

F. No. 11-1/2025-IS-15
Government of India
Ministry of Education
Department of School Education and Literacy
IS-15 Section

Shastri Bhawan, New Delhi
Dated the 2nd May, 2025

Subject: Minutes of the meeting of the Project Approval Board held on 01st March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Gujarat.

The Meeting of the Project Approval Board (PAB) was held on 01.03.2025 under the Chairpersonship of Secretary (SE&L) to consider the Annual Work Plan & Budget (AWP&B) for 2025-26 of Samagra Shiksha for the State of Gujarat.

2. The undersigned is directed to forward herewith the copy of PAB minutes duly approved by Secretary (SE&L) in respect of Samagra Shiksha for the State of Gujarat for 2025-26 for further necessary action.

Encl. As above

Kamal Gandhi
02/05/2025
(Kamal Gandhi)

Under Secretary to the Govt. of India
Tel. no. : 011-23070450

To,

1. Secretary, Ministry of W&CD.
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, 4th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi 110003.
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, GO Complex, Lodhi Road, New Delhi 110003.
7. Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi — 110003.
8. Dy. Advisor (School Education), NITI Aayog, New Delhi.
9. Director, NCERT, New Delhi.
10. Vice Chancellor, NIEPA, New Delhi.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi — 110002.
12. Member Secretary, NCPCR.
13. Shri Anil Kumar Singhal, Additional Secretary (SS-II), MoE.

14. Shri Anand Rao Vishnu Patil, Additional Secretary (PMPY & Digital Education Bureau), MoE.
15. Ms. Archana Sharma Awasthi, Joint Secretary (SS-I & AE), MoE.
16. Ms. Amarpreet Duggal, Joint Secretary (Coord & Media Bureau)
17. Ms. Prachi Pandey, Joint Secretary (Institutions & Training Bureau), MoE.
18. Ms. A. Srija, Economic Adviser, MoE.
19. Shri V. Hegde, DDG (Statistics), MoE.
20. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
21. Shri Mukesh Kumar, IAS Principal Secretary (Primary & Secondary Education), Govt. of Gujarat.
22. Sh. J. Ranjeeth Kumar, State Project Director, Samagra Shiksha, Gujarat

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 a request to upload minutes on the portal

Copy for information to:

PPS to Secy. (SE&L)

Kamal Gandhi
02/05/2025
(Kamal Gandhi)

Under Secretary to the Govt. of India
Tel. no. : 011-23070450



सत्यमेव जयते

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

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 01.03.2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Gujarat.

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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 Gujarat was held on 01.03.2025 in Room No. 112 C, Shastri Bhawan, New Delhi. The list of participants is at **Annexure-I**.

Section I: Discussions on State Profile and Educational Indicators

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and requested Additional Secretary (SE&L), Shri Anil Kumar Singhal to begin the proceedings for the AWP&B 2025-26 for the State of Gujarat by sharing the presentation on the status of School Education, Progress under the Samagra Shiksha Scheme and AWP&B Proposal & Recommendation 2025-26. Key areas of discussion were as follows:

1. Status of Schools, Teachers and Students
2. Gross Enrolment Ratio (GER)
3. Enrolment in Govt. + Aided & Private
4. Enrolment by Class and Management
5. School size and single teacher schools
6. Adverse PTR and Average PTR
7. Annual Average Dropout Rate
8. Gross Access Ratio (GAR)
9. Saturation of Schooling facilities in Government Schools
10. Vacancies in Teacher Education and Schools
11. Kasturba Gandhi Balika Vidyalayas
12. Implementation of Inclusive Education Enrolment and Resource Support
13. Progress of Samagra Shiksha Components
 - a. Progress on Year-on year Budget outlay and achievement
 - b. Pendency in Infrastructure facilities
 - c. Major Component wise Financial Report- 2024-25 and Financial Status
 - d. Status of Annual reports
 - e. Kasturba Gandhi Balika Vidyalaya

The copy of the presentation is enclosed as **Annexure-II**.

Section II: Specific Issues

Based on the educational indicators and progress of the State the following key issues emerged as areas of concern and were highlighted for State's attention and action:

- 1. GER:** The GER at Primary level has declined in the State from 96.5 in 2022-23 to 80.4 in 2023-24 and at Elementary level it has declined from 95.9 in 2022-23 to 84.8 in 2023-24. Similarly, the GER at Higher Secondary stage is 43.9 as compared to 56.2 at the National level in 2023-24. Secretary (SE&L) advised the State to review the enrolments at these stages of schooling by analysing the class-wise enrolments and devise corrective measures to bridge the gap. State was also advised to review the GER at Upper Primary stage.
- 2. Enrolment in Govt. + Aided & Private:** The Retention Rate for the State at Senior Secondary stage is 44%, which is an area of immediate attention for the State. The State is advised to adopt measures in increasing the enrolments and improve its Retention rate at the Sr. Secondary stage.
- 3. Enrolment by Class & Management:** The student enrolment in government schools in the year 2023-24 has significantly declined at the secondary and higher secondary stages. Secretary (SE&L) advised the state to analyse and adopt corrective measures for increasing the enrolments across all stages of education in government schools, with special emphasis on secondary and higher secondary stages.
- 4. School size and single teacher schools:**
 - a. School Size-** Number of primary schools with zero enrolment has increased from 8 in 2022-23 to 15 in 2023-24. In addition, 821 primary schools and 25 upper primary schools have less than 15 enrolments, marking a **significant increase** from the previous year's figures.
 - b. Single teacher Schools:** The single teacher primary schools in the State have drastically increased to 1759 in the year 2023-24 from 989 schools in 2022-23; and the upper primary single teacher schools have increased from 78 in 2022-23 to 83 in 2023-24. State is requested to undertake a detailed review and appropriate corrective measures, and, ensure compliance with RTE norms at all levels.
- 5. Adverse PTR:** The percentage of government schools exhibiting an adverse PTR has risen from 14.5% in 2022-23 to 17.4% in 2023-24. Given this increase, the State is advised to undertake a detailed review and take appropriate measures to ensure compliance with norms and guidelines issued from time to time.

- 6. Annual Average Dropout Rate:** The Annual Average Dropout Rate for the State at the secondary level is recorded at 21% for the academic year 2023-24, which exceeds the national average of 14.1%. In light of this concerning statistic, Secretary (SE&L) advised the state to conduct a thorough assessment to identify the underlying reasons for student dropouts. Furthermore, it was recommended that provisions be made for students who are unable to pass their examinations at the secondary level to either reappear for the examinations or enroll in open schooling options. This approach would facilitate continued access to education and ensure that all students achieve at least a Grade X (secondary level) education.
- 7. Gross Access Ratio (GAR):** The State has achieved **100% GAR** at the Primary and Upper Primary level and deserves appreciation for the same. The Principal Secretary is requested to make a presentation on this success during the next conference of Education Secretaries in the month of May 2025.
- 8. Infrastructure in Government Schools:**
- a. Saturation of School Facilities:** As per data available, 30 schools do not have Electricity, 23 schools need Drinking Water facility, 402 schools do not have Girls Toilets and 522 schools need Boys Toilets. The State is requested to saturate the same in the year 2025-26, and, the State has assured of 100% achievement within the financial year 2025-26.
 - b. Provision of ICT, Smart Classrooms and Labs:** The State is advised to assess the availability of these facilities, duly accounting for the ongoing works sanctioned in previous years and those approved in the Annual Work Plan and Budget (AWP&B) for 2025-26. To address any gaps in the availability of these provisions, the State may submit a proposal for the Supplementary Project Approval Board (PAB) meeting to be held in May 2025. Furthermore, the State is also requested to submit a supplementary proposal to ensure the saturation of Integrated Science Labs in secondary schools, as well as subject-specific labs (Physics, Chemistry, Biology) in higher secondary schools wherever these are necessary.
 - c. Status of Works:** Apart from 1025 works sanctioned in 2024-25 which are yet to be completed, there are 2157 works sanctioned in earlier years and are yet not completed. The State is requested to complete these works in the financial year 2025-26.
- 9. Out of School Children:** Curtailing dropout rates and ensuring universal access to education at all levels is critical. As stated in the National Education Policy (NEP) 2020, "One of the primary goals of the schooling system must be to ensure that children are enrolled in and are attending school." For the year 2024-25, special training for 38,115 Out of School Children was sanctioned; however, the State has not yet uploaded information regarding the mainstreaming of these children on PRABANDH. For the year 2025-26, special training for 35,860 Out of School Children has been sanctioned. It is

expected that the State will complete the special training in a timely manner and upload the progress on PRABANDH.

The State is requested to activate the SMCs and undertake home to home survey in the respective school catchment areas to enumerate the Out of School Children correctly. It may use supplementary data, like the data available with the Registrar of Births and Deaths and Anganwadi, for correlation and to arrive at accurate figures. Such identified children may be mainstreamed into appropriate classes after ensuring appropriate remedial instructions.

10. Vacancies in Teacher Education: There is a high vacancy of academic positions as per State sanctioned posts in the SCERT (43.33%) and DIETs (23.15%). Considering the important role these institutions play in empowering teachers; Secretary (SE&L) advised the State to address the issue of the vacant positions of the SCERT and DIETs on priority and ensure that **these positions are filled within the next six months** to strengthen the institutions and enable them to become Centres of Excellence.

11. Vacancies of Teachers in Elementary and Secondary Schools- Out of the 53688 sanctioned posts of elementary school teachers under the Samagra Shiksha Scheme, 4039 are still vacant in the State. Similarly for secondary school, out of the 2996 sanctioned posts under Samagra 1393 are still vacant. In light of these statistics, the State is advised to **expedite the filling of vacant positions before December 2025** to ensure adequate staffing in both elementary and secondary schools.

12. Kasturba Gandhi Balika Vidyalayas – Out of 170 KGBVs (12 Type IV KGBVs are under the Tribal Department) in the state, 168 are functional. The **two non-functional KGBVs** are currently under the Tribal department. The **Department of School Education is requested to ensure that these two non-functional KGBVs are made functional immediately** to contribute towards the set goal of providing access and quality education to girls from disadvantaged groups. The state is also advised to take appropriate steps to fill 1,316 seats still vacant in the KGBVs.

13. Implementation of Inclusive Education Enrolment and Resource Support: The CwSN enrolments at all levels of education need to be improved by systematically identifying such children. The declining enrolment at higher grades is a matter of serious concern and needs personal attention of the Principal Secretary. The department is requested to analyse the prevalence of various types of disabilities amongst the students and take suitable corrective measures. Secretary (SE&L) advised the state to enhance the number of identification camps and implement measures to ensure that all CwSN students complete their education up to the higher secondary level.

As per UDISE+ (2023–24), only 16.3% of teachers have been trained in inclusive education. There are a total of 2012 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 53,626 schools, 43,664 schools (81%) are equipped with ramps,

14594 schools (28%) have CwSN-friendly boys' toilets, and 15607 (30%) have CwSN-friendly girls' toilets.

In view of the above, the State is advised to identify disability wise data and take appropriate steps to ensure improved learning outcome and to effectively implement the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

14. Progress on Year-on year Budget outlay and achievement: It was observed that the percentage expenditure done against the approved budget from the years 2019 -20 to 2024-25 has not been satisfactory and was found to be below 100% in each year. The State was advised to plan their expenditures with an aim to full utilisation of the funds approved in AWP&Bs each year and to **update the Prabandh portal on regular intervals** to avoid discrepancy of data available at Centre and State levels.

15. Status of Annual reports: The State has still not submitted the reports of Audit of Annual Accounts 2023-24 and the Internal Audit 2023-24. The last date of submission of these reports was 31 December 2024. The State was advised to submit the said reports with immediate effect.

16. UDISE 2024- 25 DATA entry and certification: The State was directed to complete the data upgradation and uploading of any new/pending information on UDISE portal within 10 days to finalise the UDISE 2024-25 report.

17. Teacher Training: The State was also advised to prioritize the implementation of a minimum of 50 hours of Continuous Professional Development (CPD) for teachers. This is essential for enhancing the quality of teacher preparedness to handle emerging challenges, integrating ICT in classrooms and for improving pedagogical practices in alignment with the National Education Policy (NEP) 2020.

18. PM JANMAN: The State is requested to expedite the construction of hostels sanctioned in 2024-25.

Section: III: Financials

1. Total Estimated Budget (2025-26)

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

(₹ in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *(Fresh)	Total Fresh	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5=3+4	6=5+2
Elementary	58678.47	6321.250	152547.497	158868.747	217547.217
Secondary	18370.98	4766.125	25266.520	30032.645	48403.625
Teacher Education	3775.00	-----	4791.147	4791.147	8566.147
Total	80824.45	11087.375	182605.164	193692.539	274516.989

*Includes Programme Management (MMMER)

An outlay of ₹ **80824.45 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 enclosed at **Annexure III**.

The Spill Over figure has been arrived at duly taking into account ₹ **1959.35 lakhs** (Elementary Education ₹ 1339.65 lakhs, Secondary Education ₹ 619.70 lakhs) **surrendered by the State**.

The Non-Recurring and Recurring fresh item-wise estimate for 2025-26 is at **Annexure IV**.

2. Actual Releases by GOI during 2025-26

The total AWP&B approval for 2025-26 is ₹ **274516.989 lakhs**, including the spillover consisting of ₹ **80824.45 lakhs**.

The approved amount is to be released as follows:

- i) The Central Share to be released in 2025-26 is ₹ **137435.178 lakhs**.
- ii) The corresponding State Share to be released in 2025-26 is ₹ **91623.452 lakhs**.
- iii) The opening balance available as on 01.04.2025 as informed by the State is ₹ **45458.36 lakhs**.

Further remaining additional amount of ₹ **1981.37 lakh** (₹ 1188.822 lakh as Central Share and ₹ 792.54 lakh as State share) can be claimed by the State in the Supplementary Budget (preferably in ICT lab, Smart Classroom and Science Labs) in the year 2025-26.

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 guidelines.
 - ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - iii. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.
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.
8. The State shall ensure compliance of the guidelines of the Ministry of Finance for the release of funds under CSS. The State 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.

LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (SE&L), Ministry of Education, Govt. of India
2. Shri Anil Kumar Singhal, Additional Secretary (SE&L), Ministry of Education, Govt. of India
3. Shri Mukesh Kumar, Principal Secretary, Primary & Secondary Education, Govt. of Gujarat
4. Shri Umesh Pratap Singh, Director (SS), MoE
5. Dr. Preeti Meena, Director (PM SHRI), MoE
6. Sh. Raj Kumar, Deputy Secretary, MoE
7. Sh. J. Ranjeeth Kumar, State Project Director, Samagra Shiksha, Gujarat
8. Sh. Prakash Trivedi, Director, SCERT, Gujarat
9. Sh. M. M. Patel, Additional State Project Director, Gujarat
10. Ms. Archana Chaudhari, Deputy Director, SS Gujarat
11. Ms. Bindu G. Kodiatur, Finance Controller, Gujarat
12. Sh. K. D. Patel, State Project Engineer, SS Gujarat
13. Sh. S. D. Patel, Secretary, Samagra Shiksha Gujarat
14. Ms. Medhavini Shastri, OIC WD, Samagra Shiksha, Gujarat
15. Sh. Kalpesh Kumar V. Mehta, Assistant Director, IT
16. Ms. Rahemanali A Parbadiya, OIC QEM-TT, Samagra Shiksha Gujarat
17. Shri Vishal Soni, DBA & SA, Samagra Shiksha, Gujarat.
18. Shri Hitendra Joshi, OIC-STP & VE, Samagra Shiksha, Gujarat.
19. Ms. Darshana Suthar, OIC-Gender Education, SPO, Samagra Shiksha, Gujarat.
20. Dr. (Ms.) Puneet Rahi, Principal Chief Consultant, State Coordinator for Gujarat, MoE.
21. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE



SAMAGRA SHIKSHA

(AN INTEGRATED SCHEME FOR SCHOOL EDUCATION)

AWP&B 2025-26
Gujarat

01 March 2025

STATE PROFILE

	Management	2023-24	
		Number	Percentage
School	Government	34,597	64.51
	Aided	5,535	10.32
	Unaided	13,494	25.16
	Total	53,626	
Enrolment (Pre-Primary to XII)	Government	54,59,151	47.48
	Aided	16,31,947	14.19
	Unaided	44,05,611	38.32
	Total	1,14,96,709	
Teacher	Government	1,98,495	50.37
	Aided	45,951	11.66
	Unaided	1,49,607	37.97
	Total	3,94,053	

Districts:- 33

**Aspirational
Districts:- 2
(Dahod, Narmada)**

*Source:
UDISE+ 2023-24*

Basic Educational Indicators

Gross Enrolment Ratio

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2023-24	80.4	92.1	84.8	74.4	43.9
2022-23	96.5	94.9	95.9	74.1	51.2

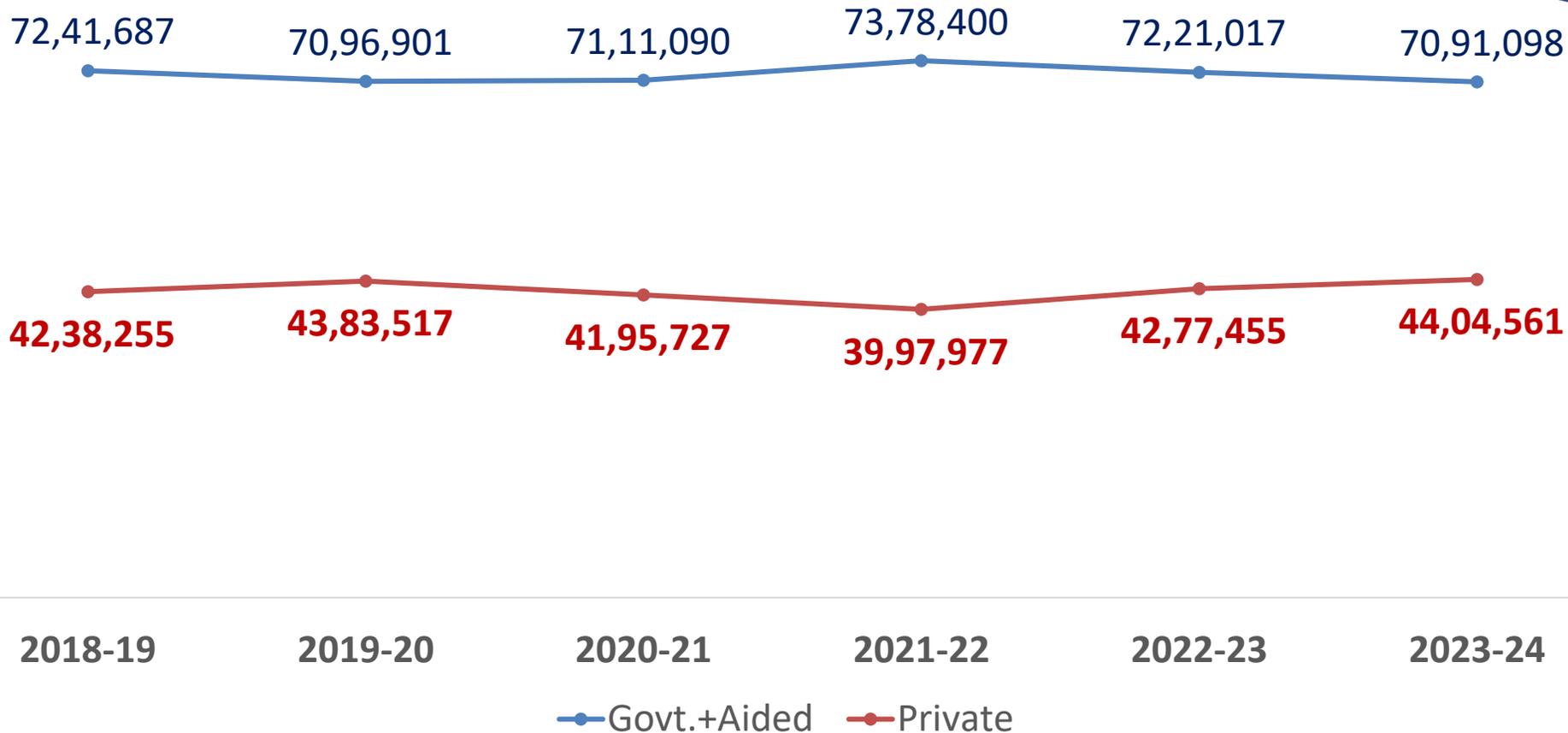
Net Enrolment Ratio

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2023-24	73.8	82.7	81.2	64.4	34.7
2022-23	89.7	85.2	92.2	64.1	40.3

Enrolment (Govt. + Aided & Private)

Retention Rate

- Primary: 97%
- Elementary: 90%
- Secondary: 72%
- **Sr. Secondary: 44%**

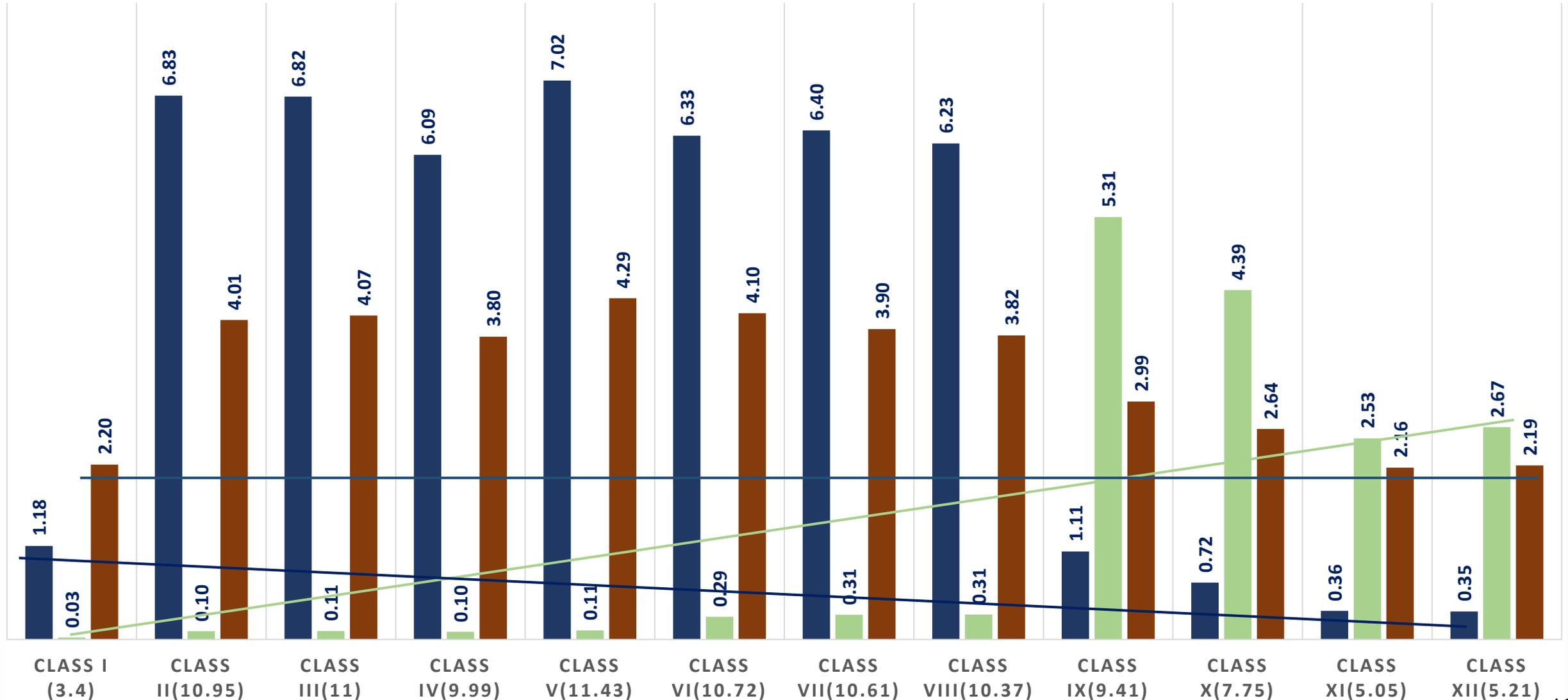


Source UDISE+

Enrolment by Class & Management

■ Govt. ■ Aided ■ Private

Fig. in Lakh



School Size & Single Teacher Schools (Government)

For Govt. Schools	2022-23		2023-24	
	Primary	Upper Primary	Primary	Upper Primary
Zero Enrolment	8	6	15	6
Less than 15 Enrolment	683	31	821	25
Less than 30 Enrolment	3,752	139	4,064	140
Single Teacher Schools	989	78	1,759	83
% of schools with Adverse PTR	14.5	16.0	17.4	6.1
Average PTR	29	24	24	24

Annual Average Dropout Rate

Year	Primary (Grade 1-5)		Upper Primary (Grade 6-8)		Secondary (Grade 9-10)	
	National	Gujarat	National	Gujarat	National	Gujarat
2023-24	1.9	0.1	5.2	4.2	14.1	21
2022-23	7.8	0.0	8.1	5.8	16.4	23.3

Transition Rate

Year	Primary to Upper Primary (Grade 5 to 6)		Elementary to Secondary (Grade 8 to 9)		Secondary to Sr. Secondary (Grade 10 to 11)	
	National	Gujarat	National	Gujarat	National	Gujarat
2023-24	88.8	96	83.3	88.9	71.5	62.8
2022-23	87.9	97.6	86.7	85.7	71.3	62.7

GROSS ACCESS RATIO(GAR*): 2024-25

Primary Level (Norm-1 km)	Upper Primary Level (Norm-3km)	Secondary Level (Norm-5 km)	Higher Secondary Level (Norm-7 km)
100	100	99.05	97.49

Details of Unserved habitation in Gujarat

- ❖ In Gujarat , all the habitation have access to primary and upper primary schools as per State Norms.
- ❖ At Secondary level, 181 (0.95%) villages are without access to Secondary schools as per State norms.
- ❖ At Higher Secondary Level, 478 (2.51%) villages are without access to Higher Secondary schools as per State norms.

Source: AWP & B

Percentage Schooling Facilities- Government

	Total Schools	Schools with Facilities	Percentage
Electricity	34597	34567	99.9
Internet	34597	33009	95.4
Drinking Water	34597	34574	99.9
Girls Toilet	33652	33250	98.8
Boys Toilet	33491	32969	98.4
Hand Wash	34597	34272	99.1
Playground	34597	29155	84.3
Boundarywall	34597	32251	93.2
Library/Bookbank/Reading Corner	34597	34336	99.2
Ramp for CWSN	34597	33130	95.8
Solar Panel	34597	1975	5.7
ICT/Compuer lab	2062	1374	66.6
Smart Classroom	2062	1668	80.9
Physics Lab (Sr. Secondary)	282	245	86.9
Chemistry Lab (Sr. Secondary)	282	245	86.9
Biology Lab (Sr. Secondary)	282	243	86.2

Teacher Education

Vacancy of Academic positions in
Teacher Education Institution (TEIs)

TEI	No. of posts as per Scheme	No. of State Sanctioned Posts	Filled Posts	Vacancy against sanction	% Vacancy against sanction
SCERT	45	30	17	13	43.33
DIETs	850	674	518	156	23.15

Source: AWP&B 2025-26

Status of Elementary School Teachers

Sanctioned Posts			In-position			Vacant Posts		
State	Samagra	Total	State	Samagra	Total	State	Samagra	Total
162580	53688	216268	131483	49649	181132	31097	4039	35136

Status of Secondary School Teachers

Sanctioned Posts			In-position			Vacant Posts		
State	Samagra	Total	State	Samagra	Total	State	Samagra	Total
2571	2996	5567	1863	1603	3466	708	1393	2101

Status of Senior Secondary School Teachers

Sanctioned Posts			In-position			Vacant Posts		
State	Samagra	Total	State	Samagra	Total	State	Samagra	Total
3031	0	3031	1412	0	1412	1619	0	1619

Kasturba Gandhi Balika Vidyalayas (KGBVs)

TYPE I KGBV		TYPE II KGBV		TYPE III KGBV		TYPE IV KGBV		Total Capacity	Total Enrolment	Total Vacancy
Approved	Functional	Approved	Functional	Approved	Functional	Approved	Functional			
4	4	6	6	109	109	51	49	20675	19539	1136

States/UTs	Functional KGBV	Total Girls Enrolment	Capacity	Vacant Seats	% of Vacant seats
(KGBV)	170*	19,359 (without Tribal)	20,675	1,316	6.3

* 12 type IV KGBVs are run by Tribal Department

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

Only 15% of total enrolled students in primary education completed their Higher Secondary.

1. Total Number of Students – 1,14,96,709

Total number of CwD- 62,121 (1%)

2. Total Teachers- 3,94,053

Teachers trained on IE- 65,147 (16.53%)

3. Total Special Educators- 2012 (under Samagra Shiksha)

% of schools with special educators Govt. 15,747(45.5%)

4. Accessible Infrastructure:

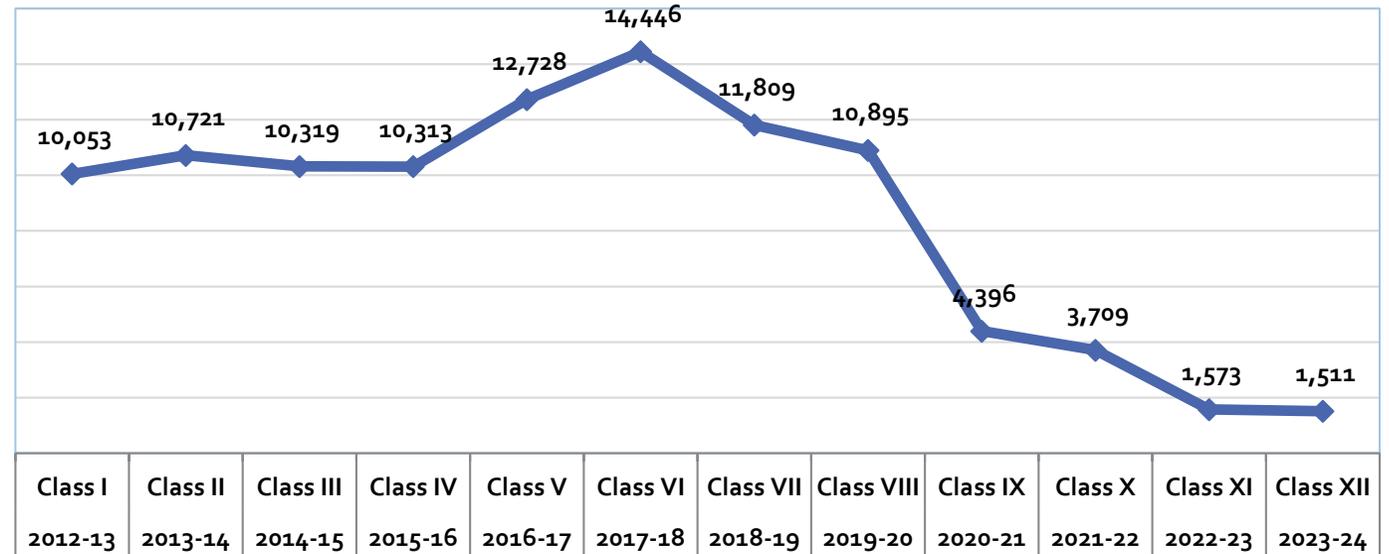
Total of Schools- 53,626

a) Schools with ramps- 43,664 (81%)

b) Schools with Disabled Friendly Toilets (DFTs):

Boys CwSN Toilet- 14,594 (28%)

Girls CwSN Toilet- 15,607 (30%)



Low enrollment as per RPwD Act, 2016.

