

**F. No. 20-1/2025-IS.8/IS.15**  
**Government of India**  
**Ministry of Education**  
**Department of School Education and Literacy**  
**IS-15 Section**  
\*\*\*

Shastri Bhawan, New Delhi  
Dated the 9<sup>th</sup> July, 2025

**Subject: Samagra Shiksha – Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Haryana- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025 - Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 07<sup>th</sup> April, 2025 -reg.**

The undersigned is directed to refer to this Department's letter of even no. dated 07.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Haryana, were circulated.

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

Pursuant to the deliberations of the meeting, an amount of ₹ 6529.71 lakh was approved for the State of Haryana for the establishment of ICT Labs and Science Laboratories in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. 20-1/2025-IS.8 dated 07.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 07.04.2025 as well as in the supplementary PAB meeting held on 28.05.2025.

In partial modification of the minutes issued on 07.05.2025, para 1 and 2 of the section II (financial section) be read as follows:

**Section II (Financial Section)**

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

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

(₹ In Lakh)					
Head	Spill over	Non-Recurring (Fresh)	Recurring *(Fresh)	Total Fresh	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5=3+4	6=5+2
Elementary	15776.12	353.30000	49082.63523	49435.93523	65212.06
Secondary	53101.82	12777.95	36356.06720	49134.0172	102235.8372
Teacher Education	1089.53	0	3244.75072	3244.75072	4334.28
Total	69967.47	13131.25	88683.45315	101814.70315	171782.17315

\*Includes Programme Management (MMMER)

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

The annual work plan is approved for ₹ 171782.17315 lakh including spillover of ₹ 69967.47 lakh.

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

- i. Central share to be released in 2025-26 is ₹ 81200.826 lakh.
  - ii. Corresponding State share to be released in 2025-26 is ₹ 54133.884 lakh.
  - iii. Opening Balance available as on 01.04.2025, as informed by the State is ₹ 36447.46 lakh.
3. The other items of the PAB minutes remain unchanged.
4. This is issued with the approval of the Competent Authority.

*Kamal Gandhi*  
09/07/2025  
(Kamal Gandhi)

Under Secretary to the Govt. of India  
([kamal.gandhi@nic.in](mailto:kamal.gandhi@nic.in))

To,

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

Copy to:

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

Copy for information to:

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

*Kamal Gandhi*  
09/07/2025  
(Kamal Gandhi)

Under Secretary to the Govt. of India

# **Recommendation Sheet (Samagra Shiksha)**

**of**

## **Haryana**

## **2025-2026**

**Recommended**

**by**

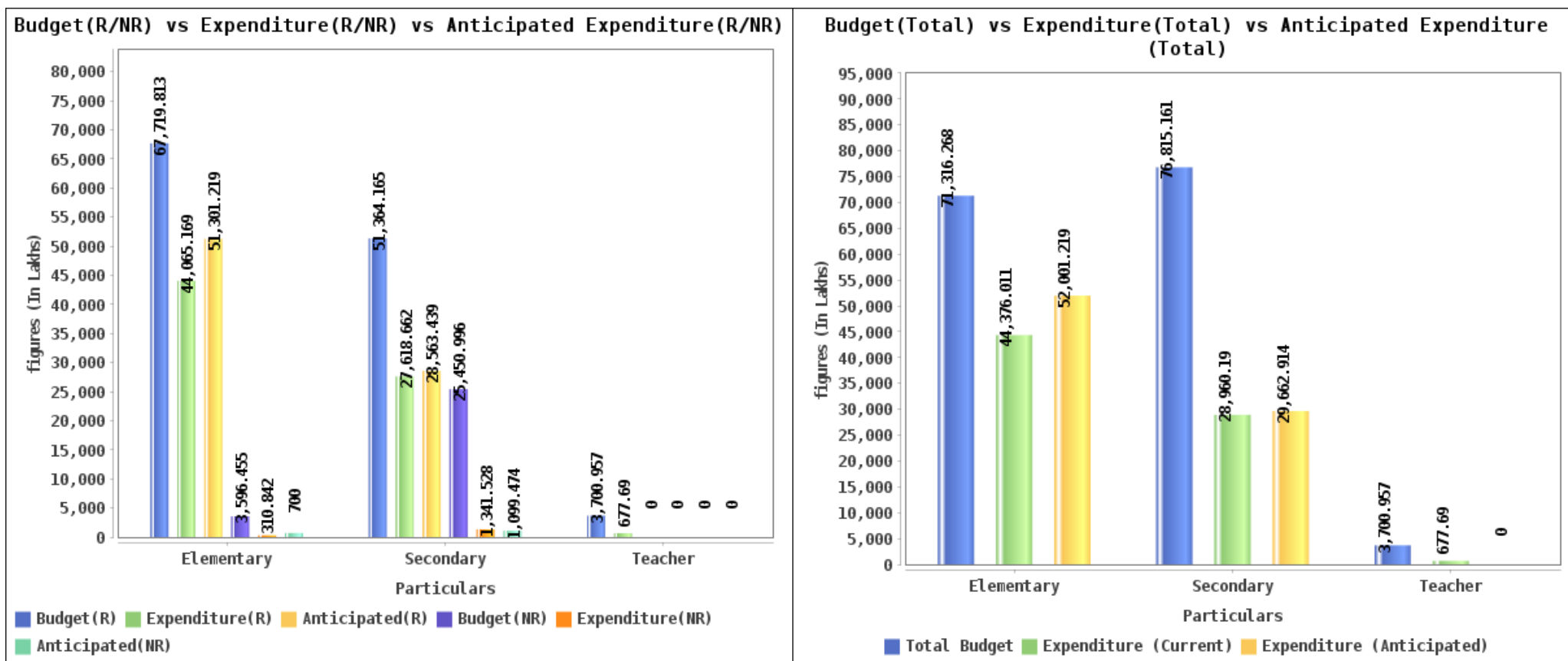
**Dept. Of School Education & Literacy**

**Govt. Of India**

## Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	67719.81257	3596.45500	71316.26757	44065.16899	310.84182	44376.01081	51301.21852	700.00000	52001.21852
2	Secondary Education	51364.16500	25450.99600	76815.16100	27618.66191	1341.52796	28960.18987	28563.43934	1099.47447	29662.91381
3	Teacher Education	3700.95732	0.00000	3700.95732	677.69000	0.00000	677.69000	0.00000	0.00000	0.00000
4	Grand Total	122784.93489	29047.45100	151832.38589	72361.52090	1652.36978	74013.89068	79864.65786	1799.47447	81664.13233

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	52620.72227	391.07000	53011.79227	49082.63523	353.30000	49435.93523
2	Secondary Education	41320.66316	12101.07000	53421.73316	36356.06720	6248.24000	42604.30720
3	Teacher Education	3255.95732	0.00000	3255.95732	3244.75072	0.00000	3244.75072
4	Grand Total	97197.34275	12492.14000	109689.48275	88683.45315	6601.54000	95284.99315

## Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	17569.20000	17569.20000	0.00000	6529.71000	6529.71000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	17569.20000	17569.20000	0.00000	6529.71000	6529.71000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	97197.34275	30061.34000	127258.68275	88683.45315	13131.25000	101814.70315

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

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	209.95400	21747.02000	21956.97400	63.94114	1281.48796	1345.42910	30.45	5.89	6.13
2	Financial Support for Teachers	29131.29438	0.00000	29131.29438	18431.28000	0.00000	18431.28000	63.27	0.00	63.27
3	Gender & Equity	6252.42048	1255.19500	7507.61548	2757.48813	6.14726	2763.63539	44.10	0.49	36.81
4	Inclusive Education	1801.94500	0.00000	1801.94500	1056.11172	0.00000	1056.11172	58.61	0.00	58.61
5	Monitoring of the Scheme	208.35450	0.00000	208.35450	20.64537	0.00000	20.64537	9.91	0.00	9.91
6	Program Management	6524.97000	0.00000	6524.97000	5782.49242	0.00000	5782.49242	88.62	0.00	88.62
7	Quality Interventions	36787.27421	5030.20000	41817.47421	20984.67080	364.73456	21349.40536	57.04	7.25	51.05
8	RTE Entitlements	13784.83100	0.00000	13784.83100	10544.30228	0.00000	10544.30228	76.49	0.00	76.49
9	Skill Education	22903.98400	1015.03600	23919.02000	10992.92405	0.00000	10992.92405	48.00	0.00	45.96
10	Sports & Physical Education	1478.95000	0.00000	1478.95000	1049.97499	0.00000	1049.97499	70.99	0.00	70.99
11	Teacher Education	3700.95732	0.00000	3700.95732	677.69000	0.00000	677.69000	18.31	0.00	18.31
12	Total	122784.93489	29047.45100	151832.38589	72361.52090	1652.36978	74013.89068	58.93	5.69	48.75

