

F.No.11-3/2025-IS.1
Government of India
Ministry of Education
Department of School Education & Literacy


Shastri Bhawan, New Delhi
Dated : 02/05/2025

Subject: Samagra Shiksha – Minutes of the meeting of the Project Approval Board (PAB) held on 20th March, 2025 - Circulation of Minutes in respect of State of Himachal Pradesh.

The meeting of the Project Approval Board (PAB) was held under the Chairmanship of Secretary (SE&L) on 20.03.2025 to consider the Annual Work Plan & Budget (AWP&B), 2025-26 in respect of State of **Himachal Pradesh** under Samagra Shiksha.

2. A copy of the PAB minutes approving the AWP&B, 2025-26 for State of **Himachal Pradesh** under Samagra Shiksha is enclosed.

Encl.: *As above.*


(Lakshman Prasad)
Under Secretary to the Government of India
laxman.prasad69@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 Drinking Water & Sanitation
6. Secretary, Ministry of Minority Affairs.
7. Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Ms. Sonia Pant, Sr. Adviser (Education), Niti Aayog.
9. Prof. Dinesh Saklani, Director, NCERT.
10. Prof. Shashikala Wanjari, Vice Chancellor. NIEPA.
11. Prof. Pankaj Arora, Chairperson, NCTE, G-7, Sector-10, Dwarka, Near Metro Station, New Delhi – 110075
12. Prof. Uma Kanjilal, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Dr. Sanjeev Sharma, Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi – 110001
14. Shri Anil Kumar Singhal, Additional Secretary (SS-II), DoSEL, Ministry of Education

लक्ष्मण प्रसाद/Lakshman Prasad
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/Div. School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

15. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY& Digital) DoSEL, Ministry of Education
16. Ms. Archana Sharma Awasthi, JS (SS-I&AE), DoSEL, Ministry of Education
17. Ms. Prachi Pandey, JS (EE.1), DoSEL, Ministry of Education
18. Dr. Amarpreet Duggal, JS(Cord & Media), Ministry of Education
19. Shri Sanjog Kapoor, JS & FA, Ministry of Education
20. Smt. A. Srija, EA, DoSEL, Ministry of Education
21. Shri V. Hegde, DDG (Statistics), Ministry of Education
22. Shri Lingraj Panda, Deputy Secretary, Samagra Shiksha, Ministry of Education
23. The Secretary (Education), Govt. of Himachal Pradesh
24. The State Project Director, Samagra Shiksha, Govt. of Himachal Pradesh
25. TSG Consultants, EdCIL, Govt. of India

Copy to:

1. All Divisional Heads of DoSEL, Ministry of Education
2. All Under Secretaries of DoSEL, Ministry of Education
3. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.

Copy for information to:-

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



(Lakshman Prasad)
Under Secretary to the Government of India
laxman.prasad69@nic.in

लक्ष्मण प्रसाद/Lakshman Prasad
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/Dfo School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001



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 20th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Himachal Pradesh.

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 Himachal Pradesh was held on **20th March, 2025** at New Delhi. The list of participants who attended the meeting is at **ANNEXURE- I.**

<p style="text-align: center;">Section I Review of Performance during 2024-2025</p>

Shri Sanjay Kumar, Secretary (SE&L) welcomed all the participants and Deputy Secretary, Shri. Lingraj Panda made a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the state of Himachal Pradesh. The following are the major action points from the discussion and deliberations during the presentation:

1. School Enrollment Indicators:

As per UDISE+ 2023-24, the Gross Enrolment Ratio (GER) at the Primary level is 106.1, at Upper Primary level is 103.8, at Secondary level is 105.2, and at Higher Secondary level is 100.1. It is commendable that the state has achieved more than 100% GER at all levels. Additionally, the state was praised for its consistent transition rate across all levels, which is better than the national average.

However, it has been observed that the Net Enrolment Ratio (NER) is lower than the GER across all levels. The NER at the Primary level is 84.8, Upper Primary – 63.2, Secondary – 92.6, and Higher Secondary – 39.0. The State is requested to analyse the NER data, as there is a sharp decline from Primary to Upper Primary and from Secondary to Higher Secondary.

The State is further requested to analyze school-wise data and ensure that appropriate measures are taken to improve the Net Enrolment Ratio (NER), reduce the dropout rate, and thereby achieve the goals outlined in the National Education Policy (NEP) 2020.

2. School size and Single Teacher School:

The number of zero-enrolment schools has increased from 0 in 2022-23 to 4 in 2023-24. Furthermore, the number of schools with less than 15 enrolments includes 3,153 primary schools and 630 upper primary schools in 2023-24. It has also been observed that the number of single-teacher schools has increased from 3,265 in 2022-23 to 3,462 in 2023-24.

Additionally, despite a favorable Pupil-Teacher Ratio (PTR) of 15 at the primary level and 8 at the upper primary level in 2023-24, the schools with an adverse PTR remains significantly high— 35.80% at the primary level and 31.30% at the upper primary level

State still needs to make an assessment of the single teacher and low enrolment schools and take corrective action to ensure adequate number of teachers in all schools, particularly at the elementary level.

3. Gross Access Ratio:

It was observed that the State has a very high number of unserved habitations. As per State norms:



1. At the primary level, 1,340 (4.48%) habitations are without access to primary schools.
2. At the upper primary level, 1,707 (5.71%) habitations are without access to upper primary schools.

State was requested to ensure compliance to the RTE norms. State was also encouraged to take all necessary steps including utilization of the transport and escort provisions under the scheme.

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

For the year 2024–25, special training was sanctioned for 3,397 out-of-school children (OoSC), of which the state has uploaded information regarding the mainstreaming of 1,196 children on PRABANDH.

For the year 2025–26, special training is being sanctioned for 3,201 out-of-school children. It is expected that the special training will be completed in a timely manner and that progress will be regularly uploaded on PRABANDH.

