

F.No. 11-1/2025-IS-15 (IS-8)
Government of India
Ministry of Education
Department of School Education and Literacy
IS-8 Section

Dated: 24th June, 2025
New Delhi

Subject: Samagra Shiksha – Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Gujarat- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 01st March, 2025 -reg.

The undersigned is directed to refer to this department's letter of even no. dated 02.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Gujarat was circulated.

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

Pursuant to the deliberations of the meeting, an amount of ₹278.10 lakh was approved for the State of Gujarat for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. 11-1/2025-IS-15 dated 02.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 01.03.2025 as well as in the supplementary PAB held on 28.05.2025.

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

Section III (Financials)

1. Total Estimated Budget (2025-26):

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

(Rs. 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 | 5,044.225 | 25266.520 | 30310.745 | 48681.725 |
| Teacher Education | 3775.00 | ----- | 4791.147 | 4791.147 | 8566.147 |
| Total | 80824.45 | 11365.475 | 182605.164 | 193970.639 | 274795.089 |

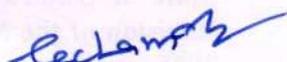
*Includes Programme Management (MMMER)

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

The total AWP&B approval for 2025-26 is **Rs. 274795.089 lakhs**, including the spillover consisting of **Rs. 80824.45 lakhs**.

The breakup of the approved amount is to be released as follows:

- i) The Central Share to be released in 2025-26 is **Rs. 137602.037 lakhs.**
 - ii) The corresponding State Share to be released in 2025-26 is **Rs. 91734.69 lakhs.**
 - iii) The opening balance available as on 01.04.2025 as informed by the State is **Rs. 45458.36 lakhs.**
3. The other items of the PAB minutes remain unchanged.
 4. This is issued with the approval of competent authority.

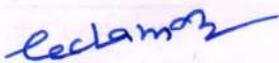

(Vipinder Chander Chamoli)
Under Secretary to the Govt. of India
(vipinchander.chamoli35@gov.in)

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 Bhavan, 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, N.D 110002.
12. Member Secretary, NCPCR.
13. Additional Secretary (SS-II), MoE.
14. Additional Secretary (PMPY & Digital Education Bureau), MoE.
15. Joint Secretary (SS-I & AE), MoE.
16. Joint Secretary (Coord & Media Bureau)
17. Joint Secretary (Institutions & Training Bureau), MoE.
18. Economic Adviser, MoE.
19. DDG (Statistics), MoE.
20. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
21. Principal Secretary (Primary & Secondary Education), Govt. of Gujarat.
22. 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
5. PPS to Secy. (SE&L)


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

Recommendation Sheet (Samagra Shiksha)

