

F.No. 9-5/2025-IS.6
Government of India
Ministry of Education
Department of School Education & Literacy
(IS.6 Section)

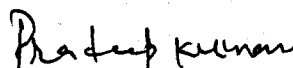
Shastri Bhawan, New Delhi
Dated: 15th May, 2025

Subject:- Samagra Shiksha- Minutes of the meeting of PAB held on 03.04.2025- Circulation of minutes in respect of State of Uttarakhand

The undersigned is directed to forward herewith a copy of minutes of the meeting of Project Approval Board (PAB) held on 03.04.2025 under the chairpersonship of Secretary (SE&L) to consider the Annual Work Plan & Budget (AWP&B), 2025-26 of Samagra Shiksha with respect to State of Uttarakhand for further necessary action. The copy of the minutes is enclosed here.

Encl: As above.

Yours faithfully,


Pradeep Kumar
Under Secretary to the Govt. of India
Ministry of Education
Department of School Education and Literacy

To

1. The Secretary, Ministry of Women & Child Development
2. The Secretary, Ministry of Labour & Employment
3. The Secretary, Ministry of Social Justice & Empowerment
4. The Secretary, Ministry of Tribal Affairs
5. The Secretary, Ministry of Drinking Water & Sanitation
6. The Secretary, Ministry of Minority Affairs
7. The Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Sr. Adviser (Education), NITI Aayog
9. Director, NCERT
10. Vice Chancellor, NIEPA
11. Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi
12. Vice chancellor, IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi - 110001
14. Additional Secretary (SS-II) DoSEL, Ministry of Education
15. Additional Secretary (PMPY & Digital) DoSEL, Ministry of Education
16. JS (SS-I & AE), DoSEL, Ministry of Education
17. JS (Inst. & Training Bureau), DoSEL, Ministry of Education
18. JS (Coord. & Media), Ministry of Education

19. JS & FA, DoSEL, Ministry of Education
20. EA, DoSEL, Ministry of Education
21. DDG (Statistics), Ministry of Education
22. Director, IFD, Ministry of Education
23. Deputy Secretary, Samagra Shiksha, DoSEL
24. The Secretary, School Education, Govt. of Uttarakhand.
25. The State Project Director, Samagra Shiksha, Uttarakhand

Copy to:

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

Copy for information to:

1. PPS to Secretary (SE&L)
2. PPS to AS (SS-II)
3. PPS to JS(Coord. & Media)

Category
Sent to



सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

**Minutes of the meeting of the Project Approval Board held on April 03, 2025
to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha
for the State of Uttarakhand.**

Pradeep Kumar
प्रदीप कुमार/PRADEEP KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा/Min. of Education

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Uttarakhand was held on 03.04.2025 at New Delhi under the Chairmanship of Shri Sanjay Kumar, Secretary, Department of School Education and Literacy (DoSEL). The list of participants who attended the meeting is at **Annexure-I**.

Section I Discussion on Educational Indicators and Overall Progress (Uttarakhand)

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Dr. Amarpreet Duggal, Joint Secretary (C&M), DoSEL to make a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education of Uttarakhand. Following are the major observations / action points from the discussion and deliberations during the presentation:

- a. **Enrolment in Govt. Schools:** - As per UDISE+ 2023-24, out of 22,551 schools in the State, 71.84% (16,201) are Government schools and 23.29% (5,252) are unaided schools. However, total enrolment in Government schools is only 36.68% (8.7 lakh) as compared to 54.39% (12.90 lakh) enrolment in unaided schools. Enrolment trend during 2018-19 to 2023-24 suggests that except during 2021-22 (COVID19) enrolment in unaided schools is steadily increasing. Secretary (SE&L) expressed concern that in spite of substantial funding and expenditure, students are moving away from Government schools, which is a disturbing trend. He suggested that State should make a sincere analysis of the root cause so as to take remedial steps and reverse this trend.
- b. **GER & NER:** - Although Gross Enrolment Ratio (GER) during 2023-24 is better as compared to previous year at Upper Primary and Elementary levels, drop in GER was observed at Primary, Secondary and Higher Secondary levels. As regards NER, minor drop at Primary level, minor improvement at Upper Primary and Higher Secondary levels was observed. However, GER of 77.5% at Higher Secondary level and NER of 78.8%, 63.3% & 53.5 % at Upper Primary, Secondary & Higher Secondary levels respectively is a matter of concern. State was advised to address the issue and take initiatives such as district-wise analysis of data for reducing the gap between GER and NER at all levels, especially at Upper Primary, Secondary and Higher Secondary levels. It was also suggested that children who fail in Grades 10 & 12 need to be tracked, to get them admitted to NIOS.
- c. **Dropout Rate and Transition Rate:** - Annual Average Dropout rate in 2023-24 has decreased across all levels as compared to the previous year. Similarly, in 2023-24, transition rate has also improved across all levels. Secretary (SE&L) suggested that State should work out a plan for upgradation of schools that are up to Class 10 to Class 12, which may also add to improvement in transition rate.
- d. **School Size / Single Teacher School:** - In 2023-24, number of schools with zero enrolment at Primary level, and less than 15 / 30 enrolments have gone up as compared to previous year. Similarly, number of single teacher schools has also gone up in 2023-

Praadeep Kumar
प्रदीप कुमार/PRADEEP KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/Dt School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

24 as compared to previous year. Secretary (SE&L) suggested that a district-wise rationalization exercise needs to be undertaken to appropriately address these aspects.

- e. **Gross Access Ratio (GAR):** - It was noted that GAR for Primary, Upper Primary, Secondary and Higher Secondary levels are 97.70, 98.48, 92.59 and 94.12.
- f. **Inclusive Education:** - It was noted that only 0.2 % of the total students are Children with Special Needs (CwSN). State was advised to intensify its efforts for identification of CwSN so that no such child is left out. Further, share of CwSN students decline after Class-5. State was advised to look into the reasons and to take corrective measures. State was also advised to ensure that students enrolled in Class-I are supported to continue their education till Class-XII. Further, State should analyse data related to different types of disabilities and ensure the provision of effective learning facilities according to the needs of CwSN.
- g. **Pendency in Infrastructure facilities-** State was advised to ensure saturation of girls' / boys' toilets, electricity, drinking water, ramp, boundary wall facilities during the current year. State was also advised to explore convergence with other schemes such as those implemented by Ministry of Rural Development, Ministry of Panchayati Raj etc.
- h. **Vacancies in TEIs:** - Vacancies in SCERT and DIETs during 2024-25 have marginally come down as compared to previous year. However, vacancies of nearly 40% in both SCERT and DIETs are still a concern. Similarly, the number of teachers' vacancies of 3932, 1737, & 1329 at Elementary, Secondary & Sr. Secondary levels respectively is also high. State informed that necessary steps are being taken to address the issue of teachers' vacancy both at schools and TEIs.
- i. **Residential Schools / Hostels:** - It was observed that all 39 KGBVs and 19 NSCBVs are functional. However, there are 285 (6.63%) vacant seats in KGBVs and 319 (21.26%) vacant seats in NSCBVs. State was advised to fill these vacant seats at the earliest.
- j. **ICT Labs / Smart Classrooms:** - Secretary (SE&L) expressed his concerns over the high pendency in establishment of ICT labs, smart classrooms and Science labs. State was advised to complete these activities on priority.
- k. **Out of School Students:** - State was advised to carry out thorough survey and identify / mainstream every out of school child to achieve / maintain 100 percent GER at all levels.
- l. **Funds Utilization:** - Funds availability and Expenditure during 2020-21 to 2024-25 were in the range of 55 % to 86 % of the total available funds. Secretary (SE&L) advised that State should make efforts for 100% utilization of available funds. State should draw a comprehensive plan to complete the pending infrastructure for better utilization of approved non-recurring funds, which are being carried over from past few years. In case any of the approved works is not required at present or not yet started, State should consider immediately surrendering such works/funds.
- m. **Re-working the budget proportions under the three components (EE, SE & TE):**
Current budget allocation of the State demonstrates minor imbalance, with 59.52%

towards Elementary Education (EE), 32.41% towards Secondary Education (SE), and a 08.07% towards Teacher Education (TE). State was advised to gradually work towards reallocating the budget in the ratio of 65:25:10 for EE, SE and TE.

- n. **Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework:** States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the States/UTs for hiring of goods/services including utilization of GeM portal.

Section II
Financial Section : 2025-26 (Uttarakhand)

1. Budget Estimates for 2025-26

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

(In Lakh Rupees)

Head		Spill over	Non-Recurring (Fresh)	Recurring (Fresh) *	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1		2	3	4	5	6
Elementary Education	FLN-FS	--	547.47	2840.25	3387.72	3387.72
	Others	10527.08	5820.67	35224.95	41045.62	51572.70
	Total	10527.08	6368.14	38065.20	44433.34	54960.42
Secondary Education		12548.59	6271.57	11110.75	17382.32	29930.91
Teacher Education		3579.11	372.63	3496.02	3868.65	7447.76
Total		26654.78	13012.34	52671.97	65684.31	92339.09

*Includes Programme Management (MMMER)

2. Releases by GOI during 2025-26

Against the above estimates, the Central Government will provide, to the State Government, Rs.71551.63 Lakh during the year 2025-26 as its share (Rs.45877.76 Lakh for Elementary Education, Rs.20674.94 Lakh for Secondary Education and Rs.4998.93 Lakh for Teacher Education). The State shall contribute Rs.7950.20 Lakh as its matching share. State will also be able to utilize their unspent balance as on 31.03.2025 for the activities approved for 2025-26 including spillover.

Pradeep Kumar
प्रदीप कुमार/PRADEEP KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और उच्चतर शिक्षा/She School Education and Higher
शिक्षा मंत्रालय, नई दिल्ली/Shastri Bhawan, New Delhi-110001

Based on the demand of funds projected for 2025-26, tentative share of recurring and non-recurring grants is given below:

(In Lakh Rupees)

Component	Elementary Education			Secondary Education	Teacher Education	Total
	FLN-FS	Others	Total			
Recurring	2556.22	29826.56	32382.78	9369.71	3139.36	44891.85
Non-recurring	492.72	13002.26	13494.98	11305.23	1859.57	26659.78
Total	3048.94	42828.82	45877.76	20674.94	4998.93	71551.63

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by State/UTs and physical and financial progress of these interventions under the non-recurring head.

As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise activities pertaining to Elementary, Secondary and Teacher Education and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The State has been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The State shall strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines, the State may not be able to receive the earmarked funds.

The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

3. Spill Over

An outlay of Rs. 26654.78 Lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was approved with the condition that all pending activities should be completed during this year 2025-26. PAB approved the proposal of the State to surrender spillover activities worth Rs.3999.71 Lakh. Details are at Annexure II.

4. Costing Sheet

Pradeep Kumar
 प्रदीप कुमार / PRADEEP KUMAR
 अवर सचिव / Under Secretary
 भारत सरकार / Govt. of India
 शिक्षा मंत्रालय / Min. of Education
 स्कूल शिक्षा और उच्च शिक्षा विभाग / School Education and Higher
 शिक्षा विभाग, नई दिल्ली / Shiksha Bhawan, New Delhi-110001

LIST OF PARTICIPANTS

Department of School Education & Literacy
Ministry of Education, Government of India

1. Sh. Sanjay Kumar, Secretary
2. Dr. Amarpreet Duggal, Joint Secretary
3. Sh. Venkatramana R. Hegde, DDG (Statistics)
4. Sh. Satya Narayana Dash, Director
5. Sh. Pradeep Kumar, Under Secretary (IS-6)
6. Sh. Sanjay Kumar, Under Secretary (IFD)
7. Ms. Anshu Kumari, PCC & State Coordinator (Uttarakhand), TSG, Samagra Shiksha
8. Appraisal Team Members/Consultant - Ms. Tara Naorem, Ms. Alka Mishra, Sh. Sameer Daniel, Sh. Inderjeet Vatsa, Sh. Manish Sharma, Ms. Monika Mishra, Ms. Renu Ruhil, Sh. Vivek Verma and Sh. Rahul Joshi

State Government of Uttarakhand

1. Shri Ravinath Raman, Secretary School Education
2. Ms. Jharana Kamthan, SPD, Samagra Shiksha, Uttarakhand
3. Shri Kuldeep Gairola, Addl. SPD, Govt. of Uttarakhand
4. Shri. M.M Joshi, Dy.SPD, Uttarakhand
5. Other Officers and Coordinators, Uttarakhand Samagra Shiksha

Pradeep Kumar
प्रदीप कुमार/PRADEEP KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/Dib School Education and Literacy
शांतिनगर, दिल्ली-110002

Spill Over Details Sheet (Samagra Shiksha)

of

Uttarakhand

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	23515.13	10080.84	2907.21	10527.08
Secondary Education	23097.49	9723.19	825.71	12548.59
Teacher Education	6903.16	3057.26	266.79	3579.11
Total	53515.79	22861.29	3999.71	26654.78

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	414.19	4	166.19	4	0.00	0	248.00	0
		2 C625-Boundary Wall	32.63	9	0.00	0	0.00	0	32.63	9
		3 C5029-Replacement of Bedding (Once in 3 Year)	1.00	100	0.00	0	0.00	0	1.00	100
		4 C6026-Specific Skill Related Tools	2.39	114	0.00	0	0.00	0	2.39	114
	1.2 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	828.27	7	462.00	0	0.00	0	366.27	7
		2 C656-Boundary Wall	68.98	4	22.50	1	0.00	0	46.48	3
		3 C658-Furniture/ Equipment (including kitchen)	29.20	18	23.16	2	0.00	0	6.04	16
		4 C660-Bedding	5.00	250	5.00	175	0.00	0	0.00	75
		5 C661-Replacement of bedding (once in 3 years)	27.00	1950	26.99	750	0.00	0	0.01	1200
		6 C4229-Major Repair	183.80	13	123.90	6	0.00	0	59.90	7
		7 C4230-Open Gym/Sports Equipment	76.00	19	53.39	12	0.00	0	22.61	7
		8 C4620-CCTV Camera	0.86	10	0.00	0	0.00	0	0.86	10
	1.3 KGBV - Type - I (NR) (Previous Year) (Classes	1 C527-Construction of Building (Previous)	59.62	9	0.00	0	0.00	0	59.62	9

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
	VI -VIII)	2 C528-Boundary Wall	33.40	4	0.00	0	0.00	0	33.40	4
		3 C530-Furniture/ Equipment (including kitchen)	14.40	12	12.00	0	0.00	0	2.40	12
		4 C533-Replacement of bedding (once in 3 years)	5.00	400	2.00	100	0.00	0	3.00	300
		5 C3908-Open Gym/Sports Equipment	44.00	11	35.87	9	0.00	0	8.13	2
		6 C4228-Major Repair	42.24	4	10.00	1	0.00	0	32.24	3
		7 C4618-CCTV Camera	8.17	95	0.00	0	0.00	0	8.17	95
		8 C4619-Minor Repair	4.10	1	4.10	1	0.00	0	0.00	0
	1.4 KGBV - Elementary (NR)	1 C4953-ICT	81.50	19	0.00	0	0.00	0	81.50	19
		2 C4954-SMART CLASSROOM	13.20	11	0.00	0	0.00	0	13.20	11
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C690-Incinerator Machines (Elementary)	83.60	319	44.84	172	0.00	0	38.76	147
		2 C691-Vending Machines (Elementary)	23.10	154	9.59	66	0.00	0	13.51	88
		3 C4439-Sanitary pad Vending and incinerator machines	136.96	428	37.96	0	0.00	0	99.00	428