Disability	No.	%	Disability	No.	%
Hearing impairment	7726	12.44	Multiple Disability incl. deaf, blindness	4820	7.76
Low Vision	3993	6.43	Autism Spectrum Disorder	279	0.45
Blindness	2388	3.84	Mental illness	4812	7.75
Sickle Cell disease	800	1.29	Speech and Language	2889	4.65
Intellectual Disability	18376	29.58	Parkinson's disease	56	0.09
Leprosy Cured students	90	0.14	Acid Attack victim	50	0.08
Specific Learning Disabilities	1434	2.31	Chronic Neurological conditions	114	0.18
Locomotor Disability	9979	16.06	Dwarfism	341	0.55
Haemophilia	92	0.15	Cerebral palsy	1889	3.04
Thalassemia	420	0.68	Multiple Sclerosis	431	0.69
Muscular Dystrophy	1142	1.84	Total	62,121¹³	24

Progress of Samagra Shiksha Components

Progress Analysis on the Budget Approved of last 5 Years – Gujarat

Sl.No	Major Component	2020-21		2021-22		2022-23		2023-24		2024-25	
		Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
1	Annual Grant	219.51	154.26	205.30	199.19	171.27	142.68	198.88	143.48	145.40	21.81
2	BRC/CRC	293.73	220.30	290.20	223.06	291.06	237.34	288.41	69.172	292.06	175.77
3	Free Textbook	29.19	20.58	26.01	21.54	26.56	20.17	25.04	25.04	25.97	0.00
4	Free Uniform	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	KGBV (Recurring Cost)	69.27	29.79	60.00	46.05	87.81	70.13	93.03	25.59	152.58	39.44
6	Program Management	137.79	72.84	96.09	60.68	106.05	53.75	106.21	90.00	112.77	70.170
7	Reimbursement under 12 (1) (C)	192.28	192.28	265.94	265.94	330.92	330.92	422.52	422.52	411.40	90.00
8	Netaji Avasiya Vidyalaya/Hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Financial Support for Teacher Educators (TEIs)	23.49	23.49	20.61	19.44	21.96	21.48	25.01	25.01	25.52	17.53
10	Financial Support for Teachers	1220.31	738.26	748.98	663.26	394.46	394.46	394.46	44.46	403.21	34.99
11	Vocational Education (Recurring Cost)	18.51	3.10	19.60	8.47	47.65	24.89	87.48	68.49	171.21	26.37
12	Infrastructure Development	457.51	137.18	329.12	74.17	359.27	51.95	705.84	25.21	189.16	0.23
13	Transport & Escort Facility	66.26	1.00	35.91	21.93	88.27	69.51	89.62	4.03	115.115	15.208
14	Provision for CWSN	89.30	64.98	87.62	75.44	95.45	77.34	103.41	54.59	80.69	43.64
15	Special Training of OoSC Children	49.33	10.91	34.73	17.61	55.50	32.66	43.98	34.57	27.10	4.70
16	Nipun Bharat Mission	0.00	0.00	110.62	53.61	131.54	73.67	111.35	97.92	98.72	453.85
17	Funds for Quality	228.48	95.30	79.06	58.54	89.29	78.77	86.40	18.66	116.91	12.65
18	ICT and Digital Initiatives	98.65	10.19	192.50	19.47	189.93	129.67	158.67	76.79	25.12	0.00
19	Training for In-Service Teachers	14.68	0.07	4.88	0.04	1.98	0.23	7.77	4.28	0.00	0.00
20	Community Mobilization	15.77	9.74	15.73	13.23	12.21	8.41	15.23	0.73	14.77	2.56
21	Other Activities	60.89	12.21	27.30	18.07	79.19	35.60	104.76	43.93	-	-
22	Early Childhood Care and Education (Recurring)	4.34	4.34	1.14	0.00	0.19	0.06	0.00	0.00	35.88	0.00
23	Rashtriya Aavishkar Abhiyan	0.92	0.00	6.30	3.97	7.45	6.89	11.45	2.85	12.55	1.13
	Grand Total	3290.21	1800.82	2657.64	1863.71	2588.01	1860.58	3079.52	1277.322	2456.142	1010.048

Year-On-Year: Budget & Expenditure

Amount in Lakh

Year	Budget Provision	Fund Available	Expenditure	Exp(%) against Available Fund	Exp(%) against budget
2019-20	337308.10	246020.34	173922.1	70.69%	51.56%
2020-21	326209.5	235626.70	181969.1	77.23%	55.78%
2021-22	266928.6	201532.90	188208.9	93.39%	70.51%
2022-23	261393.5	277931.50	229602.4	82.61%	87.84%
2023-24	298390.40	263437.75	211272.35	80.19%	70.80%
2024-25	330614.27	137288.03	124074.46	90.38%	37.53%

INFRASTRUCTURE (SAMAGRA 2018-19 TO 2023-24)

Components (Ele + Sec)	Approved	In Progress	Completed	Not started	Pending %
ACR	2581	178	1794	609	23.59%
Science Lab	5	4	0	1	20.00%
Computer Room	2	2	0	2	50.00%
Library Room	4	3	0	1	25.00%
Art/Craft Rooms	2	1	0	1	50.00%
Girls Toilets	1940	57	1768	115	5.90%
Boys Toilets	1876	71	1657	148	7.80%
CWSN Toilets	2169	50	1946	173	7.97%
Drinking Water	Drinking water facility available in all the Schools.				
Major Repair	1400	189	812	399	28.50%
Electrification	-	-	-	-	-
Boundary Wall	1473	212	553	708	48.06%
Dilapidated Secondary	-	-	-	-	-
Availability of Tap Water	Tap water facility available in all the Schools				

Source: PRABANDH; *Source: UDISE

INFRASTRUCTURE (SAMAGRA 2024-25)

Components (Ele +Sec)	Approved	In Progress	Completed	Not started	Pending %
ACR	490	52	7	431	88%
DILAPIDATED BUILDING	265	57	2	206	77.70%
Computer Room	0	0	0	0	-
Library Room	0	0	0	0	-
Art/Craft Rooms	0	0	0	0	-
Girls Toilets	217	115	4	98	45%
Boys Toilets	252	127	2	123	49%
Drinking Water	-				-
Major Repair	292	144	12	136	46.50%
Buildingless Elementary	19	4	1	14	73.68%
Buildingless Secondary	0	0	0	0	-
New School UPS	17	0	0	17	100%

Source: PRABANDH

Expenditure Status 2024-25

(Rs. in lakh)

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
Elementary Education	190404.123	30262.710	220666.833	72537.415	2242.42	74779.845	176447.43	6724.80	183172.23
Secondary Education	33482.139	8616.200	42098.339	9010.830	399.319	9410.149	23756.484	853.00	24609.484
Teacher Education	3641.027	0.000	3641.027	2414.351	0.000	2414.351	3616.020	0.000	3616.020
Grand Total	227527.290	38878.910	266406.200	83962.597	2641.748	86604.346	203819.940	7577.80	211397.74

Major Component Wise Financial Report (Gujarat) (2024-2025)

All (₹) In Lakh

S. No	Major Component Name	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	11813.63	23846.26	35659.89	2013.68	100.83	2114.52	17.05	0.42	5.93
2	Financial Support for Teachers	40321.48	0.00	40321.48	13306.89	0.00	13306.89	33.00	0.00	33.00
3	Gender & Equity	14508.96	5651.95	20160.91	4820.86	11.04	4831.90	33.23	0.20	23.97
4	Inclusive Education	8069.05	0.00	8069.05	4517.03	0.00	4517.03	55.98	0.00	55.98
5	Monitoring of the Scheme	446.05	0.00	446.05	323.96	0.00	323.96	72.63	0.00	72.63
6	Program Management	11277.35	0.00	11277.35	7495.84	0.00	7495.84	66.47	0.00	66.47
7	Quality Interventions	69291.72	6098.20	75389.92	25776.22	2512.90	28289.12	37.20	41.21	37.52
8	RTE Entitlements	47941.72	0.00	47941.72	19841.97	0.00	19841.97	41.39	0.00	41.39
9	Skill Education	17121.48	3282.50	20403.98	3451.74	16.96	3468.71	20.16	0.52	17.00
10	Sports & Physical Education	3094.80	0.00	3094.80	0.00	0.00	0.00	0.00	0.00	0.00
11	Teacher Education	3641.02	0.00	3641.02	2414.35	0.00	2414.35	66.31	0.00	66.31
12	Total	227527.29	38878.91	266406.20	83962.59	2641.74	86604.34	36.90	6.79	32.51

FINANCIAL STATUS

(Rs. In Crore)

	Opening Balance (01.04.2024)	Release by Centre as on 28.02.2025	Corresponding State Share	State Share (Released) as on 28.02.2025	Total Available Funds	Expenditure As on 28.2.2025	Expenditure (% of Available Funds)	Unspent as on date as on 28.2.2025
	1	2	3	4	5 (1+2+4)	6	7	8 (5-6)
EE	466.16	392.32	261.55	261.55	1120.03	1017.36	90.83%	102.67
SE	48.94	99.57	66.38	66.38	214.89	193.95	90.25%	20.94
TE	7.63	18.21	12.14	12.14	37.98	21.41	56.37%	16.57
Total	522.73	510.10	340.07	340.07	1372.90	1232.72	89.79%	140.18

Status of Deficit of Amount of Central Share and State share Released by Treasury to SNA o6 Report – 2024 -25 (As on 28.02. 2024)

(Rs. In Cr.)

Year 2024-25	Total Amount Released by GOI to State – 2024-25	Amount of Central share Released by Treasury to SNA – 2024-25	Deficit of Amount of Central share 2024-25/ No of Days Taken	State Releases 2024-25	Amount of State share Released by Treasury to SNA – 2024-25	Deficit of Amount of State share Released by Treasury to SNA – 2024-25/ No of Days Taken
2024-25	510.0959	510.0959	0.00	340.0640	340.0640	0.00

Note: The release of 3rd Instalment is under process.

Status of Receipt of Annual Report 2023-24 and Commencement of Audit of Annual Accounts and Internal Audit

Annual Report 2023-24	Submitted to DOSEL
Audit of Annual Accounts 2023-24	In Progress
Internal Audit 2023-24	In Progress

OUTSTANDING ADVANCES AS ON 01.03.2025

(Rs. in Crore)

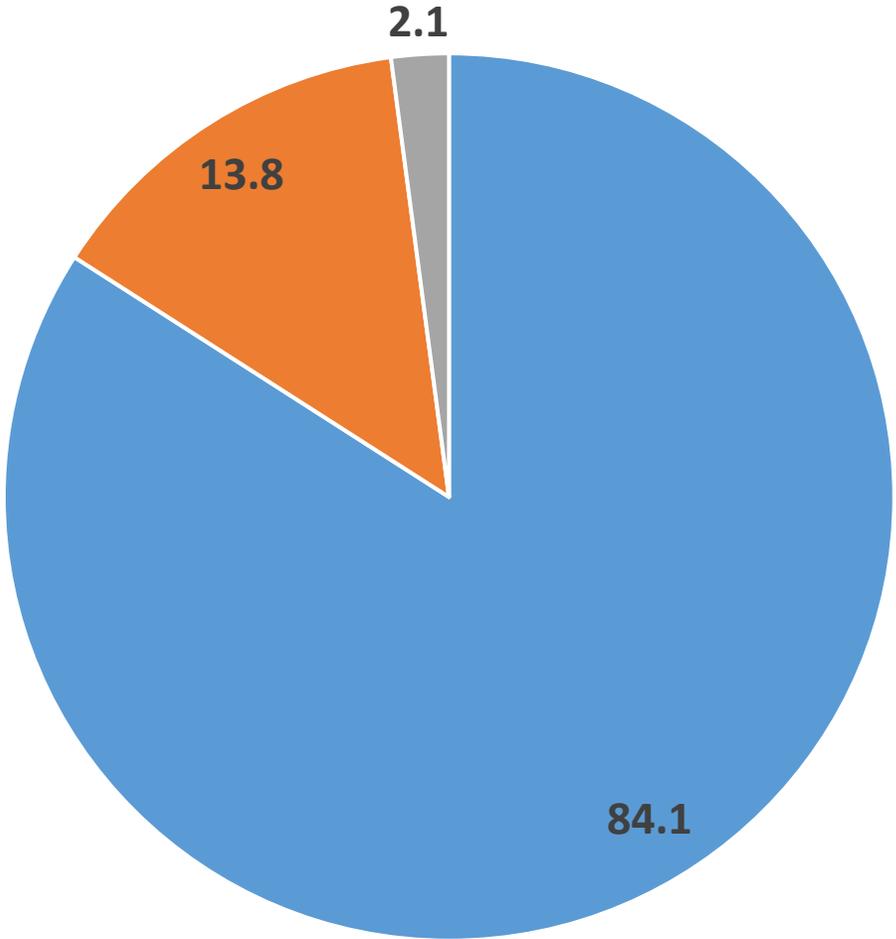
Non-Recurring	Recurring	Total
0.00	0.3411	0.3411

AWP&B PROPOSAL & RECOMMENDATION 2025-26

OUTLAY F.Y. 2025-2026

Indicative Outlay			Expected Opening Balance on 1st April 2025	Total Outlay	Total Spillover Expected (As on 1 st April 2025)	Maximum Outlay Allowed for F.Y 2025-2026	State Proposal for 2025-2026			Difference
Centre (60%)	State (40%)	Total					Recurring	Non Recurring	Total	
A	B	C=A+B	D	E=C+D	F	G=E-F	H	I	J=H+I	K=G-J
138624.00	92416.00	231040.00	77000.00	308040.00	77018.91	231021.09	233396.08	9835.01	243231.09	-12210.00

DISTRIBUTION OF PROPOSAL FOR 2025-26

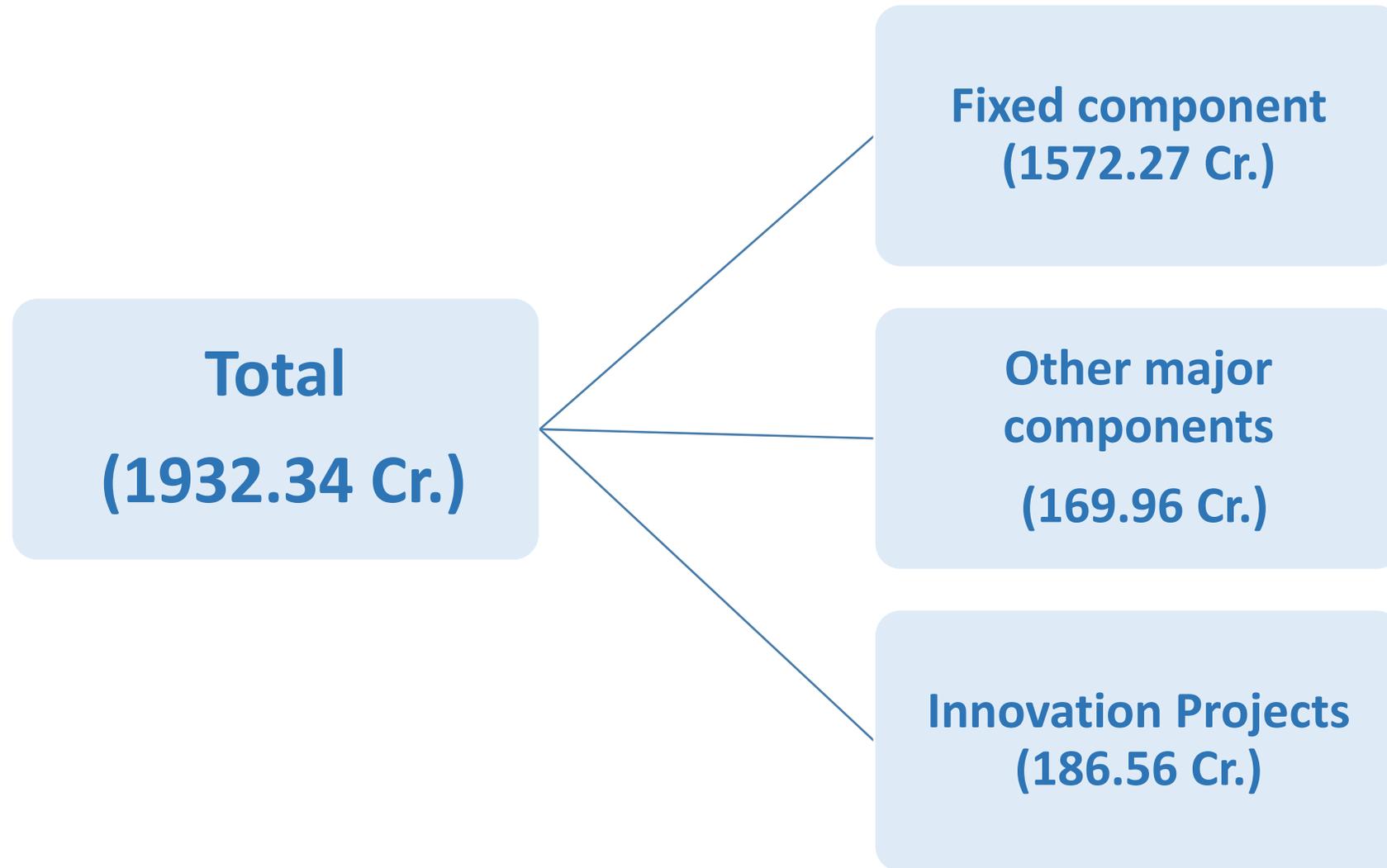


■ Elementary ■ Secondary ■ Teacher Education

Major Heads	Amount (In Cr.)
Elementary Education	1932.34
Secondary Education	317.81
Teacher Education	47.91
Total	2298.06