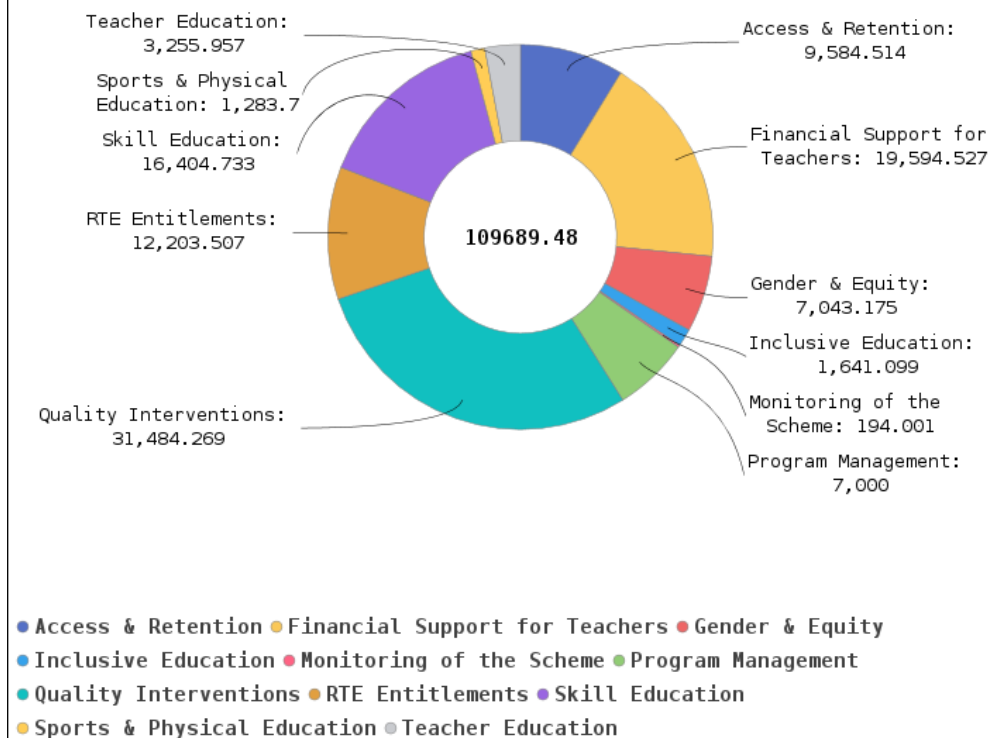
## Major Component wise - State Plan (F.Y. 2025-2026)

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	167.37400	9417.14000	9584.51400	8.74	167.37400	4841.64000	5009.01400	5.26
2	Financial Support for Teachers	19594.52680	0.00000	19594.52680	17.86	18442.61000	0.00000	18442.61000	19.36
3	Gender & Equity	5885.07548	1158.10000	7043.17548	6.42	5885.07548	1097.40000	6982.47548	7.33
4	Inclusive Education	1641.09916	0.00000	1641.09916	1.50	1315.40000	0.00000	1315.40000	1.38
5	Monitoring of the Scheme	194.00065	0.00000	194.00065	0.18	194.00065	0.00000	194.00065	0.20
6	Program Management	7000.00000	0.00000	7000.00000	6.38	4800.26000	0.00000	4800.26000	5.04
7	Quality Interventions	29682.36884	1801.90000	31484.26884	28.70	27787.32180	554.95000	28342.27180	29.74
8	RTE Entitlements	12203.50750	0.00000	12203.50750	11.13	12203.50750	0.00000	12203.50750	12.81
9	Skill Education	16289.73300	115.00000	16404.73300	14.96	13359.45300	107.55000	13467.00300	14.13
10	Sports & Physical Education	1283.70000	0.00000	1283.70000	1.17	1283.70000	0.00000	1283.70000	1.35
11	Teacher Education	3255.95732	0.00000	3255.95732	2.97	3244.75072	0.00000	3244.75072	3.41
12	Total	97197.34275	12492.14000	109689.48275		88683.45315	6601.54000	95284.99315	

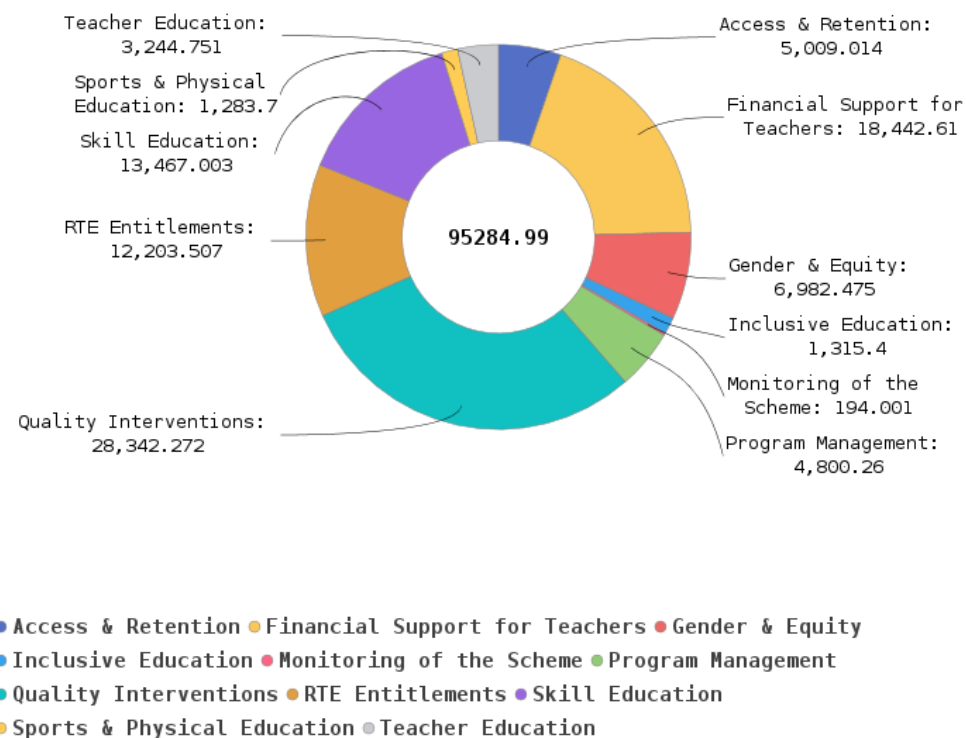


## Major Component wise Details

State Proposal (Figures In Lakhs)



DoSEL Recommendations (Figures In Lakhs)





Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	500	0.22000	110.00000				500	0.22000	110.00000	Recommended @ Rs.2000 per girl per month for 11 months
			2-Stipend per girl per month	R	500	0.01200	6.00000				500	0.01200	6.00000	Recommended @ Rs.100 per girl for 12 months
			3-Supplementary TLM, Stationery and other educational material	R	500	0.01000	5.00000				500	0.01000	5.00000	Recommended as proposed @Rs.1000/- per girl per annum.
			4-1 Warden	R	5	3.00000	15.00000				5	3.00000	15.00000	Recommended as per the proposal @Rs.25000/- per month for 12 months
			5-4 - 5 Full Time Teachers	R	20	3.00000	60.00000				20	3.00000	60.00000	Recommended as per the proposal @Rs.25000/- per month for 12 months
			6-1 Full Time Accountant	R	5	2.16000	10.80000				5	2.16000	10.80000	Recommended as per the proposal @Rs.18000/- per month for 12 months
			7-1 Head Cook	R	5	2.04000	10.20000				5	2.04000	10.20000	Recommended as per the proposal @Rs.17000/- per month for 12 months
			8-2 Assistant Cook	R	10	1.92000	19.20000				10	1.92000	19.20000	Recommended as per the proposal @Rs.16000/- per month for 12 months
			9-Medical care / Contingencies	R	500	0.01250	6.25000				500	0.01250	6.25000	Recommended as per the proposal.
			10-Maintenance	R	5	1.00000	5.00000				5	1.00000	5.00000	Recommended @Rs.1.00 lakh per KGBV per annum.
			11-Miscellaneous	R	5	1.00000	5.00000				5	1.00000	5.00000	Recommended as per the proposal.
			12-P.T.A.	R	500	0.00200	1.00000				500	0.00200	1.00000	Recommended as per the proposal.
			13-Capacity Building	R	5	0.10000	0.50000				5	0.10000	0.50000	Recommended as per the proposal.
			14-3 Part Time Teachers	R	10	1.20000	12.00000				10	1.20000	12.00000	Recommended as per the proposal @Rs.10000/- per month for 12 months
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	10	1.92000	19.20000				10	1.92000	19.20000	Recommended as per the proposal @Rs.16000/- per month for 12 months
			16-Electricity / Water Charges	R	5	1.20000	6.00000				5	1.20000	6.00000	Recommended as per the proposal.
			17-Preparatory Camps	R	5	0.07000	0.35000				5	0.07000	0.35000	Recommended as per the proposal @Rs.7000/- per KGBV per annum.