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity >100) (Elementary)	1 C290-Furniture/ Equipment (including kitchen)	4.00	2	4.00	2	0.00	0	0.00	0
		2 C291-TLM and equipment including library books	2.00	2	2.00	2	0.00	0	0.00	0
		3 C292-Bedding (new)	2.00	2	2.00	2	0.00	0	0.00	0
		4 C4130-CCTV Camera	1.95	3	1.95	3	0.00	0	0.00	0
		5 C4131-Open Gym/Sports Equipment	12.00	3	12.00	3	0.00	0	0.00	0
		6 C4133-Appliances	7.02	3	7.02	3	0.00	0	0.00	0
		7 C4134-Sainitary Pad Vending and incinerator Machine	0.40	1	0.40	1	0.00	0	0.00	0
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1 C184-Furniture/ Equipment (including kitchen)	21.12	10	20.99	10	0.00	0	0.13	0
		2 C185-TLM and equipment including library books	20.50	11	19.25	9	0.00	0	1.25	2
		3 C186-Bedding (new)	7.50	255	7.20	255	0.00	0	0.30	0
		4 C189-Construction of building (new)	2074.25	9	1127.98	3	0.00	0	946.27	6
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 C265-Furniture/ Equipment (including kitchen)	7.00	6	7.00	6	0.00	0	0.00	0
		2 C266-TLM and equipment including library books	1.00	1	1.00	1	0.00	0	0.00	0
		3 C267-Bedding (new)	1.00	1	0.99	1	0.00	0	0.01	0
		4 C268-Replacement of bedding (once in 3 years)	3.00	300	3.00	300	0.00	0	0.00	0
		5 C4125-CCTV Camera	2.60	4	2.22	4	0.00	0	0.38	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		6 C4126-Open Gym/Sports Equipment	16.00	4	16.00	4	0.00	0	0.00	0
		7 C4128-Appliances	9.36	4	8.95	4	0.00	0	0.41	0
		8 C4129-Sainitary Pad Vending and incinerator Machine	0.40	1	0.32	1	0.00	0	0.08	0
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 C239-Furniture/ Equipment (including kitchen)	6.00	4	4.85	1	0.00	0	1.15	3
		2 C240-TLM and equipment including library books	6.50	4	4.50	2	0.00	0	2.00	2
		3 C241-Bedding (new)	5.00	301	3.05	1	0.00	0	1.95	300
		4 C243-Construction of building (new)	764.00	3	470.00	1	0.00	0	294.00	2
	1.5 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 C211-Furniture/ Equipment (including kitchen)	5.00	5	4.55	5	0.00	0	0.45	0
		2 C214-Replacement of bedding (once in 3 years)	2.50	250	2.12	250	0.00	0	0.38	0
		3 C216-Boundary Wall	22.00	1	0.00	0	0.00	0	22.00	1
		4 C217-Construction of building (new)	330.00	1	132.00	0	0.00	0	198.00	1
		5 C4120-CCTV Camera	3.90	6	3.84	6	0.00	0	0.06	0
		6 C4121-Open Gym/Sports Equipment	24.00	6	23.65	6	0.00	0	0.35	0
		7 C4123-Appliances	14.04	6	13.52	6	0.00	0	0.52	0
		8 C4124-Sainitary Pad Vending and incinerator Machine	0.40	1	0.40	1	0.00	0	0.00	0
2 Opening of New School	2.1 Opening of New Schools - NR (Elementary)	1 C2-New Schools (Upto Class VIII)	56.00	11	0.00	0	20.00	10	36.00	1
		2 C4942-New Schools (Upto Class	19.25	1	0.00	0	19.25	1	0.00	0

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		V)- NR								
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	1421.77	210	737.85	97	347.73	43	336.20	70
		2 C317-Boys Toilet	397.62	245	227.65	145	90.80	33	79.17	67
		3 C318-Girls Toilets (Upto Class VIII)	444.25	259	247.22	133	61.63	27	135.40	99
		4 C319-Drinking Water (Upto Class VIII)	0.00	32	0.00	0	0.00	0	0.00	32
		5 C320-Boundary Wall	593.79	92	297.98	4308	212.46	1129	83.36	-5345
		6 C321-Electrification (Upto Class VIII)	12.24	42	11.14	15	0.00	0	1.10	27
		7 C323-CWSN Toilets (Upto Class VIII)	57.20	24	39.28	434	10.96	0	6.96	-410
		8 C324-Major Repair(Elementary)	2138.45	528	874.47	614	688.42	76	575.56	-162
		9 C326-Ramps and Handrails	17.17	1218	17.17	0	0.00	0	0.00	1218
		10 C327-Building Less Schools (Primary)	773.26	227	529.90	0	207.14	0	36.22	227
		11 C328-Dilapidated Building (Primary)	2374.44	150	1269.98	80	282.30	13	822.16	57
		12 C329-Building Less Schools (Upper Primary)	34.14	4	0.00	3	20.00	1	14.14	0
		13 C330-Dilapidated Building (Upper Primary)	378.28	27	163.06	28	28.14	1	187.08	-2
		14 C3454-Rainwater Harvesting System	106.61	33	34.46	0	50.81	23	21.34	10
		15 C4334-Refurbishing unused old buildings	36.38	2	0.00	0	36.38	2	0.00	0
		16 C4568-Kitchen Garden Enclosure	9.88	138	9.88	155	0.00	0	0.00	-17

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		(Fencing)								
		17 C4615-Construction of residential hostel	74.10	0	0.00	0	0.00	0	74.10	0
		18 C4670-Child Friendly Elements	1.50	10	1.50	10	0.00	0	0.00	0
		19 C6025-Building Damaged due to Disastar	2.45	6	0.45	5	2.00	1	0.00	0
	3.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	14.10	14	0.00	0	0.00	0	14.10	14
	3.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	456.38	101	404.71	45	0.00	0	51.67	56
		2 C4370-Boys Toilet	204.21	71	164.17	71	2.81	2	37.23	-2
		3 C4372-Girls Toilet	172.25	74	120.82	0	16.86	6	34.57	68
		4 C4373-Electrification	14.54	56	7.99	56	0.82	2	5.73	-2
4 Upgraded Schools	4.1 Upgradation of PS to UPS (VI -VIII) NR	1 C742-Upgradation of PS to UPS (VI -VIII)	27.67	1	0.00	0	0.00	0	27.67	1
5 DAJGUA -ELEMENARY	5.1 DAJGUA -ELEMENARY (NR)	1 C5011-DAJGUA -ELEMENARY NR	720.00	2	0.00	0	0.00	0	720.00	2

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	608.00	95	0.00	0	608.00	0	0.00	95
		2 C3110-Teacher Resource Package (Primary)	102.70	1027	0.00	0	102.70	0	0.00	1027
		3 C4617-Digital/Smart Classrooms	321.90	166	0.00	0	0.00	0	321.90	166
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	1912.80	797	0.00	0	0.00	0	1912.80	797
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	1723.66	4494	778.42	1996	0.00	0	945.24	2498
		2 C452-BALA Features	1102.50	3675	597.92	1996	0.00	0	504.58	1679
		3 C453-Out Door Play Materials	1397.20	4494	598.59	1996	0.00	0	798.61	2498
		4 C3861-Support at Pre-primary level (New)	25.39	96	0.00	0	0.00	0	25.39	96
		5 C4144-Model Balvatika	70.00	13	0.00	0	0.00	0	70.00	13

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Elementary Education - Monitoring of the Scheme										
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	98.00	0	0.00	0	98.00	0	0.00	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2101-1 (Single) Section School (Class IX - X)	396.48	1	60.80	0	0.00	0	335.68	1
	1.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 C3007-Higher Secondary School - Science and Arts Subject (XI - XII)	152.00	1	60.80	0	0.00	0	91.20	1
	1.3 Addition of Subject in Existing Hr. Secondary - NR	1 C2115-Higher Secondary School - Science Subject (XI - XII)	76.00	1	0.00	0	0.00	0	76.00	1
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	704.08	75	343.07	0	21.47	1	339.54	74
		2 C2120-Boys Toilet	51.69	39	38.27	0	0.00	0	13.42	39
		3 C2122-Lab Equipment (Sci Lab)	181.57	164	0.00	0	0.00	0	181.57	164
		4 C2123-Science Lab	865.07	88	162.59	0	48.00	1	654.48	87
		5 C2124-Art/Craft Room	680.73	56	234.88	0	0.00	0	445.85	56
		6 C2125-Toilets for CWSN	14.75	15	2.35	0	0.00	0	12.40	15
		7 C2126-Drinking Water	0.30	3	0.00	0	0.00	0	0.30	3
		8 C2127-Additional Classroom	1254.90	102	625.22	0	0.00	0	629.68	102
		9 C2129-Girls Toilet	87.96	48	33.03	0	13.90	0	41.03	48
		10 C2806-Library Room	563.80	68	322.74	0	0.00	0	241.06	68
		11 C2807-Ramps and Handrails	142.50	0	0.00	0	0.00	0	142.50	0
		12 C4716-Resource Room	14.00	0	0.00	0	0.00	0	14.00	0
		13 C4717-Equipment for Resource Room	111.30	0	0.00	0	0.00	0	111.30	0
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	495.60	24	354.00	0	0.00	0	141.60	24
		2 C2131-Lab Equipment (Sci Lab)	10.00	10	0.00	0	0.00	0	10.00	10

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		3 C2132-Science Lab	244.80	11	204.00	0	0.00	0	40.80	11
		4 C2134-Additional Classroom	1334.35	91	962.97	0	78.76	1	292.62	90
		5 C2135-Physics Lab	986.15	121	599.39	0	24.00	1	362.76	120
		6 C2136-Chemistry Lab	1234.29	128	669.16	0	0.00	0	565.13	128
		7 C2137-Biology Lab	864.59	133	649.98	0	24.00	1	190.61	132
		8 C2138-Art / Craft Room	529.96	25	434.69	0	0.00	0	95.27	25
		9 C2139-Boys Toilet	113.32	50	93.06	0	0.00	0	20.26	50
		10 C2140-Girls Toilet	139.93	53	85.73	0	0.00	0	54.20	53
		11 C2142-Lab Equipment (Physics)	156.00	156	0.00	0	0.00	0	156.00	156
		12 C2143-Lab Equipment (Chemistry)	170.00	170	0.00	0	0.00	0	170.00	170
		13 C2147-Lab Equipment (Biology)	177.00	177	0.00	0	0.00	0	177.00	177
		14 C3362-Computer Room(XI-XII)	414.00	18	354.10	0	0.00	0	59.90	18
		15 C4624-Maths Lab	0.00	5	0.00	0	0.00	0	0.00	5
		16 C4666-Identification and Developing ICT Enabled contents for GHs	25.65	1	0.00	0	0.00	0	25.65	1
		17 C4667-Identification and Developing ICT Enabled contents for CWSN	7.29	1	0.00	0	0.00	0	7.29	1
		18 C4668-Support to Training Institutes/NGOs	14.00	14	0.00	0	0.00	0	14.00	14
	2.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C2149-Solar Panel For School	16.00	22	0.00	0	0.00	0	16.00	22
	2.4 Repairing and	1 C2154-Major Repair	0.00	6	0.00	0	0.00	0	0.00	6

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
	Renovations (up to Highest Class X or XII) - NR									
3 PM-JANMAN-SECONDARY	3.1 PM-JANMAN-SECONDARY	1 C4786-PM-JANMAN (Secondary) (Non Recurring)	735.00	3	200.00	0	0.00	0	535.00	3

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - State Level	1 C4663-Virtual Classroom	3840.00	600	1817.60	284	0.00	0	2022.40	316
		2 C4664-Centralized Studio for Virtual Classes	3.07	0	0.00	0	0.00	0	3.07	0
		3 C4665-Digital Library	234.00	78	0.00	0	0.00	0	234.00	78
		4 C4707-Digital/Smart Classroom	163.15	54	0.00	0	0.00	0	163.15	54
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	256.80	107	0.00	0	0.00	0	256.80	107
		2 C4441-Digital Hardware	453.58	0	0.00	0	0.00	0	453.58	0
		3 C4522-Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	1536.00	240	611.54	95	0.00	0	924.46	145
		4 C4628-Edusat	114.00	228	0.00	0	114.00	0	0.00	228

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 C2501-Construction of Building (New)	110.23	0	0.00	0	0.00	0	110.23	0
		2 C2502-Boundary Wall	1.42	1	0.00	0	0.00	0	1.42	1
	1.2 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 C2530-Boundary Wall	49.55	7	0.00	0	0.00	0	49.55	7
		2 C2532-Furniture & Equipment (Including Kitchen)	14.40	12	12.00	0	0.00	0	2.40	12
		3 C2535-Replacement of bedding (once in 3 years)	14.00	1100	3.00	200	0.00	0	11.00	900
		4 C2810-Vending Machine	1.35	9	0.75	5	0.00	0	0.60	4
		5 C2811-Incinerator Machine	1.80	9	1.00	5	0.00	0	0.80	4
		6 C3932-Open Gym/Sports Equipment	36.00	9	31.86	8	0.00	0	4.14	1
		7 C4151-Major Repair	60.18	6	18.47	3	0.00	0	41.71	3
		8 C4152-Minor Repair	5.00	1	0.00	0	0.00	0	5.00	1
		1.3 KGBV - Type - IV (NR) (IX - XII)	1 C4951-ICT	32.50	9	0.00	0	0.00	0	32.50
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C2557-Sanitary pad Incinerator machines	176.99	548	88.47	327	0.00	0	88.52	221
		2 C2809-Sanitary pad Vending machines	189.00	540	38.08	132	0.00	0	150.92	408

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 8-Secondary Education - Inclusive Education										
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 C2619-Equipments for Resource Rooms	25.33	24	17.33	20	0.00	0	8.00	4

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

Major Name : 9-Secondary Education - Skill Education

1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	2814.08	603	592.26	326	501.58	0	1720.24	277
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Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

Major Name : 10-Teacher Education - Teacher Education

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 C1001-Construction of DIET Building (Previous Year)	121.77	1	0.00	1	121.77	0	0.00	0
		2 C1004-Construction of SCERT Building (New)	292.53	1	292.53	1	0.00	0	0.00	0
		3 C1005-Construction of SCERT Building (Previous Year)	498.62	1	179.00	0	0.00	0	319.62	1
		4 C2813-Construction of DIET Building (New)	410.00	1	104.00	0	0.00	0	306.00	1
	1.2 Establishment of Special Cells in SCERT - NR	1 C1006-Mathematics	10.00	1	9.12	1	0.88	0	0.00	0
		2 C1007-Language/English Education	10.00	1	0.00	0	0.00	0	10.00	1
		3 C1008-Education Technology/Computer	10.00	1	9.89	1	0.11	0	0.00	0
		4 C1009-Social Studies	10.00	1	8.43	1	1.57	0	0.00	0
		5 C1010-Science	10.00	1	0.00	0	0.00	0	10.00	1
	1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1011-DIETs	1242.21	12	1054.00	5	0.00	0	188.21	7
		2 C1013-SCERT	14.00	1	14.00	1	0.00	0	0.00	0
		3 C4444-DIETs (Equipments)	4.26	0	0.00	0	4.26	0	0.00	0
		4 C4629-Civil works, hostel facilities,	345.87	14	159.51	9	133.98	2	52.38	3