Furthermore, the State is requested to ensure the active involvement of School Management Committees (SMCs), conduct door-to-door surveys in school catchment areas to identify out-of-school children, and analyze other available data sources—such as those from the Registrar of Births and Deaths, Anganwadi centers, and the PM POSHAN scheme—to support their accurate identification. The State must also ensure the provision of appropriate special training for the identified out-of-school children and enroll them in age-appropriate classes in neighborhood schools.

5. Schooling Facilities and Pendency in Infrastructure Facilities:

5.1 Pendency since inception:

As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state, i.e., Additional classrooms (43.12%), Art Craft Room (97.06%), Biology Lab (89.32%), Boundary Wall (66.94%), Boys Toilet (57.04%), Building less and dilapidated (78.80%), Chemistry Labs (87.63%), Computer Room (97.83%), Electrifications (30.07%), Girls Toilet (83.17%), Library room (92.83%), Major Repair (48.96%), Physics Labs (87.63%), Science Labs (94.94%).

It was noticed that the state has not updated the PRABANDH portal in a timely manner due to which huge pendency in infrastructure facilities was observed in the presentation. The state was advised to ensure that PRABANDH is regularly updated in a timely manner.

5.2 Saturation of basic Schooling facilities:

Regarding the basic schooling facilities such as electricity, and Girls and Boys toilets, it was emphasized that the state should focus on achieving saturation of these facilities in a mission mode. The state should also identify focus areas where schools are still lacking these essential amenities.

Out of a total of 15,217 schools, the following gaps were observed:

1. 74 schools are without electricity
2. 65 schools are without girls' toilets
3. 85 schools are without boys' toilets

hm

The state is requested to ensure 100% coverage of these basic facilities in all government schools during the year 2025–26.

5.3. Saturation of Computer Lab, ICT Labs and Smart Classrooms:

Out of the total 2999 secondary and senior secondary schools the following gaps were observed:

1. 287 schools (9.57%) do not have ICT labs
2. 628 schools (20.94%) do not have Smart Classrooms

The Secretary DoSE&L emphasized on attaining saturation levels in provisions of computer lab, ICT Lab & Smart Classrooms. The state was requested to examine the availability of ICT, Smart Classrooms and computer labs as per norms, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Thereafter, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB in its meeting in May 2025-26

5.4. Saturation of Integrated Science Labs in Secondary Schools & Subject Specific Labs in Higher Secondary Schools:

Considerable gap was observed in the provision of subject specific labs. Out of the total 912 senior secondary schools the following gaps were observed:

1. 169 schools (18.53%) do not have Physics lab
2. 167 schools (18.31%) do not have Chemistry lab
3. 226 schools (24.78%) do not have Biology lab

The Secretary DoSE&L emphasized on attaining saturation levels in provisions of Integrated Science Labs in Secondary Schools & Subject Specific Labs in Higher Secondary Schools. The state was requested to examine the availability of these labs as per norms, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Thereafter, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB in its meeting in May 2025-26.

6. Addressing the issue of declining enrollment of Children with Special Needs (CwSN):

Status of Implementation of Inclusive Education (CwSN): The State has only a 0.4% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2023–24), only 85% of teachers have been trained in inclusive education. There are a total of 172 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 17,826 schools, 14,978 (84%) are equipped with ramps, 4,054 (23%) have CwSN-friendly boys' toilets, and 2,865 (16%) have CwSN-friendly girls' toilets.

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



7. Vacancies of Teacher:

The State has 3,654 vacancies for elementary school teachers and 565 for secondary school teachers. The State was advised to take the necessary steps to address both the vacant posts and the issue of surplus teachers in elementary and secondary schools.

8. Vacancies in DIETs & SCERT:

In Himachal Pradesh, 2 positions are vacant in SCERT and 46 are vacant in DIETs. This was taken into cognizance due to the high number of vacancies. Considering the important role of these institutions in empowering teachers, it was advised that the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions. It was noted that a review must be done of these vacancies in the next 3 months to analyze the reduction in vacancies.

9. 50 Hours of Continuous Professional Development (CPD):

The State was advised to ensure that all teachers go through the 50 hours CPD, systematically covering the latest pedagogies, in keeping with the recommendation of the NEP 2020.

10. Reimbursement of Fee under Section 12(1)(C):

The State was advised to ensure proper implementation of section 12(1)(C) and timely reimbursement of fees to the private/unaided schools.

11. Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara:

The State was advised to ensure the availability and utilization of Jaadui Pitara/ e-Jadui Pitara across the foundational stage of schooling.

12. Status of Residential Hostels - NSCBV/ PM-JANMAN/ DA-JGUA & DIET of Excellence:

In order to improve access and retention, state is provided with residential hostels under Netaji Subhas Chandra Bose Aashiya Vidyalaya, PM JANMAN and DA JGUA.

- The State has been sanctioned two DA JGUA hostels for the financial year 2024-25. The State was advised to expedite the construction process and make the hostels functional at the earliest.
- Additionally, the State was sanctioned two DIETs of Excellence for the financial year 2023-24. The State informed that the preparation of plan estimates for the DIETs is currently underway. It was urged to accelerate the progress of these projects.
- The State has also received sanctions for five Netaji Residential Schools for the financial year 2025-26.
- Furthermore, the State was advised to ensure zero vacancies in residential hostel facilities under KGBV and NSCBV to ensure optimal utilization of these resources. The State

hm

should conduct identification exercises and promptly fill all vacant seats in these schools and hostels.

13. Kasturba Gandhi Balika Vidyalaya:

The state has a total of 14 functional KGBVs with a total intake capacity of 1150 students, out of which there is a vacancy of 242 students. The State was advised to analyze and provide data on why these enrolment positions are vacant and how they can be filled so as to ensure optimal utilization of KGBVs and ensure higher access and retention of girl child enrollments.