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	
			<b>Sub Total</b>		<b>2590</b>		<b>291.50000</b>	<b>2590</b>		<b>291.50000</b>	<b>2590</b>		<b>291.50000</b>	
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Major Repair	NR				3	15.85000	47.55000	3	12.00000	36.00000	recommended as per estimates
			2-Commercial washing machine	NR				30	1.50000	45.00000	30	1.50000	45.00000	Recommended Rs 1.5 lakh for commercial washing machine per KGBV (30 KGBVs)
			<b>Sub Total</b>					<b>33</b>		<b>92.55000</b>	<b>33</b>		<b>81.00000</b>	
		1.1.3 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Commercial washing machine	NR				5	1.50000	7.50000	5	1.50000	7.50000	Recommended @ Rs 1.5 lakh for commercial washing machine per KGBV (5 KGBVs)
			2-Major repair	NR				2	16.66000	33.32000	2	13.50000	27.00000	Recommended as per estimate
			<b>Sub Total</b>					<b>7</b>		<b>40.82000</b>	<b>7</b>		<b>34.50000</b>	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	4880	0.22000	1073.60000				4880	0.22000	1073.60000	Recommended @ Rs. 2000 per month for 11 months
			2-Supplementary TLM, Stationery and other educational material	R	4880	0.01000	48.80000				4880	0.01000	48.80000	Recommended as per the proposal.
			3-1 Warden	R	30	3.00000	90.00000				30	3.00000	90.00000	Recommended as per the proposal @ Rs. 25000/- per month.
			4-2 Urdu Teachers	R	6	3.00000	18.00000				6	3.00000	18.00000	Recommended as per the proposal @ Rs. 25000/- per month.
			5-3 Part time teachers	R	84	1.20000	100.80000				84	1.20000	100.80000	Recommended as per the proposal @ Rs. 10000/- per month for 12 months
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	60	1.92000	115.20000				60	1.92000	115.20000	Recommended as per the proposal @ Rs. 16000/- per month for 12 months
			7-1 Head Cook	R	30	2.04000	61.20000				30	2.04000	61.20000	Recommended as per the proposal @ Rs. 17000/- per month.
			8-2 Assistant Cook	R	88	1.92000	168.96000				88	1.92000	168.96000	Recommended as per the proposal @ Rs. 16000/- per month.
			9-1 Head Teacher/Principal	R	30	3.60000	108.00000				30	3.60000	108.00000	Recommended as per the proposal @ Rs. 30000/- per month for 12 months
			10-4 Full Time	R	195	3.00000	585.00000				195	3.00000	585.00000	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	
			Teachers/Lecturer											Rs. 25000/- per month for 12 months
			11-Medical care / Contingencies	R	4880	0.01250	61.00000				4880	0.01250	61.00000	Recommended as proposed @Rs.1250/- per girl per annum.
			12-Maintenance	R	30	1.50000	45.00000				30	1.50000	45.00000	Recommended as per the proposal @Rs.1.50 lakh per KGBV per annum.
			13-Miscellaneous	R	30	1.50000	45.00000				30	1.50000	45.00000	Recommended as per the proposal.
			14-P.T.A.	R	4880	0.00200	9.76000				4880	0.00200	9.76000	Recommended as per the proposal.
			15-Capacity Building	R	30	0.10000	3.00000				30	0.10000	3.00000	Recommended as per the proposal.
			16-Examination Fee	R	1880	0.00100	1.88000				1880	0.00100	1.88000	Recommended as per the proposal for 1880 girls
			17-Stipend per girl per month	R	4880	0.01200	58.56000				4880	0.01200	58.56000	Recommended @ Rs.100 per girl for 12 months
			18-1 Full time Accountant	R	30	2.16000	64.80000				30	2.16000	64.80000	Recommended as per the proposal @ Rs. 18000/- per month for 12 months
			19-Electricity / Water Charges	R	30	1.50000	45.00000				30	1.50000	45.00000	Recommended as per the proposal @Rs.1.50 lakh per KGBV per annum.
			20-Preparatory Camps	R	30	0.07000	2.10000				30	0.07000	2.10000	Recommended as per the proposal.
			21-Assistant Hostel Warden	R	20	3.00000	60.00000				20	3.00000	60.00000	Recommended as per the proposal @ Rs. 25000/- per month for 12 months
			<b>Sub Total</b>		<b>27003</b>		<b>2765.66000</b>	<b>27003</b>		<b>2765.66000</b>	<b>27003</b>		<b>2765.66000</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>29593</b>		<b>3057.16000</b>	<b>29633</b>		<b>3190.53000</b>	<b>29633</b>		<b>3172.66000</b>	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-School Learning Acceleration Programme for girls and SC students - SLAP	R	759	0.83292	632.18628				759	0.83292	632.18628	Recommended as per the proposal.
			2-Adolescent program for girl students	R	119	0.10000	11.90000				119	0.10000	11.90000	Recommended as per the proposal.
			<b>Sub Total</b>		<b>878</b>		<b>644.08628</b>	<b>878</b>		<b>644.08628</b>	<b>878</b>		<b>644.08628</b>	
		<b>Total of Special Projects for Equity</b>			<b>878</b>		<b>644.08628</b>	<b>878</b>		<b>644.08628</b>	<b>878</b>		<b>644.08628</b>	
	1.3 - Rani Laxmibai Atma Raksha	1.3.1 - Rani Laxmibai Atma Raksha	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	200	0.15000	30.00000				200	0.15000	30.00000	Recommended as per the proposal.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	Prashikshan	Prashikshan (up to Highest Class VIII)	Sub Total		200		30.00000	200		30.00000	200		30.00000		
		Total of Rani Laxmibai Atma Raksha Prashikshan			200		30.00000	200		30.00000	200		30.00000		
	Total of Gender & Equity				30671		3731.24628	30711		3864.61628	30711		3846.74628		
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	20000	0.03000	600.00000				20000	0.03000	600.00000	Recommended as proposed. Child wise entry of 33164 OoSC available on prabandh, however state wishes to take support for only 20,000 children.	
			Sub Total		20000		600.00000	20000		600.00000	20000		600.00000		
		Total of Special Training of Out of School Children (OoSC)		20000		600.00000	20000		600.00000	20000		600.00000			
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC		R	10874	0.01500	163.11000	10874	0.03000	326.22000	10874	0.03000	326.22000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization		R	10874	0.01500	163.11000	10874	0.01500	163.11000	10874	0.01500	163.11000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		21748		326.22000	21748		489.33000	21748		489.33000		
		Total of Community Mobilization		21748		326.22000	21748		489.33000	21748		489.33000			
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)		R	740008	0.00600	4440.04800				740008	0.00600	4440.04800	Recommended for Providing two sets of free uniforms for 740008 girls.
			2-SC Boys (Uniform)		R	259918	0.00600	1559.50800				259918	0.00600	1559.50800	Recommended for Providing two sets of free uniforms for 259918 SC students
			3-BPL Boys (Uniform)		R	76680	0.00600	460.08000				76680	0.00600	460.08000	Recommended for Providing two sets of free uniforms for 76680 BPL students
			Sub Total		1076606		6459.63600	1076606		6459.63600	1076606		6459.63600		
		Total of Free Uniforms		1076606		6459.63600	1076606		6459.63600	1076606		6459.63600			
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)		R	264974	0.00250	662.43500				264974	0.00250	662.43500	Recommended text books for 264974 Students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.

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	
			2-Text Books (Class III - V)	R	617908	0.00250	1544.77000				617908	0.00250	1544.77000	Recommended text books for 617908 students @Rs. 250/- per child for class III to V. It should be ensure that books are distributed in time.
			3-Text Books (Class VI - VIII)	R	574665	0.00400	2298.66000				574665	0.00400	2298.66000	Recommended text books for 574665 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.
			<b>Sub Total</b>		<b>145754</b>		<b>4505.86500</b>	<b>145754</b>		<b>4505.86500</b>	<b>145754</b>		<b>4505.86500</b>	
			<b>Total of Free Textbooks</b>		<b>145754</b>		<b>4505.86500</b>	<b>145754</b>		<b>4505.86500</b>	<b>145754</b>		<b>4505.86500</b>	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	14303	0.00050	7.15150				14303	0.00050	7.15150	Recommending support for the SCPCR @Rs. 50/- per school for 14303 elementary schools as per UDISE available data.
			<b>Sub Total</b>		<b>14303</b>		<b>7.15150</b>	<b>14303</b>		<b>7.15150</b>	<b>14303</b>		<b>7.15150</b>	
		<b>Total of Support to SCPCR</b>			<b>14303</b>		<b>7.15150</b>	<b>14303</b>		<b>7.15150</b>	<b>14303</b>		<b>7.15150</b>	
		<b>Total of RTE Entitlements</b>			<b>259020</b>		<b>11898.8725</b>	<b>259020</b>		<b>12061.9825</b>	<b>259020</b>		<b>12061.9825</b>	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	120	0.24000	28.80000				120	0.24000	28.80000	Recommended @Rs. 2000 per month per child for 120 students in existing 3 hostels in Faridabad, Gurugram and Ballabgarh. Ballabgarh girls hostel is non functional due to low enrollment. State has committed to enhance the enrollment through special drives for effective utilization of resources.
			2-Stipend per child per month	R	120	0.01200	1.44000				120	0.01200	1.44000	Recommended @Rs. 1200 per child for 120 students in existing 3 hostels
			3-Supplementary TLM, Stationery and other educational material	R	120	0.01000	1.20000				120	0.01000	1.20000	Recommended @Rs. 1000 per child for 120 students in existing 3 hostels
			4-1 Warden	R	3	3.60000	10.80000				3	3.60000	10.80000	Recommended @Rs. 30000 per head for each warden in 3 existing hostels

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	
			5-3 Part time teachers	R	6	1.20000	7.20000				6	1.20000	7.20000	Recommended @Rs. 10000 per head for each part time teacher in 3 existing hostels
			6-1 Full Time Accountant	R	3	2.17800	6.53400				3	2.17800	6.53400	Recommended @Rs. 18,150 / head for each full time accountant in 3 existing hostels
			7-1 Head Cook	R	3	2.40000	7.20000				3	2.40000	7.20000	Recommended @Rs. 20,000 / head for each head cook in 3 existing hostels
			8-2 Assistant Cook	R	6	2.22000	13.32000				6	2.22000	13.32000	Recommended @Rs. 18,500 / head for each assistant cook in 3 existing hostels
			9-Electricity / water charges	R	120	0.01500	1.80000				120	0.01500	1.80000	Recommended @Rs. 1500 / child for 120 students in 3 existing hostels
			10-Medical care/contingencies	R	120	0.01250	1.50000				120	0.01250	1.50000	Recommended @Rs. 1250 / child for 120 students in 3 existing hostels
			11-Maintenance	R	120	0.01250	1.50000				120	0.01250	1.50000	Recommended @Rs. 1250 / child for 120 students in 3 existing hostels
			12-Miscellaneous	R	120	0.01000	1.20000				120	0.01000	1.20000	Recommended @Rs. 1000 / child for 120 students in 3 existing hostels
			13-Capacity Building	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended @Rs. 10,000 per hostels for each 3 existing hostels
			14-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	6	2.22000	13.32000				6	2.22000	13.32000	Recommended @Rs. 18,500 / head for each support staff in 3 existing hostels
			Sub Total		870		96.11400	870		96.11400	870		96.11400	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya		870		96.11400	870		96.11400	870		96.11400		
		Total of Access & Retention					870		96.11400	870		96.11400	870	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	54	0.02000	1.08000				54	0.02000	1.08000	Recommended as proposed for escort facility to the CwSN enrolled in Pre-Primary classes at the cost of Rs. 200 per month for 10 months.
			2-Providing Aids & Appliances	R	66	0.04000	2.64000				66	0.04000	2.64000	Recommended as proposed for Providing Aids & Appliances (for pre-primary classes only) with an average cost Rs. 4000 per child.