of

Gujarat

2025-2026

Recommended

by

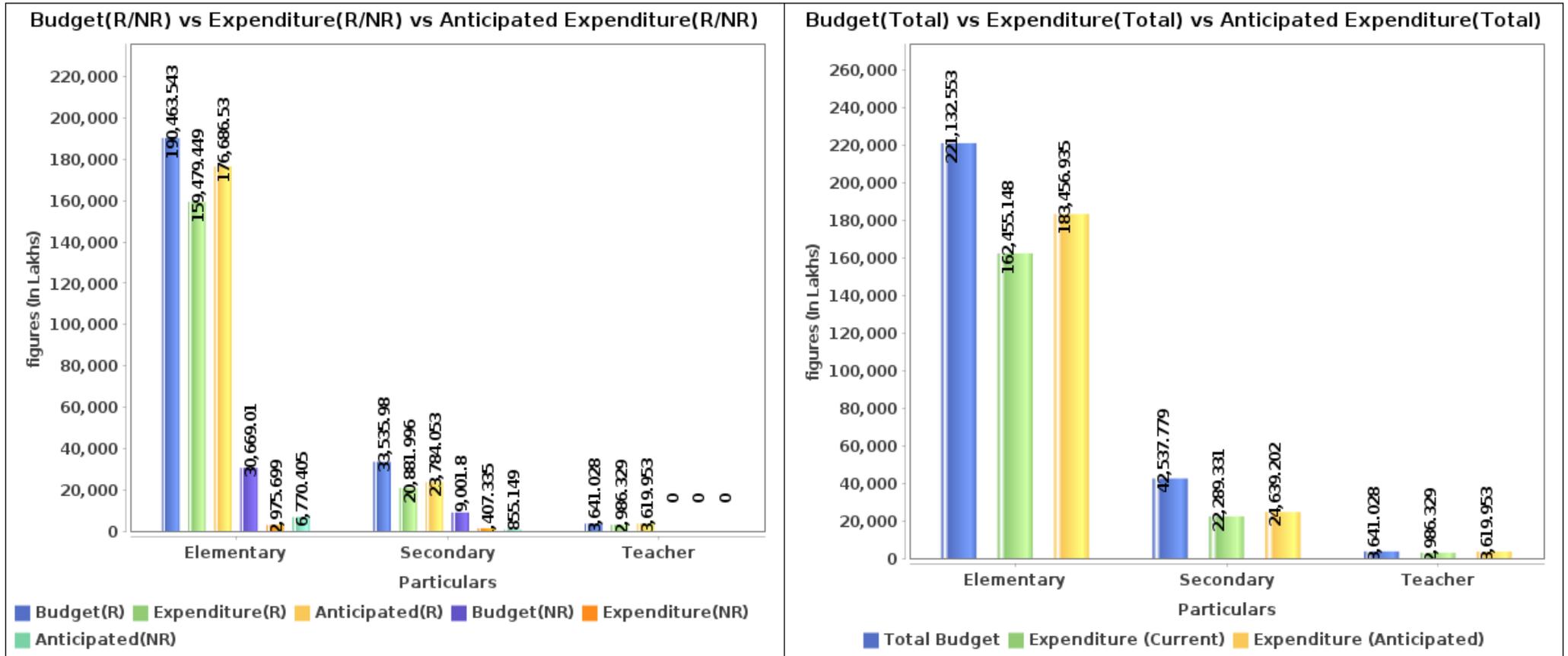
Dept. Of School Education & Literacy

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 | 2975.69942 | 162455.14812 | 176686.52971 | 6770.40500 | 183456.93471 |
| 2 | Secondary Education | 33535.97950 | 9001.80000 | 42537.77950 | 20881.99572 | 1407.33536 | 22289.33107 | 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 | 4383.03478 | 187730.80818 | 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 | 0.00000 | 4791.14735 |
| 4 | Grand Total | 228021.21000 | 16750.00500 | 244771.21500 | 182605.16446 | 11087.37500 | 193692.53946 |

Supplementary Plan(F.Y. 2025-2026)

| SNo | Particulars | State Plan | | | Recommendation | | |
|-----|----------------------|------------|---------------|-----------|----------------|---------------|-----------|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | Elementary Education | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 |
| 2 | Secondary Education | 0.00000 | 496.50000 | 496.50000 | 0.00000 | 278.10000 | 278.10000 |
| 3 | Teacher Education | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 |
| 4 | Grand Total | 0.00000 | 496.50000 | 496.50000 | 0.00000 | 278.10000 | 278.10000 |

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

| SNo | Particulars | State Plan | | | Recommendation | | |
|-----|-------------|--------------|---------------|--------------|----------------|---------------|--------------|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | Grand Total | 228021.21000 | 17246.50500 | 245267.71500 | 182605.16446 | 11365.47500 | 193970.63946 |

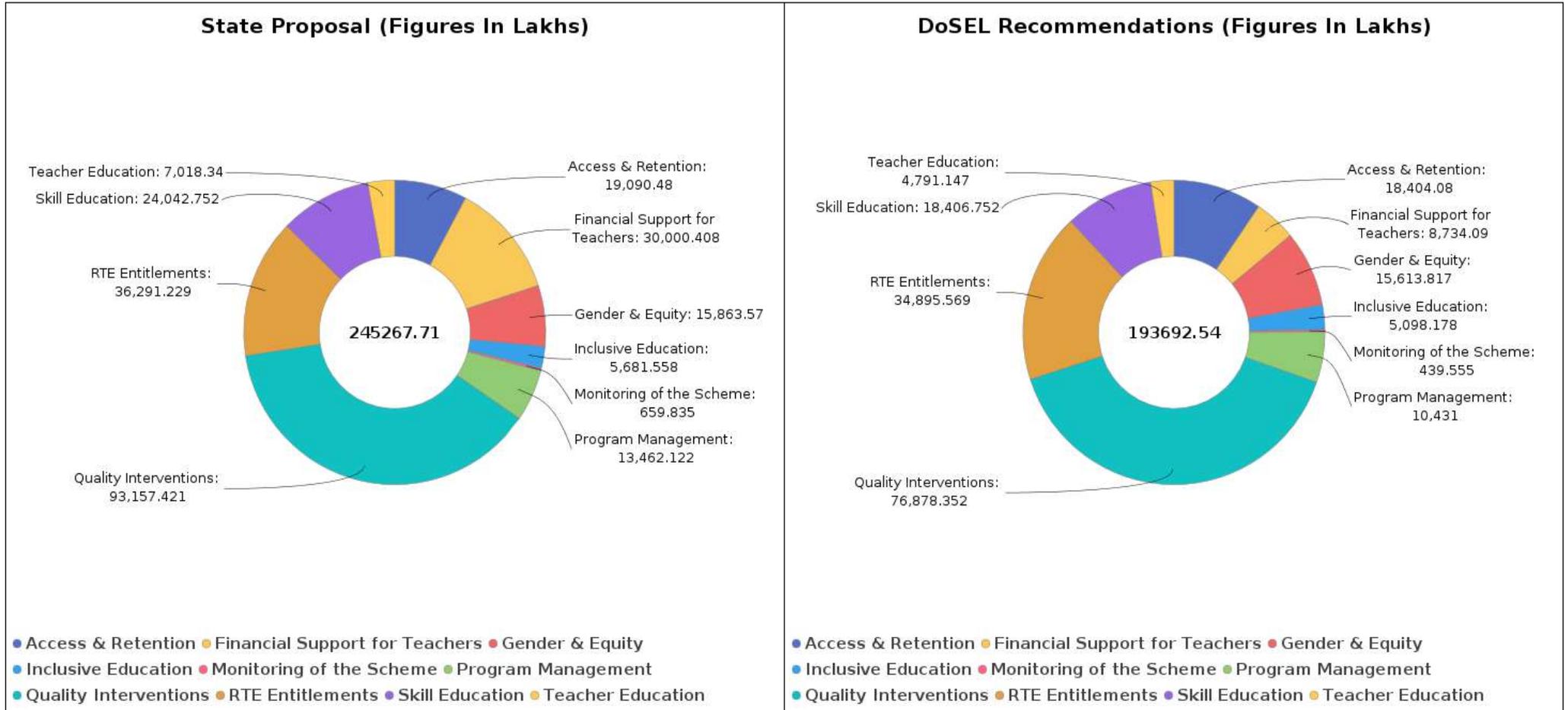
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