68.4% fixed component included in the Elementary Education allocation

ELEMENTARY EDUCATION



ELEMENTARY EDUCATION - FIXED COMPONENT

S. No.	Component	Amount (in Cr.)
1	Financial Support for Teachers including BRC/CRC/URC	592.06
2	RTE including transport & escort	440.97
3	Composite Grant	133.13
4	TLM (upto primary)	123.65
5	MMER (including MIS)	113.85
6	KGBVs (Elementary)	101.09
7	Training of in-service teachers and head teachers	67.52
	Total	1572.27

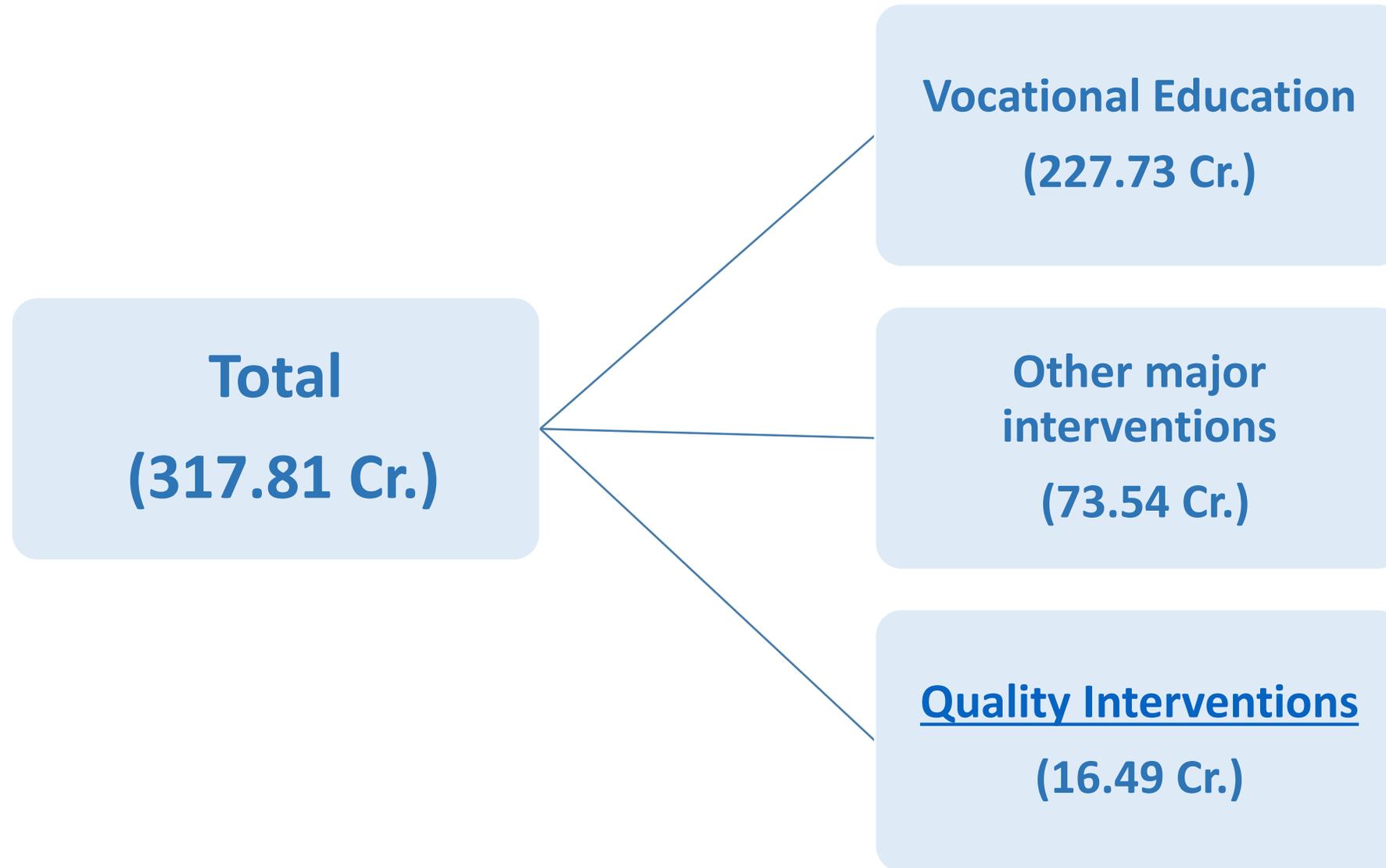
ELEMENTARY EDUCATION - OTHER MAJOR COMPONENT

S. No.	Component	Amount (in Cr.)
1	NR: classrooms/toilets/building	50.26
2	Provision for CWSN	46.50
3	Rani Laxmibai Atma Raksha Prashikshan	24.84
4	RAA [Science exhibition/ book fair & excursion trip within State]	15.37
5	LEP (Class VI – VIII)	13.70
6	Capacity building of teachers (pre-primary to Grade II)	8.03
7	Incinerator & vending machines	6.44
8	Adolescent programme for girls	4.82
	Total	169.96

ELEMENTARY EDUCATION – INNOVATION PROJECTS

S. No.	Component	Amount (in Cr.)
1	Implementation of Personalized Adaptive Learning (PAL)	60.00
2	Implementation of Virtual Reality (VR), Augmented Reality (AR), and Astronomy Labs	46.25
3	Student Essential Kit for Balvatika in Govt. Schools	29.82
4	Periodical Tests	9.46
5	Career Counselling for Upper Primary Students	9.09
6	E-Learning support for Hearing Impaired student	6.88
7	Fund for Safety and Security at School Level	6.43
8	Project Books	5.23
9	Orientation Programme for Teachers on Safety and Security	4.82
10	Twinning of schools	4.01
11	Ek Bharat Shresth Bharat	3.21
12	Creating Awareness & IEC Campaign for Tobacco-Free Schools	1.11
13	Awareness of Vidyanjali	0.25
	Total	186.56

SECONDARY EDUCATION



SECONDARY EDUCATION – VOCATIONAL EDUCATION

S. No.	Component	Amount (in Cr.)
1	Raw material grant for all courses	77.04
2	Financial support for vocational teachers/ trainers	73.64
3	Training of students	42.80
4	Contingencies for schools	25.68
5	Assessment and certification	6.09
6	Financial support for resource persons	1.71
7	In-service training of VE teachers	0.67
8	Addition of VE courses	0.10
	Total	227.73

SECONDARY EDUCATION – OTHER MAJOR INTERVENTIONS

S. No.	Component	Amount (in Cr.)
1	KGBV	18.03
2	NR (4 new Netaji Subhash Chandra Bose Hostels)	15.52
3	NR: new sections in schools (class IX-X)	8.50
4	Composite School grant	7.35
5	Resource Person for career counselling	6.35
6	Provision for CWSN	5.50
7	RTE & Transport and escort facility	4.69
8	Training for in-service teachers and HM	3.31
9	Rani Laxmibai Atma Raksha Prashikshan	2.42
10	Open School Support	1.87
	Total	73.54

TEACHER EDUCATION

S. No.	Component	Amount (in Cr.)
1	Financial support for salaries in TEIs	36.37
2	Program & Activities in DIET and SCERT	7.75
3	Annual grant for TEIs	2.48
	Total	46.60

Thank you!

Spill Over Details Sheet (Samagra Shiksha)

of

Gujarat

2025-2026

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	71993.99	11975.86	1339.65	58678.47
Secondary Education	25093.74	6103.06	619.70	18370.98
Teacher Education	4447.42	672.42	0.00	3775.00
Total	101535.14	18751.35	1959.35	80824.45

Sub Component	Activity	Sub Activity	Cummulative 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) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	25282.80	67	4297.84	1	0.00	0	20984.96	66
		2 C658-Furniture/ Equipment (including kitchen)	36.25	1450	0.00	0	0.00	0	36.25	1450
		3 C659-TLM and equipment including library books	32.50	1300	0.00	0	0.00	0	32.50	1300
		4 C661-Replacement of bedding (once in 3 years)	112.45	0	112.45	0	0.00	0	0.00	0
	1.2 KGBV - Elementary (NR)	1 C4953-ICT	72.50	17	0.00	0	0.00	0	72.50	17
		2 C4954-SMART CLASSROOM	58.80	49	0.00	0	0.00	0	58.80	49
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C690-Incinerator Machines (Elementary)	746.18	5195	312.07	2335	0.00	0	434.11	2860
		2 C691-Vending Machines (Elementary)	312.22	6343	177.77	3434	0.00	0	134.45	2909
		3 C4439-Sanitary pad Vending and incinerator machines	90.73	63	81.25	54	0.00	0	9.48	9

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Strengthening of Existing Schools	1.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	13795.87	1586	2991.04	348	489.36	48	10315.47	1190
		2 C317-Boys Toilet	1159.02	571	175.86	95	97.02	61	886.14	415
		3 C318-Girls Toilets (Upto Class VIII)	1252.73	514	219.46	149	69.97	38	963.30	327
		4 C323-CWSN Toilets (Upto Class VIII)	944.44	397	74.13	76	141.17	107	729.14	214
		5 C324-Major Repair(Elementary)	1239.83	438	224.04	53	0.00	0	1015.79	385
		6 C327-Building Less Schools (Primary)	984.39	19	0.00	1	0.00	0	984.39	18
		7 C328-Dilapidated Building (Primary)	5281.45	265	0.00	2	0.00	0	5281.45	263
		8 C329-Building Less Schools (Upper Primary)	106.00	1	1.47	0	0.00	0	104.53	1
	1.2 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	3574.66	669	121.16	233	210.67	36	3242.83	400
		2 C4370-Boys Toilet	361.25	157	8.66	90	59.83	30	292.76	37
		3 C4372-Girls Toilet	322.54	141	37.44	86	56.88	24	228.23	31
		4 C4374-Boundary Wall	8970.02	1449	325.07	574	214.75	39	8430.20	836
2 Strengthening of Existing Schools BRC URC CRC	2.1 Strengthening of Existing BRC URC CRC (Elementary Schools)	1 C4436-BRC / URC	1006.57	25	447.23	4	0.00	0	559.34	21
3 PM-JANMAN - ELEMENARY	3.1 PM-JANMAN-ELEMENTARY	1 C4784-PM-JANMAN (Elementary) (Non Recurring)	275.00	1	0.00	0	0.00	0	275.00	1

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	237.63	0	237.63	0	0.00	0	0.00	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	684.00	285	684.00	285	0.00	0	0.00	0
		2 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	346.50	77	346.50	77	0.00	0	0.00	0
		3 C444-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	1100.80	172	1100.80	172	0.00	0	0.00	0
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non- Recurring)	1 C451-Child Friendly Furniture	1060.66	2137	0.00	0	0.00	0	1060.66	2137
		2 C452-BALA Features	2110.40	2137	0.00	0	0.00	0	2110.40	2137
		3 C453-Out Door Play Materials	435.80	2137	0.00	0	0.00	0	435.80	2137

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-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)	15736.41	113	3461.33	5	599.80	3	11675.28	105
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	66.68	4	0.00	0	0.00	0	66.68	4
		2 C2123-Science Lab	68.18	4	0.00	0	0.00	0	68.18	4
		3 C2124-Art/Craft Room	15.30	1	0.00	0	0.00	0	15.30	1
		4 C2125-Toilets for CWSN	51.22	5	0.00	0	0.00	0	51.22	5
		5 C2127-Additional Classroom	229.95	18	188.20	2	0.00	0	41.75	16
		6 C2806-Library Room	80.78	4	46.17	0	0.00	0	34.61	4
		7 C2807-Ramps and Handrails	23.50	0	0.00	0	0.00	0	23.50	0
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2132-Science Lab	20.87	1	0.00	0	0.00	0	20.87	1
		2 C2134-Additional Classroom	291.27	19	0.00	0	0.00	0	291.27	19
		3 C2138-Art / Craft Room	15.33	1	0.00	0	0.00	0	15.33	1
	2.3 Teacher Quarter - NR (up to Highest Class X or XII)	1 C2150-Residential Quarter	294.80	17	0.00	0	0.00	0	294.80	17
	2.4 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	112.23	1	7.40	0	0.00	0	104.83	1
	2.5 Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)	1 C4375-Boundary Wall	20.35	2	10.33	0	0.00	0	10.02	2
2 C4376-Boys Toilet		14.07	4	0.00	2	4.02	2	10.05	0	
3 C4378-Girls Toilet		14.22	5	0.00	0	9.48	4	4.74	1	
3 PM-JANMAN-SECONDARY	3.1 PM-JANMAN-SECONDARY	1 C4786-PM-JANMAN (Secondary) (Non Recurring)	1100.00	4	349.88	0	0.00	0	750.12	4

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Quality Interventions										
1 ICT and Digital Initiatives	1.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	57.97	39	57.97	39	0.00	0	0.00	0
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	306.00	112	306.00	112	0.00	0	0.00	0
		3 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	381.60	159	381.60	159	0.00	0	0.00	0
		4 C2385-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	312.50	328	312.50	328	0.00	0	0.00	0
		5 C4441-Digital Hardware	160.18	7	34.70	6	6.40	1	119.08	0
		6 C4658-Operating System / Softwares	2.64	7	2.64	6	0.00	1	0.00	0
		7 C4724-Furniture	1.06	7	1.06	6	0.00	1	0.00	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 : 6-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 C2501-Construction of Building (New)	11.36	7	11.36	7	0.00	0	0.00	0
		1 C4951-ICT	77.00	18	0.00	0	0.00	0	77.00	18
	2 C4952-SMART CLASSROOM	33.60	28	0.00	0	0.00	0	33.60	28	
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C2557-Sanitary pad Incinerator machines	34.21	260	8.83	127	0.00	0	25.38	133
		2 C2809-Sanitary pad Vending machines	10.48	196	0.75	118	0.00	0	9.73	78

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 - 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	244.31	254	58.28	37	0.00	0	186.02	217

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 - 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)	5294.32	1347	859.78	672	0.00	0	4434.54	675
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	11.35	3	4.28	1	0.00	0	7.07	2

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-Teacher Education - Teacher Education										
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 C1001-Construction of DIET Building (Previous Year)	1684.60	5	467.62	0	0.00	0	1216.98	5
		2 C2813-Construction of DIET Building (New)	62.13	3	45.96	0	0.00	0	16.17	3
	1.2 Establishment of Special Cells in SCERT - NR	1 C1007-Language/English Education	6.19	0	0.00	0	0.00	0	6.19	0
		2 C1009-Social Studies	10.00	1	0.00	0	0.00	0	10.00	1
	1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C4629-Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	427.23	4	158.84	0	0.00	0	268.39	4
		1.4 Equipment in Teacher Education Institution -NR	1 C4890-DIETs	41.00	0	0.00	0	0.00	0	41.00
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C1017-SCERT	6.40	0	0.00	0	0.00	0	6.40	0
		2 C1018-DIETs	7.84	0	0.00	0	0.00	0	7.84	0
		3 C4328-Hardware and software support	27.00	0	0.00	0	0.00	0	27.00	0
3 DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	2175.03	6	0.00	0	0.00	0	2175.03	6