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	
			<b>Sub Total</b>		<b>120</b>		<b>3.72000</b>	<b>120</b>		<b>3.72000</b>	<b>120</b>		<b>3.72000</b>	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	119	0.20000	23.80000				119	0.10000	11.90000	Recommended at Rs. 10000/- per Block Resource Center (as per norms), for annual identification camps for CwSN in pre-primary sections and for CwSN from classes I to XII.
			<b>Sub Total</b>		<b>119</b>		<b>23.80000</b>	<b>119</b>		<b>23.80000</b>	<b>119</b>		<b>11.90000</b>	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	4958	0.02000	99.16000				4958	0.02000	99.16000	Recommended as proposed for 4958 girls with special needs with a unit cost of Rs.200/month for 10 months.
			<b>Sub Total</b>		<b>4958</b>		<b>99.16000</b>	<b>4958</b>		<b>99.16000</b>	<b>4958</b>		<b>99.16000</b>	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	22	1.00000	22.00000				22	1.00000	22.00000	Recommended at a unit cost of Rs. 1,0000/district for sports and exposure visit. State is requested to promote inclusive sports activities.
			2-Therapeutic Services	R	22	0.50000	11.00000				22	0.30000	6.60000	Recommended for physiotherapy & speech therapy services etc. with a unit cost of Rs. 30000/district. Based on prioritisation of the activities under SOC.
			<b>Sub Total</b>		<b>44</b>		<b>33.00000</b>	<b>44</b>		<b>33.00000</b>	<b>44</b>		<b>28.60000</b>	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	4410	0.02000	88.20000				4410	0.02000	88.20000	Recommended as proposed for 4410 escorts for children with Blindness, Locomotor Disability, Cerebral Palsy, Autism, Multiple Disability, Leprosy Cured, Muscular Dystrophy and Intellectual Disability at the cost of Rs. 200 per month for 10 months.
			2-Home Based Education	R	2053	0.02000	41.06000				2053	0.02000	41.06000	Recommended as proposed for 2053 CwSN enrolled in home based education program with a unit cost of Rs.2000/CwSN.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	816	0.02000	16.32000				816	0.02000	16.32000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			4-Providing Aids &	R	1650	0.04000	66.00000				1650	0.04000	66.00000	Recommended as proposed for 1650



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	
			Appliances											CwSN with a unit cost of Rs 4000/- (an average unit cost) per CwSN.
			5-Reader Allowance- For only VI and Low vision	R	826	0.03000	24.78000				816	0.03000	24.48000	Recommended as proposed for Reader Allowance- For only VI and Low vision as per UDISE+
			<b>Sub Total</b>		<b>9755</b>		<b>236.36000</b>	<b>9755</b>		<b>236.36000</b>	<b>9745</b>		<b>236.06000</b>	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	119	0.20000	23.80000				119	0.20000	23.80000	Recommended as proposed for 119 blocks for the survey of Out of School CwSN.
			2-Assistive Devices,Equipments and TLM	R	119	0.20000	23.80000				119	0.20000	23.80000	Recommended for assistive devices with a unit cost of Rs.20,000/BRC.
			3-Environment Building programme	R	119	0.10000	11.90000				119	0.10000	11.90000	Recommended as proposed for Environment Building programme at the block level.
			<b>Sub Total</b>		<b>357</b>		<b>59.50000</b>	<b>357</b>		<b>59.50000</b>	<b>357</b>		<b>59.50000</b>	
		4.1.7 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	139	0.05000	6.95000				139	0.05000	6.95000	State has proposed for capacity building programs for special educators. considered for special educators (in position) only. Support for 10 days in-service training of 139 special educators (BRPs for CwSN in position only), with a unit cost of Rs.500/day/special educator.
			<b>Sub Total</b>		<b>139</b>		<b>6.95000</b>	<b>139</b>		<b>6.95000</b>	<b>139</b>		<b>6.95000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>15492</b>		<b>462.49000</b>	<b>15492</b>		<b>462.49000</b>	<b>15482</b>		<b>445.89000</b>	
		<b>Total of Inclusive Education</b>			<b>15492</b>		<b>462.49000</b>	<b>15492</b>		<b>462.49000</b>	<b>15482</b>		<b>445.89000</b>	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	22	8.00000	176.00000				22	8.00000	176.00000	Recommended to conduct various assessment like assessment frame work development, spot assessment tests, student performance record and data analysis to improve learning outcomes @Rs 8 Lakh per district
			<b>Sub Total</b>		<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	
		<b>Total of Assessment at National &amp; State level</b>			<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rastriya Aavishkar Abhiyaan (Elementary)	1-Activities to support Science and Maths learning	R	5365	0.05000	268.25000	5365	0.07000	375.55000	5365	0.07000	375.55000	Recommended as proposed
			<b>Sub Total</b>		<b>5365</b>		<b>268.25000</b>	<b>5365</b>		<b>375.55000</b>	<b>5365</b>		<b>375.55000</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>5365</b>		<b>268.25000</b>	<b>5365</b>		<b>375.55000</b>	<b>5365</b>		<b>375.55000</b>	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	5217	0.25000	1304.25000				5217	0.25000	1304.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	2763	0.50000	1381.50000				2763	0.50000	1381.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	768	0.75000	576.00000				768	0.75000	576.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	16	1.00000	16.00000				16	1.00000	16.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	2110	0.10000	211.00000				2110	0.10000	211.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>10874</b>		<b>3488.75000</b>	<b>10874</b>		<b>3488.75000</b>	<b>10874</b>		<b>3488.75000</b>	
			<b>Total of Composite School Grant</b>		<b>10874</b>		<b>3488.75000</b>	<b>10874</b>		<b>3488.75000</b>	<b>10874</b>		<b>3488.75000</b>	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	57465	0.00500	287.32500				57465	0.00500	287.32500	Recommended as proposed for LEP
			<b>Sub Total</b>		<b>57465</b>		<b>287.32500</b>	<b>57465</b>		<b>287.32500</b>	<b>57465</b>		<b>287.32500</b>	

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	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary )	R	1513584	0.00010	151.35840				1513584	0.00005	75.67920	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 1-8
			2-Youth & Eco Club	R	2220	0.05000	111.00000				2220	0.05000	111.00000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			3-Youth & Eco Club(stand alone primary only schools)	R	8654	0.02000	173.08000				8654	0.02000	173.08000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			4-Twinning of schools	R	1190	0.03000	35.70000				1190	0.03000	35.70000	Recommended as proposed
			5-EK BHARAT SHRESTH BHARAT	R	22	1.02700	22.59400				22	1.02700	22.59400	Recommended as proposed
			6-Sports/cultural/adventure camp for KGBVs	R	5	1.55000	7.75000				5	1.55000	7.75000	Recommended as proposed
			7-Talent search on Art & Culture	R	22	0.80000	17.60000				22	0.80000	17.60000	Recommended as proposed for Talent search with a focus on Art and Culture
			8-State Curriculum Framework and Text Book Development	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed
			<b>Sub Total</b>		<b>1525698</b>		<b>569.08240</b>	<b>1525698</b>		<b>569.08240</b>	<b>1525698</b>		<b>493.40320</b>	
		5.4.3 - Experiential Learning (Elementary)	1-Rangotsav	R	22	0.50000	11.00000				22	0.50000	11.00000	Recommended as proposed
			<b>Sub Total</b>		<b>22</b>		<b>11.00000</b>	<b>22</b>		<b>11.00000</b>	<b>22</b>		<b>11.00000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>1583185</b>		<b>867.40740</b>	<b>1583185</b>		<b>867.40740</b>	<b>1583185</b>		<b>791.72820</b>	
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	1415	0.55000	778.25000	1415	0.65000	919.75000	1415	0.65000	919.75000	The unit cost increased from Rs 55,000 to Rs. 65,000 as decided in the PAB.
			2-Maintenance Grant	R	1415	0.10000	141.50000				1415	0.10000	141.50000	Recommended as appraised Maintenance Grant for 1415 CRCs @ Rs.10000/- per CRC.
			3-TLM Grant	R	1415	0.02000	28.30000				1415	0.02000	28.30000	Recommended as proposed TLM Grant for 1415 CRCs @ Rs. 2000/- per CRC

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-Meeting, TA	R	1415	0.35000	495.25000				1415	0.15000	212.25000	As per the state request, Meeting, TA Grant for 1415 CRCs @ Rs.15000/- per CRC recommended.
			5-Contingency Grant	R	1415	0.25000	353.75000				1415	0.25000	353.75000	Recommended as proposed Contingency Grant for 1415 CRCs @ Rs.25000/- per CRC.
			6-Financial Support for CRC Coordinator (one)	R	1171	3.30000	3864.30000				1171	3.00000	3513.00000	Recommended 12 months salary for 1171 In-position CRCs @ Rs. 25000/- per person per month, as per the norms.
			<b>Sub Total</b>		<b>8246</b>		<b>5661.35000</b>	<b>8246</b>		<b>5802.85000</b>	<b>8246</b>		<b>5168.55000</b>	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	184	4.43520	816.07680				184	4.03200	741.88800	Recommended 12 months salary for 184 In-position Accountant cum support staff @ Rs. 33600/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	143	2.77200	396.39600				143	2.52000	360.36000	Recommended 12 months salary for 143 in-positioned Data Entry Operator @ Rs. 21000/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	113	3.88300	438.77900				113	3.53004	398.89452	Recommended 12 months salary for 113 In-position MIS Coordinator @ Rs. 29417/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	286	3.88300	1110.53800				286	3.53004	1009.59144	Recommended 12 months salary for 286 In-position CWSN Resource Person @ Rs.29417/- per person per month, as per the norms
			5-Financial Support for 6 Resource Persons at BRC	R	709	4.59796	3259.95364				709	4.17996	2963.59164	Recommended 12 months salary for 590 In-position Subject Specific Resource Person @ Rs. 34833/- per person per month, as per the norms. Note: Salary is not recommended for 119 deputation posts as a Subject Specific Resource Person.