| 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 | 1361.54852 | 5620.88475 | 36.05 | 5.58 | 15.52 |
| 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 | 361.98567 | 10339.26996 | 68.23 | 6.14 | 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 | 4383.03478 | 187730.80818 | 80.54 | 11.05 | 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 | 7.78 | 8775.88000 | 9628.20000 | 18404.08000 | 9.50 |
| 2 | Financial Support for Teachers | 30000.40825 | 0.00000 | 30000.40825 | 12.23 | 8734.09000 | 0.00000 | 8734.09000 | 4.51 |
| 3 | Gender & Equity | 15140.74460 | 722.82500 | 15863.56960 | 6.47 | 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 | 5.49 | 10431.00000 | 0.00000 | 10431.00000 | 5.39 |
| 7 | Quality Interventions | 86740.92107 | 6416.50000 | 93157.42107 | 37.98 | 75953.35222 | 925.00000 | 76878.35222 | 39.69 |
| 8 | RTE Entitlements | 36291.22896 | 0.00000 | 36291.22896 | 14.80 | 34895.56850 | 0.00000 | 34895.56850 | 18.02 |
| 9 | Skill Education | 24032.75200 | 10.00000 | 24042.75200 | 9.80 | 18396.75200 | 10.00000 | 18406.75200 | 9.50 |
| 10 | Teacher Education | 7018.33954 | 0.00000 | 7018.33954 | 2.86 | 4791.14735 | 0.00000 | 4791.14735 | 2.47 |
| 11 | Total | 228021.21000 | 17246.50500 | 245267.71500 | | 182605.16446 | 11087.37500 | 193692.53946 | |