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		etc of the existing TEIs (SCERTs/DIETs/BITEs)								
		5 C4630-Solar Panel (DIET)	14.40	4	14.40	0	0.00	0	0.00	4
		6 C4631-Solar Panel (SCERT)	37.00	1	0.00	0	0.00	0	37.00	1
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C4328-Hardware and software support	9.40	1	5.58	1	3.82	0	0.00	0
		2 C4329-Furniture	0.20	1	0.00	0	0.20	1	0.00	0
		3 C4330-Operating system and appliation software	0.20	1	0.00	0	0.20	1	0.00	0
3 DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	3862.71	5	1206.81	0	0.00	0	2655.90	5

Recommendation Sheet (Samagra Shiksha)

of

Uttarakhand

2025-2026

Recommended

by

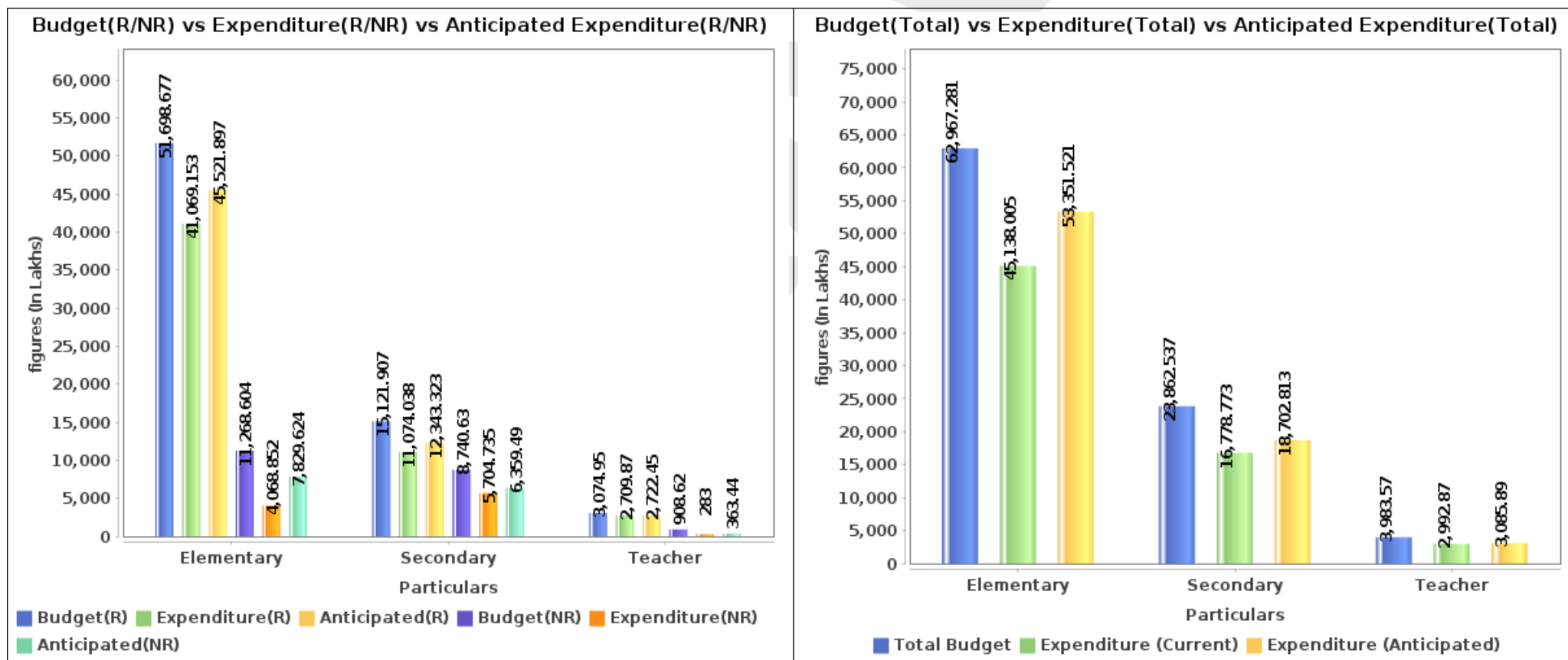
Dept. Of School Education & Literacy

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	51698.67678	11268.60385	62967.28063	41069.15346	4068.85198	45138.00544	45521.89713	7829.62385	53351.52097
2	Secondary Education	15121.90687	8740.63000	23862.53687	11074.03808	5704.73510	16778.77318	12343.32272	6359.49000	18702.81272
3	Teacher Education	3074.95000	908.62000	3983.57000	2709.87000	283.00000	2992.87000	2722.45000	363.44000	3085.89000
4	Grand Total	69895.53365	20917.85385	90813.38750	54853.06154	10056.58708	64909.64862	60587.66984	14552.55385	75140.22369

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



Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (90%) (A)	State (10%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
71553.00	7950.00	79503.00	25978.42	105481.42	7261.48	5518.10	12779.58	92701.84	68312.12	24307.72	92619.84	82.00

Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
Uttarakhand	79503.00	12971.00	92474.00	26654.78	65819.22	96806.53	65684.32	134.90

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	50439.29953	12424.28275	62863.58228	38065.20369	6368.13980	44433.34349
2	Secondary Education	15671.11475	13459.85040	29130.96515	11110.75246	6271.57036	17382.32282
3	Teacher Education	4051.64920	760.33000	4811.97920	3496.02000	372.63000	3868.65000
4	Grand Total	70162.06348	26644.46315	96806.52663	52671.97615	13012.34016	65684.31631

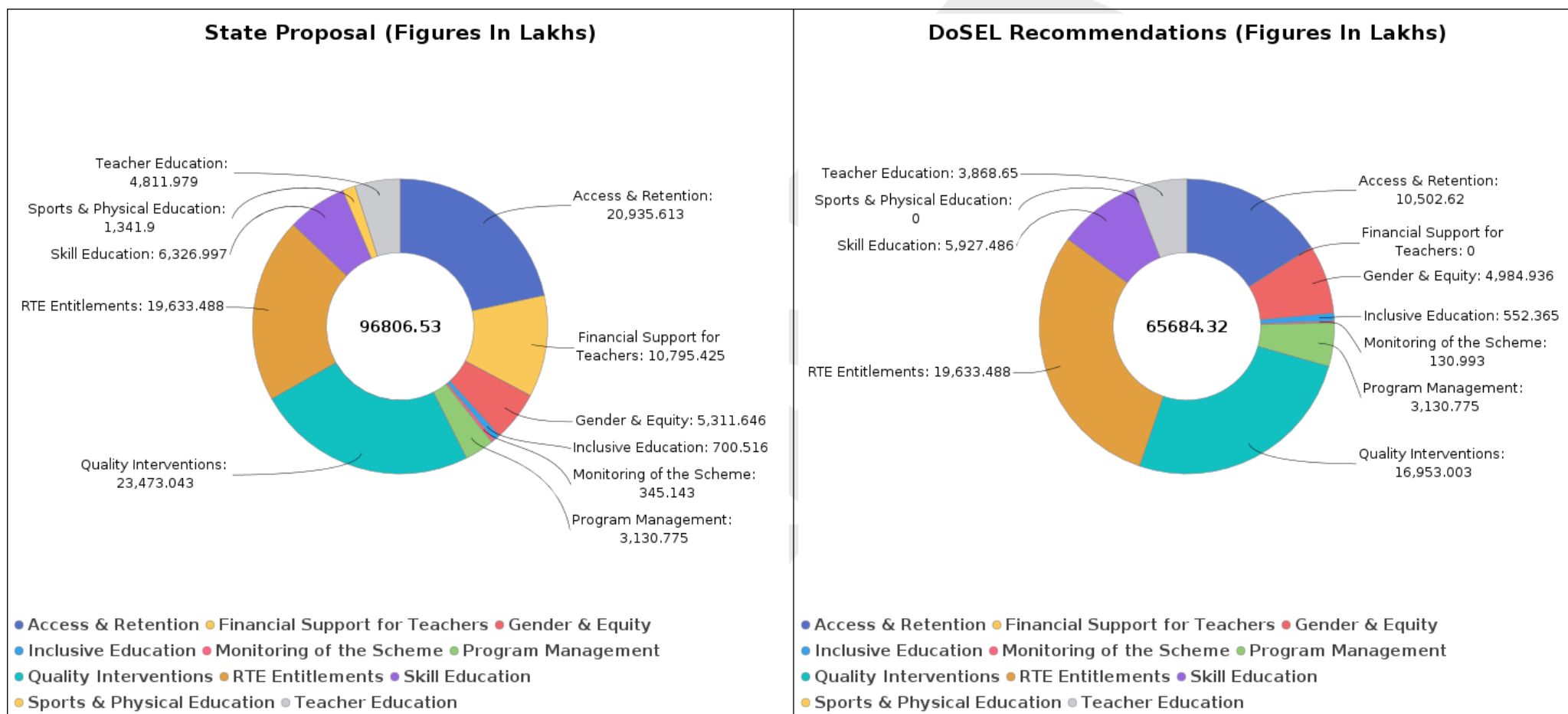
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	1542.77000	15572.77379	17115.54379	1141.64765	8835.28897	9976.93662	74.00	56.74	58.29
2	Financial Support for Teachers	10795.42500	0.00000	10795.42500	10795.42501	0.00000	10795.42501	100.00	0.00	100.00
3	Gender & Equity	4128.10662	1601.32000	5729.42662	3235.46544	785.18731	4020.65275	78.38	49.03	70.18
4	Inclusive Education	349.72970	0.00000	349.72970	173.70663	0.00000	173.70663	49.67	0.00	49.67
5	Monitoring of the Scheme	100.79928	0.00000	100.79928	80.00000	0.00000	80.00000	79.37	0.00	79.37
6	Program Management	4280.70250	0.00000	4280.70250	3184.74204	0.00000	3184.74204	74.40	0.00	74.40
7	Quality Interventions	19593.47701	1564.90006	21158.37707	10161.55940	153.11080	10314.67020	51.86	9.78	48.75
8	RTE Entitlements	19859.54604	0.00000	19859.54604	19231.23158	0.00000	19231.23158	96.84	0.00	96.84
9	Skill Education	4799.37750	1270.24000	6069.61750	2807.81379	0.00000	2807.81379	58.50	0.00	46.26
10	Sports & Physical Education	1370.65000	0.00000	1370.65000	1331.60000	0.00000	1331.60000	97.15	0.00	97.15
11	Teacher Education	3074.95000	908.62000	3983.57000	2709.87000	283.00000	2992.87000	88.13	31.15	75.13
12	Total	69895.53365	20917.85385	90813.38750	54853.06154	10056.58708	64909.64862	78.48	48.08	71.48

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	1795.15000	19140.46275	20935.61275	21.63	1684.15000	8818.47000	10502.62000	15.99
2	Financial Support for Teachers	10795.42500	0.00000	10795.42500	11.15	0.00000	0.00000	0.00000	0.00
3	Gender & Equity	4084.36640	1227.28000	5311.64640	5.49	4084.36640	900.56976	4984.93616	7.59
4	Inclusive Education	700.51650	0.00000	700.51650	0.72	552.36500	0.00000	552.36500	0.84
5	Monitoring of the Scheme	345.14332	0.00000	345.14332	0.36	130.99305	0.00000	130.99305	0.20
6	Program Management	3130.77506	0.00000	3130.77506	3.23	3130.77506	0.00000	3130.77506	4.77
7	Quality Interventions	19176.65282	4296.39040	23473.04322	24.25	15160.33262	1792.67040	16953.00302	25.81
8	RTE Entitlements	19633.48834	0.00000	19633.48834	20.28	19633.48834	0.00000	19633.48834	29.89
9	Skill Education	5106.99684	1220.00000	6326.99684	6.54	4799.48568	1128.00000	5927.48568	9.02
10	Sports & Physical Education	1341.90000	0.00000	1341.90000	1.39	0.00000	0.00000	0.00000	0.00
11	Teacher Education	4051.64920	760.33000	4811.97920	4.97	3496.02000	372.63000	3868.65000	5.89
12	Total	70162.06348	26644.46315	96806.52663		52671.97615	13012.34016	65684.31631	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	550	0.34560	190.08000				550	0.34560	190.08000	Recommended as per the proposal @Rs. 2880/- per Girl per month.
			2-Stipend per girl per month	R	550	0.02400	13.20000				550	0.02400	13.20000	Recommended as per the proposal @Rs 200 per girl per month for 12 months
			3-Supplementary TLM, Stationery and other educational material	R	550	0.01000	5.50000				550	0.01000	5.50000	Recommended as per the proposal.
			4-1 Warden	R	11	3.60000	39.60000				11	3.60000	39.60000	Recommended as per the proposal @ Rs. 30000/- per month for 12 months
			5-1 Full Time Accountant	R	11	1.99680	21.96480				11	1.99680	21.96480	Recommended as per the proposal @ Rs. 16640/- per month for 12 months
			6-2 Assistant Cook	R	22	1.44000	31.68000				22	1.44000	31.68000	Recommended as per the proposal @ Rs. 12000/- per month for 12 months
			7-Specific skill training per girl	R	550	0.01000	5.50000				550	0.01000	5.50000	Recommended as per the proposal.
			8-Medical care / Contingencies	R	550	0.01500	8.25000				550	0.01500	8.25000	Recommended as per the proposal.
			9-Maintenance	R	11	1.50000	16.50000				11	1.50000	16.50000	Recommended as per the proposal
			10-Miscellaneous	R	11	0.50000	5.50000				11	0.50000	5.50000	Recommended as per the proposal.
			11-P.T.A.	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as per the proposal.
			12-Capacity Building	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as per the proposal.
			13-Physical / Self Defence	R	11	0.15000	1.65000				11	0.15000	1.65000	Recommended as per the proposal.
			14-3 Part Time Teachers	R	44	1.80000	79.20000				44	1.80000	79.20000	Recommended as per the proposal @ Rs. 15000/- per month for 12 months
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	22	1.44000	31.68000				22	1.44000	31.68000	Recommended as per the proposal @ Rs. 12000/- per month for 12 months
			16-Electricity / Water Charges	R	11	1.50000	16.50000				11	1.50000	16.50000	Recommended as per the proposal @Rs. 1.5 lakhs per KGBV
			17-Preparatory Camps	R	11	0.07000	0.77000				11	0.07000	0.77000	Recommended as per the proposal @ Rs. 7,000/- per KGBV.

