.00000	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	80	1.00000	80.00000	80	1.00000	80.00000	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	8	0.10000	0.80000	8	0.10000	0.80000	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		3145		1842.80000	3145		1842.80000	
			Total of Composite School Grant			3145		1842.80000	3145		1842.80000
		3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class	1-Secondary Schools (Upto Class X)	R	927	0.10000	92.70000	927	0.10000	92.70000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		XII)									Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	2218	0.15000	332.70000	2218	0.15000	332.70000	Recommended as proposed by the state @ 15,000. As per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		3145		425.40000	3145		425.40000	
		Total of Library Grants			3145		425.40000	3145		425.40000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	22	1.00000	22.00000	22	1.00000	22.00000	Recommended @ Rs 1 Lakh for organizing Science/Math exhibitions for students
			2-Exposure visit outside State	R	550	0.10000	55.00000	550	0.10000	55.00000	Recommended 25 Student each district for outside 5 day tour
			3-School Mentoring by Higher Education Institutes	R	1100	0.05000	55.00000	1100	0.05000	55.00000	Recommended as proposed.1100 schools (@ 50 schools per district) for conducting the activity.
			4-Activities to support Science and Maths learning	R	3145	0.10000	314.50000	3145	0.10000	314.50000	Recommended as proposed. This budget will utilized in development of innovative models, material for working science labs, poster making, role play activities etc. by the students at the school level on the themes covering the concepts of Science & Mathematics
			5-Connecting schools with IITs	R	110	0.50000	55.00000	110	0.20000	22.00000	Recommended 110 schools @Rs 20000/- each
			Sub Total		4927		501.50000	4927		468.50000	
		Total of Rastriya Aavishkar Abhiyan			4927		501.50000	4927		468.50000	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	4	6.40000	25.60000	2	6.40000	12.80000	Recommendedfor two schools as per enrolment norm.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	17	4.50000	76.50000	4	4.50000	18.00000	Recommended in the schools where ICT labs not available or sanctioned under samagra siksha.
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	33	2.50000	82.50000	28	2.50000	70.00000	Recommended in 70 schools where ICT labs not available or sanctioned under samagra siksha.
			4-Additional ICT Lab (New) (Enrolment > 700)	NR	21	6.40000	134.40000	18	6.40000	115.20000	Recommended additional lab for 18 schools where the enrolment is >700.
			Sub Total		75		319.00000	52		216.00000	
		3.7.2 - Recurring Components (Digital	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary)	R	150	0.40000	60.00000	150	0.40000	60.00000	Recommended as proposed.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Hardware & Software upto Highest Class XII)	(Option - I) (Existing)								
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	2719	0.20000	543.80000	2497	0.20000	499.40000	Recommended for 2497 schools which are functional.
			Sub Total		2869		603.80000	2647		559.40000	
			Total of ICT and Digital Initiatives		2944		922.80000	2699		775.40000	
			Total of Quality Interventions		114832		7666.34000	111073		5782.19000	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for teacher salary (Seceondary)	R	1	14818.36680	14818.36680	1	13666.45000	13666.45000	With reference to the PAB-2021-22 Minutes of Haryana Rs. 20868.00 lakh was approved at the Secondary level. Overall vacancy level has increased by 9.51 % at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 34.51 percent (25% in the financial year 2025-26+ 9.51% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 13666.45 lakh is recommended as per the norm
			Sub Total		1		14818.36680	1		13666.45000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		14818.36680	1		13666.45000	
			Total of Financial Support for Teachers		1		14818.36680	1		13666.45000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (New) (Classes IX - XII)	1-Construction of Building (New)	NR	2	487.72000	975.44000	2	468.00000	936.00000	Recommended as per norms
			Sub Total		2		975.44000	2		936.00000	
		5.1.2 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Major Repair	NR	3	11.63000	34.89000	3	10.50000	31.50000	recommended as per estimates
			2-Guard Toilet	NR	36	0.40000	14.40000	36	0.40000	14.40000	Recommended as proposed
			Sub Total		39		49.29000	39		45.90000	
		5.1.3 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	2874	0.22000	632.28000	2874	0.22000	632.28000	Recommended as per the proposal.