PAB Details Sheet (Samagra Shiksha)

of

Gujarat

2025-2026

Recommended

by

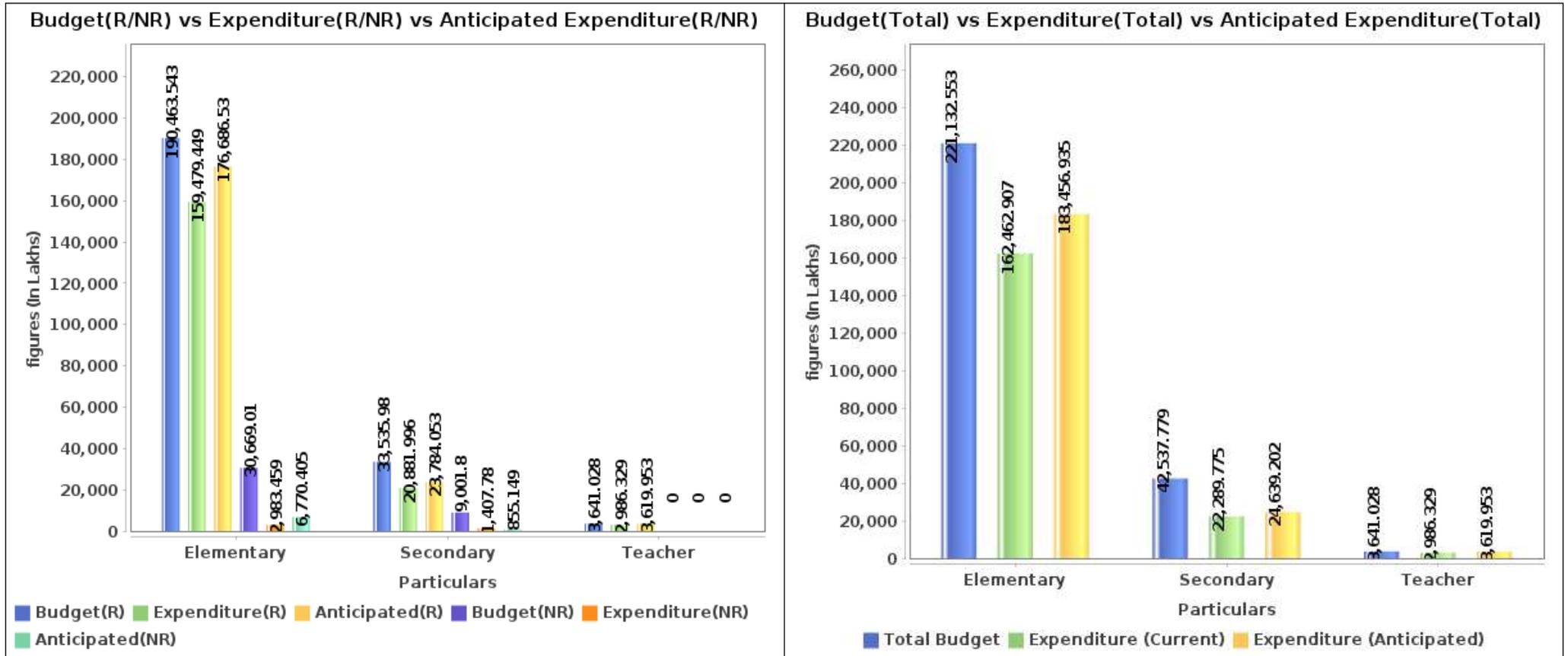
Dept. Of School Education & Literacy

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	190463.54315	30669.01000	221132.55315	159479.44870	2983.45850	162462.90720	176686.52971	6770.40500	183456.93471
2	Secondary Education	33535.97950	9001.80000	42537.77950	20881.99572	1407.77964	22289.77536	23784.05330	855.14868	24639.20198
3	Teacher Education	3641.02788	0.00000	3641.02788	2986.32898	0.00000	2986.32898	3619.95345	0.00000	3619.95345
4	Grand Total	227640.55053	39670.81000	267311.36053	183347.77340	4391.23814	187739.01154	204090.53646	7625.55368	211716.09014

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	189328.32036	11482.39000	200810.71036	152547.49701	6321.25000	158868.74701
2	Secondary Education	31674.55010	5267.61500	36942.16510	25266.52010	4766.12500	30032.64510
3	Teacher Education	7018.33954	0.00000	7018.33954	4791.14735		4791.14735
4	Grand Total	228021.21000	16750.00500	244771.21500	182605.16446	11087.37500	193692.53946

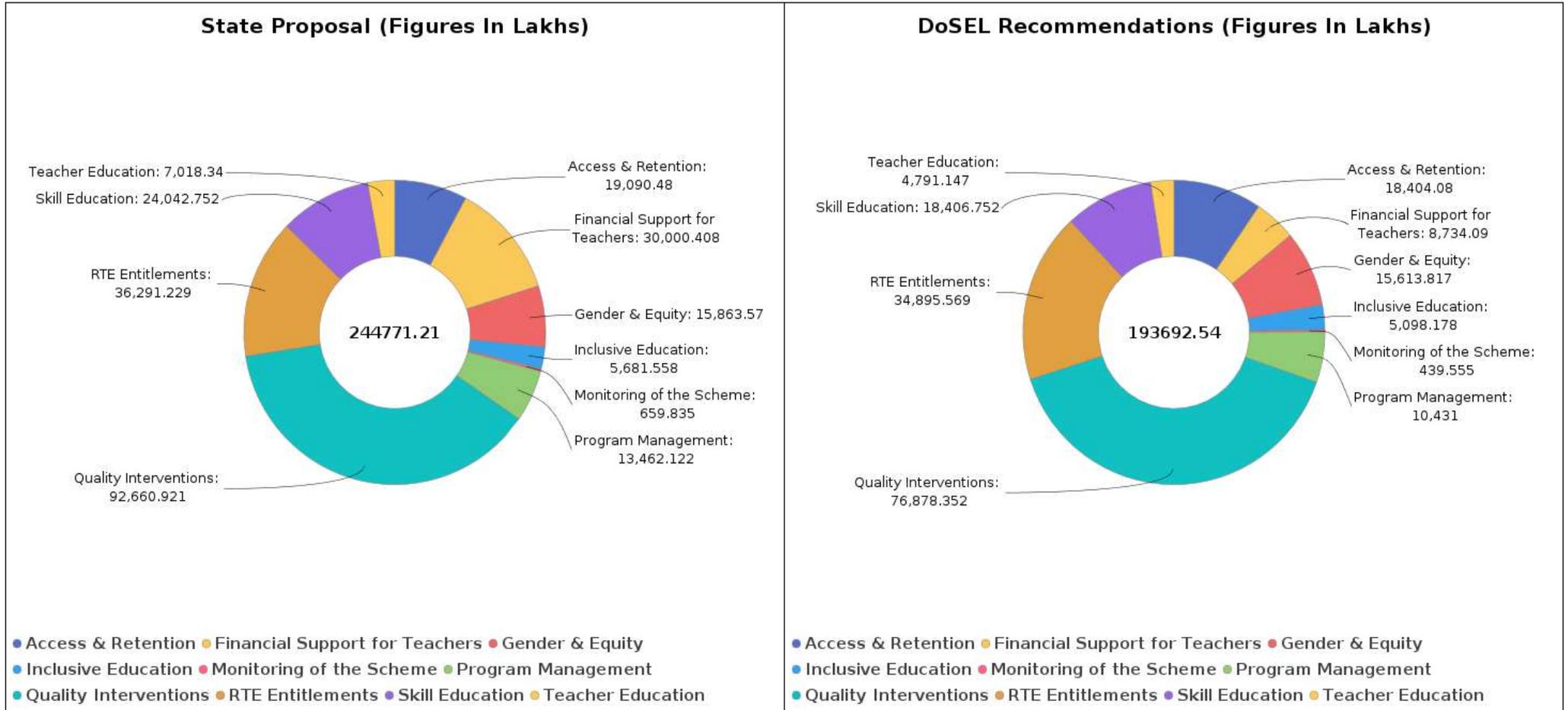
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	11813.63000	24396.26000	36209.89000	4259.33623	1369.20952	5628.54575	36.05	5.61	15.54
2	Financial Support for Teachers	40321.48109	0.00000	40321.48109	40181.47645	0.00000	40181.47645	99.65	0.00	99.65
3	Gender & Equity	14622.22500	5893.85000	20516.07500	9977.28429	362.52803	10339.81232	68.23	6.15	50.40
4	Inclusive Education	8069.05500	0.00000	8069.05500	7492.46914	0.00000	7492.46914	92.85	0.00	92.85
5	Monitoring of the Scheme	446.05085	0.00000	446.05085	443.58997	0.00000	443.58997	99.45	0.00	99.45
6	Program Management	11277.35596	0.00000	11277.35596	10413.11760	0.00000	10413.11760	92.34	0.00	92.34
7	Quality Interventions	69291.72275	6098.20000	75389.92275	52569.81838	2512.90000	55082.71838	75.87	41.21	73.06
8	RTE Entitlements	47941.72000	0.00000	47941.72000	46345.41168	0.00000	46345.41168	96.67	0.00	96.67
9	Skill Education	17121.48200	3282.50000	20403.98200	8617.30367	146.60059	8763.90426	50.33	4.47	42.95
10	Sports & Physical Education	3094.80000	0.00000	3094.80000	61.63700	0.00000	61.63700	1.99	0.00	1.99
11	Teacher Education	3641.02788	0.00000	3641.02788	2986.32898	0.00000	2986.32898	82.02	0.00	82.02
12	Total	227640.55053	39670.81000	267311.36053	183347.77340	4391.23814	187739.01154	80.54	11.07	70.23

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	9178.30000	9912.18000	19090.48000	7.80	8775.88000	9628.20000	18404.08000	9.50
2	Financial Support for Teachers	30000.40825	0.00000	30000.40825	12.26	8734.09000	0.00000	8734.09000	4.51
3	Gender & Equity	15140.74460	722.82500	15863.56960	6.48	15089.64160	524.17500	15613.81660	8.06
4	Inclusive Education	5496.55789	185.00000	5681.55789	2.32	5098.17789	0.00000	5098.17789	2.63
5	Monitoring of the Scheme	659.83545	0.00000	659.83545	0.27	439.55490	0.00000	439.55490	0.23
6	Program Management	13462.12224	0.00000	13462.12224	5.50	10431.00000	0.00000	10431.00000	5.39
7	Quality Interventions	86740.92107	5920.00000	92660.92107	37.86	75953.35222	925.00000	76878.35222	39.69
8	RTE Entitlements	36291.22896	0.00000	36291.22896	14.83	34895.56850	0.00000	34895.56850	18.02
9	Skill Education	24032.75200	10.00000	24042.75200	9.82	18396.75200	10.00000	18406.75200	9.50
10	Teacher Education	7018.33954	0.00000	7018.33954	2.87	4791.14735	0.00000	4791.14735	2.47
11	Total	228021.21000	16750.00500	244771.21500		182605.16446	11087.37500	193692.53946	

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 II (Recurring) (Previous Year) (Classes VI -X)	1-Food/Lodging per child per month	R	850	0.21600	183.60000	850	0.21600	183.60000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	850	0.01000	8.50000	850	0.01000	8.50000	Recommended as proposed
			3-1 Warden	R	8	4.44000	35.52000	8	4.44000	35.52000	Recommended as proposed @ Rs. 37000 per month
			4-3 Part time teachers	R	32	1.80000	57.60000	32	1.80000	57.60000	Recommended as proposed @ Rs. 15000 per month
			5-1 Head Cook	R	8	1.74000	13.92000	8	1.74000	13.92000	Recommended as proposed @ Rs. 14500 per month
			6-2 Assistant Cook	R	17	1.38000	23.46000	17	1.38000	23.46000	Recommended as proposed @ Rs. 11500 per month
			7-Specific Skill training	R	850	0.00800	6.80000	850	0.00800	6.80000	Recommended as proposed
			8-Medical care / Contingencies	R	850	0.01250	10.62500	850	0.01250	10.62500	Recommended as proposed
			9-Maintenance	R	850	0.01000	8.50000	850	0.01000	8.50000	Recommended as proposed
			10-Miscellaneous	R	850	0.00750	6.37500	850	0.00750	6.37500	Recommended as proposed
			11-P.T.A.	R	8	1.00000	8.00000	8	1.00000	8.00000	Recommended as proposed
			12-Capacity Building	R	8	0.20000	1.60000	8	0.20000	1.60000	Recommended as proposed
			13-Examination Fee	R	435	0.00400	1.74000	435	0.00400	1.74000	Recommended as proposed
			14-Stipend per girl per month	R	850	0.01200	10.20000	850	0.01200	10.20000	Recommended as proposed
			15-1 Full time Accountant	R	8	1.74000	13.92000	8	1.74000	13.92000	Recommended as proposed @ Rs. 14500 per month
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	24	1.80000	43.20000	24	1.80000	43.20000	Recommended as proposed @ Rs. 15000 per month
			17-Electricity / Water Charges	R	850	0.01000	8.50000	850	0.01000	8.50000	Recommended as proposed
			18-Preparatory Camps	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended as proposed
			19-Transportation Allowance	R	491	0.06000	29.46000	491	0.06000	29.46000	Recommended as proposed
			20-Additional Extra coaching provision for IX AND X girls	R	8	1.40000	11.20000	8	1.40000	11.20000	Recommended as proposed
			21-Physical Infrastructure for Enhancing Learning Capacity	R	8	0.30000	2.40000	8	0.30000	2.40000	Recommended as proposed
			22-KGBV Safety & securities (for Infrastructural & soft skills)	R	8	0.20000	1.60000	8	0.20000	1.60000	Recommended as proposed
			23-Assistant to Warden	R	2	3.00000	6.00000	2	3.00000	6.00000	Recommended as proposed @ Rs.25000 per month
Sub Total					7873		493.52000	7873		493.52000	