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	
			18-Financial Literacy alongwith Alumni Meet	R	11	0.40000	4.40000				11	0.40000	4.40000	Recommended as per the proposal.
			19-Excursion Trip within State	R	11	2.00000	22.00000				11	2.00000	22.00000	Recommended as per the proposal.
			Sub Total		2959		496.17480	2959		496.17480	2959		496.17480	
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Construction of building (new) / Upgradation	NR	1	397.45000	397.45000				1	350.00000	350.00000	Recommended as per norms
			2-Boundary Wall	NR	1	18.92000	18.92000				1	18.92000	18.92000	Recommended as per norms
			3-Furniture/ Equipment (including kitchen)	NR	16	5.00000	80.00000				16	5.00000	80.00000	Recommended as per norms
			4-TLM and equipment including library books	NR	50	0.03500	1.75000				50	0.03500	1.75000	Recommended as per norms
			5-Bedding	NR	50	0.05000	2.50000				50	0.05000	2.50000	Recommended as per norms
			6-Replacement of bedding (once in 3 years)	NR	300	0.02000	6.00000				300	0.02000	6.00000	Recommended as per norms
			7-Septic Tank	NR	2	7.05500	14.11000				2	7.05500	14.11000	Recommended as per norms
			8-Major Repair	NR	14	17.32929	242.61000				13	15.38000	199.94000	Recommended as per norms
			9-Guard room	NR	1	6.45000	6.45000				1	6.45000	6.45000	Recommended as per norms
			10-Solar Geysers	NR	6	3.00000	18.00000				6	3.00000	18.00000	Recommended as per norms
			11-Vending Machine	NR	4	0.35000	1.40000							Not Recommended.
			12-Toilet Blocks	NR	10	5.50000	55.00000				10	5.50000	55.00000	Recommended as per norms
			13-Folk Music Instrument and School Band	NR	20	1.00000	20.00000				20	1.00000	20.00000	Recommended as per norms
			14-Genset	NR	6	5.00000	30.00000				6	5.00000	30.00000	Recommended as per norms
			Sub Total		481		894.19000	481		894.19000	476		802.67000	
		1.1.3 - KGBV - Type - I (NR) (Previous Year)	1-Boundary Wall	NR	3	6.43667	19.31000				3	6.43660	19.30980	Recommended as per norms
			2-Furniture/ Equipment (including kitchen)	NR	9	1.00000	9.00000				9	1.00000	9.00000	Recommended as per norms
			3-Solar Geysers	NR	2	1.75000	3.50000				2	1.75000	3.50000	Recommended as per norms

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	
		(Classes VI - VIII)	4-Folk Music Instrument and School Band	NR	11	1.00000	11.00000				11	1.00000	11.00000	Recommended as per norms
			5-Toilet Block	NR	6	5.50000	33.00000				6	3.79000	22.74000	Recommended as per norms
			6-Major Repair	NR	5	11.64600	58.23000							Not recommended
			7-Guard Room	NR	2	6.45000	12.90000							Not Recommended.
			Sub Total		38		146.94000	38		146.94000	31		65.54980	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	3000	0.34560	1036.80000				3000	0.34560	1036.80000	Recommended @ Rs.2880 per girl per month
			2-Supplementary TLM, Stationery and other educational material	R	3000	0.01500	45.00000				3000	0.01500	45.00000	Recommended as per the proposal.
			3-1 Warden	R	20	3.60000	72.00000				20	3.60000	72.00000	Recommended as per the proposal @ Rs. 30000/- per month for 12 months
			4-3 Part time teachers	R	120	1.59720	191.66400				120	1.59720	191.66400	Recommended as per the proposal @ Rs. 13310/- per month for 12 months
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	60	1.44000	86.40000				60	1.44000	86.40000	Recommended as per the proposal @ Rs. 12000/- per month for 12 months
			6-1 Head Cook	R	20	1.32000	26.40000				20	1.32000	26.40000	Recommended as per the proposal @ Rs. 11000/- per month for 12 months
			7-2 Assistant Cook	R	60	1.32000	79.20000				60	1.32000	79.20000	Recommended as per the proposal @ Rs. 11000/- per month for 12 months
			8-Specific skill training per girl	R	3000	0.01000	30.00000				3000	0.01000	30.00000	Recommended as per the proposal.
			9-Medical care / Contingencies	R	3000	0.01500	45.00000				3000	0.01500	45.00000	Recommended as per the proposal.
			10-Maintenance	R	20	2.00000	40.00000				20	2.00000	40.00000	Recommended as per the proposal.
			11-Miscellaneous	R	20	1.50000	30.00000				20	1.50000	30.00000	Recommended as per the proposal.
			12-P.T.A.	R	20	0.10000	2.00000				20	0.10000	2.00000	Recommended as per the proposal.
			13-Provision of Rent	R	4	2.47500	9.90000	4	2.77500	11.10000	4	2.77500	11.10000	Recommended based on the updated rent proposal discussed with the state
			14-Capacity Building	R	20	0.10000	2.00000				20	0.10000	2.00000	Recommended as per the proposal.

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	
			15-Physical / Self Defence	R	20	0.15000	3.00000				20	0.15000	3.00000	Recommended as per the proposal.
			16-Examination Fee	R	2000	0.00500	10.00000				2000	0.00500	10.00000	Recommended as per the proposal.
			17-Stipend per girl per month	R	3000	0.02400	72.00000				3000	0.02400	72.00000	Recommended as per the proposal @Rs.200/- per girl per month for 12 months
			18-1 Full time Accountant	R	20	1.99680	39.93600				20	1.99680	39.93600	Recommended as per the proposal @ Rs. 16640/- per month for 12 months
			19-Electricity / Water Charges	R	20	2.20000	44.00000				20	2.20000	44.00000	Recommended as per the proposal.
			20-Preparatory Camps	R	20	0.07000	1.40000				20	0.07000	1.40000	Recommended as per the proposal.
			21-Financial Literacy alongwith Alumni Meet	R	20	0.40000	8.00000				20	0.40000	8.00000	Recommended as per the proposal.
			22-Excursion Trip within State	R	20	2.00000	40.00000				20	2.00000	40.00000	Recommended @Rs 2 lakhs per KGBV
			Sub Total			17484		1914.70000	17484		1915.90000	17484		1915.90000
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)				20962		3452.00480	20962		3453.20480	20950		3280.29460	
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	639	0.15000	95.85000				639	0.15000	95.85000	Recommended @ Rs. 5000 per month for 3 months
			Sub Total			639		95.85000	639		95.85000	639		95.85000
		Total of Rani Laxmibai Atma Raksha Prashikshan			639		95.85000	639		95.85000	639		95.85000	
	Total of Gender & Equity					21601		3547.85480	21601		3549.05480	21589		3376.14460
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	77496	0.17879	13855.50984				77496	0.17879	13855.50984	Recommended according to the information uploaded by the State on Prabandh Portal. State has reimbursed Rs. 13855.50 lakh to 3228 private schools towards tuition fee of 77496 children in studying in classes I to 8.
Sub Total					77496		13855.5098	77496		13855.5098	77496		13855.5098	

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	
	(1)(c) RTE Act						4			4			4	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			77496		13855.5098	77496		13855.5098	77496		13855.5098	
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-9 Months (Non - Residential - Fresh)	R	1239	0.04500	55.75500				1239	0.04500	55.75500	Recommended as per the detail uploaded on Prabandh portal by the State.
			2-12 Month (Non-Residential - Fresh)	R	846	0.06000	50.76000				846	0.06000	50.76000	Recommended as per the detail uploaded on Prabandh portal by the State.
			Sub Total		2085		106.51500	2085		106.51500	2085		106.51500	
		2.2.2 - Special Training for OoSC - Non-Residential (Previous year)	1-12 Month (Non-Residential - Prev Year)	R	54	0.06000	3.24000				54	0.06000	3.24000	Recommended as per the detail uploaded on Prabandh portal by the State.
			Sub Total		54		3.24000	54		3.24000	54		3.24000	
		2.2.3 - Intervention for Migrant Children (Non-Residential)	1-6 Months (Non-Residential -Migrant)	R	666	0.03000	19.98000				666	0.03000	19.98000	Recommended as proposed on a conditional basis for special training for 666 out of school children @Rs. 3000/- per child per annum for 6 months non residential training. The condition being that state should upload childwise entries of the students by October 1, 2025.
			Sub Total		666		19.98000	666		19.98000	666		19.98000	
			Total of Special Training of Out of School Children (OoSC)		2805		129.73500	2805		129.73500	2805		129.73500	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	13687	0.03000	410.61000				13687	0.03000	410.61000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	13687	0.01500	205.30500				13687	0.01500	205.30500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		27374		615.91500	27374		615.91500	27374		615.91500	
		Total of Community Mobilization			27374		615.91500	27374		615.91500	27374		615.91500	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	271217	0.00600	1627.30200				271217	0.00600	1627.30200	Recommended for Providing two sets of free uniforms for 271217 all girls @

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Rs. 600/- per child per Annum
			2-ST Boys (Uniform)	R	5132	0.00600	30.79200				5132	0.00600	30.79200	Recommended for Providing two sets of free uniforms for 5132 ST students @ Rs. 600/- per child per Annum
			3-SC Boys (Uniform)	R	87249	0.00600	523.49400				87249	0.00600	523.49400	Recommended for Providing two sets of free uniforms for 87249 SC students @ Rs. 600/- per child per Annum
			4-BPL Boys (Uniform)	R	152971	0.00600	917.82600				152971	0.00600	917.82600	Recommended for Providing two sets of free uniforms for 152971 BPL students @ Rs. 600/- per child per Annum
			Sub Total		516569		3099.41400	516569		3099.41400	516569		3099.41400	
			Total of Free Uniforms		516569		3099.41400	516569		3099.41400	516569		3099.41400	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	133163	0.00250	332.90750				133163	0.00250	332.90750	Recommended text books for 133163 students @Rs. 250/- per child for class I-II. It should be ensure that books are distributed in time.
			2-Braille Books (Class I II)	R	8	0.00250	0.02000				8	0.00250	0.02000	Recommended braille books for 8 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	42	0.00250	0.10500				42	0.00250	0.10500	Recommended large print books for 42 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	227504	0.00250	568.76000				227504	0.00250	568.76000	Recommended text books for 227504 students @Rs. 250/- per child for class III-V. It should be ensure that books are distributed in time.
			5-Braille Books (Class III - V)	R	29	0.00250	0.07250				29	0.00250	0.07250	Recommended braille books for 29 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	88	0.00250	0.22000				88	0.00250	0.22000	Recommended large print books for 88 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI -	R	232054	0.00400	928.21600				232054	0.00400	928.21600	Recommended text books for 232054 students @Rs. 400/- per child for class

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)											VI-VIII. It should be ensure that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	14	0.00400	0.05600				14	0.00400	0.05600	Recommended braille books for 14 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	101	0.00400	0.40400				101	0.00400	0.40400	Recommended large print books for 101 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		593003		1830.76100	593003		1830.76100	593003		1830.76100	
			Total of Free Textbooks		593003		1830.76100	593003		1830.76100	593003		1830.76100	
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	13687	0.00050	6.84350				13687	0.00050	6.84350	Recommended support for the SCPCR @Rs. 50/- school for 13687 elementary schools.
			Sub Total		13687		6.84350	13687		6.84350	13687		6.84350	
			Total of Support to SCPCR		13687		6.84350	13687		6.84350	13687		6.84350	
		Total of RTE Entitlements			123093		19538.1783	123093		19538.1783	123093		19538.1783	
					4		4	4		4	4		4	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity >100) (Elementary)	1-Folk Music Instrument and School Band	NR	3	2.00000	6.00000				3	2.00000	6.00000	Recommended as proposed for folk music instruments and school band for 3 hostels.
			2-Refurbishing unused old buildings	NR	1	93.82000	93.82000				1	60.00000	60.00000	Recommended @Rs. 60 lakh for refurbishing of existing building of residential NSCB Alipur, Bahdrabad, Haridwar sanctioned in 2010-11 with 150 intake capacity, duly checked by civil unit
			3-Generator Set	NR				3	5.00000	15.00000	3	5.00000	15.00000	State has proposed installation of generator set of 20 KVA CPCB-IV+ silent DG in existing 3 functional hostels to have an alternate source of power during outages, ensuring essential services like lighting, heating, and equipments to be functional, promoting the safety and security of students. So recommended one time grant @Rs.5 lakh per generator set per hostel.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-Boundary Wall	NR				1	172.96000	172.96000	1	155.00000	155.00000	Recommended construction of boundary wall in NSCB Baniyawala, Dehradun @Rs. 1.55 crore, duly checked by civil unit.
			Sub Total		4		99.82000	8		287.78000	8		236.00000	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	500	0.02400	12.00000				500	0.02400	12.00000	Recommended as proposed @Rs. 200 per child
			2-Supplementary TLM, Stationery and other educational material	R	500	0.01000	5.00000				500	0.01000	5.00000	Recommended @Rs. 1000/- per child for 10 hostels (50 capacity each)
			3-1 Warden	R	10	3.96000	39.60000				10	3.60000	36.00000	Recommended @ Rs. 30000/- per warden for 10 hostels (50 capacity each)
			4-3 Part time teachers	R	30	1.80000	54.00000				30	1.58400	47.52000	Recommended @Rs. 13200/-per part time teacher per month (3 part time teachers for 10 hostels (50 capacity each)
			5-1 Full Time Accountant	R	10	2.16000	21.60000				10	1.98000	19.80000	Recommended @Rs. 16500/- per full time accountant per month one each for 10 hostels (50 capacity each)
			6-1 Head Cook	R	10	1.44000	14.40000				10	1.32000	13.20000	Recommended @Rs. 11000/-per head cook per month (one each for 10 hostels (50 capacity each)
			7-2 Assistant Cook	R	20	1.44000	28.80000				20	1.32000	26.40000	Recommended @Rs. 11000/-per assistant cook per month (two each for 10 hostels (50 capacity each)
			8-Specific Skill training	R	500	0.01000	5.00000				500	0.01000	5.00000	Recommended as proposed
			9-Electricity / water charges	R	500	0.03000	15.00000				500	0.03000	15.00000	Recommended as proposed
			10-Medical care/contingencies	R	500	0.01500	7.50000				500	0.01500	7.50000	Recommended as proposed
			11-Maintenance	R	500	0.03000	15.00000				500	0.03000	15.00000	Recommended as proposed
			12-Miscellaneous	R	500	0.03000	15.00000				500	0.03000	15.00000	Recommended as proposed
			13-P.T.A / school functions	R	10	0.10000	1.00000				10	0.10000	1.00000	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	
			14-Provision of Rent	R	4	3.60000	14.40000				4	3.60000	14.40000	Recommended as proposed
			15-Capacity Building	R	10	0.10000	1.00000				10	0.10000	1.00000	Recommended as proposed
			16-Physical / Self Defence Training	R	10	0.11000	1.10000				10	0.11000	1.10000	Recommended as proposed
			17-Food/Lodging per child per month	R	500	0.34560	172.80000				500	0.34560	172.80000	Recommended as proposed
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	30	1.44000	43.20000				20	1.32000	26.40000	Recommended 2 support staff per hostel @Rs. 11000/- salary each staff for 10 hostels (50 capacity each)
			19-Financial Literacy alongwith Alumni Meet	R	10	0.40000	4.00000				10	0.40000	4.00000	Recommended as proposed
			20-Excursion Trip within State	R	10	1.00000	10.00000				10	1.00000	10.00000	Recommended as proposed
			Sub Total		4164		480.40000	4164		480.40000	4154		448.12000	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	600	0.34560	207.36000				600	0.34560	207.36000	Recommended @Rs. 2880/- per child per month for 12 months for 6 existing hostels with 100 capacity each
			2-Stipend per child per month	R	600	0.02400	14.40000				600	0.02400	14.40000	Recommended stipend @Rs. 200/- per child per month for 12 months for 6 existing hostels with 100 capacity each.
			3-Supplementary TLM, Stationery and other educational material	R	600	0.01000	6.00000				600	0.01000	6.00000	Recommended @Rs. 1000/- per child p.a. for 6 existing hostels with 100 capacity each.
			4-1 Warden	R	6	3.96000	23.76000				6	3.60000	21.60000	Recommended @Rs. 30000/-per warden per month for 12 months (one each for 6 existing hostels with 100 capacity each.)
			5-3 Part time teachers	R	24	1.80000	43.20000				18	1.58400	28.51200	Recommended @Rs. 13200/-per part time teacher (3 part time teachers in each for 6 existing hostels with 100 capacity each.)