Section II
Financial Section

1. Total Estimated Budget (2025-26)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	1986.049	604.594	45668.88328	46273.477	48259.526
Secondary	8606.720	4190.02	23927.94363	28117.964	36724.684
Teacher Education	0.000	502.9699	3130.23	3633.200	3633.200
Total	10592.769	5297.584	72727.056	78024.640	88617.410

*Includes Programme Management (MMMER)

An outlay of ₹ **10592.769 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2025-26. The detail is enclosed at **Annexure II**.

The fresh recurring and non-recurring item-wise estimate costing sheet for 2025-26 is at **Annexure III**.

2. Actual Releases by GOI during 2025-26

The approved plan of **Rs. 88617.41 lakhs**, including spillover of **Rs. 10592.769 lakh**.

- i) The Central Share to be released in 2025-26 is **Rs 67155.869 lakh**.
- ii) The corresponding state share is to be released in 2025-26 is **Rs. 7461.541 lakh**.
- iii) The opening balance available as on 01.04.2025 of State is **Rs.14000.00 lakh**.

Further, remaining additional amount of **Rs 834.59 lakh** (Rs 751.131 lakh as central Share and Rs 83.459 lakh as State Share) can be claimed by the State in the supplementary Budget (preferably in ICT lab, Smart Classroom and Science Labs) the year 2025-26.

hm

3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
4. The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:
 - i. The PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
 - ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - iii. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.
5. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
6. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
7. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
8. The States shall ensure compliance of the guidelines of the Ministry of Finance for the release of funds under CSS. The States is aware of the guidelines where CSS funds are being released in 4 instalments and the conditions of release of instalments. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.



9. The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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



LIST OF PARTICIPANTS

1. Shri. Sanjay Kumar, Secretary (DoSE&L), MoE
2. Ms. Archana Sharma Awasthi, JS (SS-I & AE Bureau), MoE
3. Shri. Sanjog Kapoor, JS & FA, MoE
4. Shri. Lingraj Panda, Deputy Secretary, MoE
5. Shri. Rakesh Kanwar, Secretary Education, Himachal Pradesh
6. Shri. Rajesh Sharma, State Project Director, Himachal Pradesh
7. Shri. Sunil Sharma, Planning coordinator, Himachal Pradesh
8. Shri. Yadwinder Kumar, Assistant Programmer, Himachal Pradesh
9. Shri. Sanjeev Sharma, Junior Engineer, Himachal Pradesh
10. Shri. Mahender, Data Entry Operator, Himachal Pradesh
11. Shri. Shashi Ranjan Jha, Consultant, Himachal Pradesh
12. Shri. Suresh Thakur, Nodal officer, PM SHRI, Himachal Pradesh
13. Shri. Vivek Verma, State Coordinator, Himachal Pradesh
14. Appraisal Team – TSG Consultants, Samagra Shiksha, MoE