Major Component wise Details



| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|--|--|---|--|-------|--------------------------|-----------|-----------|---------------------------|-----------|--------|----------------------|-----------|-----------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| Schem Name : 1 - Elementary Education | | | | | | | | | | | | | | |
| 1 - Gender & Equity | 1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs) | 1.1.1 - KGBV - Type 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|---|---|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 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 | 7873 | | 493.52000 | |
| | | 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|--|---|-------|--------------------------|-----------|-----------------|---------------------------|-----------|-----------------|----------------------|-----------|-----------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 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 | 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 | 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 |
| | | | 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. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|----------|---|-------|--------------------------|-----------|-----------|---------------------------|-----------|--------|----------------------|-----------|-----------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 7-1 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|---|-------|--------------------------|------------|-------------|---------------------------|-------------|-------------|----------------------|-------------|---|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | Sub Total | | 158554 | | 9481.09200 | 158554 | | 9481.09200 | 158554 | | 9481.09200 | |
| | | | Total of Kasturba Gandhi Balika Vidyalaya (KGBVs) | | 169619 | | 10109.41200 | 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 | |
| | | 2-Vending Machines (Elementary) | NR | 3863 | 0.05000 | 193.15000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. | |
| | | Sub Total | | 6870 | | 644.20000 | 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 | |
| | | Sub Total | | 32099 | | 481.48500 | 32099 | | 481.48500 | 32099 | | 481.48500 | | |
| | Total of Special Projects for Equity | | | | | 38969 | | 1125.68500 | 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 | 18890 | | 2484.41280 | | |
| | Total of Rani Laxmibai Atma Raksha Prashikshan | | | | | 18890 | | 2484.41280 | 18890 | | 2484.41280 | 18890 | | 2484.41280 |
| Total of Gender & Equity | | | | | 227478 | | 13719.50980 | 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 | 463473 | | 28503.58950 | |
| | | Total of Reimbursement towards expenditure | | | | | 463473 | | 28503.58950 | 463473 | | 28503.58950 | 463473 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | | |
|--|---|---|---|-------------------------|--------------------------|-----------|------------|---------------------------|-----------|------------|----------------------|-----------|-----------|--|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | | |
| | | incurred for 25% of Admision under 12 (1)(c) RTE Act | | | | | 0 | | | 0 | | | 0 | | | |
| | 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 | 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 | | | | | | | | | | | | | | | | |
| | | 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 | | | | | | | | | | | | | | | | |
| | | 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 | | | | | | | | | | | | | | | | |
| Total of Special Training of Out of School Children (OoSC) | | | | | | 35860 | | 3344.03000 | 35860 | | 3344.03000 | 35860 | | 3344.03000 | | |
| | | 2.3 - Community Mobilization | 2.3.1 - Community Mobilization (Elementary) | 1-Training of SMC/ SDMC | R | 32111 | 0.02000 | 642.22000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. | |
| | 2-Community Mobilization | | | | | | | | | | | | | | | R |
| Sub Total | | | | | 64244 | | 1124.21500 | 64244 | | 1124.21500 | 32133 | | 481.99500 | | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---------------------------------------|------------------------|--------------------------|--|--------|--------------------------|------------|-------------------|---------------------------|-------------------|-------------------|----------------------|-------------------|--|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | Total of Community Mobilization | | 64244 | | 1124.21500 | 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 | | 3236.46096 | 630939 | |
| | | | Total of Free Textbooks | | 630939 | | 3236.46096 | 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 | 32487 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | | | |
|------------------------|---|---|---|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|---------------------|----------------------------------|--|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | | | |
| | | | Total of Support to SCPCR | | | | 32487 | | | 16.24350 | 32487 | | | 16.24350 | | | |
| | | | Total of RTE Entitlements | | | | 122700 | | | 36224.5389 | 122700 | | | 36224.5389 | 119489 | 34867.0385 | |
| | | | | | | | 3 | | | 6 | 3 | | | 6 | 2 | 0 | |
| 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 | 929.88000 | Recommended for 15498 children in without adult Protection @6000/- amounting to Rs 929.88 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. | |
| | | | 2-Children in remote habitation | R | 127645 | 0.06000 | 7658.70000 | | | | | 127645 | 0.06000 | 7658.70000 | 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 | 143143 | | 8588.58000 | | 8588.58000 | | |
| | | | Total of Transport & Escort Facilities | | 143143 | | 8588.58000 | 143143 | | 8588.58000 | 143143 | | 8588.58000 | | 8588.58000 | | |
| | 3.2 - Strengthening of Existing Schools | 3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1-Additional Classrooms (Upto Class VIII) | NR | 7 | 19.93000 | 139.51000 | | | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. | |
| | | 2-CWSN Toilets (Upto Class VIII) - NR | NR | 197 | 2.64000 | 520.08000 | | | | | 190 | 2.64000 | 501.60000 | 501.60000 | Recommended as per UDISE gap and | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|-------------------------|--|--|---|-------|--------------------------|-----------|--------------------|---------------------------|-----------|--------------------|----------------------|-----------|--------------------|---|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| | | | VIII) | | | | | | | | | | | norms. | |
| | | | 3-Building Less Schools (Upper Primary) | NR | 41 | 19.93000 | 817.13000 | | | | 41 | 19.93000 | 817.13000 | Recommended as per UDISE gap and norms. | |
| | | | 4-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 | 424 | | 5044.19000 | 410 | | 4886.20000 | | |
| | | | Total of Strengthening of Existing Schools | | 424 | | 5044.19000 | 424 | | 5044.19000 | 410 | | 4886.20000 | | |
| | | | Total of Access & Retention | | 143567 | | 13632.77000 | 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 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 | 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, |
| | | | 2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents | R | 9 | 0.25000 | 2.25000 | | | | | | | | Withdrawn by the State to accommodate the changes in the fresh |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|--|--|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | / guardians et | | | | | | | | | | | outlay due to revised Opening Balance & Spillover as on 01 April 2025. |
| | | | Sub Total | | 1239 | | 4.71000 | 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 | 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 | 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 | 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, | R | 37 | 1.00000 | 37.00000 | | | | 37 | 1.00000 | 37.00000 | Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|--|----------|--|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | parents / guardians etc. | | | | | | | | | | | across all the districts. |
| | | | 5-Organization of zone level camp for UDID card | R | 37 | 0.10000 | 3.70000 | | | | | | | Not recommended as per norms. |
| | | | 6-Intensive Capacity building programme on therapeutic Services | R | 1492 | 0.00500 | 7.46000 | | | | | | | Not recommended as per norms. |
| | | | 7-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. |
| | | | 8-Parental Counseling/Training | R | 37 | 0.20000 | 7.40000 | | | | 37 | 0.20000 | 7.40000 | Recommended as proposed. |
| | | | 9-Special Training and Empowerment Program for Parents | R | 37 | 1.00000 | 37.00000 | | | | | | | Not recommended as per norms. |
| | | | 10-Assessment Camps Children (CWSN) SLD | R | 254 | 0.10000 | 25.40000 | | | | | | | Not recommended as per norms. |
| | | | 11-Enhancement of Skill (Residential) | R | 43493 | 0.00500 | 217.46500 | | | | | | | Not recommended as per norms. |
| | | | Sub Total | | 45535 | | 678.52489 | 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 | 271 | | 8.13000 | |
| | 4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) | | 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|---|--|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | (Recurring) | | | | | | | | | | | | 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 | 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 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 | R | 254 | 0.10000 | 25.40000 | | | | 254 | 0.10000 | 25.40000 | Recommended as proposed for Social Inclusion Programme to be conducted |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---------------------------|----------------------------------|---|--|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | Programme | | | | | | | | | | | across all the blocks. |
| | | | 7-Special Care Centre | R | 254 | 0.20000 | 50.80000 | | | | | | | Not recommended as per norms. |
| | | | Sub Total | | 4532 | | 385.43000 | 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 | 0.05000 | 74.60000 | 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 | | 74.60000 | 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. |
| | | | 2-Contingency | R | 1492 | 0.01000 | 14.92000 | | | | | | | Not recommended as there is no such norms in Inclusive Education Component of Samagra Shiksha. |
| | | | Sub Total | | 2527 | | 2498.92000 | 2527 | | 2498.92000 | 1035 | | 2484.00000 | |