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-Maintenance Grant	R	119	0.30000	35.70000				119	0.30000	35.70000	Recommended as appraised Maintenance Grant for 119 BRCs @ Rs. 30000/- per BRC
			7-TLE/TLM Grant	R	143	0.15000	21.45000				143	0.15000	21.45000	Recommended as appraised TLM Grant for 143 BRCs @ Rs. 15000/- per BRC.
			8-Meeting, TA	R	143	1.00000	143.00000				143	0.70000	100.10000	Recommended as appraise Meeting, TA for 143 BRCs @ Rs. 70000/- per BRC.
			9-Contingency Grant	R	143	1.00000	143.00000				143	0.85000	121.55000	Recommended as appraised Contingency Grant for 143 BRCs @ Rs.85000/- per BRC, as per norms
			Sub Total		1983		6364.89344	1983		6364.89344	1983		5753.12560	
	Total of Academic support through BRC/URC/CRC				10229		12026.24344	10229		12167.74344	10229		10921.67560	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R				2220	0.07000	155.40000	2220	0.07000	155.40000	Recommended as proposed by the state @7,000. As per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R				8654	0.05000	432.70000	8654	0.05000	432.70000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total					10874		588.10000	10874		588.10000	
		Total of Library Grants							10874		588.10000	10874		588.10000
5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	10693	0.01500	160.39500				10693	0.01500	160.39500	Recommended a proposed for subject specific training including for KGBV wardens	
		Sub Total		10693		160.39500	10693		160.39500	10693		160.39500		
	Total of Training for In-service Teacher and Head Teachers				10693		160.39500	10693		160.39500	10693		160.39500	
5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	250	0.40000	100.00000				250	0.40000	100.00000	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	
		(Digital Hardware & Software upto Highest Class VIII)	2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	730	0.20000	146.00000				730	0.20000	146.00000	Recommended as proposed.
			<b>Sub Total</b>		<b>980</b>		<b>246.00000</b>	<b>980</b>		<b>246.00000</b>	<b>980</b>		<b>246.00000</b>	
		5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Additional ICT Lab (Enrolment > 700 ) New	NR	1	6.40000	6.40000				1	6.40000	6.40000	Recommended additional lab for one schools as per enrolment norm.
			2-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	NR	2	6.40000	12.80000				1	6.40000	6.40000	Recommended for one schools as per enrolment norm.
			3-Digital Hardware & Software (Type - I) (Elementary 100 - 250)	NR	53	4.50000	238.50000				50	4.50000	225.00000	Recommended for 50 schools as per enrolment norm.
			<b>Sub Total</b>		<b>56</b>		<b>257.70000</b>	<b>56</b>		<b>257.70000</b>	<b>52</b>		<b>237.80000</b>	
		<b>Total of ICT and Digital Initiatives</b>			<b>1036</b>		<b>503.70000</b>	<b>1036</b>		<b>503.70000</b>	<b>1032</b>		<b>483.80000</b>	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	8654	0.03000	259.62000				8654	0.03000	259.62000	Recommended as proposed for 8654 schools with pre-primary sections for support at pre-primary.
			<b>Sub Total</b>		<b>8654</b>		<b>259.62000</b>	<b>8654</b>		<b>259.62000</b>	<b>8654</b>		<b>259.62000</b>	
		5.9.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	296529	0.00500	1482.64500				296529	0.00500	1482.64500	Recommended 1482.645 lakhs as proposed for 296529 pre-primary to Grade I & II students @500 per child p.a. for the provision of teaching learning material.
			<b>Sub Total</b>		<b>296529</b>		<b>1482.64500</b>	<b>296529</b>		<b>1482.64500</b>	<b>296529</b>		<b>1482.64500</b>	
		5.9.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	16071	0.00150	24.10650				16071	0.00150	24.10650	Recommended for 16071 Grade I & Grade II teachers as proposed @150 per teacher teaching in Grades I & II
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	16071	0.01500	241.06500				16071	0.01500	241.06500	Recommended 10 days training for 16071 Grade I & Grade II teachers as proposed by the state.
			3-Independent periodic and holistic assessment of Students	R	22	5.00000	110.00000				22	5.00000	110.00000	Recommended for periodic assessments for 22 districts as proposed by the state.

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-Foundational Learning Study (FLS)	R	36300	0.00100	36.30000				36300	0.00100	36.30000	Recommended 36.3 Lakhs as proposed by the State for mid line assessment with respect to baseline conducted in the previous year for Foundational Study.	
			Sub Total		68464		411.47150	68464		411.47150	68464		411.47150		
		5.9.4 - Formation of PMU (Elementary)	1-District Level	R	22	5.00000	110.00000				22	5.00000	110.00000	Recommended 110 lakhs for 22 District level PMUs as proposed and the recommended amount will be used for strengthening PMUs at the district level in all 22 districts including subjects like IT experts, Data analyst, academic expert, Community Outreach worker, Program Management etc.	
			Sub Total		22		110.00000	22		110.00000	22		110.00000		
		5.9.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended 10 lakhs for PMU at the state level as proposed. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.	
			Sub Total		1		10.00000	1		10.00000	1		10.00000		
		Total of Foundational Literacy and Numeracy - FS				373670		2273.73650	373670		2273.73650	373670		2273.73650	
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	617908	0.00500	3089.54000				617908	0.00500	3089.54000	Recommended as proposed TLM	
			2-Teacher Resource Material (Grade III to V)	R	18331	0.00150	27.49650				18331	0.00150	27.49650	Recommended as proposed for Teacher Resource Material as per norm	
			Sub Total		636239		3117.03650	636239		3117.03650	636239		3117.03650		
		5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	18331	0.01000	183.31000				18331	0.01000	183.31000	Recommended as proposed	
			Sub Total		18331		183.31000	18331		183.31000	18331		183.31000		
		Total of Elementary Head				654570		3300.34650	654570		3300.34650	654570		3300.34650	
	Total of Quality Interventions					264964		23064.8288	266051		23901.7288	266051		22560.0818	
						4		4	8		4	4		0	
6 - Monitoring	6.1 -	6.1.1 -	1-Child Tracking System	R	218001	0.00003	65.40039				218001	0.00003	65.40039	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	
of the Scheme	Monitoring Information System (MIS)	Monitoring of the Scheme			3						3			
			2-MIS (UDISE +)	R	2180013	0.00002	43.60026				2180013	0.00002	43.60026	Recommended as proposed
			<b>Sub Total</b>		<b>4360026</b>		<b>109.00065</b>	<b>4360026</b>		<b>109.00065</b>	<b>4360026</b>		<b>109.00065</b>	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	85.00000	85.00000				1	85.00000	85.00000	Recommended as proposed
			<b>Sub Total</b>		<b>1</b>		<b>85.00000</b>	<b>1</b>		<b>85.00000</b>	<b>1</b>		<b>85.00000</b>	
			<b>Total of Monitoring Information System (MIS)</b>		<b>4360027</b>		<b>194.00065</b>	<b>4360027</b>		<b>194.00065</b>	<b>4360027</b>		<b>194.00065</b>	
		<b>Total of Monitoring of the Scheme</b>			<b>4360027</b>		<b>194.00065</b>	<b>4360027</b>		<b>194.00065</b>	<b>4360027</b>		<b>194.00065</b>	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	7000.00000	7000.00000				1	4800.26000	4800.26000	Recommended as per norms
			<b>Sub Total</b>		<b>1</b>		<b>7000.00000</b>	<b>1</b>		<b>7000.00000</b>	<b>1</b>		<b>4800.26000</b>	
		<b>Total of Program Management (MMMER)</b>			<b>1</b>		<b>7000.00000</b>	<b>1</b>		<b>7000.00000</b>	<b>1</b>		<b>4800.26000</b>	
		<b>Total of Program Management</b>			<b>1</b>		<b>7000.00000</b>	<b>1</b>		<b>7000.00000</b>	<b>1</b>		<b>4800.26000</b>	
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	8499.66730	8499.66730	1	4776.16000	4776.16000	1	4776.16000	4776.16000	Recommended as proposed by State.
			<b>Sub Total</b>		<b>1</b>		<b>8499.66730</b>	<b>1</b>		<b>4776.16000</b>	<b>1</b>		<b>4776.16000</b>	
		<b>Total of Financial Support for Teachers (HMs/Teachers)</b>			<b>1</b>		<b>8499.66730</b>	<b>1</b>		<b>4776.16000</b>	<b>1</b>		<b>4776.16000</b>	
		<b>Total of Financial Support for Teachers</b>			<b>1</b>		<b>8499.66730</b>	<b>1</b>		<b>4776.16000</b>	<b>1</b>		<b>4776.16000</b>	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R				8654	0.05000	432.70000	8654	0.05000	432.70000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
			2-Sports & Physical Education (Upper Primary Schools )	R				2220	0.10000	222.00000	2220	0.10000	222.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on