hm

PAB Details Sheet (Samagra Shiksha) of Himachal Pradesh 2025-2026

Recommended

by

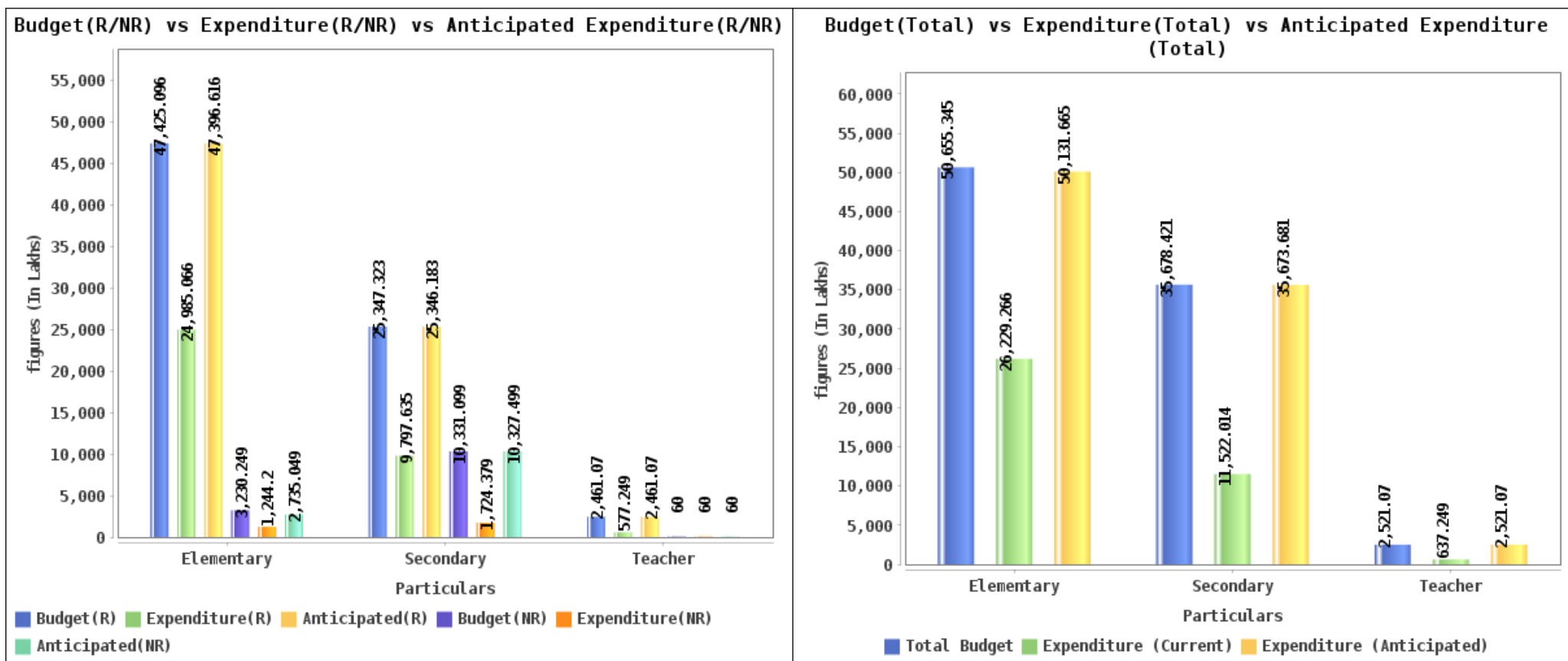
Dept. Of School Education & Literacy

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	47425.09595	3230.24912	50655.34507	24985.06629	1244.20000	26229.26629	47396.61595	2735.04912	50131.66507
2	Secondary Education	25347.32264	10331.09872	35678.42136	9797.63539	1724.37872	11522.01411	25346.18264	10327.49872	35673.68136
3	Teacher Education	2461.07000	60.00000	2521.07000	577.24853	60.00000	637.24853	2461.07000	60.00000	2521.07000
4	Grand Total	75233.48859	13621.34784	88854.83643	35359.95021	3028.57872	38388.52893	75203.86859	13122.54784	88326.41643

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	46830.66468	663.24000	47493.90468	45668.88328	604.59400	46273.47728
2	Secondary Education	26935.47108	5334.63100	32270.10208	23927.94363	4190.02000	28117.96363
3	Teacher Education	3258.36000	509.37000	3767.73000	3130.23000	502.96997	3633.19997
4	Grand Total	77024.49576	6507.24100	83531.73676	72727.05691	5297.58397	78024.64088

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

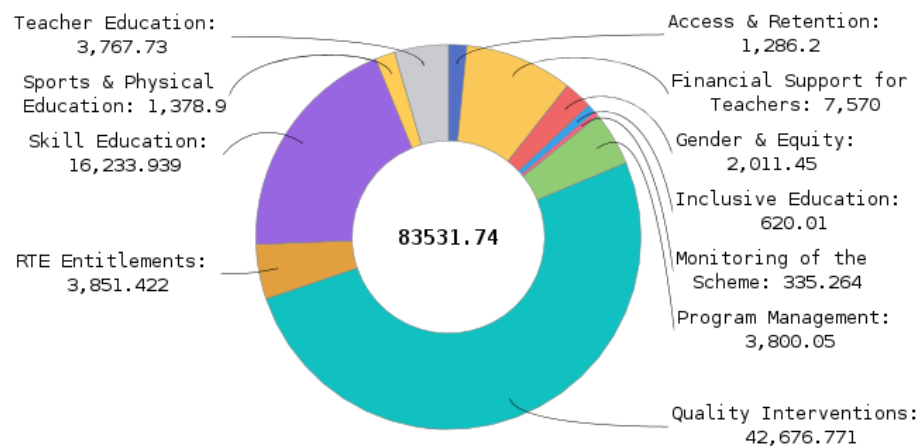
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	0.00000	11074.76912	11074.76912	0.00000	482.00000	482.00000	0.00	4.35	4.35
2	Financial Support for Teachers	8397.46140	0.00000	8397.46140	6755.24310	0.00000	6755.24310	80.44	0.00	80.44
3	Gender & Equity	2392.75214	513.58000	2906.33214	587.38255	513.58000	1100.96255	24.55	100.00	37.88
4	Inclusive Education	325.07460	18.00000	343.07460	116.18679	18.00000	134.18679	35.74	100.00	39.11
5	Monitoring of the Scheme	43.60290	0.00000	43.60290	11.33922	0.00000	11.33922	26.01	0.00	26.01
6	Program Management	4206.02000	0.00000	4206.02000	2573.55532	0.00000	2573.55532	61.19	0.00	61.19
7	Quality Interventions	36822.61004	276.50000	37099.11004	14866.61051	276.50000	15143.11051	40.37	100.00	40.82
8	RTE Entitlements	4215.91571	0.00000	4215.91571	3803.50852	0.00000	3803.50852	90.22	0.00	90.22
9	Skill Education	14914.88180	1678.49872	16593.38052	4923.98145	1678.49872	6602.48017	33.01	100.00	39.79
10	Sports & Physical Education	1454.10000	0.00000	1454.10000	1144.89422	0.00000	1144.89422	78.74	0.00	78.74
11	Teacher Education	2461.07000	60.00000	2521.07000	577.24853	60.00000	637.24853	23.46	100.00	25.28
12	Total	75233.48859	13621.34784	88854.83643	35359.95021	3028.57872	38388.52893	47.00	22.23	43.20

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	176.20000	1110.00000	1286.20000	1.54	176.20000	1110.00000	1286.20000	1.65
2	Financial Support for Teachers	7570.00000	0.00000	7570.00000	9.06	7372.81000	0.00000	7372.81000	9.45
3	Gender & Equity	1814.15047	197.30000	2011.45047	2.41	1678.52928	122.71400	1801.24328	2.31
4	Inclusive Education	600.01000	20.00000	620.01000	0.74	494.40956	20.00000	514.40956	0.66
5	Monitoring of the Scheme	335.26370	0.00000	335.26370	0.40	35.26370	0.00000	35.26370	0.05
6	Program Management	3800.05000	0.00000	3800.05000	4.55	3715.40000	0.00000	3715.40000	4.76
7	Quality Interventions	38275.20027	4401.57100	42676.77127	51.09	36121.76565	3275.90000	39397.66565	50.49
8	RTE Entitlements	3851.42192	0.00000	3851.42192	4.61	3851.41942	0.00000	3851.41942	4.94
9	Skill Education	15964.93940	269.00000	16233.93940	19.43	14772.12930	266.00000	15038.12930	19.27
10	Sports & Physical Education	1378.90000	0.00000	1378.90000	1.65	1378.90000	0.00000	1378.90000	1.77
11	Teacher Education	3258.36000	509.37000	3767.73000	4.51	3130.23000	502.96997	3633.19997	4.66
12	Total	77024.49576	6507.24100	83531.73676		72727.05691	5297.58397	78024.64088	