| | | 4.1.12 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Non Recurring) | 1-Development of Play Rooms/Activity rooms (NR) | NR | 37 | 5.00000 | 185.00000 | | | | | | | Not Recommended as per norms. In inclusive education (CwSN) component there is only one NR activity in the framework which is again at the block level. |
| | | | Sub Total | | 37 | | 185.00000 | 37 | | 185.00000 | | | | |
| | | | Total of Provision for Children with Special Needs (CWSN) | | 149588 | | 5192.27289 | 149588 | | 5154.97289 | 102483 | | 4610.97789 | |
| | | | Total of Inclusive Education | | 149588 | | 5192.27289 | 149588 | | 5154.97289 | 102483 | | 4610.97789 | |
| 5 - Quality Interventions | 5.1 - Rastriya Aavishkar Abhiyan | 5.1.1 - Rashtriya Aavishkar Abhiyaan | 1-Science Exhibition / Book Fair | R | 19804 | 0.06000 | 1188.24000 | 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | | |
|-----------------|---|---|---|---|--|-----------|-------------------|---------------------------|--------------------|------------------|----------------------|--------------------|------------------|---|---|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | | |
| | | (Elementary) | | | | | | | | | | | | & 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 | | 1537.01000 | 54681 | | 942.89000 | 54681 | | 942.89000 | | | |
| | | | Total of Rastriya Aavishkar Abhiyan | | 54681 | | 1537.01000 | 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 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 | 32133 | | 13313.30000 | |
| | | | | | Total of Composite School Grant | | 32133 | | 13313.30000 | 32133 | | 13313.30000 | 32133 | | 13313.30000 | |
| | 5.3 - Funds for Quality (LEP, Innovation, | 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. | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|--|---|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | Guidance etc) | | Sub Total | | 456519 | | 1369.55700 | 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. |
| | | | 6-Periodical Test | R | 3784195 | 0.00025 | 946.04875 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. |
| | | | 7-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. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|----------|---|-------|--------------------------|-----------|------------|---------------------------|-----------|--------|----------------------|-----------|------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 8-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. |
| | | | 9-Awareness of Vidyanjali | R | 1 | 25.00000 | 25.00000 | | | | 1 | 25.00000 | 25.00000 | Recommended as proposed |
| | | | 10-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. |
| | | | 11-Creating Awareness & IEC Campaign for Tobacco-Free Schools | R | 3700 | 0.03000 | 111.00000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. |
| | | | 12-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.) |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|-----------------------------|--|--------------|--------------------------|--------------------|--------------------|---------------------------|--------------------|--------------------|----------------------|--------------------|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 13-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. |
| | | | 14-Student Essential Kit | R | 496962 | 0.00600 | 2981.77200 | | | | | | | State reviewed its proposal post PAB and withdrew this activity from final proposal. |
| | | | Sub Total | | 9461622 | | 18955.97495 | 9461622 | | 18955.97495 | 5174014 | | 8081.02130 | |
| | | | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | 9918141 | | 20325.53195 | 9918141 | | 20325.53195 | 5630533 | | 9450.57830 | |
| | 5.4 - Academic support through BRC/URC/CR C | 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 | | 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, |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-------------------------------|--------------------|--|---|--------|--------------------------|------------|--------------------|---------------------------|-----------|--------------------|----------------------|-----------|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | | | | | | | | | | 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. |
| | | | 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 | | 9121.57600 | 4050 | | 8410.76520 | |
| | | | Total of Academic support through BRC/URC/CRC | | 19973 | | 31865.86600 | 19973 | | 31865.86600 | 19973 | | 29206.09780 | |
| 5.5 - Training for In-service | 5.5.1 - In-Service | 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|--|-------------------------------------|----------------------------|--|-------------|--------------------------|------------------|-------------------|---------------------------|-------------------|-------------------|----------------------|-------------------|---|--|-------------------|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| | Teacher and Head Teachers | Training (Elementary) | 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 | | 6751.79282 | 505095 | | 6751.79282 | | |
| | | | Total of Training for In-service Teacher and Head Teachers | | | | 505095 | | 6751.79282 | 505095 | | 6751.79282 | 505095 | | 6751.79282 |
| 5.6 - Foundational Literacy and Numeracy -FS | 5.6.1 - Pre-Primary (Non-Recurring) | 1-Child Friendly Furniture | NR | 1850 | 0.50000 | 925.00000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. | | |
| | | Sub Total | | 1850 | | 925.00000 | 1850 | | 925.00000 | | | | | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|-----------------|---------------|---|---|-------|--------------------------|-----------------|--------------------|---------------------------|-----------------|--------------------|----------------------|----------------|--------------------|--|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| | | 5.6.2 - TLM (Pre-Primary to Grade 2) | 1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2 | R | 3091308 | 0.00400 | 12365.23200 | 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 | 3091308 | | 12365.23200 | | |
| | | 5.6.3 - 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. 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 | 96390 | | 1220.94000 | 64260 | | 755.05500 | |
| | | 5.6.4 - Formation of PMU (Elementary) | 1-District Level | R | 74 | 3.00000 | 222.00000 | | | | | | | | |
| | | | Sub Total | | 74 | | 222.00000 | 74 | | 222.00000 | | | | | |
| | | 5.6.5 - Formation of PMU (Elementary) State Level | 1-State Level PMU Formation (Elementary) | R | 5 | 4.80000 | 24.00000 | | | | | | | | |
| | | | Sub Total | | 5 | | 24.00000 | 5 | | 24.00000 | | | | | |
| | | Total of Foundational Literacy and Numeracy - FS | | | | 3189627 | | 14757.17200 | 3189627 | | 14757.17200 | 3155568 | | 13120.28700 | |
| | | Total of Quality Interventions | | | | 13719650 | | 88550.67277 | 13719650 | | 87956.55277 | 9397983 | | 72784.94592 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|--|---|---|---|-----------------|--------------------------|------------------|--------------------|---------------------------|--------------------|--------------------|----------------------|--------------------|---|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| 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 | | 1 | |
| | 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 | 22993418 | | 574.83545 | 14182196 | | 354.55490 | | |
| | Total of Monitoring Information System (MIS) | | | | 22993419 | | 659.83545 | 22993419 | | 659.83545 | 14182197 | | 439.55490 | |
| Total of Monitoring of the Scheme | | | | 22993419 | | 659.83545 | 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 | | 13462.12224 | 38 | | 10431.00000 | |
| | | | Total of Program Management (MMMER) | | | | 38 | | 13462.12224 | 38 | | 13462.12224 | 38 | |
| | Total of Program Management | | | | 38 | | 13462.12224 | 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. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|----------|---|-------|--------------------------|-----------|--------------|---------------------------|-----------|--------------|----------------------|-----------|--------------|---------------------|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | Sub Total | | 49649 | | 30000.40825 | 49649 | | 30000.40825 | 1 | | 8734.09000 | |
| | | | Total of Financial Support for Teachers (HMs/Teachers) | | 49649 | | 30000.40825 | 49649 | | 30000.40825 | 1 | | 8734.09000 | |
| | | | Total of Financial Support for Teachers | | 49649 | | 30000.40825 | 49649 | | 30000.40825 | 1 | | 8734.09000 | |
| | | | Total of Elementary Education | | 38510392 | | 201442.13036 | 38510392 | | 200810.71036 | 25244762 | | 158868.74701 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | | | |
|---|---|--|--|--|--------------------------|--------------|---------------|---------------------------|------------------|-------------------|----------------------|-------------------|-------------------|--|---|---|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | | | |
| Schem Name : 2 - Secondary Education | | | | | | | | | | | | | | | | | |
| 1 - Access & Retention | 1.1 - Opening of New / Upgraded Schools | 1.1.1 - Opening of New / Upgraded Schools - NR (Secondary) | 1-2 (Double) Section School (Class IX - X) | NR | 18 | 50.0000 0 | 900.00000 | 11 | 290.000 00 | 3190.00000 | 11 | 290.000 00 | 3190.00000 | Recommended 11 Double Section School (Class IX - X). | | | |
| | | | Sub Total | | | | 18 | | 900.00000 | 11 | | 3190.00000 | 11 | | 3190.00000 | | |
| | | | Total of Opening of New / Upgraded Schools | | | | 18 | | 900.00000 | 11 | | 3190.00000 | 11 | | 3190.00000 | | |
| | 1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya (Upgradation till XII) | 1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) | 1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Upgradation till XII) | 1-Boring/Handpump | NR | 9 | 10.0000 0 | 90.00000 | | | | 4 | 10.0000 0 | 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 | 10.0000 0 | 90.00000 | | | | 4 | 10.0000 0 | 40.00000 | Recommended bedding for 4 new boys hostels at the same unit cost as proposed | | |
| | | | | 5-Construction of building (new) | NR | 4 | 363.000 00 | 1452.00000 | | | | 4 | 363.000 00 | 1452.00000 | Recommended construction for 4 new boys hostels of 100 intake capacity each duly checked by civil unit | | |
| | | | | 6-Boundary Wall | NR | 9 | 0.11000 | 0.99000 | | | | | | | | As discussed, not required by State in the current FY 2025-26 | |
| | | | | Sub Total | | | | 49 | | 1677.99000 | 49 | | 1677.99000 | 20 | | 1552.00000 | |
| | | | | Total of Netaji Subhas Chandra Avasiya Vidhyalaya | | | | 49 | | 1677.99000 | 49 | | 1677.99000 | 20 | | 1552.00000 | |