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	
														the PRABAND portal.
			Sub Total						10874		654.70000	10874		
		Total of Sports & Physical Education						10874		654.70000	10874		654.70000	
		Total of Sports & Physical Education						10874		654.70000	10874		654.70000	
Total of Elementary Education					9646910		54947.21957	9668698		53011.79227	9668684		49435.93523	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Aesthetification of School	NR				26898	0.18000	4841.64000	26898	0.18000	4841.64000	recommended as per norms
			Sub Total						26898		4841.64000	26898		4841.64000
		1.1.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Sci Lab)	NR				49	1.50000	73.50000				
			2-Physics Lab	NR				80	14.91000	1192.80000				
			3-Chemistry Lab	NR				71	16.37000	1162.27000				
			4-Biology Lab	NR				74	14.91000	1103.34000				
			5-Lab Equipment (Physics)	NR				80	1.50000	120.00000				
			6-Lab Equipment (Chemistry)	NR				71	1.50000	106.50000				
			7-Lab Equipment (Biology)	NR				74	1.50000	111.00000				
			8-Integrated Maths with Science lab	NR				49	14.41000	706.09000				
	Sub Total						548		4575.50000					
	Total of Strengthening of Existing Schools							27446		9417.14000	26898		4841.64000	
	1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	1121	0.06000	67.26000				1121	0.06000	67.26000	Recommended transport facility for 1121 children @ 6000/- amounting to Rs. 67.26 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			Sub Total		1121		67.26000	1121		67.26000	1121		67.26000		
		Total of Transport & Escort Facilities				1121		67.26000	1121		67.26000	1121		67.26000	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	200	0.02000	4.00000				200	0.02000	4.00000	Recommended as proposed. State has however uplaoded child wise information of 489 children on Prabandh Portal	
		Sub Total				200		4.00000	200		4.00000	200		4.00000	
		Total of Open Schooling System				200		4.00000	200		4.00000	200		4.00000	
	Total of Access & Retention					1321		71.26000	28767		9488.40000	28219		4912.90000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	3145	0.01500	47.17500	3145	0.03000	94.35000	3145	0.03000	94.35000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000	
			2-Community Mobilization	R	3145	0.01500	47.17500				3145	0.01500	47.17500	Recommended as per norms of Community Mobilization @ Rs. 1500	
			Sub Total				6290		94.35000	6290		141.52500	6290		141.52500
		Total of Community Mobilization				6290		94.35000	6290		141.52500	6290		141.52500	
	Total of RTE Entitlements					6290		94.35000	6290		141.52500	6290		141.52500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	3145	0.10000	314.50000				3145	0.10000	314.50000	Recommended as proposed for activities to be conducted under Youth and Eco Club	
			2-Exposure to Vocational Education (Class 6 - 8)	R	1132	0.15000	169.80000				1132	0.15000	169.80000	Recommended as proposed	
			3-Twining of schools	R	1190	0.03000	35.70000				1190	0.03000	35.70000	Recommended as proposed	
			4-Curiosity Programme for KGBVs	R	35	0.22000	7.70000				35	0.22000	7.70000	Recommended as proposed for Curiosity Box from IIT Gandhinagar	
			5-BUNIYAAD program	R	103	1.20000	123.60000				103	1.20000	123.60000	Recommended for recurring cost for 103 Buniyaad Centres	
			6-Rozgar Mela	R	22	0.70000	15.40000				22	0.70000	15.40000	Recommended as proposed	
			7-Sports/cultural/adventure camp for KGBVs	R	30	1.55000	46.50000				30	1.55000	46.50000	Recommended as proposed	
			8-Talent search on Art & Culture	R	22	0.65000	14.30000				22	0.65000	14.30000	Recommended as proposed for Talent Search with a focus on Art and Culture	
			9-Skill exhibition cum competition	R	22	1.00000	22.00000	22	6.00000	132.00000	22	6.00000	132.00000	Recommended as proposed as decided in the PAB	

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	
			10-Prerna	R	3145	0.00500	15.72500				3145	0.00500	15.72500	Recommended for activities and tour under Prerna
			11-ICT Facility to BRCs	R	119	0.15000	17.85000				119	0.15000	17.85000	Recommended as proposed recurring cost for the ICT lab in the 119 BRCs
			12-Shilp Vigyan Anusandhan	R	3395	0.10000	339.50000							As per discussion with State in Pre-PAB. this activity will be taken in PMSHRI schools as a pilot
			13-Atal Tinkering Labs & Robotics	R				391	1.00000	391.00000	391	0.60000	234.60000	Recommended as appraised for training on use of ATL lab equipment
			Sub Total		12360		1122.57500	12751		1623.57500	9356		1127.67500	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	22	0.70000	15.40000				22	0.70000	15.40000	Recommended as proposed
			Sub Total		22		15.40000	22		15.40000	22		15.40000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	53394	0.00500	266.97000				53394	0.00500	266.97000	Recommended as proposed for LEP
			Sub Total		53394		266.97000	53394		266.97000	53394		266.97000	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		3.1.5 - Innovation Projects -NR - State Level	1-Digital Library	NR	119	0.60000	71.40000	119	1.00000	119.00000	119	0.85000	101.15000	Recommended for 1 desktop @50,000, 1 UPS @10,000 and syncing devices @25,000 per school. This setup should be used for the purpose of NDL only.
			2-Atal Tinkering Labs & Robotics	NR	119	10.00000	1190.00000							To be taken up in the new scheme
			Sub Total		238		1261.40000	238		1309.00000	119		101.15000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			66015		2671.34500	66406		3219.94500	62892		1516.19500
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at Secondary level	R	22	8.00000	176.00000				22	8.00000	176.00000	Recommended to conduct various assessment like assessment frame work development, spot assessment tests, student performance record and

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	
														data analysis to improve learning outcomes @Rs 8 Lakh per district
			<b>Sub Total</b>		<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	
			<b>Total of Assessment at National &amp; State level</b>		<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	<b>22</b>		<b>176.00000</b>	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII )	1-Teachers Class XI to XII (Government Schools)	R	14500	0.01500	217.50000				14500	0.01500	217.50000	Recommended as proposed
			2-Training for Educational Administrators (Secondary)	R	374	0.03000	11.22000	374	0.07000	26.18000	374	0.07000	26.18000	Recommended as proposed
			3-Training for Educational Administrators (Sr. Secondary)	R	22	4.00000	88.00000	374	0.10000	37.40000	374	0.10000	37.40000	Recommended as appraised @ Rs. 10,000/- as per norm
			4-Teachers Class IX to X (Government Schools)	R	14411	0.01500	216.16500				14411	0.01500	216.16500	Recommended as proposed
			5-Training of Head masters	R	3395	0.01500	50.92500				3395	0.01500	50.92500	Recommended as proposed
			<b>Sub Total</b>		<b>32702</b>		<b>583.81000</b>	<b>33054</b>		<b>548.17000</b>	<b>33054</b>		<b>548.17000</b>	
		3.3.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level ( Class XI to XII)	R	1189	0.02500	29.72500				1189	0.02500	29.72500	Recommended as proposed
			<b>Sub Total</b>		<b>1189</b>		<b>29.72500</b>	<b>1189</b>		<b>29.72500</b>	<b>1189</b>		<b>29.72500</b>	
		<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>33891</b>		<b>613.53500</b>	<b>34243</b>		<b>577.89500</b>	<b>34243</b>		<b>577.89500</b>	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	402	0.25000	100.50000				402	0.25000	100.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	1319	0.50000	659.50000				1319	0.50000	659.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol >	R	1336	0.75000	1002.00000				1336	0.75000	1002.00000	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	
			250 and <= 1000 )											norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	80	1.00000	80.00000				80	1.00000	80.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>3145</b>		<b>1842.80000</b>	<b>3145</b>		<b>1842.80000</b>	<b>3145</b>		<b>1842.80000</b>	
			<b>Total of Composite School Grant</b>		<b>3145</b>		<b>1842.80000</b>	<b>3145</b>		<b>1842.80000</b>	<b>3145</b>		<b>1842.80000</b>	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R				927	0.10000	92.70000	927	0.10000	92.70000	Recommended as proposed by the state @10,000. 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				2218	0.15000	332.70000	2218	0.15000	332.70000	Recommended as proposed by the state @15,000. As per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			<b>Sub Total</b>					<b>3145</b>		<b>425.40000</b>	<b>3145</b>		<b>425.40000</b>	
		<b>Total of Library Grants</b>						<b>3145</b>		<b>425.40000</b>	<b>3145</b>		<b>425.40000</b>	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	22	1.00000	22.00000				22	1.00000	22.00000	Recommended @ Rs 1 Lakh for organizing Science/Math exhibitions for students
			2-Exposure visit outside State	R	550	0.10000	55.00000				550	0.10000	55.00000	Recommended 25 Student each district for outside 5 day tour
			3-School Mentoring by Higher Education Institutes	R	1100	0.05000	55.00000				1100	0.05000	55.00000	Recommended as proposed.1100 schools (@ 50 schools per district) for conducting the activity.