			2-1 Warden	R	28	3.00000	84.00000	28	3.00000	84.00000	Recommended as per the proposal @ Rs. 25000/- per month.
			3-1 Chowkidar	R	56	1.92000	107.52000	56	1.92000	107.52000	Recommended as per the proposal @ Rs. 16000/- per month.
			4-1 Head Cook	R	28	2.04000	57.12000	28	2.04000	57.12000	Recommended as per the proposal @ Rs. 17000/- per month.
			5-2 Assistant Cook	R	47	1.92000	90.24000	47	1.92000	90.24000	Recommended as per the proposal @ Rs. 16000/- per month.
			6-Electricity / Water Charges	R	28	1.50000	42.00000	28	1.50000	42.00000	Recommended as per the proposal.
			7-Medical care / Contingencies	R	2874	0.01250	35.92500	2874	0.01250	35.92500	Recommended as per the proposal.
			8-Maintenance	R	28	1.20000	33.60000	28	1.20000	33.60000	Recommended as per the proposal.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			9-Miscellaneous	R	28	1.20000	33.60000	28	1.20000	33.60000	Recommended as per the proposal.
			10-Capacity Building	R	28	0.10000	2.80000	28	0.10000	2.80000	Recommended as per the proposal.
			Sub Total		6019		1119.08500	6019		1119.08500	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			6060		2143.81500	6060		2100.98500	
	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	1247	0.15000	187.05000	1247	0.15000	187.05000	Recommended as per the proposal.
			Sub Total		1247		187.05000	1247		187.05000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			1247		187.05000	1247		187.05000	
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	119	0.10000	11.90000	119	0.10000	11.90000	Recommended as per the proposal.
			2-Career Guidance Programme for Girls	R	3145	0.23000	723.35000	3145	0.23000	723.35000	Recommended as per the proposal.
			3-School Learning Acceleration Programme for girls and SC students - SLAP	R	135	0.83292	112.44420	135	0.83292	112.44420	Recommended as per the proposal.
			Sub Total		3399		847.69420	3399		847.69420	
		Total of Special Projects for Equity			3399		847.69420	3399		847.69420	
		Total of Gender & Equity			10706		3178.55920	10706		3135.72920	
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	22	1.00000	22.00000	22	1.00000	22.00000	Recommended with a unit cost of Rs.100000/district for sports and exposure visits. State is requested to promote inclusive sports.
			2-Therapeutic Services	R	22	0.50000	11.00000	22	0.30000	6.60000	Recommended for physiotherapy & speech therapy services etc. with a unit cost of Rs. 30,000/district. State may seek further support through line Departments/organizations. Based on prioritisation of the activities under SOC.
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	22	0.10000	2.20000	22	0.10000	2.20000	Recommended as proposed for Orientation of Principals Educational administrators etc. across all the districts.
			Sub Total		66		35.20000	66		30.80000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	119	0.10000	11.90000	119	0.10000	11.90000	Recommended for assistive devices & TLMs at block level, with a unit cost of Rs.10,000/BRC.
			2-Environment Building programme	R	119	0.10000	11.90000	119	0.10000	11.90000	Recommended as proposed for Environment Building programme.
			Sub Total		238		23.80000	238		23.80000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	1289	0.02000	25.78000	1289	0.02000	25.78000	Recommended as proposed for 1289 escorts for children with Blindness, Locomotor Disability, Cerebral Palsy, Autism, Multiple Disability, Leprosy Cured, Muscular Dystrophy and Intellectual Disability with the unit cost of Rs. 200 per child per month for 10 months.