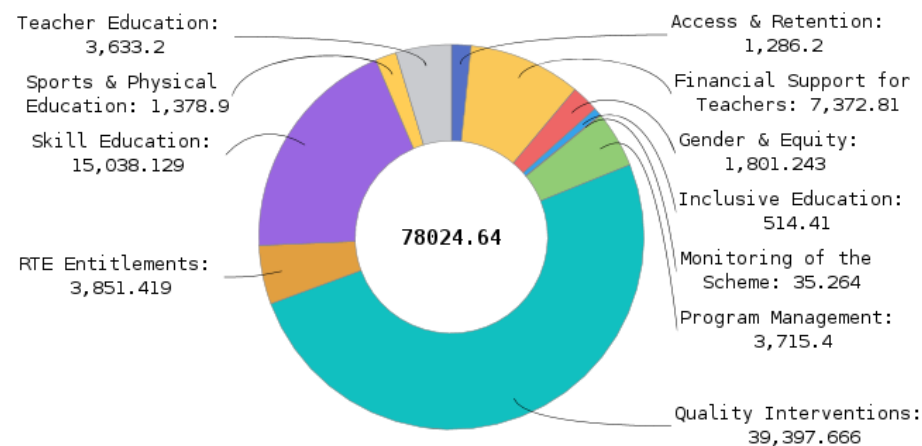
Major Component wise Details

State Proposal (Figures In Lakhs)



● Access & Retention ● Financial Support for Teachers ● Gender & Equity
 ● Inclusive Education ● Monitoring of the Scheme ● Program Management
 ● Quality Interventions ● RTE Entitlements ● Skill Education
 ● Sports & Physical Education ● Teacher Education

DoSEL Recommendations (Figures In Lakhs)



● Access & Retention ● Financial Support for Teachers ● Gender & Equity
 ● Inclusive Education ● Monitoring of the Scheme ● Program Management
 ● Quality Interventions ● RTE Entitlements ● Skill Education
 ● Sports & Physical Education ● Teacher Education



No fund Recommended



Less fund Recommended



Excess fund Recommended

*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)				
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	100	0.18000	18.00000	100	0.18000	18.00000	Recommended as proposed Rs.18000 per girl per month			
			2-Stipend per girl per month	R	100	0.01200	1.20000	100	0.01200	1.20000	Recommended as proposed Rs.1200 per girl per month			
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00750	0.75000	100	0.00750	0.75000	Recommended as proposed			
			4-1 Warden	R	2	4.22400	8.44800	2	4.22400	8.44800	Recommended as proposed for 02 warden/s for 02 KGBVs as proposed. (01 warden in each KGBV)			
			5-1 Full Time Accountant	R	2	2.40000	4.80000	2	2.40000	4.80000	Recommended as proposed Rs.20000 per month for 1 Full time accountant per KGBV			
			6-1 Head Cook	R	2	1.34400	2.68800	2	1.34400	2.68800	Recommended as proposed @Rs.11200/- per month per head cook for 02 head cooks for 02 KGBVs as proposed. (01 head cook in each KGBV)			
			7-2 Assistant Cook	R	2	1.22029	2.44058	2	1.22029	2.44058	Recommended as proposed Rs.2.44058 lakh for 2 assistant cooks			
			8-Specific skill training per girl	R	100	0.00500	0.50000	100	0.00500	0.50000	Recommended as proposed			
			9-Medical care / Contingencies	R	100	0.01250	1.25000	100	0.01250	1.25000	Recommended as proposed			
			10-Maintenance	R	2	0.38000	0.76000	2	0.38000	0.76000	Recommended as proposed			
			11-Miscellaneous	R	2	0.38000	0.76000	2	0.38000	0.76000	Recommended as proposed			
			12-P.T.A.	R	2	0.75000	1.50000	2	0.15000	0.30000	Recommended @Rs.15000 per KGVB for 2 KGVBs as there are 100 girls in 2 KGBVs			
			13-Capacity Building	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed			
			14-Physical / Self Defence	R	2	0.05000	0.10000	2	0.05000	0.10000	Recommended as proposed			
			15-3 Part Time Teachers	R	6	1.01400	6.08400	6	1.01400	6.08400	Recommended as proposed			
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	8	1.27571	10.20568	8	1.27571	10.20568	Recommended as proposed Rs.10.20568 Lakh for 8 support Staff in 2 KGBVs			
			17-Electricity / Water Charges	R	2	0.50000	1.00000	2	0.50000	1.00000	Recommended as proposed			
			18-Preparatory Camps	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed			
			19-Excursion Trip within State	R	100	0.05000	5.00000	100	0.05000	5.00000	Recommended as proposed. According to the State write-up, girls will visit Himachal Pradesh Vidhan Sabha and Shimla.			
			20-Track suits	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended as proposed			
			21-School Kit/ Bags	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended as proposed			
			Sub Total					836		67.88626	836		66.68626	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Furniture/ Equipment (including kitchen)	NR	9	1.25000	11.25000	2	1.25000	2.50000	Recommended for 2 KGBVs as already given for 7 KGBVs in 2023-24 for Type -III. State requested the Inverter and water filter which can't be approved as Solar Panels and Gas heater are already provided to the State by PAB 2023-24.
			2-Repair works	NR	5	12.18800	60.94000	3	12.18800	36.56400	Recommended for 3 KGBVs, in Kiran, Tissa, and Bhageigarh Blocks. Rest is approved in PAB 2022-23 and 2023-24.
			3-CCTV Camera	NR	30	0.03000	0.90000	27	0.03000	0.81000	Recommended 3 CCTV cameras for each KGBV. 27 CCTV Cameras for present 9 KGBVs Type -III
			Sub Total		152		93.49000	32		39.87400	
		1.1.3 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-CC TV Camera	NR	3	0.03000	0.09000	2	0.03000	0.06000	Recommended 2 CCTV cameras in GHS HIMGIRI KOTHI as 5 is already proposed by PAB 2024-25. There are only 2 KGBVs.
			2-Guard room	NR	1	7.00000	7.00000	1	7.00000	7.00000	Recommended as proposed for GSSS SHILLAI KGBV, last year proposed for KGBV Tissa and Mehla in district Chamba however this year for Shillai in Distt Sirmaur
			3-Additional Dormitory for Class VI to VIII	NR	1	37.26000	37.26000	1	37.26000	37.26000	Recommended for 1 Dormitory of 50 beds in Shillai Block. Since 2022-23 100 girls are enrolled in 2 KGBVs. State has to work on improving the enrollment as the construction of a new Dormitory is approved.
			4-Major repair	NR	1	7.40000	7.40000	1	7.40000	7.40000	Recommended as proposed for KGBV GHS HIMGIRI KOTHI
			Sub Total		58		56.75000	5		51.72000	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	900	0.18000	162.00000	800	0.18000	144.00000	Recommended for 800 girls. Since 2022-23, the enrollment has not increased beyond 700 in Type-III KGBVs.
			2-Supplementary TLM, Stationery and other educational material	R	900	0.00750	6.75000	800	0.00755	6.04000	Recommended for 800 girls. Since 2022-23, the enrollment has not increased beyond 700 in Type-III KGBVs.
			3-1 Warden	R	9	4.22400	38.01600	9	4.22400	38.01600	Recommended as proposed @Rs.35200 per month per warden for 9 Wardens. (01 Warden per KGBV)
			4-3 Part time teachers	R	27	1.01400	27.37800	27	1.01400	27.37800	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	36	1.27571	45.92556	36	1.27571	45.92556	Recommended @Rs.10630 per month for 36 support staff for 9 KGBVs
			6-1 Head Cook	R	9	1.34400	12.09600	9	1.34400	12.09600	Recommended as proposed @Rs.11200/-