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)	
		1.1.2 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	100	0.21600	21.60000	100	0.21600	21.60000	Recommended as proposed
			2-Stipend per girl per month	R	100	0.01200	1.20000	100	0.01200	1.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00800	0.80000	100	0.00800	0.80000	Recommended as proposed
			4-1 Warden	R	2	4.44000	8.88000	2	4.44000	8.88000	Recommended as proposed @ Rs. 37000 per month
			5-1 Full Time Accountant	R	2	1.74000	3.48000	2	1.74000	3.48000	Recommended as proposed @ Rs. 14500 per month
			6-1 Head Cook	R	2	1.74000	3.48000	2	1.74000	3.48000	Recommended as proposed @ Rs. 14500 per month
			7-2 Assistant Cook	R	2	1.38000	2.76000	2	1.38000	2.76000	Recommended as proposed @ Rs. 11500 per month
			8-Specific skill training per girl	R	100	0.00800	0.80000	100	0.00800	0.80000	Recommended as proposed
			9-Medical care / Contingencies	R	100	0.01250	1.25000	100	0.01250	1.25000	Recommended as proposed
			10-Maintenance	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended as proposed
			11-Miscellaneous	R	100	0.00750	0.75000	100	0.00750	0.75000	Recommended as proposed
			12-P.T.A.	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended as proposed
			13-Capacity Building	R	2	0.20000	0.40000	2	0.20000	0.40000	Recommended as proposed
			14-3 Part Time Teachers	R	8	1.80000	14.40000	8	1.80000	14.40000	Recommended as proposed @ Rs. 15000 per month
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	6	1.80000	10.80000	6	1.80000	10.80000	Recommended as proposed @ Rs. 15000 per month
			16-Electricity / Water Charges	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended as proposed
			17-Preparatory Camps	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed
			18-KGBV Saftey & securities (for Infrastructural & soft skills)	R	2	0.20000	0.40000	2	0.20000	0.40000	Recommended as proposed
			19-learning capacity and physical infrastructure for Library Facilities	R	2	0.30000	0.60000	2	0.30000	0.60000	Recommended as proposed
			Sub Total		832		75.80000	832		75.80000	
		1.1.3 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Furniture/ Equipment (including kitchen)	NR	2360	0.02500	59.00000	2360	0.02500	59.00000	Recommended as per norms. (New girls to be enrolled in the year 2025-26)
			Sub Total		2360		59.00000	2360		59.00000	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	17585	0.21600	3798.36000	17585	0.21600	3798.36000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	17585	0.01200	211.02000	17585	0.01200	211.02000	Recommended as proposed
			3-1 Warden	R	115	4.44000	510.60000	115	4.44000	510.60000	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)	
			4-2 Urdu Teachers	R	4	2.64000	10.56000	4	2.64000	10.56000	Recommended as proposed
			5-3 Part time teachers	R	460	1.80000	828.00000	460	1.80000	828.00000	Recommended as proposed
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	364	1.80000	655.20000	364	1.80000	655.20000	Recommended as per the proposal @ Rs. 15000 per month.
			7-1 Head Cook	R	119	1.74000	207.06000	119	1.74000	207.06000	Recommended as per the proposal @ Rs. 14,500 per month.
			8-2 Assistant Cook	R	354	1.38000	488.52000	354	1.38000	488.52000	Recommended as proposed
			9-4 Full Time Teachers/Lecturer	R	20	3.00000	60.00000	20	3.00000	60.00000	Recommended as proposed
			10-Specific skill training per girl	R	17585	0.00800	140.68000	17585	0.00800	140.68000	Recommended as proposed
			11-Medical care / Contingencies	R	17585	0.01250	219.81250	17585	0.01250	219.81250	Recommended as proposed
			12-Maintenance	R	17585	0.01000	175.85000	17585	0.01000	175.85000	Recommended as proposed
			13-Miscellaneous	R	17585	0.00750	131.88750	17585	0.00750	131.88750	Recommended as proposed
			14-P.T.A.	R	115	1.00000	115.00000	115	1.00000	115.00000	Recommended @ Rs. 1,00,000 per KGBV
			15-Capacity Building	R	115	0.20000	23.00000	115	0.20000	23.00000	Recommended as proposed
			16-Examination Fee	R	9528	0.00400	38.11200	9528	0.00400	38.11200	Recommended as proposed
			17-Stipend per girl per month	R	17585	0.01200	211.02000	17585	0.01200	211.02000	Recommended as proposed
			18-1 Full time Accountant	R	115	1.74000	200.10000	115	1.74000	200.10000	Recommended as per the proposal @ Rs. 14,500 per month.
			19-Electricity / Water Charges	R	17585	0.01000	175.85000	17585	0.01000	175.85000	Recommended as proposed
			20-Preparatory Camps	R	115	0.10000	11.50000	115	0.10000	11.50000	Recommended as proposed
			21-Additional Extra coaching provision for IX AND X girls	R	110	4.50000	495.00000	110	4.50000	495.00000	Recommended as proposed
			22-Physical Infrastructure for Enhancing Learning Capacity	R	115	0.30000	34.50000	115	0.30000	34.50000	Recommended as proposed
			23-KGBV Safety & securities (for Infrastructural & soft skills)	R	115	0.20000	23.00000	115	0.20000	23.00000	Recommended as proposed
			24-Assistant to Warden	R	119	3.00000	357.00000	119	3.00000	357.00000	Recommended as proposed
			25-Transportation Allowance	R	5991	0.06000	359.46000	5991	0.06000	359.46000	Recommended as proposed
			Sub Total		158554		9481.09200	158554		9481.09200	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			169619		10109.41200	169619	10109.41200	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR) (Elementary)	1-Incinerator Machines (Elementary)	NR	3007	0.15000	451.05000	3007	0.15000	451.05000	Recommended as per proposal for 3007 schools
			Sub Total		6870		644.20000	3007		451.05000	
		1.2.2 - Special Projects for Equity - Recurring	1-Adolescent Programme for Girls Students	R	32099	0.01500	481.48500	32099	0.01500	481.48500	Recommended as proposed by the state

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)		
			Sub Total			32099		481.48500	32099		481.48500	
			Total of Special Projects for Equity			38969		1125.68500	35106		932.53500	
	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	18890	0.13152	2484.41280	18890	0.13152	2484.41280	Recommended as per the proposal for 18890 schools	
Sub Total				18890		2484.41280	18890		2484.41280			
		Total of Rani Laxmibai Atma Raksha Prashikshan		18890		2484.41280	18890		2484.41280			
		Total of Gender & Equity		227478		13719.50980	223615		13526.35980			
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	463473	0.06150	28503.58950	463473	0.06150	28503.58950	Amount reimbursed by the state for children studying in class 1 and above is recommended. State has reimbursed Rs. 28503.58 lakh to 9368 private schools for 463473 children in class 1 and above. (State is yet to submit the UC letter for the same)	
			Sub Total		463473		28503.58950	463473		28503.58950		
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act		463473		28503.58950	463473		28503.58950			
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	10757	0.06000	645.42000	10757	0.06000	645.42000	Recommended for special training of 10757 out of school children for non residential special training.	
			Sub Total		10757		645.42000	10757		645.42000		
		2.2.2 - Special Training for OoSC - Residential (Fresh)	1-12 Month (Residential - Fresh)	R	160	0.20000	32.00000	160	0.20000	32.00000	Recommended for Special training of 160 out of school children for residential training. State should update the progress of special training in timely manner on PRABANDH portal.	
			Sub Total		160		32.00000	160		32.00000		
		2.2.3 - Intervention for Migrant Children (Non-Residential)	1-6 Months (Non-Residential -Migrant)	R	8957	0.03000	268.71000	8957	0.03000	268.71000	Recommended for Special training of 8957 out of school migrant children for non residential training. State should update the progress of special training in timely manner on PRABANDH portal.	
			Sub Total		8957		268.71000	8957		268.71000		
		2.2.4 - Intervention for Migrant Children (Residential)	1-9 Months (Residential - Migrant)	R	15986	0.15000	2397.90000	15986	0.15000	2397.90000	Recommended for Special training of 15986 out of school migrant children for residential training. State should update the progress of special training in timely manner on PRABANDH portal.	
Sub Total				15986		2397.90000	15986		2397.90000			
	Total of Special Training of Out of School Children (OoSC)		35860		3344.03000	35860		3344.03000				

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)		
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Community Mobilization	R	32133	0.01500	481.99500	32133	0.01500	481.99500	Recommended as per norms of Community Mobilization @ Rs. 1,500	
			Sub Total			64244		1124.21500	32133			481.99500
			Total of Community Mobilization			64244		1124.21500	32133			481.99500
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Braille Books (Class I II)	R	148	0.00250	0.37000	148	0.00250	0.37000	Recommended text books for 148 Students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.	
			2-Large Print Books (Class I II)	R	277	0.00250	0.69250	277	0.00250	0.69250	Recommended Large Print text books for 277 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.	
			3-Braille Books (Class III - V)	R	387	0.00250	0.96750	387	0.00250	0.96750	Recommended text books for 387 @Rs. 250/- per child for class III- V. It should be ensured that books are distributed in time.	
			4-Large Print Books (Class III - V)	R	905	0.00250	2.26250	905	0.00250	2.26250	Recommended Large Print text books for 905 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.	
			5-Text Books (Class VI - VIII)	R	627439	0.00514	3225.03646	627439	0.00400	2509.75600	Recommended text books for 627439 students @Rs.400/- per child according to Norms for class VI to VIII. It should be ensured that books are distributed in time.	
			6-Braille Books (Class VI VIII)	R	449	0.00400	1.79600	449	0.00400	1.79600	Recommended Braille books for 449 students @Rs.400/- per child according to Norms for class VI to VIII. It should be ensured that books are distributed in time.	
			7-Large Print Books (Class VI - VIII)	R	1334	0.00400	5.33600	1334	0.00400	5.33600	Recommended Large Print text books for 1334 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.	
			Sub Total			630939		3236.46096	630939		2521.18050	
	Total of Free Textbooks			630939		3236.46096	630939		2521.18050			
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	32487	0.00050	16.24350	32487	0.00050	16.24350	Providing support for the SCPCR @Rs 50/- school for 32487 elementary schools.	
			Sub Total			32487		16.24350	32487		16.24350	
			Total of Support to SCPCR			32487		16.24350	32487		16.24350	
Total of RTE Entitlements					1227003		36224.53896	1194892		34867.03850		
3 - Access & Retention	3.1 - Transport & Escort Facilities	3.1.1 - Transport / Escort Facility (Elementary)	1-Urban deprived children/children without adult protection	R	15498	0.06000	929.88000	15498	0.06000	929.88000	Recommended for 15498 children in without adult Protection @6000/- amounting to Rs 929.88 lakh at elementary level.	

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)	
											Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.
			2-Children in remote habitation	R	127645	0.06000	7658.70000	127645	0.06000	7658.70000	Recommended for 127645 children in remote habitation @6000/- amounting to Rs 7658.7 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.
			Sub Total		143143		8588.58000	143143		8588.58000	
			Total of Transport & Escort Facilities		143143		8588.58000	143143		8588.58000	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-CWSN Toilets (Upto Class VIII)	NR	197	2.64000	520.08000	190	2.64000	501.60000	Recommended as per UDISE gap and norms.
2-Building Less Schools (Upper Primary)			NR	41	19.93000	817.13000	41	19.93000	817.13000	Recommended as per UDISE gap and norms.	
3-Dilapidated Building (Upper Primary)			NR	179	19.93000	3567.47000	179	19.93000	3567.47000	Recommended as per UDISE gap and norms.	
Sub Total			424		5044.19000	410		4886.20000			
Total of Strengthening of Existing Schools			424		5044.19000	410		4886.20000			
	Total of Access & Retention		143567		13632.77000	143553		13474.78000			
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	474	0.03000	14.22000	474	0.03000	14.22000	Recommended for 474 escorts for children with blindness, cerebral palsy, multiple disabilities, intellectual disabilities and muscular dystrophy with the unit cost of Rs. 300 per month for 10 months.
			2-Transport Allowance	R	730	0.03000	21.90000	730	0.03000	21.90000	Recommended as proposed for transport facility for 730 CwSN with the unit cost of Rs. 300 per month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	92	0.00500	0.46000	92	0.00500	0.46000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			4-Providing Aids & Appliances	R	322	0.03000	9.66000	322	0.03000	9.66000	Recommended as proposed for 322 CwSN with a unit cost of Rs 3000/- (an average unit

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)	
											cost) per CwSN.
			5-Story tellers for CWSN including the usage of sign language	R	30	0.16000	4.80000	30	0.16000	4.80000	Recommended as proposed for Story tellers for CWSN on ISL.
			Sub Total		1648		51.04000	1648		51.04000	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	1230	0.00200	2.46000	1230	0.00200	2.46000	Recommended as proposed for Purchase/Development of age appropriate TLMs across all the districts for 1230 students,
			Sub Total		1239		4.71000	1230		2.46000	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	264	0.10000	26.40000	264	0.10000	26.40000	Recommended at Rs. 10000/- per BRC (as per revised norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare.
			2-Early Identification and Detection Camps (Pre-Primary)	R	254	0.10000	25.40000	254	0.10000	25.40000	Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for early identification of CwSN.
			Sub Total		518		51.80000	518		51.80000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	15435	0.02000	308.70000	15435	0.02000	308.70000	Recommended as proposed for 15435 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is disbursed through DBT
			Sub Total		15435		308.70000	15435		308.70000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	755	0.02000	15.10000	755	0.02000	15.10000	Recommended as proposed for 755 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is disbursed through DBT
			Sub Total		755		15.10000	755		15.10000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	37	2.75000	101.75000	37	2.75000	101.75000	Recommended as proposed for purchase/Development of instructional & Training materials across all the districts.
			2-Sports & Exposure Visit	R	37	0.50000	18.50000	37	0.50000	18.50000	Recommended as proposed for Sports & Exposure Visit across all the districts. State is requested to promote inclusive sports.
			3-Therapeutic Services	R	37	5.92297	219.14989	37	5.92297	219.14989	Recommended as proposed for therapeutic support to the CwSN across all the districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	37	1.00000	37.00000	37	1.00000	37.00000	Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc. across all the districts.
			5-Two day Training/Capacity Building Program of Aayas/Attendant/Helper	R	37	0.10000	3.70000	37	0.10000	3.70000	Recommended as proposed for the training of helper/ayas working across all the districts.

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-Parental Counseling/Training	R	37	0.20000	7.40000	37	0.20000	7.40000	Recommended as proposed.
			Sub Total		45535		678.52489	222		387.49989	
	4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)		1-Gap Identification for OoSCwSN	R	7	0.03000	0.21000	7	0.03000	0.21000	Recommended as proposed for conducting out of School Survey for CwSN in all the blocks of the proposed districts.
			2-Assistive Devices,Equipments and TLM	R	264	0.03000	7.92000	264	0.03000	7.92000	Recommended as proposed for development for TLM to 264 CwSN across all the BRCs.
			Sub Total		271		8.13000	271		8.13000	
	4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)		1-Escort Allowance	R	8371	0.03000	251.13000	8371	0.03000	251.13000	Recommended for 8371 escorts for children with visual impairment, cerebral palsy, multiple disabilities, intellectual disability & muscular dystrophy.
			2-Transport Allowance	R	12270	0.03000	368.10000	12270	0.03000	368.10000	Recommended as proposed for transport facility for 12270 CwSN with the unit cost of Rs. 300 per month for 10 months.
			3-Home Based Education	R	1279	0.03500	44.76500	1279	0.03500	44.76500	Recommended for 1279 children with special needs enrolled in home based education programme.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1155	0.00500	5.77500	1155	0.00500	5.77500	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc) for 1155 children.
			5-Providing Aids & Appliances	R	5563	0.03000	166.89000	5563	0.03000	166.89000	Recommended as proposed for 5563 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN.
			6-Reader Allowance- For only VI and Low vision	R	1313	0.03000	39.39000	1313	0.03000	39.39000	Recommended as proposed for 1313 readers for children with visual impairment & low vision.
			7-Parental Counselling	R	43493	0.00100	43.49300	43493	0.00100	43.49300	Recommended for the parents counselling of 43493 students on inclusive education across all the districts.
			8-Scribe Facility	R	2155	0.00500	10.77500	2155	0.00500	10.77500	Recommended as proposed for Scribe Facility to 2155 students.
			Sub Total		75599		930.31800	75599		930.31800	
	4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)		1-Teacher Need Analysis for Training	R	254	0.05000	12.70000	254	0.05000	12.70000	Recommended as proposed for general teachers training on IE.
			2-Gap Identification for OoSCwSN	R	169	0.05000	8.45000	169	0.05000	8.45000	Recommended as proposed for 169 blocks for conducting out of school CwSN survey across the proposed blocks.
			3-Assistive Devices,Equipments and TLM	R	3066	0.03000	91.98000	3066	0.03000	91.98000	Recommended as proposed for Assistive Devices, Equipments and TLM etc for 3066

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)	
											CwSN from all 254 blocks
			4-Environment Building programme	R	238	0.20000	47.60000	238	0.20000	47.60000	Recommended as proposed for Environment Building programme across all the proposed blocks.
			5-Helper/Ayas/Attendant	R	297	0.50000	148.50000	297	0.50000	148.50000	Recommended for 297 child care attendants in position at the block and cluster level also.
			6-Social Inclusion Programme	R	254	0.10000	25.40000	254	0.10000	25.40000	Recommended as proposed for Social Inclusion Programme to be conducted across all the blocks.
			Sub Total		4532		385.43000	4278		334.63000	
		4.1.10 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	1492	0.02500	37.30000	1492	0.02500	37.30000	Recommended for 5 day capacity building program of 1492 special educators (in position only), with a unit cost of Rs.500/special educator/day as re-proposed by the State to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.
			Sub Total		1492		37.30000	1492		37.30000	
		4.1.11 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	1035	2.40000	2484.00000	1035	2.40000	2484.00000	Recommended for 1035 in-position special educators (as per PAB approval 2022-23), with a unit cost of Rs.2.40 lakh/special educator/annum.
			Sub Total		2527		2498.92000	1035		2484.00000	
		Total of Provision for Children with Special Needs (CWSN)				149588		5154.97289	102483		4610.97789
		Total of Inclusive Education				149588		5154.97289	102483		4610.97789
5 - Quality Interventions	5.1 - Rastriya Aavishkar Abhiyan	5.1.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	19804	0.03000	594.12000	19804	0.03000	594.12000	Recommended as proposed (State proposed revised unit cost to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025).
			2-Excursion Trip for Students within State	R	34877	0.01000	348.77000	34877	0.01000	348.77000	Recommended as proposed
			Sub Total		54681		942.89000	54681		942.89000	
	Total of Rastriya Aavishkar Abhiyan				54681		942.89000	54681		942.89000	
	5.2 - Composite School Grant	5.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	10033	0.25000	2508.25000	10033	0.25000	2508.25000	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	11561	0.50000	5780.50000	11561	0.50000	5780.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds	