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-Activities to support Science and Maths learning	R	3145	0.10000	314.50000				3145	0.10000	314.50000	Recommended as proposed. This budget will utilized in development of innovative models, material for working science labs, poster making, role play activities etc. by the students at the school level on the themes covering the concepts of Science & Mathematics
			5-Connecting schools with IITs	R	110	0.50000	55.00000				110	0.20000	22.00000	Recommended 110 schools @Rs 20000/- each
			<b>Sub Total</b>		<b>4927</b>		<b>501.50000</b>	<b>4927</b>		<b>501.50000</b>	<b>4927</b>		<b>468.50000</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>4927</b>		<b>501.50000</b>	<b>4927</b>		<b>501.50000</b>	<b>4927</b>		<b>468.50000</b>	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	4	6.40000	25.60000	2	6.40000	12.80000	2	6.40000	12.80000	Recommended for two schools as per enrolment norm.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	17	4.50000	76.50000	4	4.50000	18.00000	4	4.50000	18.00000	Recommended in the schools where ICT labs not available or sanctioned under samagra siksha.
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	33	2.50000	82.50000	28	2.50000	70.00000	28	2.50000	70.00000	Recommended in 70 schools where ICT labs not available or sanctioned under samagra siksha.
			4-Additional ICT Lab (New) ( Enrolment > 700 )	NR	21	6.40000	134.40000				18	6.40000	115.20000	Recommended additional lab for 18 schools where the enrolment is >700.
			<b>Sub Total</b>		<b>75</b>		<b>319.00000</b>	<b>55</b>		<b>235.20000</b>	<b>52</b>		<b>216.00000</b>	
	3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)		R	150	0.40000	60.00000				150	0.40000	60.00000	Recommended as proposed.
		2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)		R	2719	0.20000	543.80000				2497	0.20000	499.40000	Recommended for 2497 schools which are functional.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		2869		603.80000	2869		603.80000	2647		559.40000	
			Total of ICT and Digital Initiatives		2944		922.80000	2924		839.00000	2699		775.40000	
			Total of Quality Interventions		110944		6727.98000	114812		7582.54000	111073		5782.19000	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for teacher salary (Seceondary)	R	1	14818.36680	14818.36680				1	13666.45000	13666.45000	With reference to the PAB-2021-22 Minutes of Haryana Rs. 20868.00 lakh was approved at the Secondary level. Overall vacancy level has increased by 9.51 % at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 34.51 percent (25% in the financial year 2025-26+ 9.51% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 13666.45 lakh is recommended as per the norm
			Sub Total		1		14818.36680	1		14818.36680	1		13666.45000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		14818.36680	1		14818.36680	1		13666.45000	
		Total of Financial Support for Teachers			1		14818.36680	1		14818.36680	1		13666.45000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (New) (Classes IX - XII)	1-Construction of Building (New)	NR	2	368.00000	736.00000	2	487.72000	975.44000	2	468.00000	936.00000	Recommended as per norms
			Sub Total		2		736.00000	2		975.44000	2		936.00000	
		5.1.2 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Major Repair	NR				3	11.63000	34.89000	3	10.50000	31.50000	recommended as per estimates
			2-Guard Toilet	NR	36	0.40000	14.40000				36	0.40000	14.40000	Recommended as proposed
			Sub Total		36		14.40000	39		49.29000	39		45.90000	
		5.1.3 - KGBV - Type - IV (Recurring) (Previous	1-Food/Lodging per child per month	R	2874	0.22000	632.28000				2874	0.22000	632.28000	Recommended as per the proposal.
			2-1 Warden	R	28	3.00000	84.00000				28	3.00000	84.00000	Recommended as per the proposal @ Rs. 25000/- per month.

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		
		Year) (Classes IX - XII)	3-1 Chowkidar	R	56	1.92000	107.52000				56	1.92000	107.52000	Recommended as per the proposal @ Rs. 16000/- per month.	
			4-1 Head Cook	R	28	2.04000	57.12000				28	2.04000	57.12000	Recommended as per the proposal @ Rs. 17000/- per month.	
			5-2 Assistant Cook	R	47	1.92000	90.24000				47	1.92000	90.24000	Recommended as per the proposal @ Rs. 16000/- per month.	
			6-Electricity / Water Charges	R	28	1.50000	42.00000				28	1.50000	42.00000	Recommended as per the proposal.	
			7-Medical care / Contingencies	R	2874	0.01250	35.92500				2874	0.01250	35.92500	Recommended as per the proposal.	
			8-Maintenance	R	28	1.20000	33.60000				28	1.20000	33.60000	Recommended as per the proposal.	
			9-Miscellaneous	R	28	1.20000	33.60000				28	1.20000	33.60000	Recommended as per the proposal.	
			10-Capacity Building	R	28	0.10000	2.80000				28	0.10000	2.80000	Recommended as per the proposal.	
			Sub Total			6019		1119.08500	6019		1119.08500	6019		1119.08500	
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)					6057		1869.48500	6060		2143.81500	6060		2100.98500	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	1247	0.15000	187.05000				1247	0.15000	187.05000	Recommended as per the proposal.	
			Sub Total			1247		187.05000	1247		187.05000	1247		187.05000	
		Total of Rani Laxmibai Atma Raksha Prashikshan				1247		187.05000	1247		187.05000	1247		187.05000	
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	119	0.10000	11.90000				119	0.10000	11.90000	Recommended as per the proposal.	
			2-Career Guidance Programme for Girls	R	3145	0.23000	723.35000				3145	0.23000	723.35000	Recommended as per the proposal.	
			3-School Learning Acceleration Programme for girls and SC students - SLAP	R	135	0.83292	112.44420				135	0.83292	112.44420	Recommended as per the proposal.	
			Sub Total			3399		847.69420	3399		847.69420	3399		847.69420	
		Total of Special Projects for Equity				3399		847.69420	3399		847.69420	3399		847.69420	

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 Gender & Equity				10703		2904.22920	10706		3178.55920	10706		3135.72920	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	22	1.00000	22.00000				22	1.00000	22.00000	Recommended with a unit cost of Rs.100000/district for sports and exposure visits. State is requested to promote inclusive sports.
			2-Therapeutic Services	R	22	0.50000	11.00000				22	0.30000	6.60000	Recommended for physiotherapy & speech therapy services etc. with a unit cost of Rs. 30,000/district. State may seek further support through line Departments/organizations. Based on prioritisation of the activities under SOC.
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	22	0.10000	2.20000				22	0.10000	2.20000	Recommended as proposed for Orientation of Principals Educational administrators etc. across all the districts.
			Sub Total		66		35.20000	66		35.20000	66		30.80000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	119	0.10000	11.90000				119	0.10000	11.90000	Recommended for assistive devices & TLMs at block level, with a unit cost of Rs.10,000/BRC.
			2-Environment Building programme	R	119	0.10000	11.90000				119	0.10000	11.90000	Recommended as proposed for Environment Building programme.
			Sub Total		238		23.80000	238		23.80000	238		23.80000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	1289	0.02000	25.78000				1289	0.02000	25.78000	Recommended as proposed for 1289 escorts for children with Blindness, Locomotor Disability, Cerebral Palsy, Autism, Multiple Disability, Leprosy Cured, Muscular Dystrophy and Intellectual Disability with the unit cost of Rs. 200 per child per month for 10 months.
			2-Home Based Education	R	266	0.02000	5.32000				266	0.02000	5.32000	Recommended as proposed for 266 CwSN enrolled in home based education program with a unit cost of Rs.2000/CwSN
			3-Braille Stationary Material (Inc. Embossed Charts,	R	390	0.02000	7.80000				390	0.02000	7.80000	Recommended as proposed for Braille Stationary Material (Inc. Embossed

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	
			globes etc)											Charts, globes etc)
			4-Providing Aids & Appliances	R	1413	0.14000	197.82000				660	0.04000	26.40000	Recommended as proposed for aids & appliances for 660 CwSN with a unit cost of Rs 4,000/- (an average unit cost) per CwSN. Not recommended for wheelchair for schools.
			5-Reader Allowance- For only VI and Low vision	R	390	0.03000	11.70000				390	0.03000	11.70000	Recommended as proposed for 390 readers for children with visual impairment & low vision.
			<b>Sub Total</b>		<b>3748</b>		<b>248.42000</b>	<b>3748</b>		<b>248.42000</b>	<b>2995</b>		<b>77.00000</b>	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	1378	0.02000	27.56000				1378	0.02000	27.56000	Recommended for 1378 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			<b>Sub Total</b>		<b>1378</b>		<b>27.56000</b>	<b>1378</b>		<b>27.56000</b>	<b>1378</b>		<b>27.56000</b>	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	119	0.20000	23.80000				119	0.10000	11.90000	Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for CwSN in pre-primary sections and for CwSN from classes I to XII.
			<b>Sub Total</b>		<b>119</b>		<b>23.80000</b>	<b>119</b>		<b>23.80000</b>	<b>119</b>		<b>11.90000</b>	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	229	0.05000	11.45000				229	0.05000	11.45000	Recommended for 229 special educators (in position only) for 10 days in-service training program for 229 special educators, with a unit cost of Rs.500/day/special educator.
			<b>Sub Total</b>		<b>229</b>		<b>11.45000</b>	<b>229</b>		<b>11.45000</b>	<b>229</b>		<b>11.45000</b>	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	229	3.53004	808.37916				229	3.00000	687.00000	Recommended, subject to submission & verification of details submitted by the State, for financial support of 229 special educators (in position only) with a unit cost of Rs.3.0 lakh/annum/special educator.
			<b>Sub Total</b>		<b>229</b>		<b>808.37916</b>	<b>229</b>		<b>808.37916</b>	<b>229</b>		<b>687.00000</b>	