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											per month per head cook for 09 head cooks for 09 KGBVs as proposed. (01 head cook in each KGBV)
			7-2 Assistant Cook	R	21	1.22029	25.62609	21	1.22029	25.62609	Recommended @Rs.10170 for 3 Assistant cooks per month per KGBV
			8-Specific skill training per girl	R	900	0.00500	4.50000	800	0.00500	4.00000	Recommended for 800 girls. Since 2022-23, the enrollment has not increased beyond 700 in Type-III KGBVs.
			9-Medical care / Contingencies	R	900	0.01250	11.25000	800	0.01250	10.00000	Recommended for 800 girls. Since 2022-23, the enrollment has not increased beyond 700 in Type-III KGBVs.
			10-Maintenance	R	9	0.75000	6.75000	9	0.75000	6.75000	Recommended as proposed
			11-Miscellaneous	R	9	0.75000	6.75000	9	0.75000	6.75000	Recommended as proposed
			12-P.T.A.	R	9	0.75000	6.75000	9	0.15000	1.35000	Recommended @Rs.15000 per KGBV for 9 KGBVs
			13-Provision of Rent	R	7	1.80000	12.60000	7	1.80000	12.60000	Recommended as proposed
			14-Capacity Building	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as proposed
			15-Physical / Self Defence	R	9	0.05000	0.45000	9	0.05000	0.45000	Recommended as proposed
			16-Examination Fee	R	450	0.00200	0.90000	450	0.00200	0.90000	Recommended as proposed
			17-Stipend per girl per month	R	900	0.01200	10.80000	800	0.01200	9.60000	Recommended for 800 girls. Since 2022-23, the enrollment has not increased beyond 700 in Type-III KGBVs.
			18-1 Full time Accountant	R	9	2.40000	21.60000	9	2.40000	21.60000	Recommended as proposed Rs.20000 per month for 1 Full-time accountant per KGBV for 9 KGBVs
			19-Electricity / Water Charges	R	9	1.00000	9.00000	9	1.00000	9.00000	Recommended as proposed
			20-Preparatory Camps	R	9	0.10000	0.90000	9	0.10000	0.90000	Recommended as proposed
			21-Excursion Trip within State	R	900	0.05000	45.00000	800	0.05000	40.00000	Recommended as proposed for visit to Vidhan Sabha and places Shilma
			22-Asstt. Warden	R	9	3.00000	27.00000	9	3.00000	27.00000	Recommended as proposed Rs.25000 per warden per month for 9 wardens for 9 KGBVs
			23-Track suits	R	900	0.01000	9.00000	800	0.01000	8.00000	Recommended for 800 girls. Since 2022-23, the enrollment has not increased beyond 700 in Type-III KGBVs.
			24-School Kit/Bags	R	900	0.01000	9.00000	800	0.01000	8.00000	Recommended for 800 girls. Since 2022-23, the enrollment has not increased beyond 700 in Type-III KGBVs.
			Sub Total		7835		500.44165	7035		466.38165	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		8881		718.56791	7908		624.66191	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Sanitary Pad	R	1775	0.10000	177.50000	30000	0.00300	90.00000	Recommended Rs 90 lakh for Sanitary pads for 30000 girls	
			Sub Total		1775		177.50000	30000		90.00000		
		Total of Special Projects for Equity		1775		177.50000	30000		90.00000			
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	1775	0.15000	266.25000	1775	0.15000	266.25000	Recommended as proposed @Rs.5000 per month for 3 months for 1775 schools for Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	
			Sub Total		1775		266.25000	1775		266.25000		
		Total of Rani Laxmibai Atma Raksha Prashikshan		1775		266.25000	1775		266.25000			
	Total of Gender & Equity				12431		1162.31791	39683		980.91191		
	2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	658	0.12549	82.57242	658	0.12549	82.57242	As per the information uploaded by the State on Prabandh Portal, state has reimbursed Rs. 82.57 lakh to 224 Private schools towards enrollment of 658 children in classes 1 to 8. The same is recommended.
				Sub Total		658		82.57242	658		82.57242	
			Total of Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act				658		82.57242	658		
2.2 - Special Training of Out of School Children (OoSC)		2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)		R	298	0.03000	8.94000	298	0.03000	8.94000	Recommended for special training of 298 OoSC for Non residential training for 298 students
			2-9 Months (Non - Residential - Fresh)		R	462	0.04500	20.79000	462	0.04500	20.79000	Recommended for special training of 462 OoSC for Non residential training.
			3-12 Month (Non-Residential - Fresh)		R	1591	0.06000	95.46000	1591	0.06000	95.46000	Recommended for special training of 1591 OoSC for Non residential training for 1591 students.
			Sub Total		2351		125.19000	2351		125.19000		
		2.2.2 - Special Training for OoSC - Non-Residential (Previous year)	1-6 Months (Non-Residential -Prev. Year)		R	850	0.03000	25.50000	850	0.03000	25.50000	Recommended for special training of 850 OoSC for Non residential training for continued children.
			Sub Total		850		25.50000	850		25.50000		
			Total of Special Training of Out of School Children (OoSC)				3201		150.69000	3201		150.69000
2.3 - Community Mobilization		2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC		R	11668	0.03000	350.04000	11668	0.03000	350.04000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization		R	11668	0.01500	175.02000	11668	0.01500	175.02000	Recommended as per norms of Community Mobilization @ 1,500
			Sub Total		23336		525.06000	23336		525.06000		
Total of Community Mobilization				23336		525.06000	23336		525.06000			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	229975	0.00600	1379.85000	229975	0.00600	1379.85000	Recommended for Providing two sets of free uniforms for all Girls to 229975 students
			2-ST Boys (Uniform)	R	13858	0.00600	83.14800	13858	0.00600	83.14800	Recommended for Providing two sets of free uniforms for ST Boys to 13858 students
			3-SC Boys (Uniform)	R	77445	0.00600	464.67000	77445	0.00600	464.67000	Recommended for Providing two sets of free uniforms for SC Boys to 77445 students
			4-BPL Boys (Uniform)	R	29278	0.00600	175.66800	29278	0.00600	175.66800	Recommended for Providing two sets of free uniforms for 29278 BPL boys
			Sub Total		350556		2103.33600	350556		2103.33600	
		Total of Free Uniforms			350556		2103.33600	350556		2103.33600	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	62850	0.00250	157.12500	62850	0.00250	157.12500	Recommended text books for 62850 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	21	0.00250	0.05250	21	0.00250	0.05250	Recommended Braille books for 21 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	60	0.00250	0.15000	60	0.00250	0.15000	Recommended large print books for 60 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	101336	0.00250	253.34000	101336	0.00250	253.34000	Recommended text books for 101336 students @Rs 250/- per child for class III to V. It should be ensured 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	138	0.00250	0.34500	137	0.00250	0.34250	Recommended large print books for 137 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	110778	0.00400	443.11200	110778	0.00400	443.11200	Recommended tex books for 110778 students @Rs 400/- per child for class VI to VIII It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	45	0.00400	0.18000	45	0.00400	0.18000	Recommended Braille books for 45 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	231	0.00400	0.92400	231	0.00400	0.92400	Recommended large print books for students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total		275488		855.30100	275487		855.29850		
		Total of Free Textbooks				275488		855.30100	275487		855.29850	
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	14495	0.00050	7.24750	14495	0.00050	7.24750	Recommended as proposed support for the SCPCR @Rs. 50/- per school for 14495 schools with elementary grade.	
			Sub Total		14495		7.24750	14495		7.24750		
		Total of Support to SCPCR				14495		7.24750	14495		7.24750	
	Total of RTE Entitlements				667734		3724.20692	667733		3724.20442		
3 - Access & Retention	3.1 - Transport & Escort Facilities	3.1.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	2591	0.06000	155.46000	2591	0.06000	155.46000	Recommended for 2591 children in remote habitation @6000/- amounting to Rs. 155.46 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		2591		155.46000	2591		155.46000		
		Total of Transport & Escort Facilities				2591		155.46000	2591		155.46000	
		Total of Access & Retention				2591		155.46000	2591		155.46000	
	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	76	0.02500	1.90000	76	0.02500	1.90000	Recommended as proposed for 76 escorts for CwSN with a unit cost of Rs.250/month for 10 months.
2-Providing Aids & Appliances				R	49	0.03000	1.47000	49	0.03000	1.47000	Recommended for 49 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).	
Sub Total				125		3.37000	125		3.37000			
4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)			1-Therapetic Services	R	52	0.02500	1.30000	12	0.10830	1.29960	Recommended for therapeutic services for 52 CwSN from 12 districts. Remaining support for the same maybe sought through MMR funds or State funds.	
			Sub Total		52		1.30000	12		1.29960		
4.1.3 - Identification & Assessment (up to Highest Class VIII)			1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	258	0.10000	25.80000	258	0.10000	25.80000	Rs.10,000/- per BRC may be considered (as per revised norms), for two annual identification camps for CwSN upto class XII.	
			Sub Total		258		25.80000	258		25.80000		
4.1.4 - Stipend for Girls (Upto Highest			1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	1674	0.02000	33.48000	1674	0.02000	33.48000	Recommended as proposed for 1674 girls (as per UDISE+ data) with special needs, with a	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Class - VIII) (Recurring)									unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		1674		33.48000	1674		33.48000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	58	0.02000	1.16000	58	0.02000	1.16000	Recommended for 58 girls with special needs(as per UDISE+ data for enrolment in pre-primary classes), with a unit cost of Rs.200/month for 10 months. The stipend is to be disbursed through DBT.
			Sub Total		58		1.16000	58		1.16000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	12	0.15000	1.80000	12	0.15000	1.80000	Recommended for sports events with a unit cost of Rs.15,000/district. Remaining support for the same maybe sought through MMMER funds or State funds.
			2-Therapeutic Services	R	780	0.02500	19.50000	12	1.62500	19.50000	Recommended for therapeutic services for 780 CwSN across 12 districts. Remaining support for the same maybe sought through MMMER funds or State funds.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	12	0.15000	1.80000	12	0.15000	1.80000	Recommended for orientation program of educational administrators & parents/guardians.
			Sub Total		804		23.10000	36		23.10000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	1688	0.02500	42.20000	1688	0.02500	42.20000	Recommended as proposed for 1688 escorts for CwSN with a unit cost of Rs.250/month for 10 months.
			2-Home Based Education	R	1334	0.03500	46.69000	1334	0.03500	46.69000	Recommended as proposed for 1334 CwSN enrolled in home based education programme.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	70	0.03000	2.10000	70	0.03000	2.10000	Recommended for Braille books for 70 children with visual impairment as per UDISE+
			4-Providing Aids & Appliances	R	939	0.03000	28.17000	939	0.03000	28.17000	Recommended for 939 CwSN with an average unit cost of Rs.3000/CwSN (an average unit cost)
			Sub Total		4031		119.16000	4031		119.16000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Environment Building programme	R	141	0.08000	11.28000	141	0.08000	11.28000	Recommended for observation of International Day of Persons with Disabilities (IDPD).Remaining support for the same maybe sought through MMMER funds or State funds
			Sub Total		141		11.28000	141		11.28000	
		4.1.9 - Capacity Building of Special	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	154	0.01500	2.31000	154	0.01500	2.31000	Recommended as proposed for 3 days capacity building program for 154 special