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)	
											very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	6027	0.75000	4520.25000	6027	0.75000	4520.25000	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	59	1.00000	59.00000	59	1.00000	59.00000	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	4453	0.10000	445.30000	4453	0.10000	445.30000	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		32133		13313.30000	32133		13313.30000	
			Total of Composite School Grant		32133		13313.30000	32133		13313.30000	
	5.3 - Funds for Quality (LEP, Innovation, Guidance etc)	5.3.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	456519	0.00300	1369.55700	456519	0.00300	1369.55700	Recommended as proposed for LEP for 25% of the total enrolment in classes 6 to 8 as per norm.
			Sub Total		456519		1369.55700	456519		1369.55700	
		5.3.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	1490886	0.00020	298.17720	1490886	0.00005	74.54430	Recommended for printing of Holistic Progress Card @ Rs. 5/- per student for Grades 1 to 3.
			2-Fund for Safety and Security at School Level	R	32154	0.02000	643.08000	32154	0.02000	643.08000	Recommended as proposed
			3-EK BHARAT SHRESTH BHARAT	R	32154	0.01000	321.54000	32154	0.00500	160.77000	Recommended for activities to be conducted under EBSB. The State revised the unit cost proposed to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.
			4-Twinning of schools	R	20051	0.02000	401.02000	20051	0.01000	200.51000	Recommended for activities to be conducted under twinning of schools as per the revised proposal by the State to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.
			5-Orientation Programme for Teachers on Safety and Security	R	32154	0.01500	482.31000	32154	0.01000	321.54000	Recommended for orientation of teachers on safety and security as per state specific guidelines. The unit cost was revised by the State to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.

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-Project Book	R	1743840	0.00030	523.15200	1743840	0.00030	523.15200	Recommended as proposed for Customized Project Books (as per enrolment of students in classes 3 to 8 in Govt. Schools), with designated sections for research notes, sketches, planning, reflections and progress tracking. Under this, teachers will also be trained on integrating the use of the project book into their teaching methods.
			7-Career Counseling for Upper Primary Students	R	1818750	0.00050	909.37500	1818750	0.00050	909.37500	Recommended as proposed for Psychometric test as per enrolment of classes 6 to 8 students in Government Schools.
			8-Awareness of Vidyanjali	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed
			9-E-Learning support for Hearing Impaired student	R	4590	0.15000	688.50000	1987	0.15000	298.05000	Recommended tablets with pre-loaded content in sign language as per the revised physicals proposed by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025.
			10-Implementing Personalized Adaptive Learning (PAL)	R	2000	3.00000	6000.00000	2000	2.00000	4000.00000	Recommended as appraised for implementation of the Personalized Adaptive Learning in 2000 schools @ Rs. 2 lakh per schools as per the following bifurcation: i. PAL Software and Content customization with State Curriculum @ Rs. 2 lakh per school ii. Capacity Building of stakeholders @ Rs. 20,000/- per school iii. Report/Dashboard @ Rs. 5,000/- per school iv. Hosting and Cloud @ Rs. 5,000/- per school v. Fund for establishment of PMU @ Rs. 70,000/- per school not recommended. State budget may be utilized for this purpose as per requirement. (State had revised the unit cost to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.)
			11-Implementation of Virtual Reality (VR), Augmented Reality (AR), and Astronomy Labs in Schools	NR	185	25.00000	4625.00000	37	25.00000	925.00000	Recommended as proposed for implementation of VR Augmented Reality and Astronomy labs in 37 selected elementary schools. The physicals were revised by State to 37 to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.
			Sub Total		9461622		18955.97495	5174014		8081.02130	

■ 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)		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			9918141		20325.53195	5630533		9450.57830		
5.4 - Academic support through BRC/URC/CRC	5.4.1 - Provisions for CRCs	1-Maintenance Grant		R	3247	0.05000	162.35000	3247	0.05000	162.35000	Recommended as proposed Maintenance Grant for 3247 CRCs @ Rs.5000/- per CRC.	
		2-TLM Grant		R	3247	0.02000	64.94000	3247	0.02000	64.94000	Recommended as proposed TLM Grant for 3247 CRCs @ Rs.2000/- per CRC.	
		3-Meeting, TA		R	3247	0.05000	162.35000	3247	0.05000	162.35000	Recommended as proposed Meeting, TA Grant for 3247 CRCs @ Rs.5000/- per CRC	
		4-Contingency Grant		R	3247	0.25000	811.75000	3247	0.25000	811.75000	Recommended as proposed Contingency Grant for 3247 CRCs @ Rs.25000/- per CRC.	
		5-Financial Support for CRC Coordinator (one)		R	2935	7.34000	21542.90000	2935	6.67596	19593.94260	Recommended financial support for 2935 CRCs (only filled positions) @ Rs. 55633/- per person per month as per the norms	
		Sub Total					15923		22744.29000	15923		20795.33260
	5.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff		R	1420	1.98000	2811.60000	1420	1.93500	2747.70000	Recommended financial support for 1420 Accountant-cum-support staff (only filled positions) @ Rs.16125/- per person, per month, as per norms.	
		2-Financial Support for 1 Data Entry Operator in position		R	264	2.18000	575.52000	264	1.93500	510.84000	Recommended financial support for 264 Data Entry Operator (only filled positions) @ Rs.16125/- per person, per month, as per norms.	
		3-Financial Support for 1 MIS Coordinator in position		R	254	3.50000	889.00000	254	3.16260	803.30040	Recommended financial support for 254 MIS Coordinator (only filled positions) @ Rs.26355/- per person, per month, as per norms.	
		4-Financial Support for 6 Resource Persons at BRC		R	792	2.56800	2033.85600	792	2.23200	1767.74400	Recommended financial support for 792 Subject specific Resource Persons (only filled positions) @Rs. 18600/- per person, per month as per the norms.	
		5-Maintenance Grant		R	264	0.10000	26.40000	264	0.10000	26.40000	Recommended as proposed Maintenance Grant for 264 BRCs @Rs.10000/- per BRC.	
		6-TLE/TLM Grant		R	264	0.05000	13.20000	264	0.05000	13.20000	Recommended as proposed TLM Grant for 264 BRCs @ Rs.5000/- per BRC	
		7-Meeting, TA		R	264	0.30000	79.20000	264	0.30000	79.20000	Recommended as proposed Meeting, TA for 264 BRCs @Rs.30000/- per BRC	
		8-Contingency Grant		R	264	0.50000	132.00000	264	0.50000	132.00000	Recommended as proposed Contingency Grant for 264 BRCs @Rs. 50000/- per BRC.	

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-Financial Support for BRC Coordinator	R	264	9.70000	2560.80000	264	8.82720	2330.38080	Recommended financial support for 264 BRC Coordinators (only filled positions) @ Rs.73560/- per person per month as per the norms.
			Sub Total		4050		9121.57600	4050		8410.76520	
			Total of Academic support through BRC/URC/CRC			19973	31865.86600	19973		29206.09780	
	5.5 - Training for In-service Teacher and Head Teachers	5.5.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	175880	0.01500	2638.20000	175880	0.01500	2638.20000	Recommended as proposed for 3 days subject specific training of teachers
2-Training of Resource Persons & Master Trainers (Elementary)			R	29238	0.02313	676.27494	29238	0.02313	676.27494	Recommended as proposed for training of Master Trainers/RPs	
3-Teachers Class I to V (Government Schools)			R	166080	0.01000	1660.80000	166080	0.01000	1660.80000	Recommended as proposed for training of teachers of classes 1 to 5 in Government Schools	
4-Teachers Class VI to VIII (Government Schools)			R	39288	0.01001	393.27288	39288	0.01001	393.27288	Recommended as proposed for 2 days subject specific training of teachers	
5-Principal Leadership Flagship Training of Heads Teachers/ Principal/ RPs (Elementary)			R	32844	0.01500	492.66000	32844	0.01500	492.66000	Recommended as proposed for training of Head teachers/ Principals/RPs on School Leadership Programme	
6-Induction Training (Upper Primary)			R	7020	0.02500	175.50000	7020	0.02500	175.50000	Recommended as proposed for induction training of 7020 newly recruited upper primary teachers	
7-Induction Training (Primary)			R	5020	0.02500	125.50000	5020	0.02500	125.50000	Recommended as proposed for induction training of 5020 newly recruited primary teachers	
8-Physical training programm for general Teacher on Inclusive Education(5 Days)			R	17048	0.02500	426.20000	17048	0.02500	426.20000	Recommended as proposed for 5 days training of general teachers on IE	
9-One Day Training on PRASHAST for Head Master's for effective identification of CwSN in Schools			R	32677	0.00500	163.38500	32677	0.00500	163.38500	Recommended as proposed for one day training of head teachers on use of PRASHAST App.	
					Sub Total		505095		6751.79282	505095	
			Total of Training for In-service Teacher and Head Teachers			505095	6751.79282	505095		6751.79282	
	5.6 - Foundational Literacy and Numeracy -FS	5.6.1 - 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	3091308	0.00400	12365.23200	3091308	0.00400	12365.23200	Recommended Teaching Learning Material for 3091308 students Pre - Primary to Grade V @400 per child as proposed by the state.
				Sub Total		3091308		12365.23200	3091308		12365.23200
		5.6.2 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	64260	0.00150	96.39000	32130	0.00150	48.19500	Recommended Rs. 48.195 lakh for 32130 Grade I & II teachers as per the norms @150 per teacher teaching in Grade I & Grade II.

■ 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)	
											This fund will be used for development of Teacher Manual , modules, activity handbooks and resource materials specifically of FLN
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	32130	0.03500	1124.55000	32130	0.02200	706.86000	Recommended teacher training of 32130 Pre - Primary to Grade II teachers @440 per teacher for 5 days training. Proposed unit cost was revised by the State to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.
			Sub Total		96390		1220.94000	64260		755.05500	
			Total of Foundational Literacy and Numeracy -FS		3189627		14757.17200	3155568		13120.28700	
			Total of Quality Interventions		13719650		87956.55277	9397983		72784.94592	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	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	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	11496709	0.00003	344.90127	7091098	0.00003	212.73294	Recommended as per enrolment in Government and Aided Schools.
			2-Management Information System (Udise +)	R	11496709	0.00002	229.93418	7091098	0.00002	141.82196	Recommended as per enrolment in Government and Aided Schools.
			Sub Total		22993418		574.83545	14182196		354.55490	
		Total of Monitoring Information System (MIS)		22993419		659.83545	14182197		439.55490		
Total of Monitoring of the Scheme		22993419		659.83545	14182197		439.55490				
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	37	204.27999	7558.35963	37	163.00000	6031.00000	Recommended 5 %
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	5903.76261	5903.76261	1	4400.00000	4400.00000	Recommended 5 %
			Sub Total		38		13462.12224	38		10431.00000	
		Total of Program Management (MMMER)		38		13462.12224	38		10431.00000		
Total of Program Management		38		13462.12224	38		10431.00000				
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	49649	0.60425	30000.40825	1	8734.09000	8734.09000	Rs. 8734.09 lakh for the financial year 2025-26 has been recommended and has been considered as a lump sum amount for the financial support of teachers' salaries at the Elementary level as per the norm. The State revised the unit cost to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

*All figures (In Lakhs)

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)	
			Sub Total		49649		30000.40825	1		8734.09000	
			Total of Financial Support for Teachers (HMs/Teachers)		49649		30000.40825	1		8734.09000	
			Total of Financial Support for Teachers		49649		30000.40825	1		8734.09000	
			Total of Elementary Education		38510392		200810.71036	25244762		158868.74701	

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 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-2 (Double) Section School (Class IX - X)	NR	11	290.00000	3190.00000	11	290.00000	3190.00000	Recommended 11 Double Section School (Class IX - X).
			Sub Total		11		3190.00000	11		3190.00000	
			Total of Opening of New / Upgraded Schools		11		3190.00000	11		3190.00000	
	1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	1-Boring/Handpump	NR	9	10.00000	90.00000	4	10.00000	40.00000	State has proposed 4 new boys hostels for secondary (VI-XII) grade students of 100 intake capacity each. Details of 4 hostels (2 in Patan District and 2 in Tapi District) as per norms land availability certificate, estimates and drawings have been provided by State and duly checked by civil unit. Recommended boring/handpump for 4 hostels
			2-Furniture/ Equipment (including kitchen)	NR	9	2.00000	18.00000	4	2.00000	8.00000	Recommended for 4 new hostels furniture/equipment (including kitchen) of 100 intake capacity each.
			3-TLM and equipment including library books	NR	9	3.00000	27.00000	4	3.00000	12.00000	Recommended Teaching Learning Material and equipment including library books for 4 new boys hostels
			4-Bedding (new)	NR	9	10.00000	90.00000	4	10.00000	40.00000	Recommended bedding for 4 new boys hostels at the same unit cost as proposed
			5-Construction of building (new)	NR	4	363.00000	1452.00000	4	363.00000	1452.00000	Recommended construction for 4 new boys hostels of 100 intake capacity each duly checked by civil unit
			Sub Total		49		1677.99000	20		1552.00000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		49		1677.99000	20		1552.00000	
	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	9365	0.02000	187.30000	9365	0.02000	187.30000	Recommended for Special training of 9365 out of school children to continue their education through open schooling. State should update the progress of special training in timely manner on PRABANDH portal. The status is as on 21.02.2025
			Sub Total		9365		187.30000	9365		187.30000	
			Total of Open Schooling System		9365		187.30000	9365		187.30000	
	Total of Access & Retention				16132		5457.71000	9396		4929.30000	
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-Community Mobilization	R	1902	0.01500	28.53000	1902	0.01500	28.53000
Sub Total				3810		66.69000	1902		28.53000		
Total of Community Mobilization				3810		66.69000	1902		28.53000		

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 RTE Entitlements					3810		66.69000	1902		28.53000	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Aptitude Test at School Level	R	98993	0.00100	98.99300	98993	0.00100	98.99300	Recommended as proposed covering total enrolment of students in grade 9 in government schools for sitting fees for scholarship exams to be conducted by the State Examination Board
			2-Funds for Safety and Security	R	1908	0.02000	38.16000	1908	0.02000	38.16000	Recommended as proposed
			3-Orientation Programme for Teachers on safety and Security	R	1908	0.01500	28.62000	1908	0.00500	9.54000	Recommended as appraised as per norm @ Rs. 500 per teacher
			4-Talent Search at school level	R	98241	0.00100	98.24100	98241	0.00100	98.24100	Recommended as proposed for talent search for class 9th Students to identify, acknowledge and support talents at young age and connect them with opportunities to enhance their potentials
			5-Ek Bharat Sharasth Bharat	R	1908	0.01000	19.08000	1908	0.00500	9.54000	Recommended for activities to be conducted under EBSB. The unit cost was revised by State to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.
			6-Academic Resource Person For Career Counseling	R	254	2.50000	635.00000	254	2.50000	635.00000	Recommended as proposed for 1 Academic Resource Person in each BRC for Career Counselling
			7-Project Book	R	98241	0.00030	29.47230	98241	0.00030	29.47230	Recommended as proposed for Customized Project Books (as per enrolment of students in class 9 in Govt. Schools), with designated sections for research notes, sketches, planning, reflections and progress tracking. Under this, teachers will also be trained on integrating the use of the project book into their teaching methods.
			8-Career Guidance / Counselling	R	151080	0.00100	151.08000	151080	0.00100	151.08000	Recommended as per the proposal for organising counselling in phase wise manner, covering students from grades 9 to 12 for Skill Education.
			9-Skill Competition (VE)	R	1	121.90000	121.90000	1	120.00000	120.00000	Recommended for 33 Districts, 4 MCs and the State level for organizing Skill Competitions. State may meet the remaining required amount from the Contingency fund and raw materials activities under Skill Education.
			10-Vocational Education for CWSN	R	100	3.00000	300.00000	100	3.00000	300.00000	Recommended for 100 Blocks @ Rs 3 Lakh for each block for conducting Skilling Programmes to enhance individual