| | 1.3 - Transport & | 1.3.1 - Transport / | 1-Transport & Escort Facility | R | 6707 | 0.06000 | 402.42000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh | | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|--|---|---|---|---------------------------------------|--------------------------|------------------|-------------------|---------------------------|------------------|-------------------|----------------------|-----------------|-------------------|--|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| | Escort Facilities | Escort Facility (Secondary) | | | | | | | | | | | | outlay due to revised Opening Balance & Spillover as on 01 April 2025. | |
| | | | Sub Total | 6707 | | 402.42000 | 6707 | | 402.42000 | | | | | | |
| | | | Total of Transport & Escort Facilities | 6707 | | 402.42000 | 6707 | | 402.42000 | | | | | | |
| | 1.4 - Open Schooling System | 1.4.1 - Open Schools System for OoSC (NIOS/SIOS) | 1-Support to Age Group 16-19 (Upto Highest Class XII) | R | 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 | 9365 | | 187.30000 | | |
| | | | | Total of Open Schooling System | 9365 | | 187.30000 | 9365 | | 187.30000 | 9365 | | 187.30000 | | |
| Total of Access & Retention | | | | | 16139 | | 3167.71000 | 16132 | | 5457.71000 | 9396 | | 4929.30000 | | |
| 2 - RTE Entitlements | 2.1 - Community Mobilization | 2.1.1 - Community Mobilization (Secondary) | 1-SMDC Training | R | 1908 | 0.02000 | 38.16000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. | |
| | | | 2-Community Mobilization | R | 1902 | 0.01500 | 28.53000 | | | | 1902 | 0.01500 | 28.53000 | | Recommended as per norms of Community Mobilization @ Rs. 1,500 |
| | | | Sub Total | 3810 | | 66.69000 | 3810 | | 66.69000 | 1902 | | 28.53000 | | | |
| | | | Total of Community Mobilization | 3810 | | 66.69000 | 3810 | | 66.69000 | 1902 | | 28.53000 | | | |
| | Total of RTE Entitlements | | | | | 3810 | | 66.69000 | 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 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|----------|--|-------|--------------------------|-----------|-----------|---------------------------|-----------|--------|----------------------|-----------|-----------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | | | | | | | | | | 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-Periodical Test | R | 160640 | 0.00030 | 48.19200 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. |
| | | | 8-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. |
| | | | 9-Career Guidance / Councelling | 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. |
| | | | 10-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. |
| | | | 11-Vocational Education for | R | 100 | 3.00000 | 300.00000 | | | | 100 | 3.00000 | 300.00000 | Recommended for 100 Blocks @ Rs 3 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|--|--|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | CWSN | | | | | | | | | | | Lakh for each block for conducting Skilling Programmes to enhance individual employability and entrepreneurial abilities of the CwSN students and provide exposure to work environment. Under this, NCVT /GCVT Certificates will also be provided. |
| | | | 12-Band Set | R | 185 | 0.50000 | 92.50000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. |
| | | | 13-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. |
| | | | 14-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 |
| | | | 15-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. |
| | | | 16-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 | 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 | | 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 | 39846 | | 199.23000 | |
| | | 3.1.4 - Band | 1-Band Competition | R | 1 | 10.00000 | 10.00000 | | | | 1 | 5.00000 | 5.00000 | Recommended as appraised as per Band Competition Guidelines |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---|---|---|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | Competition | (Secondary & Sr.Secondary) | | | 0 | | | | | | | | |
| | | | Sub Total | | 1 | | 10.00000 | 1 | | 10.00000 | 1 | | 5.00000 | |
| | | 3.1.5 - Innovation Projects -NR - District Level | 1-Atal Tinkering Labs & Robotics | NR | 74 | 5.00000 | 370.00000 | | | | | | | Not Recommended. This will be covered under the new scheme for ATL |
| | | | Sub Total | | 74 | | 370.00000 | 74 | | 370.00000 | | | | |
| | | | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | 697671 | | 3497.29330 | 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 | 22045 | | 330.67500 | |
| | | | Total of Training for In-service Teacher and Head Teachers | | 22045 | | 330.67500 | 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 <= 1000) | R | 249 | 0.75000 | 186.75000 | | | | 249 | 0.75000 | 186.75000 | 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 | 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|--|---|--|---|-------------|--------------------------|------------------|-------------------|---------------------------|------------------|-------------------|----------------------|-----------------|---|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | | | | | | | | | | expenditure. |
| | | | Sub Total | | 1902 | | 735.50000 | 1902 | | 735.50000 | 1902 | | 735.50000 | |
| | | | Total of Composite School Grant | | 1902 | | 735.50000 | 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 | 0.06000 | 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 | | 140.90000 | 2265 | | 87.95000 | | |
| Total of Rastriya Aavishkar Abhiyan | | | | 2265 | | 140.90000 | 2265 | | 140.90000 | 2265 | | 87.95000 | | |
| | | | Total of Quality Interventions | | 723883 | | 4704.36830 | 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 | 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 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---|---|---|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 7-1 Head Cook | R | 45 | 1.74000 | 78.30000 | | | | 45 | 1.74000 | 78.30000 | Recommended as proposed @ Rs. 14500 per month |
| | | | 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 | 40664 | | 1853.73100 | 40464 | | 1802.62800 | |
| | | | Total of Kasturba Gandhi Balika Vidyalaya (KGBVs) | | 40689 | | 1854.35600 | 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 | 1812 | | 242.17380 | |
| | | | Total of Rani Laxmibai Atma Raksha Prashikshan | | 1812 | | 242.17380 | 1812 | | 242.17380 | 1812 | | 242.17380 | |
| | 4.3 - Special Projects for | 4.3.1 - Special Projects for | 1-Sanitary pad Incinerator machines | NR | 90 | 0.15000 | 13.50000 | | | | 90 | 0.15000 | 13.50000 | Recommended as per proposal for 90 schools |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-------------------------------------|--|---|---|-------------------|--------------------------|-----------------|-------------------|---------------------------|-----------------|-------------------|----------------------|-----------------|-----------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | Equity | Equity - (NR) (Secondary) | 2-Sanitary pad Vending machines | NR | 110 | 0.05000 | 5.50000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. |
| | | | Sub Total | | 200 | | 19.00000 | 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 | 1902 | | 28.53000 | |
| | | Total of Special Projects for Equity | | 2102 | | 47.53000 | 2102 | | 47.53000 | 1992 | | 42.03000 | | |
| Total of Gender & Equity | | 44603 | | 2144.05980 | 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. |
| | | | 2-Orientation of Principals Educational administrators parents / guardians etc. | R | 30 | 0.25000 | 7.50000 | | | | | | | Withdrawn by the State to accommodate the changes in the fresh outlay due to revised Opening Balance & Spillover as on 01 April 2025. |
| | | | Sub Total | | 67 | | 14.90000 | 67 | | 14.90000 | 37 | | 7.40000 | |
| | | 5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring) | 1-Teacher Need Analysis for Training | R | 911 | 0.05000 | 45.55000 | 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 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|---|--|--|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 5-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 | | 1982 | | 158.25000 | 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 | 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 |
| | | Sub Total | | | 3713 | | 74.26000 | 3713 | | 74.26000 | 3713 | | 74.26000 | |
| | | 5.1.5 - Identification | 1-Identification and Assessment (Medical) | R | 264 | 0.10000 | 26.40000 | | | | 264 | 0.10000 | 26.40000 | Recommended at Rs. 10000/- per BRC (as per revised norms), for annual |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|---------------------|--|---|--|-------|--------------------------|--------------|-----------------|---------------------------|--------------|-----------------|----------------------|--------------|-----------------|--|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| | | & Assessment (Upto Highest Class - XII) | Assessment Camps) (Upto Highest Class XII) | | | | | | | | | | | 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 | 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 | | 45.55000 | 911 | | 22.77500 | | |
| | 5.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring) | 1-Contingency | | R | 911 | 0.01000 | 9.11000 | | | | | | | Not recommended as there is no such norms in Inclusive Education Component of Samagra Shiksha. | |
| | | | Sub Total | | 911 | | 9.11000 | 911 | | 9.11000 | | | | | |
| | | Total of Provision for Children with Special Needs (CWSN) | | | | 16450 | | 559.43500 | 15793 | | 526.58500 | 14852 | | 487.20000 | |
| | | Total of Inclusive Education | | | | 16450 | | 559.43500 | 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 | 0.10000 | 171.20000 | 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 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|--|----------|--|-------|--------------------------|-----------|--------------------|---------------------------|-----------|--------------------|----------------------|-----------|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 5-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 | | 24118.35200 | 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 | 4 | | 10.00000 | |
| | | | Total of Introduction of Vocational Education at Secondary and higher Secondary | | 115562 | | 24128.35200 | 115562 | | 24042.75200 | 113650 | | 18406.75200 | |
| | | | Total of Skill Education | | 115562 | | 24128.35200 | 115562 | | 24042.75200 | 113650 | | 18406.75200 | |
| | | | Total of Secondary Education | | 920447 | | 34770.61510 | 919783 | | 36942.16510 | 747077 | | 30032.64510 | |