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Educators (up to Highest Class VIII)									educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		154		2.31000	154		2.31000	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (New Spl. Educators)	R	91	1.80000	163.80000	91	1.20000	109.20000	Recommended as proposed for the financial support of 91 special educators (to be recruited) as per norms for 6 months at the cost of Rs. 20,000 per month.
			Sub Total		91		163.80000	91		109.20000	
		Total of Provision for Children with Special Needs (CWSN)			7388		384.76000	6580		330.15960	
		Total of Inclusive Education			7388		384.76000	6580		330.15960	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	12	15.00000	180.00000	12	15.00000	180.00000	Recommended for conducting various assessment related activities @Rs 15 lakh per district
			Sub Total		12		180.00000	12		180.00000	
		Total of Assessment at National & State level			12		180.00000	12		180.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	432	0.10000	43.20000	432	0.10000	43.20000	Recommended 432 schools @ Rs 10,000 each
			2-Quiz Competition	R	432	0.10000	43.20000	432	0.05000	21.60000	Recommended 432 schools @ Rs. 5000 each
			3-Exposure visit outside State	R	432	0.15000	64.80000	432	0.09000	38.88000	Recommended the proposal for 432 students (one student per selected lab school) at a unit cost Rs. 9000/student to provide 5 days outside State exposure to planetariums, newspaper printing press, science city, museums, National botanical research institutes, Institute of Horticultural Technology, industrial units, laboratories, scientific research institutes and more
			4-Excursion Trip for Students within State	R	864	0.05000	43.20000	864	0.05000	43.20000	Recommended the exposure 3 days visit with the state for 864 students (2 students from 6th to 8th class)
			5-School Mentoring by Higher Education Institutes	R	432	0.10000	43.20000	432	0.10000	43.20000	Recommended 432 schools @ Rs 10,000 each
			6-Participation in Science and Maths Olympiads	R	432	0.10000	43.20000	432	0.05000	21.60000	Recommended @ Rs 5000 each
			7-Formation of Science / Maths Clubs	R	432	0.10000	43.20000	432	0.10000	43.20000	Recommended as 432 schools @ Rs 10,000 each