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	
			6-1 Full Time Accountant	R	6	2.16000	12.96000				6	1.98000	11.88000	Recommended @Rs. 16500/- per full time accountant (one each for 6 existing hostels with 100 capacity each.)
			7-1 Head Cook	R	6	1.44000	8.64000				6	1.32000	7.92000	Recommended @Rs. 11000/-per head cook per month for 12 months (one each for 6 existing hostels with 100 capacity each.)
			8-2 Assistant Cook	R	18	1.44000	25.92000				12	1.32000	15.84000	Recommended @Rs. 11000/- per assistant cook (two each for 6 existing hostels with 100 capacity each.)
			9-Specific Skill training	R	600	0.01000	6.00000				600	0.01000	6.00000	Recommended @Rs. 1000/- per child p.a. for 6 existing hostels with 100 capacity each for specific skill training
			10-Electricity / water charges	R	600	0.03000	18.00000				600	0.03000	18.00000	Recommended @ Rs. 3000 per child per annum for electricity/ water charges
			11-Medical care/contingencies	R	600	0.01500	9.00000				600	0.01500	9.00000	Recommended @Rs. 1500 per child per annum for 600 students
			12-Maintenance	R	600	0.03000	18.00000				600	0.03000	18.00000	Recommended @Rs. 3000 per child per annum for maintenance works of the hostel
			13-Miscellaneous	R	600	0.03000	18.00000				600	0.03000	18.00000	Recommended @ Rs. 3000 per child per annum for 600 students for miscellaneous works
			14-P.T.A / school functions	R	6	0.10000	0.60000				6	0.10000	0.60000	Recommended @Rs. 10000 per hostel per annum for PTM/school functions
			15-Capacity Building	R	6	0.10000	0.60000				6	0.10000	0.60000	Recommended @Rs. 10000 per hostel per annum for capacity building of teachers/support staff/cooks etc.
			16-Physical / Self Defence Training	R	6	0.11000	0.66000				6	0.11000	0.66000	Recommended @Rs. 11000 per annum per hostel for self defence related activities
			17-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	24	1.44000	34.56000				18	1.32000	23.76000	Recommended 3 support staff per hostel @Rs. 11000 per head per month for 12 months each staff for existing 6 hostels with capacity each

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	
			18-Financial Literacy alongwith Alumni Meet	R	6	0.40000	2.40000				6	0.40000	2.40000	Recommended as proposed subject to progress report submitted by State
			19-Excursion Trip within State	R	6	1.50000	9.00000				6	1.50000	9.00000	Recommended @ Rs. 1.5 lakh per hostel per annum for excursion/educational trip of students to near by places
			20-Examination Fees	R	300	0.00500	1.50000				300	0.00500	1.50000	Recommended @rs. 500 per child per annum for board examination fees
			Sub Total		5214		460.56000	5214		460.56000	5196		421.03200	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyaya- (Hostels) (Rec) (Existing) (Capacity>100) (Elementary)	1-Food/Lodging per child per month	R	450	0.34560	155.52000				450	0.34560	155.52000	Recommended @Rs. 2880/- per child for 3 existing hostels with 150 capacity each
			2-Stipend per child per month	R	450	0.02400	10.80000				450	0.02400	10.80000	Recommended @Rs. 200/- per child for 3 existing hostels with 150 capacity each
			3-Supplementary TLM, Stationery and other educational material	R	450	0.01000	4.50000				450	0.01000	4.50000	Recommended @Rs. 1000/- per child for 3 existing hostels with 150 capacity each
			4-1 Warden	R	3	3.96000	11.88000				3	3.60000	10.80000	Recommended @Rs. 30000/-per warden (one each for 3 existing hostels with 150 capacity each.)
			5-3 Part time teachers	R	15	1.80000	27.00000				12	1.58400	19.00800	Recommended @Rs. 13200/-per part time teacher (4 part time teachers in each for 3 existing hostels with 150 capacity each.)
			6-1 Full Time Accountant	R	3	2.16000	6.48000				3	1.98000	5.94000	Recommended @Rs. 16500/- per full time accountant (one each for 3 existing hostels with 150 capacity each.)
			7-1 Head Cook	R	3	1.44000	4.32000				3	1.32000	3.96000	Recommended @Rs. 11000/-per head cook (one each for 3 existing hostels with 150 capacity each.)

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	
			8-2 Assistant Cook	R	9	1.44000	12.96000				9	1.32000	11.88000	Recommended @Rs. 11000/- per assistant cook (three each for 3 existing hostels with 150 capacity each.)
			9-Specific Skill training	R	450	0.01000	4.50000				450	0.01000	4.50000	Recommended as proposed
			10-Electricity / water charges	R	450	0.03000	13.50000				450	0.03000	13.50000	Recommended as proposed
			11-Medical care/contingencies	R	450	0.01500	6.75000				450	0.01500	6.75000	Recommended @Rs. 1500 per child per annum for medical care
			12-Maintenance	R	450	0.03000	13.50000				450	0.03000	13.50000	Recommended as proposed
			13-Miscellaneous	R	450	0.03000	13.50000				450	0.03000	13.50000	Recommended as proposed
			14-P.T.A / school functions	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended @Rs. 10000 per hostel per annum
			15-Capacity Building	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended @Rs. 10000 per hostel per annum
			16-Physical / Self Defence Training	R	3	0.11000	0.33000				3	0.11000	0.33000	Recommended @Rs. 11000 per hostel per annum for self defense training
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	15	1.44000	21.60000				9	1.32000	11.88000	Recommended 3 support staff per hostel @Rs. 11000/- salary each staff.
			18-Financial Literacy alongwith Alumni Meet	R	3	0.40000	1.20000				3	0.40000	1.20000	Recommended @Rs. 40000 per hostel per annum for organising financial literacy along with alumni meet
			19-Excursion Trip within State	R	3	2.00000	6.00000				3	2.00000	6.00000	Recommended as proposed
			20-Examination Fees	R	150	0.00500	0.75000				150	0.00500	0.75000	Recommended @Rs. 500 per child per annum for board examination fees for 150 enrolled students
			Sub Total		3813		315.69000	3813		315.69000	3804		294.91800	
	3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR	1-Furniture/ Equipment (including kitchen)	NR	1	3.00000	3.00000					1	3.00000	3.00000	Recommended furniture/ equipment for NSCB Sitarganj
		2-TLM and equipment including library books	NR	1	2.00000	2.00000					1	2.00000	2.00000	Recommended TLM/books/ equipment for NSCB Sitarganj
		3-Bedding (new)	NR	50	0.02000	1.00000					50	0.02000	1.00000	Recommended bedding for 50 students in NSCB Sitarganj, US Nagar

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	
		(Existing) (Capacity 100) (Elementary)												district
			4-Boundary Wall	NR	2	97.84500	195.69000				2	67.50000	135.00000	Recommended Rs. 95 lakh for construction of boundary wall for NSCB Peethsain and Rs. 40 lakh for NSCB Mohitpur, duly checked by civil unit
			5-CCTV Camera	NR	1	0.65000	0.65000				1	0.65000	0.65000	Recommended as proposed CCTV Camera keeping in view the safety and security for NSCB Aarakot hostel, Uttarkashi with 100 intake capacity
			6-Open Gym/Sports Equipment	NR	1	5.00000	5.00000				1	5.00000	5.00000	Recommended Open Gym/sports equipment for NSCB Aarakot, Uttarkashi as per the list of equipment provided by State
			7-Folk Music Instrument and School Band	NR	6	2.00000	12.00000				6	2.00000	12.00000	Recommended as proposed for folk music instruments and school band for 3 hostels.
			8-Appliances	NR	1	2.34000	2.34000				1	2.34000	2.34000	Recommended only one-time grant for procurement of essential appliances such as washing machines, heat pillar, water purifiers, and refrigerators. State is kindly requested to ensure proper utilization and maintenance of these appliances
			9-Generator Set	NR				6	5.00000	30.00000	6	5.00000	30.00000	State has proposed installation of generator set of 20 KVA CPCB-IV+ silent DG in existing 6 functional hostels to have an alternate source of power during outages, ensuring essential services like lighting, heating, and equipments to be functional, promoting the safety and security of students. So recommended one time grant @Rs.5 lakh per generator set per hostel.
			Sub Total		63		221.68000	69		251.68000	69		190.99000	
		3.1.6 - Netaji Subhash Chandra Bose	1-Boundary Wall	NR	1	42.12000	42.12000				1	40.00000	40.00000	Recommended Rs. 40 lakh for construction of boundary wall in NSCB Kashipur, duly checked by civil unit
		Avasiya Vidyalaya	2-CCTV Camera	NR	5	0.65000	3.25000				5	0.65000	3.25000	Recommended as one time grant for CCTV camera for the safety and security

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	
		(Hostels) - NR (Existing) (Capacity 50) (Elementary)												of students in 5 existing hostels
			3-Open Gym/Sports Equipment	NR	5	5.00000	25.00000				5	5.00000	25.00000	Recommended open gym for 5 existing hostels
			4-Folk Music Instrument and School Band	NR	10	2.00000	20.00000				10	2.00000	20.00000	Recommended as proposed for folk music instruments and School Band for 10 existing hostels
			5-Appliances	NR	5	2.34000	11.70000				5	2.34000	11.70000	Recommended only one-time grant for procurement of essential appliances such as washing machines, water purifiers, heat pillars and refrigerators. State is kindly requested to ensure proper utilization and maintenance of these appliances
			6-Sainitary Pad Vending and incinerator Machine	NR	3	0.40000	1.20000				3	0.20000	0.60000	Recommended incinerator for 3 existing girls hostels @Rs. 20000 each
			7-Generator Set	NR				10	5.00000	50.00000	10	5.00000	50.00000	State has proposed installation of generator set of 20 KVA CPCB-IV+ silent DG in existing 10 functional hostels to have an alternate source of power during outages, ensuring essential services like lighting, heating, and equipments to be functional, promoting the safety and security of students. So recommended one time grant @Rs.5 lakh per generator set per hostel.
			Sub Total		29		103.27000	39		153.27000	39		150.55000	
		3.1.7 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	1-Construction of building (new)	NR	1	1024.00 000	1024.00000				1	800.000 00	800.00000	Recommended Rs. 8 cr. for construction of NSCB Hostel including Boundary Wall (intake capacity 150, boys) Laldhang, Haridwar sanctioned in 2016-17 including furniture, boundary wall and all amenities. The hostel was running at the Rajkiya Ashram Paddati Balika Vidyalay under Tribal Welfare Department, Uttarakhand. Now the Tribal welfare department require the building to run girls hostel. All documents land availability certificate, drawings 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	
														estimate submitted by State, and duly checked by civil unit
			Sub Total		1		1024.00000	1		1024.00000	1		800.00000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		13288		2705.42000	13308		2973.38000	13271		2541.61000	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	5817	0.06000	349.02000				5817	0.06000	349.02000	Recommended for 5817 children in remote habitation @6000/- amounting to Rs. 349.02 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		5817		349.02000	5817		349.02000	5817		349.02000	
			Total of Transport & Escort Facilities		5817		349.02000	5817		349.02000	5817		349.02000	
	3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	102	11.74647	1198.14000	111	11.86108	1316.57988	10	11.86400	118.64000	recommended as per UDISE gap and norms
			2-Boys Toilet	NR	30	3.79000	113.70000				26	3.79000	98.54000	recommended as per UDISE gap and norms
			3-Girls Toilets (Upto Class VIII)	NR	93	3.78570	352.07000	97	3.78588	367.23036	50	3.79000	189.50000	recommended as per UDISE gap and norms
			4-Boundary Wall	NR	1	172.96000	172.96000	90	5.70059	513.05310				Not recommended
			5-Electrification (Upto Class VIII)	NR	12	0.39000	4.68000				12	0.39000	4.68000	recommended as per UDISE gap and norms
			6-Building Less Schools (Primary)	NR	1	39.46000	39.46000							Not recommended
			7-Dilapidated Building (Primary)	NR	63	28.43460	1791.38000	72	28.64278	2062.28016	40	28.63000	1145.20000	recommended as per UDISE gap and norms
			8-Dilapidated Building	NR	16	34.9237	558.78000	21	35.1800	738.78000	10	34.7000	347.00000	recommended as per UDISE gap and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			(Upper Primary)			5			0			0		norms	
			9-Computer room in KGBV	NR	30	23.08000	692.40000				30	23.08000	692.40000	recommended as per UDISE gap and norms	
			10-Head master room	NR	10	12.57000	125.70000				2	12.57000	25.14000	recommended as per UDISE gap and norms	
			11-Refurbishing unused old buildings	NR	1	19.85000	19.85000				1	19.85000	19.85000	recommended as per norms	
			12-Major Repair	NR	248	7.99080	1981.71800	295	6.94515	2048.81925	100	7.81630	781.63000	recommended as per UDISE gap and norms	
			13-Toilet repair	NR	46	1.41348	65.02000							Not recommended.	
			14-Toilet Block	NR	43	5.54605	238.48000				20	5.51650	110.33000	recommended as per UDISE gap and norms	
			Sub Total			696		7354.33800	859		8346.03275	301		3532.91000	
		3.3.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel for NSCBs and KGBVs	NR	12	4.00000	48.00000							Not recommended.	
			Sub Total			12		48.00000	12		48.00000				
		Total of Strengthening of Existing Schools				708		7402.33800	871		8394.03275	301		3532.91000	
	Total of Access & Retention						19813		10456.77800	19996		11716.43275	19389		6423.54000
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	13	0.50000	6.50000				13	0.50000	6.50000	Recommended for orientation program for school heads across all districts at elementary & secondary level.	
			Sub Total			13		6.50000	13		6.50000	13		6.50000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	190	0.10000	19.00000				190	0.10000	19.00000	Rs. 10,000/- twp camps per BRC is considered (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	R	48253	0.00050	24.12650							Not recommended as per norms.	