■ 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)	
											employability and entrepreneurial abilities of the CWSN students and provide exposure to work environment. Under this, NCVT /GCVT Certificates will also be provided.
			11-Internship for Higher Secondary Students (VE)	R	39582	0.02500	989.55000	39582	0.02500	989.55000	Recommended as per proposal for 39582 students for internship.
			12-E-Learning support for Hearing Impaired student	R	969	0.15000	145.35000	969	0.15000	145.35000	Recommended as proposed for tablets with pre-loaded content in sign language
			13-Distance learning centre for OSC (15 -19 Yrs)	R	1	1.70000	1.70000	1	1.70000	1.70000	Recommended as per the proposal for Distance learning centre for OSC for Rajkot.
			14-Physical training programm for general Teacher on Inclusive Education(5 Days)	R	3737	0.02500	93.42500	3737	0.02500	93.42500	Recommended as proposed for 5 days training of general teachers on Inclusive Education
			Sub Total		657748		2891.26330	496923		2720.05130	
	3.1.2 - Project Kala Utsav (Secondary)		1-TA / DA Allowance for National Level	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended for TA/DA allowance for the national level event
			2-Kala Utsav	R	1	21.80000	21.80000	1	10.00000	10.00000	Recommended as appraised for conducting activities at the State level
			Sub Total		2		26.80000	2		15.00000	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	39846	0.00500	199.23000	39846	0.00500	199.23000	Recommended as proposed for LEP covering students of classes 9 to 12.
			Sub Total		39846		199.23000	39846		199.23000	
	3.1.4 - Band Competition		1-Band Competition (Secondary & Sr.Secondary)	R	1	10.00000	10.00000	1	5.00000	5.00000	Recommended as appraised as per Band Competition Guidelines
			Sub Total		1		10.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		697671		3497.29330	536772		2939.28130	
3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)		1-Teachers Class IX to X (Government Schools)	R	22045	0.01500	330.67500	22045	0.01500	330.67500	Recommended as proposed 5 days subject specific training
			Sub Total		22045		330.67500	22045		330.67500	
		Total of Training for In-service Teacher and Head Teachers		22045		330.67500	22045		330.67500		
3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)		1-School Grant - (Enrol > 30 and <=100)	R	943	0.25000	235.75000	943	0.25000	235.75000	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	596	0.50000	298.00000	596	0.50000	298.00000	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 <=	R	249	0.75000	186.75000	249	0.75000	186.75000	Recommended as proposed, as per 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)		
			1000)								The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.	
			4-School Grant - (Enrol > 1000)	R	4	1.00000	4.00000	4	1.00000	4.00000	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	110	0.10000	11.00000	110	0.10000	11.00000	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		1902		735.50000	1902		735.50000		
			Total of Composite School Grant			1902		735.50000	1902		735.50000	
	3.4 - Rastriya Aavishkar Abhiyan	3.4.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	1765	0.06000	105.90000	1765	0.03000	52.95000	Recommended as proposed by the state with revised unit cost to accommodate the changes in the fresh outlay due to revised Opening Balance and Spillover as on 01 April 2025.	
2-Exposure visit outside State			R	500	0.07000	35.00000	500	0.07000	35.00000	Recommended for 500 students of Classes 9th -10th @ Rs 7000 per student for Exposure visit (4 day) outside the State of Gujarat, in which the duration of the trip's stay would be of 3 nights.		
Sub Total				2265		140.90000	2265		87.95000			
Total of Rastriya Aavishkar Abhiyan			2265		140.90000	2265		87.95000				
			Total of Quality Interventions			723883		4704.36830	562984		4093.40630	
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Furniture & Equipment (Including Kitchen)	NR	25	0.02500	0.62500	25	0.02500	0.62500	Recommended as per norms. (New girls to be enrolled for the year 2025-26)	
			Sub Total		25		0.62500	25		0.62500		
	4.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	4525	0.21600	977.40000	4500	0.21600	972.00000	Recommended for 4500 girls		
		2-Stipend per girl per month	R	4525	0.01200	54.30000	4500	0.01200	54.00000	Recommended @ Rs. 1200 for 4500 girls.		
		3-Supplementary TLM, Stationery and other educational material	R	4525	0.01200	54.30000	4500	0.01200	54.00000	Recommended @ Rs. 1200 for 4500 girls.		
		4-Examination Fee	R	4014	0.00400	16.05600	4014	0.00200	8.02800	Recommended @ Rs.200 per girl		
		5-1 Warden	R	45	1.56000	70.20000	45	1.56000	70.20000	Recommended as proposed @ Rs. 13000 per month		
		6-1 Chowkidar	R	90	1.56000	140.40000	90	1.56000	140.40000	Recommended as proposed @ Rs. 13000 per month		
		7-1 Head Cook	R	45	1.74000	78.30000	45	1.74000	78.30000	Recommended as proposed @ Rs. 14500 per month		

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	90	1.38000	124.20000	90	1.38000	124.20000	Recommended as proposed @ Rs. 11500 per month			
			9-Electricity / Water Charges	R	4525	0.01000	45.25000	4500	0.01000	45.00000	Recommended @ Rs. 1000 for 4500 girls.			
			10-Medical care / Contingencies	R	4525	0.01250	56.56250	4500	0.01250	56.25000	Recommended @ Rs. 1250 for 4500 girls			
			11-Maintenance	R	4525	0.01000	45.25000	4500	0.01000	45.00000	Recommended @ Rs.1000 for 4500 girls			
			12-Miscellaneous	R	4525	0.00750	33.93750	4500	0.00750	33.75000	Recommended @ Rs. 750 for 4500 girls.			
			13-Preparatory Camps	R	45	0.10000	4.50000	45	0.10000	4.50000	Recommended as proposed			
			14-P.T.A.	R	4525	0.00300	13.57500	4500	0.00300	13.50000	Recommended @ Rs. 300 for 4500 girls.			
			15-Capacity Building	R	45	0.10000	4.50000	45	0.10000	4.50000	Recommended as proposed			
			16-KGBV Saftey & securities (for Infrastructural & soft skills)	R	45	0.20000	9.00000	45	0.20000	9.00000	Recommended as proposed			
			17-Additional Extra coaching provision	R	45	2.80000	126.00000	45	2.00000	90.00000	Recommended @ Rs.2 lakh per school			
	Sub Total					40664		1853.73100	40464		1802.62800			
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)						40689		1854.35600	40489		1803.25300		
	4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	1812	0.13365	242.17380	1812	0.13365	242.17380	Recommended as proposed for 1812 schools			
			Sub Total					1812		242.17380	1812		242.17380	
			Total of Rani Laxmibai Atma Raksha Prashikshan						1812		242.17380	1812		242.17380
	4.3 - Special Projects for Equity	4.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	90	0.15000	13.50000	90	0.15000	13.50000	Recommended as per proposal for 90 schools			
			Sub Total					200		19.00000	90		13.50000	
		4.3.2 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	1902	0.01500	28.53000	1902	0.01500	28.53000	Recommended as proposed by the state			
			Sub Total					1902		28.53000	1902		28.53000	
Total of Special Projects for Equity						2102		47.53000	1992		42.03000			
Total of Gender & Equity						44603		2144.05980	44293		2087.45680			
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Therapeutic Services	R	37	0.20000	7.40000	37	0.20000	7.40000	Recommended as proposed for Therapeutic support for CwSN across all the districts.			
			Sub Total					67		14.90000	37		7.40000	
		5.1.2 - Student Oriented Components (Upto Highest Class - XII)	1-Teacher Need Analysis for Training	R	254	0.05000	12.70000	254	0.05000	12.70000	Recommended as for Teacher Training of 254 teachers on IE across all the 254 blocks. The State proposed revised physical number of 254 teachers to accommodate the changes in			

■ 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)	
		(Block Level) (Recurring)									the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025.
			2-Gap Identification for OoSCwSN	R	89	0.05000	4.45000	89	0.05000	4.45000	Recommended as proposed for conducting out of school survey for CwSN across the proposed blocks.
			3-Assistive Devices,Equipments and TLM	R	475	0.03000	14.25000	475	0.03000	14.25000	Recommended as proposed for CwSN friendly TLM for 475 CwSN from all the 254 blocks.
			4-Environment Building programme	R	193	0.20000	38.60000	193	0.20000	38.60000	Recommended as proposed for Environment Building programme
			5-Helper/Ayas/Attendant	R	60	0.50000	30.00000	60	0.50000	30.00000	Recommended as proposed for child care attendants.
			6-Social Inclusion Programme	R	254	0.10000	25.40000	254	0.10000	25.40000	Recommended as proposed for social inclusion program across all the blocks.
			Sub Total		1325		125.40000	1325		125.40000	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)									
			1-Escort Allowance	R	2115	0.03000	63.45000	2115	0.03000	63.45000	Recommended for 2115 escorts for children with visual impairment, cerebral palsy, multiple disabilities, intellectual disability & muscular dystrophy with the unit cost of Rs. 300 per month for 10 months.
			2-Transport Allowance	R	3432	0.03000	102.96000	3432	0.03000	102.96000	Recommended as proposed for transport facility for CwSN with the unit cost of Rs. 300 per month for 10 months.
			3-Home Based Education	R	326	0.03500	11.41000	326	0.03500	11.41000	Recommended for 326 CwSN in home based education programme.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	666	0.00500	3.33000	666	0.00500	3.33000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			5-Providing Aids & Appliances	R	863	0.03000	25.89000	863	0.03000	25.89000	Recommended as proposed for aids & appliances with an average unit cost of Rs. 3000 per child.
			6-Reader Allowance- For only VI and Low vision	R	717	0.03000	21.51000	717	0.03000	21.51000	Recommended for 717 readers for children with visual impairment & low vision.
			7-Scribe Facility	R	483	0.00500	2.41500	483	0.00500	2.41500	Recommended as proposed for Scribe Facility to 483 students.
			Sub Total		8602		230.96500	8602		230.96500	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)									
			1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	3713	0.02000	74.26000	3713	0.02000	74.26000	Recommended as proposed for 3713 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is disbursed through DBT.

■ 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)	
			Sub Total		3713		74.26000	3713		74.26000	
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	264	0.10000	26.40000	264	0.10000	26.40000	Recommended at Rs. 10000/- per BRC (as per revised norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare.
			Sub Total		264		26.40000	264		26.40000	
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	911	0.05000	45.55000	911	0.02500	22.77500	Recommended for 5 days training with the unit cost Rs. 500 per day/Per special educators (in position only).
			Sub Total		911		45.55000	911		22.77500	
		Total of Provision for Children with Special Needs (CWSN)				15793		526.58500	14852		487.20000
		Total of Inclusive Education				15793		526.58500	14852		487.20000
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2668	2.76000	7363.68000	2668	2.76000	7363.68000	Recommended 2668 trainers @Rs.23,000/-
			2-Financial Support for Resource Persons (Existing)	R	1712	0.05000	85.60000	1712	0.05000	85.60000	Recommended for 1712 schools as per the revised unit cost proposed by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025.
			3-Raw material grant for new school per course (Existing)	R	2668	3.00000	8004.00000	1712	3.50000	5992.00000	Recommended as per norms for 1712 schools.
			4-Cost of providing Hands Training Students (Existing)	R	2668	2.00000	5336.00000	1712	2.00000	3424.00000	Recommended as per norms for 1712 schools
			5-Assessment and Certification Cost (Existing)	R	101462	0.00600	608.77200	101462	0.00600	608.77200	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	1712	1.50000	2568.00000	1712	0.50000	856.00000	Recommended @50,000 per school for 1712 schools
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	2668	0.02500	66.70000	2668	0.02500	66.70000	Recommended as per the proposal for 5 Days In Service Training for 2668.
			Sub Total		115558		24032.75200	113646	18396.75200		
		6.1.2 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	4	2.50000	10.00000	4	2.50000	10.00000	Recommended as per proposal for 2 sectors
			Sub Total		4		10.00000	4	10.00000		
	Total of Introduction of Vocational Education at Secondary and higher Secondary				115562		24042.75200	113650		18406.75200	
	Total of Skill Education				115562		24042.75200	113650		18406.75200	
	Total of Secondary Education				919783		36942.16510	747077		30032.64510	

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 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring support for ICT lab set up at the SCERT		
			2-DIETs (Technology Support)	R	30	2.40000	72.00000	30	2.40000	72.00000	Recommended as proposed recurring support for the ICT labs established in the 30 DIETs		
			Sub Total				31		74.40000	31		74.40000	
			Total of Technology Support to TEIs					31		74.40000	31		74.40000
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	34	20.00000	680.00000	34	20.00000	680.00000	Recommended as proposed for various programmes to be conducted by the 34 DIETs		
			2-Specific projects for Research activities (DIET)	R	30	2.00000	60.00000	30	2.00000	60.00000	Recommended as proposed for Research activities to be conducted by the faculties in the DIETs, including for action researches and Dipsticks.		
			3-Program & Activities (SCERT)	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed for Faculty and capacity building programmes to be conducted by the SCERT		
			4-Specific programme for Research activities (SCERT)	R	1	15.00000	15.00000	1	10.00000	10.00000	Recommended as appraised as per norm for research activities to be conducted by the SCERT		
			Sub Total				66		780.00000	66		775.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators					66		780.00000	66		775.00000
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for activities to be conducted by the Assessment Cell.		
			Sub Total				1		10.00000	1		10.00000	
			Total of Assessment Cell (SCERT)					1		10.00000	1		10.00000
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-SCERT/SIEs	R	21	17.43429	366.12009	21	17.43000	366.03000	Recommended subject to the state submitting details of the post created and filled after completion of the restructuring of SCERT process.		
			2-DIETs	R	518	9.68205	5015.30190	518	5.81000	3009.58000	Recommended as per norm for 60% of the total post filled for posts created and filled after 2012 and provided for the 518 academic faculty in position.		
			Sub Total				539		5381.42199	539		3375.61000	
		1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	45	9.68956	436.03020	45	5.81400	261.63000	Recommended as appraised as per norm for 60% of the total filled up post for posts created and filled after 2012.		
Sub Total					49		478.01020	45		261.63000			

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 Financial Support for Teacher Educators (TEIs)			588		5859.43219	584		3637.24000		
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	535	0.07721	41.30735	535	0.07721	41.30735	Recommended as proposed for training of teacher educators in the SCERT and DIETs	
Sub Total			535		41.30735	535		41.30735				
Total of Training of Teacher Educators			535		41.30735	535		41.30735				
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	2	2.60000	5.20000	2	2.60000	5.20000	Recommended as proposed for development of Digital Content	
Sub Total			2		5.20000	2		5.20000				
Total of DIKSHA (National Teacher Portal)			2		5.20000	2		5.20000				
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	34	7.00000	238.00000	34	7.00000	238.00000	Recommended as proposed for the 34 DIETs	
			2-SCERT	R	1	10.00000	10.00000	1	10.00000	Recommended as proposed Annual Grants for the SCERT		
Sub Total			35		248.00000	35		248.00000				
Total of Annual Grant for TEIs			35		248.00000	35		248.00000				
Total of Teacher Education					1258		7018.33954	1254		4791.14735		
Total of Teacher Education					1258		7018.33954	1254		4791.14735		
Grand Total of All Scheme					39431433		244771.21500	25993093		193692.53946		