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 Provision for Children with Special Needs (CWSN)			6007		1178.60916	6007		1178.60916	5254		869.51000	
	Total of Inclusive Education				6007		1178.60916	6007		1178.60916	5254		869.51000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	20	5.00000	100.00000	23	5.00000	115.00000	15	7.17000	107.55000	Recommended for 15 schools. (9 schools with double sectors and 6 schools with single sector)
			Sub Total		20		100.00000	23		115.00000	15		107.55000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	20	3.00000	60.00000	24	3.00000	72.00000	24	2.40000	57.60000	Recommended for 12 months notional support @Rs.20,000/- for 24 trainers in 15 schools
			2-Financial Support for Resource Persons (New)	R	12	0.62500	7.50000	15	0.62500	9.37500	15	0.62500	9.37500	Recommended as per the proposal for 15 Schools under the norms
			3-Raw material Grant for new school per course (New)	R	12	1.12500	13.50000	15	1.12500	16.87500	15	1.12500	16.87500	Recommended as per the proposal for 15 Schools under the norms
			4-Cost of providing Hands on Skill Training to students (New)	R	12	0.60000	7.20000	15	0.60000	9.00000	15	0.60000	9.00000	Recommended as per the proposal for 15 Schools under the norms
			5-Office Expenses / Contingencies for New School (New)	R	12	0.70000	8.40000	15	0.70000	10.50000	15	0.70000	10.50000	Recommended as per the proposal for 15 Schools under the norms
			6-Induction training of Teachers VE - Teachers (10 Days)	R	20	0.05000	1.00000	24	0.05000	1.20000	24	0.05000	1.20000	Recommended as per the proposal for 15 Schools under the norms
			Sub Total		88		97.60000	108		118.95000	108		104.55000	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2209	4.32000	9542.88000				2209	3.00000	6627.00000	Recommended support to 2209 trainers @25,000/- per month In position are 1585 and rest will be appointed by 1st April
			2-Financial Support for Resource Persons (Existing)	R	1133	0.60000	679.80000				1133	0.60000	679.80000	Recommended as per the proposal under the norms
			3-Raw material grant for new school per course (Existing)	R	1133	2.25000	2549.25000				1133	2.25000	2549.25000	Recommended as per the proposal under the norms
			4-Cost of providing Hands	R	1133	1.50000	1699.50000				1133	1.50000	1699.50000	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	
			Training Students (Existing)											under the norms
			5-Assessment and Certification Cost (Existing)	R	85188	0.00600	511.12800				85188	0.00600	511.12800	Recommended as per the proposal under the norms
			6-Office Expenses / Contingencies for School (Existing)	R	1133	1.00000	1133.00000				1133	1.00000	1133.00000	Recommended as per the proposal
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	2209	0.02500	55.22500				2209	0.02500	55.22500	For 5 days in-service training of 1585 trainers in position and remain new trainers will be covered
			<b>Sub Total</b>		<b>94138</b>		<b>16170.78300</b>	<b>94138</b>		<b>16170.78300</b>	<b>94138</b>		<b>13254.90300</b>	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>94246</b>		<b>16368.38300</b>	<b>94269</b>		<b>16404.73300</b>	<b>94261</b>		<b>13467.00300</b>	
			<b>Total of Skill Education</b>		<b>94246</b>		<b>16368.38300</b>	<b>94269</b>		<b>16404.73300</b>	<b>94261</b>		<b>13467.00300</b>	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R				2218	0.20000	443.60000	2218	0.20000	443.60000	Recommended as proposed by the state @20,000. As per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education ( Secondary)	R				927	0.20000	185.40000	927	0.20000	185.40000	Recommended as proposed by the state @20,000. As per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			<b>Sub Total</b>					<b>3145</b>		<b>629.00000</b>	<b>3145</b>		<b>629.00000</b>	
		<b>Total of Sports &amp; Physical Education</b>						<b>3145</b>		<b>629.00000</b>	<b>3145</b>		<b>629.00000</b>	
		<b>Total of Sports &amp; Physical Education</b>						<b>3145</b>		<b>629.00000</b>	<b>3145</b>		<b>629.00000</b>	
		<b>Total of Secondary Education</b>			<b>229512</b>		<b>42163.17816</b>	<b>263997</b>		<b>53421.73316</b>	<b>258949</b>		<b>42604.30720</b>	



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 - Program & Activities including Faculty Development of Teacher Educators	1.1.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	21	15.00000	315.00000	22	10.00000	220.00000	22	10.00000	220.00000	Recommended as appraised as suggested by the State for various activities to be conducted by the 22 DIETs
			2-Specific projects for Research activities (DIET)	R	21	10.00000	210.00000	22	5.00000	110.00000	22	5.00000	110.00000	Recommended as appraised as suggested by the State for research activities by the 22 DIETs
			3-Program & Activities (SCERT)	R	1	25.00000	25.00000	1	15.00000	15.00000	1	15.00000	15.00000	Recommended as appraised as suggested by the State for programmes and activities to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for research activities
			Sub Total		44		560.00000	46		350.00000	46		350.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			44		560.00000	46		350.00000	46		350.00000	
	1.2 - Assessment Cell (SCERT)	1.2.1 - Assessment Cell	1-SCERT	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as proposed for activities to be conducted by the Assessment Cell
			Sub Total		1		25.00000	1		25.00000	1		25.00000	
		Total of Assessment Cell (SCERT)			1		25.00000	1		25.00000	1		25.00000	
		1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-BITEs	R	4	9.17568	36.70272				4	9.17568	36.70272
	2-DIETs			R	274	8.34090	2285.40660				274	8.30000	2274.20000	Recommended as proposed as per norm for the 274 academic posts in position. State has already been restricted to 60% of the total filled up post.
	Sub Total			278		2322.10932	278		2322.10932	278		2310.90272		
	1.3.2 - Para Academic Posts (Financial		1-DIETs	R	9	4.87200	43.84800				9	4.87200	43.84800	Recommended as proposed for 60% of the total filled up post of 9 para academics
			Sub Total		9		43.84800	9		43.84800	9		43.84800	

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)												
		Total of Financial Support for Teacher Educators (TEIs)				287		2365.95732	287		2365.95732	287		2354.75072
	1.4 - DIKSHA (National Teacher Portal)	1.4.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed for capacity building
			2-Development of Digital Content	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for development of digital content
			Sub Total		2		30.00000	2		30.00000	2		30.00000	
		Total of DIKSHA (National Teacher Portal)				2		30.00000	2		30.00000	2		30.00000
	1.5 - Annual Grant for TEIs	1.5.1 - Annual Grant for TEIs	1-BITEs	R	2	5.00000	10.00000				2	5.00000	10.00000	Recommended as proposed as per norm
			2-DIETs	R	21	15.00000	315.00000	22	20.00000	440.00000	22	20.00000	440.00000	Recommended @ Rs. 20 lakh per DIET as per norm
			3-SCERT	R	1	30.00000	30.00000	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed as per norm
			Sub Total		24		355.00000	25		485.00000	25		485.00000	
		Total of Annual Grant for TEIs				24		355.00000	25		485.00000	25		485.00000
	Total of Teacher Education				358		3335.95732	361		3255.95732	361		3244.75072	
	Total of Teacher Education				358		3335.95732	361		3255.95732	361		3244.75072	
	Grand Total of All Scheme				9876780		100446.35505	9933056		109689.48275	9927994		95284.99315	

## Supplementary Plan — F.Y. 2025-2026

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Sci Lab)	NR	49	1.50000	73.50000				34	1.00000	34.00000	Recommended as per UDISE Gap	
			2-Physics Lab	NR	80	14.91000	1192.80000				24	14.91000	357.84000	9 schools having lab available, 6 schools already approved , 19 schools have less than ten science stream enrollment and 22 schools have zero science stream enrollment	
			3-Chemistry Lab	NR	71	16.37000	1162.27000				21	16.37000	343.77000	11 schools having lab available, 6 schools already approved, 15 schools have less than ten science stream enrollment and 18 schools have zero science stream enrollment	
			4-Biology Lab	NR	74	14.91000	1103.34000				26	14.91000	387.66000	5 schools having lab available, 8 schools already approved , 14 schools have less than ten science stream enrollment and 21 schools have zero science stream enrollment	
			5-Lab Equipment (Physics)	NR	80	1.50000	120.00000				24	1.00000	24.00000	Recommended as per UDISE Gap	
			6-Lab Equipment (Chemistry)	NR	71	1.50000	106.50000				21	1.00000	21.00000	Recommended as per UDISE Gap	
			7-Lab Equipment (Biology)	NR	74	1.50000	111.00000				26	1.00000	26.00000	Recommended as per UDISE Gap	
			8-Integrated Maths with Science lab	NR	49	14.41000	706.09000				34	14.41000	489.94000	9 schools already approved and 6 schools have already science lab	
			Sub Total				548		4575.50000	548		4575.50000	210		1684.21000
		Total of Strengthening of Existing Schools				548		4575.50000	548		4575.50000	210		1684.21000	
	Total of Access & Retention					548		4575.50000	548		4575.50000	210		1684.21000	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	1043	6.40000	6675.20000				350	6.40000	2240.00000	Recommended for 350 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.	
			2-Digital Hardware & Software (Type - I)	NR	1178	4.50000	5301.00000				499	4.50000	2245.50000	Recommended for 499 schools based on enrolment norms. Schools with ICT	

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	
			(Secondary/Sr. Secondary 100 < 250)										labs functional as per UDISE+ 2023-24 have not been considered.	
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	407	2.50000	1017.50000				144	2.50000	360.00000	Recommended for 144 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.
			Sub Total		2628		12993.70000	2628		12993.70000	993		4845.50000	
		Total of ICT and Digital Initiatives			2628		12993.70000	2628		12993.70000	993		4845.50000	
		Total of Quality Interventions			2628		12993.70000	2628		12993.70000	993		4845.50000	
	Total of Secondary Education				3176		17569.20000	3176		17569.20000	1203		6529.71000	