| Major Component | Sub Component | Activity | Sub Activity | R/NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|---|--|-----------|--------------------------|------------------|------------------|---------------------------|-----------|-----------|----------------------|------------------|------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| Schem Name : 3 - Teacher Education | | | | | | | | | | | | | | |
| 1 - Teacher Education | 1.1 - 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) | 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 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|--|---|--|------------------|-------|--------------------------|---------------|-------------------|---------------------------|---------------|-------------------|----------------------|---------------|-------------------|--|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| | | Posts) | | | | | | | | | | | | 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 | | 5381.42199 | 539 | | 3375.61000 | | |
| | 1.4.2 - Para Academic Posts (Financial Support) | 1-SCERT | | R | 4 | 10.49500 | 41.98000 | | | | | | | Not recommended as not eligible as per norm. All current Para Academic posts in the GCERT were created and filled before 2012. | |
| | | 2-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 | 49 | | 478.01020 | 45 | | 261.63000 | | |
| | | Total of Financial Support for Teacher Educators (TEIs) | | | | 588 | | 5859.43219 | 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 | 535 | | 41.30735 | | |
| | | Total of Training of Teacher Educators | | | | 535 | | 41.30735 | 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 | 2 | | 5.20000 | | |
| | | Total of DIKSHA (National Teacher Portal) | | | | 2 | | 5.20000 | 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 | 10.00000 | Recommended as proposed Annual Grants for the SCERT | |
| | | | Sub Total | | 35 | | 248.00000 | 35 | | 248.00000 | 35 | | 248.00000 | | |
| | | Total of Annual Grant for TEIs | | | | 35 | | 248.00000 | 35 | | 248.00000 | 35 | | 248.00000 | |
| | | Total of Teacher Education | | | | 1258 | | 7018.33954 | 1258 | | 7018.33954 | 1254 | | 4791.14735 | |
| | | Total of Teacher Education | | | | 1258 | | 7018.33954 | 1258 | | 7018.33954 | 1254 | | 4791.14735 | |
| | | Grand Total of All Scheme | | | | 394320 | | 243231.085 | 394314 | | 244771.215 | 259930 | | 193692.539 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|----------|--------------|-------|--------------------------|-----------|--------|---------------------------|-----------|--------|----------------------|-----------|--------|---------------------|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | 97 | | 00 | 33 | | 00 | 93 | | 46 | |