			2-Home Based Education	R	266	0.02000	5.32000	266	0.02000	5.32000	Recommended as proposed for 266 CwSN enrolled in home based education program with a unit cost of Rs.2000/CwSN
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	390	0.02000	7.80000	390	0.02000	7.80000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			4-Providing Aids & Appliances	R	1413	0.14000	197.82000	660	0.04000	26.40000	Recommended as proposed for aids & appliances for 660 CwSN with a unit cost of Rs 4,000/- (an average unit cost) per CwSN. Not recommended for wheelchair for schools.
			5-Reader Allowance- For only VI and Low vision	R	390	0.03000	11.70000	390	0.03000	11.70000	Recommended as proposed for 390 readers for children with visual impairment & low vision.
			Sub Total		3748		248.42000	2995		77.00000	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	1378	0.02000	27.56000	1378	0.02000	27.56000	Recommended for 1378 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		1378		27.56000	1378		27.56000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	119	0.20000	23.80000	119	0.10000	11.90000	Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for CwSN in pre-primary sections and for CwSN from classes I to XII.
			Sub Total		119		23.80000	119		11.90000	
		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	229	0.05000	11.45000	229	0.05000	11.45000	Recommended for 229 special educators (in position only) for 10 days in-service training program for 229 special educators, with a unit cost of Rs.500/day/special educator.
			Sub Total		229		11.45000	229		11.45000	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	229	3.53004	808.37916	229	3.00000	687.00000	Recommended, subject to submission & verification of details submitted by the State, for financial support of 229 special educators (in position only) with a unit cost of Rs.3.0 lakh/annum/special educator.
			Sub Total		229		808.37916	229		687.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Total of Provision for Children with Special Needs (CWSN)			6007		1178.60916	5254		869.51000		
	Total of Inclusive Education				6007		1178.60916	5254		869.51000		
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	23	5.00000	115.00000	15	7.17000	107.55000	Recommended for 15 schools. (9 schools with double sectors and 6 schools with single sector)	
			Sub Total		23		115.00000	15		107.55000		
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	24	3.00000	72.00000	24	2.40000	57.60000	Recommended for 12 months notional support @Rs.20,000/- for 24 trainers in 15 schools	
			2-Financial Support for Resource Persons (New)	R	15	0.62500	9.37500	15	0.62500	9.37500	Recommended as per the proposal for 15 Schools under the norms	
			3-Raw material Grant for new school per course (New)	R	15	1.12500	16.87500	15	1.12500	16.87500	Recommended as per the proposal for 15 Schools under the norms	
			4-Cost of providing Hands on Skill Training to students (New)	R	15	0.60000	9.00000	15	0.60000	9.00000	Recommended as per the proposal for 15 Schools under the norms	
			5-Office Expenses / Contingencies for New School (New)	R	15	0.70000	10.50000	15	0.70000	10.50000	Recommended as per the proposal for 15 Schools under the norms	
			6-Induction training of Teachers VE - Teachers (10 Days)	R	24	0.05000	1.20000	24	0.05000	1.20000	Recommended as per the proposal for 15 Schools under the norms	
			Sub Total		108		118.95000	108		104.55000		
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2209	4.32000	9542.88000	2209	3.00000	6627.00000	Recommended support to 2209 trainers @25,000/- per month In position are 1585 and rest will be appointed by 1st April	
			2-Financial Support for Resource Persons (Existing)	R	1133	0.60000	679.80000	1133	0.60000	679.80000	Recommended as per the proposal under the norms	
			3-Raw material grant for new school per course (Existing)	R	1133	2.25000	2549.25000	1133	2.25000	2549.25000	Recommended as per the proposal under the norms	
			4-Cost of providing Hands Training Students (Existing)	R	1133	1.50000	1699.50000	1133	1.50000	1699.50000	Recommended as per the proposal under the norms	
			5-Assessment and Certification Cost (Existing)	R	85188	0.00600	511.12800	85188	0.00600	511.12800	Recommended as per the proposal under the norms	