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	
			Detection Camps (Pre-Primary)											
			Sub Total		48443		43.12650	48443		43.12650	190		19.00000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	1168	0.02000	23.36000				1168	0.02000	23.36000	Recommended for 1168 girls with special needs as per UDISE+ with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT.
			Sub Total		1168		23.36000	1168		23.36000	1168		23.36000	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	13	0.26500	3.44500							Not Recommended based on prioritisation of the activities.
			2-Sports & Exposure Visit	R	13	0.30000	3.90000				13	0.30000	3.90000	Recommended as proposed for sports activities and exposure visits with a unit cost of Rs.30,000/district
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	13	0.20000	2.60000				13	0.20000	2.60000	Recommended for orientation program for school heads across all districts at elementary & secondary level.
			Sub Total		39		9.94500	39		9.94500	26		6.50000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	898	0.06000	53.88000				898	0.04000	35.92000	Recommended as proposed for 898 escorts for CwSN with a unit cost of Rs.400/month for 10 months. Based on prioritisation of the activities.
			2-Home Based Education	R	715	0.03000	21.45000				715	0.02000	14.30000	Recommended for 715 CwSN enrolled in home based education program based on prioritisation of the activities.
			3-Providing Aids & Appliances	R	659	0.03500	23.06500				659	0.03500	23.06500	Recommended for 659 CwSN with a unit cost of Rs 3500/- (an average unit cost) per CwSN. State may seek further support through line Departments/organizations.
			Sub Total		2272		98.39500	2272		98.39500	2272		73.28500	
		4.1.6 - Student Oriented Components	1-Assistive Devices, Equipments and TLM	R	95	0.10000	9.50000				95	0.10000	9.50000	Recommended for TLM for CwSN with a unit cost of Rs.10,000/BRC.
			Sub Total		95		9.50000	95		9.50000	95		9.50000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Upto Highest Class - VIII) (Block Level) (Recurring)												
		4.1.7 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	193	0.02000	3.86000				193	0.02000	3.86000	Recommended as proposed for training of general teachers on inclusive education as per norms.
			Sub Total		193		3.86000	193		3.86000	193		3.86000	
		Total of Provision for Children with Special Needs (CWSN)			52223		194.68650	52223		194.68650	3957		142.00500	
		Total of Inclusive Education			52223		194.68650	52223		194.68650	3957		142.00500	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	13	5.00000	65.00000				13	5.00000	65.00000	Recommended to conduct various assessment related activities to improve learning outcomes and teacher capacities @Rs 5 lakh per district
			Sub Total		13		65.00000	13		65.00000	13		65.00000	
		Total of Assessment at National & State level			13		65.00000	13		65.00000	13		65.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	108	0.20766	22.42728				108	0.20766	22.42728	Recommended the activity at 95 Blocks level & 13 District level in the State
			2-Quiz Competition	R	95	0.05000	4.75000				95	0.05000	4.75000	Recommended the activity at 95 Blocks level in the State
			3-Excursion Trip for Students within State	R	3325	0.02000	66.50000				3325	0.02000	66.50000	Recommended visit for 3 Days
			Sub Total		3528		93.67728	3528		93.67728	3528		93.67728	
		Total of Rastriya Aavishkar Abhiyan			3528		93.67728	3528		93.67728	3528		93.67728	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	2913	0.25000	728.25000				2913	0.25000	728.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol >	R	785	0.50000	392.50000				785	0.50000	392.50000	Recommended as proposed, as per

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	
			100 and <= 250)											norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	108	0.75000	81.00000				108	0.75000	81.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	9880	0.10000	988.00000				9880	0.10000	988.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		13687		2190.75000	13687		2190.75000	13687		2190.75000	
			Total of Composite School Grant		13687		2190.75000	13687		2190.75000	13687		2190.75000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	45287	0.00500	226.43500				45287	0.00500	226.43500	Recommended as proposed for 25% of the total enrolment of students in classes 6 to 8
			Sub Total		45287		226.43500	45287		226.43500	45287		226.43500	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	530962	0.00050	265.48100							Not recommended
			2-Youth & Eco Club	R	2516	0.15000	377.40000				2516	0.15000	377.40000	Recommended as proposed for activities to be conducted under Youth and Eco club
			3-Youth & Eco Club(stand alone primary only schools)	R	11171	0.05000	558.55000				11171	0.05000	558.55000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			4-Fund for Safety and Security at School Level	R	13687	0.02000	273.74000							Not Recommended
			5-Jaadui Pitara	R				177223	0.00500	886.11500				Not Recommended

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-Making Maths Interesting through ABACUS	R	1170	0.07017	82.09890				1170	0.07010	82.01700	Recommended as proposed for 1170 uncovered elementary schools for the Making Maths interesting through the ABACUS programme. Under this one teacher form each of the 1170 schools will be selected and trained as Master Resource Person by the DIET faculties of the district.
			7-Maths Wizard and Spell Genius	R	778	0.04322	33.62516				778	0.04322	33.62516	Recommended for organizing Maths wizard and Spell Genius programmes to create interest in Mathematics and English among students at the primary level. This programme will be organized at the school, Cluster, Block, District and State level for students studying in class V.
			8-Template/User Manual (Class 1 to 8)	R				530962	0.00040	212.38480				Details not provided
			Sub Total		560284		1590.89506	1268469		2689.39486	15635		1051.59216	
		5.4.3 - Experiential Learning (Elementary)	1-Anandam Curriculum (Classes I-VIII)	R				1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for development of e-content and conduct of review workshops for implementation of the Anandam Curriculum, which is a value-based programme for promotion of experiential learning.
			Sub Total					1		5.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		605571		1817.33006	1313757		2920.82986	60923		1283.02716	
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	670	0.25000	167.50000							Not Recommended
			2-Meeting, TA	R	670	0.10000	67.00000				670	0.10000	67.00000	Recommended as appraised Meeting,TA for 670 CRCs @ Rs.10000/- per CRC
			3-Contingency Grant	R	670	0.10000	67.00000				670	0.10000	67.00000	Recommended as appraised Contingency Grant for 670 CRCs @ Rs.10000/- per CRC

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-Financial Support for CRC Coordinator (one)	R	670	2.40000	1608.00000				670	2.40000	1608.00000	Recommended as proposed 6 months salary for 670 Cluster Resource Coordinators @ Rs. 40000/- per person per month, as per the norms. *Note: All the 670 CRCs posts are vacant and state has reported that all the 670 post will filled through outsourced within 2 to 3 months, process has already started. Fund will be released when the State will provide the details of filled up posts of 670 CRPs to the MoE
			Sub Total		2680		1909.50000	2680		1909.50000	2010		1742.00000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	324	1.08000	349.92000				324	1.08000	349.92000	Recommended as proposed 6 months salary for 324 vacant position for Accountant-cum-support staff @Rs.18000/- per person per month, as per norms, *Note: All the 324 positions are vacant and state has reported that all the positions will be filled through outsourced within 2 to 3 months, process has already started. Funds will be released when the state will provide the details of filled up posts of 285 Accountant-cum-support staff to the MoE.
			2-Financial Support for 1 Data Entry Operator in position	R	95	3.24000	307.80000				95	2.03500	193.32500	Recommended salary for 84 in positioned Data Entry Operators @ Rs. 18000/- per person per month, as per the norms. Also recommended 6 months salary for remaining 11 Data Entry Operators vacant posts @ Rs. 18000/- per person per month, as per the norms. *Note: 11 Data Entry Operators posts

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	
														are vacant and state has reported that all the 11 vacant post will filled through outsourced within 2 to 3 months, process has already started. Therefore, only 6 month Salary is recommended for remaining 11 Data Entry Operator to be filled posts. Fund will be released when the State will provide the details of filled up posts of 11 Data Entry Operators to the MoE
			3-Financial Support for 6 Resource Persons at BRC	R	285	2.40000	684.00000				285	2.40000	684.00000	Recommended as proposed 6 months salary for 285 Subject Specific Resource Persons @ Rs. 40000/- per person per month, as per the norms. *Note: All the 285 BRPs posts are vacant and state has reported that all the 285 post will filled through outsourced within 2 to 3 months, process has already started. Fund will be released when the State will provide the details of filled up posts of 285 BRPs to the MoE.
			4-Maintenance Grant	R	95	0.50000	47.50000				95	0.50000	47.50000	Recommended as appraised Maintenance Grant for 95 BRCs @ Rs.50000/- per BRC
			5-Meeting, TA	R	95	0.50000	47.50000				95	0.50000	47.50000	Recommended as appraised Meeting, TA Grant for 95 BRCs @ Rs.50000/- per BRC
			6-Contingency Grant	R	95	0.50000	47.50000				95	0.50000	47.50000	Recommended as appraised Contingency Grant for 95 BRCs @ Rs.50000/- per BRC
			7-Replacement of Furniture /	R	9	1.00000	9.00000							As per the discussion with the State,

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	
			Computer Grant (Once in 5 years)											the activity is not required as per the State Priority, Therefore, it is not recommended.
			8-Academic Resource Person for career counselling	R				95	4.56000	433.20000	95	2.40000	228.00000	Recommended 6 months salary for 95 Academic Resource Person for Career Counselling @Rs. 40,000/- per person per month. *Note: The State has proposed Academic resource for career counselling for the first time and the funds will be released when the state will provide the details of 95 posts to MoE.
			Sub Total		998		1493.22000	1093		1926.42000	1084		1597.74500	
		Total of Academic support through BRC/URC/CRC			3678		3402.72000	3773		3835.92000	3094		3339.74500	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	2516	0.13000	327.08000				2516	0.13000	327.08000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	11171	0.05000	558.55000				11171	0.05000	558.55000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		13687		885.63000	13687		885.63000	13687		885.63000	
		Total of Library Grants			13687		885.63000	13687		885.63000	13687		885.63000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	2900	0.02500	72.50000				2900	0.02500	72.50000	Recommended as proposed for 5 days subject specific training
			2-Training of Resource Persons & Master Trainers (Elementary)	R	624	0.05000	31.20000				624	0.05000	31.20000	Recommended as proposed for 5 days training of Master Trainers
			3-Teachers Class I to V (Government Schools)	R	11000	0.02500	275.00000				11000	0.02500	275.00000	Recommended as proposed for 5 days subject specific training
			Sub Total		14524		378.70000	14524		378.70000	14524		378.70000	
		Total of Training for In-service Teacher and Head Teachers			14524		378.70000	14524		378.70000	14524		378.70000	

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	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	67	0.38000	25.46000				67	0.38000	25.46000	Recommended as proposed.
			Sub Total		67		25.46000	67		25.46000	67		25.46000	
		5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	257	2.40000	616.80000	281	2.40000	674.40000	8	2.40000	19.20000	Recommended two smart classrooms per school for 8 schools. Previous approved schools under Samagra Siksha not considered. Primary only schools nor eligible as per Samagra Siksha Norm.
			2-Smart Classroom (Type - II) (Elementary-NSCB Hostel)	NR				19	1.20000	22.80000	19	1.20000	22.80000	Recommended one smart classrooms per hostel for 19 NSCB hostel which are functional.
			Sub Total		257		616.80000	300		697.20000	27		42.00000	
		Total of ICT and Digital Initiatives			324		642.26000	367		722.66000	94		67.46000	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R				4237	0.06801	288.15837				Not Recommended as per the norms.
			Sub Total					4237		288.15837				
		5.9.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	581	0.39000	226.59000				553	0.39000	215.67000	Recommended 215.67 Lakhs for 553 Child Friendly Furniture as per the norms @1 lakh per school p.a. for BALA, outdoor play material & child friendly furniture. Remaining schools approved in previous years.
			2-BALA Features	NR				581	0.30000	174.30000	553	0.30000	165.90000	Recommended 165.9 Lakhs for 553 bala features as per the norms @1 lakh per school p.a. for BALA, outdoor play material & child friendly furniture. Remaining schools approved in previous years.
			3-Out Door Play Materials	NR	581	0.30000	174.30000				553	0.30000	165.90000	Recommended 165.9 Lakhs for 553 Outdoor Play material as per the norms @1 lakh per school p.a. for BALA, outdoor play material & child friendly

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	
														furniture. Remaining schools approved in previous years.
			Sub Total		1162		400.89000	1743		575.19000	1659		547.47000	
		5.9.3 - 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	177223	0.00500	886.11500				171093	0.00500	855.46500	Recommended 855.465 lakhs for 1,71,093 pre-primary to Grade II students as per UDISE+ @500 per child p.a. for the provision of teaching learning material.
			2-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R	220520	0.00250	551.30000	220520	0.00500	1102.60000	220520	0.00500	1102.60000	Recommended 1102.6 lakhs for 2,20,520 Grade III-V students as proposed @500 per child p.a. for the provision of teaching learning material.
			Sub Total		397743		1437.41500	397743		1988.71500	391613		1958.06500	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	14622	0.00150	21.93300				14622	0.00150	21.93300	Recommended 21.933 Lakhs for 14622 Grade I & Grade II teachers as proposed by the State @150 per teacher teaching in Grades I & II.
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	14622	0.02500	365.55000	17210	0.02680	461.22800	17210	0.02500	430.25000	Recommended 430.25 Lakhs for capacity building of 14,622 Grade I & Grade II teachers as per the in service norms upto Rs.500 per teacher per day for 5 days training. Recommended training of 2,588 co-located AWW/Master trainers as proposed by the state.
			3-Independent periodic and holistic assessment of Students	R	13	10.00000	130.00000				13	10.00000	130.00000	Recommended 130 lakhs for 13 districts as proposed by the state for periodic assessment.
			4-Foundational Learning Study (FLS)	R	95	2.00000	190.00000							Not recommended as per discussions with the state.
			Sub Total		29352		707.48300	31940		803.16100	31845		582.18300	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	13	20.00000	260.00000				13	20.00000	260.00000	Recommended 260 lakhs for 13 District level PMUs as proposed by the state and the recommended amount will be used for strengthening PMUs including subjects like IT experts, Data

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	
														analyst, academic expert, Community Outreach worker, Program Management etc.
			Sub Total		13		260.00000	13		260.00000	13		260.00000	
			5.9.6 - Formation of PMU (Elementary) State Level	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended 40 lakhs for PMU at the state level as proposed by the state. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.
			Sub Total		1		40.00000	1		40.00000	1		40.00000	
			Total of Foundational Literacy and Numeracy - FS		428271		2845.78800	435677		3955.22437	425131		3387.71800	
			Total of Quality Interventions		1083283		12321.85534	1799013		15048.39151	534681		11691.70744	
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	255.00000	255.00000				1	80.00000	80.00000	As per Samagra Siksha Norm.
			Sub Total		1		255.00000	1		255.00000	1		80.00000	
		6.1.2 - Monitoring of the Scheme	1-MIS (UDISE +)	R	961005	0.00002	19.22010	1019861	0.00002	20.39722	1019861	0.00002	20.39722	Recommended as proposed.
			2-Child Tracking System	R				2324870	0.00003	69.74610	1019861	0.00003	30.59583	Recommended for enrolment in Govt. & Aided schools as per Samagra Siksha Norm.
			Sub Total		961005		19.22010	3344731		90.14332	2039722		50.99305	
		Total of Monitoring Information System (MIS)			961006		274.22010	3344732		345.14332	2039723		130.99305	
		Total of Monitoring of the Scheme			961006		274.22010	3344732		345.14332	2039723		130.99305	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	13	175.00000	2275.00000				13	175.00000	2275.00000	Recommended as proposed
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	1685.97000	1685.97000	1	855.77506	855.77506	1	855.77506	855.77506	Recommended as proposed
			Sub Total		14		3960.97000	14		3130.77506	14		3130.77506	