Supplementary Plan — F.Y. 2025-2026

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|---|-----------------------------------|---|--|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|---|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| Schem Name : 2 - Secondary Education | | | | | | | | | | | | | | | |
| 1 - Quality Interventions | 1.1 - ICT and Digital Initiatives | 1.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR | 1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700) | NR | 30 | 6.40000 | 192.00000 | | | | 14 | 6.40000 | 89.60000 | Recommended for 14 schools @Rs.6.4 lakh per school. In remaining schools ICT labs are available and functional as per UDISE+ 2023-24. | |
| | | | 2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250) | NR | 46 | 4.50000 | 207.00000 | | | | 28 | 4.50000 | 126.00000 | Recommended for 28 schools @Rs.4.5 lakh per school. In remaining schools ICT labs are available and functional as per UDISE+ 2023-24. | |
| | | | 3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100) | NR | 39 | 2.50000 | 97.50000 | | | | 25 | 2.50000 | 62.50000 | Recommended for 25 schools @Rs.2.5 lakh per school. In remaining schools ICT labs are available and functional as per UDISE+ 2023-24. Schools with low enrolment not recommended. | |
| | | | Sub Total | | 115 | | 496.50000 | 115 | | 496.50000 | 67 | | 278.10000 | | |
| | | | Total of ICT and Digital Initiatives | | 115 | | 496.50000 | 115 | | 496.50000 | 67 | | 278.10000 | | |
| Total of Quality Interventions | | | | | 115 | | 496.50000 | 115 | | 496.50000 | 67 | | 278.10000 | | |
| Total of Secondary Education | | | | | 115 | | 496.50000 | 115 | | 496.50000 | 67 | | 278.10000 | | |