			6-Office Expenses / Contingencies for School (Existing)	R	1133	1.00000	1133.00000	1133	1.00000	1133.00000	Recommended as per the proposal	
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	2209	0.02500	55.22500	2209	0.02500	55.22500	For 5 days in-service training of 1585 trainers in position and remain new trainers will be covered	
			Sub Total		94138		16170.78300	94138		13254.90300		
		Total of Introduction of Vocational Education at Secondary and higher Secondary				94269		16404.73300	94261		13467.00300	
		Total of Skill Education				94269		16404.73300	94261		13467.00300	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	2218	0.20000	443.60000	2218	0.20000	443.60000	Recommended as proposed by the state @20,000. As per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Secondary)	R	927	0.20000	185.40000	927	0.20000	185.40000	Recommended as proposed by the state @20,000. As per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		3145		629.00000	3145		629.00000	
		Total of Sports & Physical Education		3145		629.00000	3145		629.00000		
		Total of Sports & Physical Education		3145		629.00000	3145		629.00000		
Total of Secondary Education					263469		48930.03316	258949		42604.30720	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Program & Activities including Faculty Development of Teacher Educators	1.1.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	22	10.00000	220.00000	22	10.00000	220.00000	Recommended as appraised as suggested by the State for various 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 appraised as suggested by the State for research activities by the 22 DIETs
			3-Program & Activities (SCERT)	R	1	15.00000	15.00000	1	15.00000	15.00000	Recommended as appraised as suggested by the State for programmes and activities to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for research activities
			Sub Total		46		350.00000	46		350.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			46		350.00000	46		350.00000	
	1.2 - Assessment Cell (SCERT)	1.2.1 - Assessment Cell	1-SCERT	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed for activities to be conducted by the Assessment Cell
			Sub Total		1		25.00000	1		25.00000	
		Total of Assessment Cell (SCERT)			1		25.00000	1		25.00000	
	1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-BITEs	R	4	9.17568	36.70272	4	9.17568	36.70272	Recommended as proposed as per norm for the 4 academic positions. State has already been restricted to 60% of the total filled up post.
			2-DIETs	R	274	8.34090	2285.40660	274	8.30000	2274.20000	Recommended as proposed as per norm for the 274 academic posts in position. State has already been restricted to 60% of the total filled up post.
			Sub Total		278		2322.10932	278		2310.90272	
		1.3.2 - Para Academic Posts (Financial Support)	1-DIETs	R	9	4.87200	43.84800	9	4.87200	43.84800	Recommended as proposed for 60% of the total filled up post of 9 para academics
			Sub Total		9		43.84800	9		43.84800	
		Total of Financial Support for Teacher Educators (TEIs)			287		2365.95732	287		2354.75072	
	1.4 - DIKSHA (National Teacher Portal)	1.4.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed for capacity building
			2-Development of Digital Content	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for development of digital content
			Sub Total		2		30.00000	2		30.00000	
		Total of DIKSHA (National Teacher Portal)			2		30.00000	2		30.00000	

No fund Recommended Less fund Recommended Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	1.5 - Annual Grant for TEIs	1.5.1 - Annual Grant for TEIs	1-BITEs	R	2	5.00000	10.00000	2	5.00000	10.00000	Recommended as proposed as per norm
			2-DIETs	R	22	20.00000	440.00000	22	20.00000	440.00000	Recommended @ Rs. 20 lakh per DIET as per norm
			3-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed as per norm
			Sub Total		25		485.00000	25		485.00000	
		Total of Annual Grant for TEIs		25		485.00000	25		485.00000		
	Total of Teacher Education		361		3255.95732	361		3244.75072			
	Total of Teacher Education		361		3255.95732	361		3244.75072			
Grand Total of All Scheme					9932528		105197.78275	9927994		95284.99315	