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 Program Management (MMMER)			14		3960.97000	14		3130.77506	14		3130.77506	
	Total of Program Management			14		3960.97000	14		3130.77506	14		3130.77506		
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	8530.77000	8530.77000							Not Recommended
			Sub Total		1		8530.77000	1		8530.77000				
		Total of Financial Support for Teachers (HMs/Teachers)			1		8530.77000	1		8530.77000				
		Total of Financial Support for Teachers			1		8530.77000	1		8530.77000				
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	11171	0.05000	558.55000							Not Recommended
			2-Sports & Physical Education (Upper Primary Schools)	R	2516	0.10000	251.60000							Not Recommended
			Sub Total		13687		810.15000	13687		810.15000				
		Total of Sports & Physical Education			13687		810.15000	13687		810.15000				
		Total of Sports & Physical Education			13687		810.15000	13687		810.15000				
Total of Elementary Education					3382562		59635.46308	6482201		62863.58228	3850287		44433.34349	

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 (Hr. Secondary)	1-Higher Secondary School - Science and Arts Subject (XI - XII)	NR	1	170.00000	170.00000				1	170.00000	170.00000	Recommended 1 Higher Secondary School - Science and Arts Subject (XI - XII) as found eligible.	
			Sub Total		1		170.00000	1		170.00000	1		170.00000		
		Total of Opening of New / Upgraded Schools				1		170.00000	1		170.00000	1		170.00000	
		1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room (IX-X)	NR	6	23.08000	138.48000				4	23.08000	92.32000	recommended as per UDISE gap and norms
	2-Boys Toilet			NR	9	5.50000	49.50000				5	5.50000	27.50000	recommended as per UDISE gap and norms	
	3-Lab Equipment (Sci Lab)			NR	6	1.00000	6.00000							NOT recommended due to budgetary constraints.	
	4-Science Lab			NR	6	26.77000	160.62000				2	26.77000	53.54000	recommended as per UDISE gap and norms	
	5-Art/Craft Room			NR	7	23.08000	161.56000				4	23.08000	92.32000	recommended as per UDISE gap and norms	
	6-Additional Classroom			NR	21	23.08000	484.68000				15	23.08000	346.20000	recommended as per UDISE gap and norms	
	7-Girls Toilet			NR	16	5.50000	88.00000				10	5.50000	55.00000	recommended as per UDISE gap and norms	
	8-Library Room			NR	4	31.53000	126.12000							Not recommended due to budgetary constraint.	
	Sub Total			75		1214.96000	75		1214.96000	40		666.88000			
	1.2.2 - Strengthening of Existing Schools (XI - XII) - NR		1-Library Room	NR	12	31.53000	378.36000				7	30.00000	210.00000	recommended as per UDISE gap and norms	
			2-Lab Equipment (Sci Lab)	NR	15	1.00000	15.00000				2	1.00000	2.00000	recommended as per UDISE gap and norms	
			3-Science Lab	NR	14	26.77000	374.78000	19	26.77000	508.63000	2	26.77000	53.54000	recommended as per UDISE gap and norms	
		4-Additional Classroom	NR	85	23.08000	1961.80000	89	23.08000	2054.12000	25	23.08000	577.00000	recommended as per UDISE gap and norms		

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-Physics Lab	NR	44	26.77000	1177.88000	45	26.77000	1204.65000	20	26.77000	535.40000	recommended as per UDISE gap and norms
			6-Chemistry Lab	NR	13	26.77000	348.01000	14	26.77000	374.78000	7	26.77000	187.39000	recommended as per UDISE gap and norms
			7-Biology Lab	NR	40	26.77000	1070.80000				21	26.77000	562.17000	recommended as per UDISE gap and norms
			8-Art / Craft Room	NR	25	23.08000	577.00000				12	23.08000	276.96000	recommended as per UDISE gap and norms
			9-Boys Toilet	NR	33	5.50000	181.50000	36	5.50000	198.00000	15	5.50000	82.50000	recommended as per UDISE gap and norms
			10-Girls Toilet	NR	39	5.50000	214.50000	40	5.50000	220.00000	15	5.50000	82.50000	recommended as per UDISE gap and norms
			11-Lab Equipment (Physics)	NR	44	1.00000	44.00000				20	1.00000	20.00000	recommended as per UDISE gap and norms
			12-Lab Equipment (Chemistry)	NR	13	1.00000	13.00000				7	1.00000	7.00000	recommended as per UDISE gap and norms
			13-Lab Equipment (Biology)	NR	40	1.00000	40.00000				21	1.00000	21.00000	recommended as per UDISE gap and norms
			14-Computer Room(XI-XII)	NR	34	23.08000	784.72000	35	23.08000	807.80000	17	23.08000	392.36000	recommended as per UDISE gap and norms
			Sub Total		451		7181.35000	467		7506.14000	191		3009.82000	
		1.2.3 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	15	9.24000	138.60000				7	8.76000	61.32000	recommended as per UDISE gap and norms
			Sub Total		15		138.60000	15		138.60000	7		61.32000	
		Total of Strengthening of Existing Schools			541		8534.91000	557		8859.70000	238		3738.02000	
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	2851	0.06000	171.06000				2851	0.06000	171.06000	Recommended Escort facility for 2851 children @ 6000/- amounting to Rs. 171.06 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km

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		
														away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.	
			Sub Total		2851		171.06000	2851		171.06000	2851		171.06000		
			Total of Transport & Escort Facilities		2851		171.06000	2851		171.06000	2851		171.06000		
	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	921	0.02000	18.42000								
			Sub Total		921		18.42000	921		18.42000					
			Total of Open Schooling System		921		18.42000	921		18.42000					
	Total of Access & Retention				4314		8894.39000	4330		9219.18000	3090		4079.08000		
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	2118	0.03000	63.54000				2118	0.03000	63.54000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000	
			2-Community Mobilization	R	2118	0.01500	31.77000				2118	0.01500	31.77000	Recommended as per norms of Community Mobilization @ Rs. 1,500	
			Sub Total		4236		95.31000	4236		95.31000	4236		95.31000		
		Total of Community Mobilization		4236		95.31000	4236		95.31000	4236		95.31000			
	Total of RTE Entitlements				4236		95.31000	4236		95.31000	4236		95.31000		
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	201612	0.00150	302.41800				201612	0.00150	302.41800	Recommended as proposed for Aptitude test to be conducted at the school level covering students of classes 9 to 12.	
			2-Funds for Safety and Security	R	2118	0.02000	42.36000							Not Recommended	
			3-Teacher Exchange programme	R	75	0.15000	11.25000				75	0.15000	11.25000	Recommended as proposed for Teacher Exchange Programme	
			4-Youth & Eco Club	R	2118	0.25000	529.50000				2118	0.25000	529.50000	Recommended as proposed for activities to be conducted by the Youth and Eco Club	
			5-Ignite the Young Minds	R	200	0.07500	15.00000				200	0.07500	15.00000	Recommended as proposed for exposure of KGBV students towards	

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	
														entrepreneurship through interactions with alumni and local female achievers
			6-Super Hundred	R	200	0.35000	70.00000				100	0.35000	35.00000	Recommended for 100 meritorious students for various activities to be conducted for preparing them for various competitive exams.
			7-Social Science Innovation/Exhibition	R	2442	0.01536	37.50912				2442	0.01536	37.50912	Recommended as proposed for various activities to be conducted for promotion of logical thinking in Social Science
			8-Centre of Excellence	R	8000	0.04167	333.36000				8000	0.04100	328.00000	Recommended as appraised for various activities to be conducted by the 13 DIETs as the academic excellence centres in Humanities and Science the state. Under this programme state has identified 8000 teachers across all levels of school education including teacher educators for capacity building in developing content and adopting innovative practices as per their specialized area
			9-Coding/Artificial Intelligence	R	475	0.18000	85.50000				475	0.18000	85.50000	Recommended as proposed for training of teachers on Coding and Artificial Intelligence by IITs and HEIs
			10-Kaushalam Programme	R	6727	0.02500	168.17500				6727	0.02500	168.17500	Recommended as proposed for promotion of entrepreneur and life skills mind sets under the Kaushalam programme, for teachers from the 6727 schools identified.
			11-Hackathon and IT Club	R	1	7.80000	7.80000				1	7.80000	7.80000	Recommended as proposed for conducting hackathon competition at various levels, development of training materials, honorarium for experts, certificates, etc.
			12-Lokdhun	R	380	0.80000	304.00000				380	0.80000	304.00000	Recommended as proposed for promotion of local art and culture

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	
														through local musical instruments and provision of honorarium of instructor
			13-Skill Competition & Sharing of Best Practices	R				1	33.85000	33.85000	1	33.85000	33.85000	Recommended as proposed for holding skill competitions at various levels i.e., school, district and state level. The funds will also be utilized for conducting pre-competition training workshops and industry mentorship.
			Sub Total		224348		1906.87212	224349		1940.72212	222131		1858.00212	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	13	1.00000	13.00000				13	1.00000	13.00000	Recommended as proposed
			2-TA/DA allowance for National Level	R	14	0.50000	7.00000				1	2.00000	2.00000	Recommended as appraised for TA/DA
			Sub Total		27		20.00000	27		20.00000	14		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	50406	0.00500	252.03000				50406	0.00500	252.03000	Recommended as proposed for 25% of the total enrolment of students in classes 6 to 8
			Sub Total		50406		252.03000	50406		252.03000	50406		252.03000	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		3.1.5 - Innovation Projects -NR - State Level	1-Sports / Physical Infrastructure	NR				12	44.26670	531.20040	12	44.26670	531.20040	Recommended as proposed for development of Sports Complex identified government schools having suitable space across 12 districts i.e., Almora (Badminton), Bageshwar (Basketball), Chamoli (Volleyball), Champawat (Table Tennis), Dehradun (Badminton), Hardwar (Hockey), Nainital (Football), Pauri (Table Tennis), Pithoragarh (Boxing), Tehri (Kabaddi), US Nagar (Football) and Uttar Kashi (Wrestling).
			Sub Total					12		531.20040	12		531.20040	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		274782		2183.90212	274795		2748.95252	272564		2661.23252	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	13	5.00000	65.00000				13	5.00000	65.00000	Recommended to conduct various assessment related activities to improve learning outcomes and teacher capacities @Rs 5 lakh per district. This includes expenses for Post PARAKH Rashtriya Activities
			Sub Total		13		65.00000	13		65.00000	13		65.00000	
		Total of Assessment at National & State level			13		65.00000	13		65.00000	13		65.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	537	0.02500	13.42500				537	0.02500	13.42500	Recommended as proposed for 5 days subject specific training
			2-Teachers Class IX to X (Government Schools)	R	910	0.02500	22.75000				910	0.02500	22.75000	Recommended as proposed for 5 days subject specific training
			3-KRPs training at State level (Class IX to X)	R	90	0.05000	4.50000				90	0.05000	4.50000	Recommended as proposed for 5 days KRPs training
			4-KRPs training at State level (Class XI to XII)	R	40	0.05000	2.00000				40	0.05000	2.00000	Recommended as proposed for 5 days KRPs training
			Sub Total		1577		42.67500	1577		42.67500	1577		42.67500	
		Total of Training for In-service Teacher and Head Teachers			1577		42.67500	1577		42.67500	1577		42.67500	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	739	0.25000	184.75000				739	0.25000	184.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	852	0.50000	426.00000				852	0.50000	426.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	278	0.75000	208.50000				278	0.75000	208.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	5	1.00000	5.00000				5	1.00000	5.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively 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	
														maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	244	0.10000	24.40000				244	0.10000	24.40000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		2118		848.65000	2118		848.65000	2118		848.65000	
			Total of Composite School Grant		2118		848.65000	2118		848.65000	2118		848.65000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	893	0.15000	133.95000				893	0.15000	133.95000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	1225	0.20000	245.00000				1225	0.20000	245.00000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		2118		378.95000	2118		378.95000	2118		378.95000	
			Total of Library Grants		2118		378.95000	2118		378.95000	2118		378.95000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	108	0.25230	27.24840	108	0.25230	27.24840	108	0.25230	27.24840	Recommended the activity at 95 Blocks level & 13 District level in the State
			2-Quiz Competition	R	108	0.09030	9.75240				108	0.09030	9.75240	Recommended the activity at 95 Blocks level & 13 District level in the State
			3-Study Trip for Students to Higher Institutions (Within States)	R	201612	0.00300	604.83600							Not Recommended
			4-Exposure visit outside State	R	190	0.15000	28.50000				190	0.15000	28.50000	Recommended 5 Days visit to Himachal Pradesh/Haryana/Delhi by 3rd AC train
			5-Atal Tinkering Labs & Robotics	R	65	10.00000	650.00000							To be taken in the New Scheme
			6-Experiential Learning under RAA	R				2883	0.07122	205.32726	2883	0.07122	205.32726	Under this head, the activity of Jigyasa - Enrichment of students Interest for Science and Experiments is recommended. 2118 schools @ Rs.

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	
														6000/- each, 670 clusters @ Rs. 8700/- each, 95 Block @ Rs. 21000/- each
			7-Astrophysic	R	13	6.00000	78.00000	13	6.00001	78.00013	13	6.00000	78.00000	Recommended for 13 District
			Sub Total		202096		1398.33680	204979		1603.66419	3302		348.82806	
		Total of Rastriya Aavishkar Abhiyan		202096		1398.33680	204979		1603.66419	3302		348.82806		
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	80	6.40000	512.00000							Not Recommended
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	180	4.50000	810.00000							Not Recommended
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	467	2.40000	1120.80000				280	2.40000	672.00000	Recommended for 280 schools which are eligible as per Samagra Siksha Norm.
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	20	2.50000	50.00000							Not Recommended
			Sub Total		747		2492.80000	747		2492.80000	280		672.00000	
			3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	642	0.38000	243.96000				642	0.38000	243.96000
		Sub Total		642		243.96000	642		243.96000	642		243.96000		
		Total of ICT and Digital Initiatives		1389		2736.76000	1389		2736.76000	922		915.96000		
		Total of Quality Interventions		484093		7654.27392	486989		8424.65171	282614		5261.29558		
4 - Financial Support for Teachers		4.1 - Financial Support for Teachers	4.1.1 - Financial Support for	1-Financial Support for Teacher Salary (Secondary)	R	1	2264.65500	2264.65500						Not Recommended
		Sub Total		1		2264.65500	1		2264.65500					

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	
	(HMs/Teachers)	Teachers (Secondary)												
		Total of Financial Support for Teachers (HMs/Teachers)			1		2264.65500	1		2264.65500				
		Total of Financial Support for Teachers			1		2264.65500	1		2264.65500				
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Boundary Wall	NR	2	3.80000	7.60000				2	3.80000	7.60000	Recommended as per norms
			2-Furniture & Equipment (Including Kitchen)	NR	6	2.16667	13.00000				6	2.16666	12.99996	Recommended as per norms
			3-Replacement of bedding (once in 3 years)	NR	100	0.02000	2.00000				100	0.02000	2.00000	Recommended as per norms
			4-Folk Music Instrument and School Band	NR	8	1.00000	8.00000				8	1.00000	8.00000	Recommended as per norms
			5-Solar Geysers	NR	1	1.75000	1.75000				1	1.75000	1.75000	Recommended as per norms
			6-Major Repair	NR	5	13.75000	68.75000							Not Recommended.
			Sub Total		122		101.10000	122		101.10000	117		32.34996	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	800	0.23760	190.08000				800	0.23760	190.08000	Recommended as per the proposal @ Rs.1980/- per girl per month for 12 months
			2-Stipend per girl per month	R	800	0.01200	9.60000				800	0.01200	9.60000	Recommended as per the proposal.
			3-Supplementary TLM, Stationery and other educational material	R	800	0.01500	12.00000				800	0.01500	12.00000	Recommended as per the proposal.
			4-Examination Fee	R	800	0.00400	3.20000				800	0.00400	3.20000	Recommended as per the proposal.
			5-1 Warden	R	8	0.60000	4.80000				8	0.60000	4.80000	Recommended as per the proposal @ Rs. 5000/- per month for 12 months
			6-3 Part time teachers	R	16	1.36200	21.79200				16	1.36200	21.79200	Recommended as per the proposal @ Rs. 11350/- per month for 12 months
			7-1 Head Cook	R	8	1.20000	9.60000				8	1.20000	9.60000	Recommended as per the proposal @ Rs. 10000/- per month for 12 months
			8-2 Assistant Cook	R	16	1.20000	19.20000				16	1.20000	19.20000	Recommended as per the proposal @ Rs. 10000/- per month for 12 months
			9-1 Full Time Accountant	R	8	1.81500	14.52000				8	1.81500	14.52000	Recommended as per the proposal @

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	
														Rs. 15125/- per month for 12 months
			10-Specific skill training per girl	R	800	0.00500	4.00000				800	0.00500	4.00000	Recommended as per the proposal.
			11-Electricity / Water Charges	R	8	1.20000	9.60000				8	1.20000	9.60000	Recommended as per the proposal.
			12-Medical care / Contingencies	R	800	0.00300	2.40000				800	0.00300	2.40000	Recommended as per the proposal.
			13-Maintenance	R	8	0.25000	2.00000				8	0.25000	2.00000	Recommended as per the proposal.
			14-Miscellaneous	R	8	0.25000	2.00000				8	0.25000	2.00000	Recommended as per the proposal.
			15-P.T.A.	R	8	0.05000	0.40000				8	0.05000	0.40000	Recommended as per the proposal.
			16-Capacity Building	R	8	0.05000	0.40000				8	0.05000	0.40000	Recommended as per the proposal.
			17-Physical / Self Defence	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended as per the proposal.
			18-Excursion Trip within State	R	8	0.50000	4.00000				8	0.50000	4.00000	Recommended as per the proposal.
			19-1 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	8	1.20000	9.60000				8	1.20000	9.60000	Recommended as per the proposal @ Rs. 10000/- per month.
			Sub Total		4920		319.99200	4920		319.99200	4920		319.99200	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		5042		421.09200	5042		421.09200	5037		352.34196	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	1757	0.15000	263.55000				1757	0.15000	263.55000	Recommended @ Rs. 5000 per month for 3 months
			Sub Total		1757		263.55000	1757		263.55000	1757		263.55000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		1757		263.55000	1757		263.55000	1757		263.55000	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Vending machines & Incinerator	NR	243	0.35000	85.05000							Not Recommended
			Sub Total		243		85.05000	243		85.05000				
		5.3.2 -	1-Adolescent Programme for	R	1757	0.03000	52.71000				1757	0.03000	52.71000	Recommended as per the proposal.

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	
		Project- Girls Empowerment (Secondary)	Girls Students											
			2-Career Guidance Programme for Girls	R	1757	0.05000	87.85000				1757	0.05000	87.85000	Recommended as per the proposal.
			3-Sanitary pad	R	202938	0.00420	852.33960				202938	0.00420	852.33960	Recommended as per the proposal
			Sub Total		206452		992.89960	206452		992.89960	206452		992.89960	
	Total of Special Projects for Equity				206695		1077.94960	206695		1077.94960	206452		992.89960	
	Total of Gender & Equity				213494		1762.59160	213494		1762.59160	213246		1608.79156	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	95	0.10000	9.50000				95	0.10000	9.50000	Recommended as proposed for Environment Building programme.
			Sub Total		95		9.50000	95		9.50000	95		9.50000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	204	0.02000	4.08000				204	0.02000	4.08000	Recommended for 204 escorts for CwSN with a unit cost of Rs.200/month for 10 month
			2-Providing Aids & Appliances	R	143	0.03000	4.29000				143	0.03000	4.29000	Recommended for 146 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. State may seek further support through line Departments/organizations.
			Sub Total		347		8.37000	347		8.37000	347		8.37000	
		6.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	237	0.02000	4.74000				237	0.02000	4.74000	Recommended as proposed for 237 girls with special needs with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT.
			Sub Total		237		4.74000	237		4.74000	237		4.74000	
		6.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	190	0.10000	19.00000				190	0.10000	19.00000	Rs. 10,000/- two camps per BRC is considered (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. Additional

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														support for the same maybe sought through MMMER or State funds.
			Sub Total		190		19.00000	190		19.00000	190		19.00000	
		6.1.5 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	216	0.02000	4.32000							
			Sub Total		216		4.32000	216		4.32000				
		6.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	29	4.20000	121.80000				29	3.00000	87.00000	For the year 2022-23 & 2021-22, the PAB approved financial support for 27 special educators (in position). Approval was also given for 163 new special educators to be recruited. State has reported recruitment of 2 special educators. Therefore, financial support for 29 special educators (in position only) with a unit cost of Rs.3.0 lakh/annum as per norms may be considered, subject to sharing of requisite details by the State.
			2-Financial Support (New Spl. Educators)	R	161	2.10000	338.10000				161	1.75000	281.75000	Support for 163 new special educators was approved for the year 2022-23. State has reported recruitment of 2 special educators from prior approval of 163 posts approved. For the remaining posts, State has reported that the recruitment process is underway. Support for 161 new special educators maybe considered, with a unit cost of Rs. 25,000/month for upto 6 months till State undertakes due recruitment process. Subsequently, after appointment, State may propose for further support and the funds may be released upon submission 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	
														verified requisite documents by the State.
			Sub Total		190		459.90000	190		459.90000	190		368.75000	
			Total of Provision for Children with Special Needs (CWSN)		1275		505.83000	1275		505.83000	1059		410.36000	
			Total of Inclusive Education		1275		505.83000	1275		505.83000	1059		410.36000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	244	5.00000	1220.00000				240	4.70000	1128.00000	Recommended 238 schools with single sector. Rest schools have enrolment less than 10. Also recommended Tools & Equipment for 2nd sector in 2 existing schools
			Sub Total		244		1220.00000	244		1220.00000	240		1128.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	244	2.40000	585.60000				240	1.20000	288.00000	Recommended 6 months support for 238 trainers. 2 trainers for 2nd Sector in existing 2 schools
			2-Financial Support for Resource Persons (New)	R	244	0.31500	76.86000				238	0.31500	74.97000	Recommended as proposed for 238 schools
			3-Raw material Grant for new school per course (New)	R	244	0.56500	137.86000				238	0.56500	134.47000	Recommended as proposed for 238 schools
			4-Cost of providing Hands on Skill Training to students (New)	R	244	0.35000	85.40000				238	0.35000	83.30000	Recommended as proposed for 238 schools
			5-Office Expenses / Contingencies for New School (New)	R	244	0.30000	73.20000				238	0.30000	71.40000	Recommended as proposed for 238 schools
			6-Induction training of Teachers VE - Teachers (10 Days)	R	244	0.05000	12.20000				240	0.05000	12.00000	Recommended for 10 days induction training of 240 trainers
			Sub Total		1464		971.12000	1464		971.12000	1432		664.14000	
		7.1.3 - Recurring Support VE -	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	676	2.59793	1756.20068				676	2.59793	1756.20068	Recommended as proposed for 676 trainers in 640 schools, 30 Schools are with 2 Sectors..

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	
Existing			2-Financial Support for Resource Persons (Existing)	R	670	0.63143	423.05790				640	0.66100	423.04000	Recommended for 640 schools, schools, 30 Schools are with 2 Sectors..
			3-Raw material grant for new school per course (Existing)	R	670	1.13254	758.79878				640	1.18560	758.78400	Recommended for 640 schools, 30 Schools are with 2 Sectors..
			4-Cost of providing Hands Training Students (Existing)	R	670	0.70157	470.05190				640	0.73445	470.04800	Recommended for 640 schools, 30 Schools are with 2 Sectors..
			5-Assessment and Certification Cost (Existing)	R	16713	0.00600	100.27800				16713	0.00600	100.27800	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	670	0.60135	402.90450				640	0.62900	402.56000	Recommended for 640 schools, 30 Schools are with 2 Sectors..
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	267	0.05000	13.35000				267	0.05000	13.35000	Recommended for 10 days induction training of 267 trainers
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	409	0.02500	10.22500				409	0.02500	10.22500	Recommended for 5 days in-service training of 409 trainers as per the norms
			9-Recurring Support for Hub and Spoke Schools (Previous)	R	28	3.70536	103.75008				28	3.70000	103.60000	Recommended for 28 hub schools for functioning of 28 spoke schools
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	1252	0.03000	37.56000				1252	0.03000	37.56000	For transportation of students of spoke schools for visiting hub schools
			11-Exposure of VE to Upper Primary Schools (Pre Vocational Education)	R	218	0.15000	32.70000				218	0.15000	32.70000	Recommended as per the proposals @ Rs 15000/- for 218 Schools.
			12-Job Fair	R	135	0.20000	27.00000				135	0.20000	27.00000	Recommended as per the proposal
			Sub Total		22378		4135.87684	22378		4135.87684	22258		4135.34568	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		24086		6326.99684	24086		6326.99684	23930		5927.48568	
			Total of Skill Education		24086		6326.99684	24086		6326.99684	23930		5927.48568	
8 - Sports & Physical	8.1 - Sports & Physical	8.1.1 - Sports & Physical	1-Sports & Physical Education (Sr. Secondary)	R	1118	0.25000	279.50000							Not Recommended

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	
Education	Education	Education (upto Highest Class XII)	2-Sports & Physical Education (Secondary)	R	1009	0.25000	252.25000							Not Recommended
			Sub Total		2127		531.75000	2127		531.75000				
		Total of Sports & Physical Education			2127		531.75000	2127		531.75000				
		Total of Sports & Physical Education			2127		531.75000	2127		531.75000				
		Total of Secondary Education			733626		28035.79736	736538		29130.96515	528175		17382.32282	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Establishment of Institutions - NR	1-Construction of SCERT Building (New)	NR	1	256.32000	256.32000							Not Recommended
			2-Construction of DIET Building (New)	NR	5	82.88200	414.41000				4	93.15750	372.63000	Recommended as appraised for the following DIETs: 1) Pauri- Construction of retaining wall of 100 bedded hostel @ Rs. 62.05 lakh 2) Champawat- Road work, boundary wall gate and fencing @ Rs. 35.91 and Mini Play ground Boundary Wall,etc @ Rs. 115.33 3) Bageshwar- Connecting road with pocket parking etc @ Rs. 121.26 lakh 4) Haridwar- Toilet Blocks @ Rs. 38.08 lakh
			Sub Total		6		670.73000	6		670.73000	4		372.63000	
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		6		670.73000	6		670.73000	4		372.63000		
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-SCERT	NR	1	6.40000	6.40000							Not Recommended. This is a one time grant
			2-DIETs	NR	13	6.40000	83.20000							Not Recommended. This is a one time grant
			Sub Total		14		89.60000	14		89.60000				
		1.2.2 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed for ICT labs set up in the SCERT
			2-DIETs (Technology Support)	R	13	2.40000	31.20000				13	2.40000	31.20000	Recommended as proposed for ICT labs set up in the 13 DIETs
			Sub Total		14		33.60000	14		33.60000	14		33.60000	
		Total of Technology Support to TEIs		28		123.20000	28		123.20000	14		33.60000		
	1.3 - Program & Activities including Faculty Development of Teacher	1.3.1 - Program & Activities including Faculty Development	1-Program & Activities (DIET)	R	13	40.00000	520.00000				13	40.00000	520.00000	Recommended as proposed for various programmes to be conducted by the 13 DIETs
			2-Specific projects for Research activities (DIET)	R	13	10.00000	130.00000				13	10.00000	130.00000	Recommended as proposed for action researches, evaluation and impact studies, etc., to be conducted by the 13 DIETs

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	
	Educators	of Teacher Educators	3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for various programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for research activities to be conducted by the SCERT
			Sub Total			28		700.00000	28		700.00000	28		700.00000
		Total of Program & Activities including Faculty Development of Teacher Educators			28		700.00000	28		700.00000	28		700.00000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed for activities to be conducted by the Assessment Cell
			Sub Total			1		35.00000	1		35.00000	1		35.00000
		Total of Assessment Cell (SCERT)			1		35.00000	1		35.00000	1		35.00000	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	13	200.00000	2600.00000				192	11.16000	2142.72000	Recommended as appraised as per norm for 60% of the total filled up post and provided for the 192 faculties.
			Sub Total			13		2600.00000	13		2600.00000	192		2142.72000
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	52	6.00000	312.00000				30	7.99000	239.70000	Recommended as appraised for 60% of the total filled up post and provided for 30 para academics
			Sub Total			52		312.00000	52		312.00000	30		239.70000
		Total of Financial Support for Teacher Educators (TEIs)			65		2912.00000	65		2912.00000	222		2382.42000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	390	0.18628	72.64920				1	46.60000	46.60000	Recommended as appraised for capacity building
			2-Development of Digital Content	R	100	0.03400	3.40000				100	0.03400	3.40000	Recommended as proposed
			Sub Total			490		76.04920	490		76.04920	101		50.00000
		Total of DIKSHA (National Teacher Portal)			490		76.04920	490		76.04920	101		50.00000	

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	
	1.7 - Annual Grant for TELs	1.7.1 - Annual Grant for TELs	1-DIETs	R	13	20.00000	260.00000				13	20.00000	260.00000	Recommended as proposed Annual Grant for the 13 DIETs
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total		14		295.00000	14		295.00000	14		295.00000	
		Total of Annual Grant for TELs		14		295.00000	14		295.00000	14		295.00000		
	Total of Teacher Education		632		4811.97920	632		4811.97920	384		3868.65000			
Total of Teacher Education					632		4811.97920	632		4811.97920	384		3868.65000	
Grand Total of All Scheme					4116820		92483.23964	7219371		96806.52663	4378846		65684.31631	