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		3456		324.00000	3456		254.88000	
			Total of Rastriya Aavishkar Abhiyan		3456		324.00000	3456		254.88000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	2879	0.25000	719.75000	2879	0.25000	719.75000	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	200	0.50000	100.00000	200	0.50000	100.00000	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	19	0.75000	14.25000	19	0.75000	14.25000	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 >= 1 and <= 30)	R	9061	0.10000	906.10000	9061	0.10000	906.10000	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		12159		1740.10000	12159		1740.10000	
		Total of Composite School Grant		12159		1740.10000	12159		1740.10000		
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	46527	0.00500	232.63500	46527	0.00500	232.63500	Recommended as proposed for 25% of the total enrolment of students in classes 6 to 8 in government schools
			Sub Total		46527		232.63500	46527		232.63500	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	459443	0.00005	22.97215	459443	0.00005	22.97215	Recommended as per physical number provided by the state for HPC covering students in grades 1 to 8
			2-Youth & Eco Club	R	1775	0.15000	266.25000	1775	0.15000	266.25000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			3-Youth & Eco Club(stand alone primary only schools)	R	9893	0.05000	494.65000	9893	0.05000	494.65000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			4-ICT Lab to BRCs (Recurring)	R	80	0.63450	50.76000	80	0.63450	50.76000	Recommended as proposed recurring support for ICT labs established at the BRCs
			5-Twinning of schools	R	24	0.20000	4.80000	24	0.20000	4.80000	Recommended as proposed for twinning of govt. elementary schools with NVS, KVS and Private schools.
			6-Bal Mela	R	1	426.56700	426.56700	1	426.56700	426.56700	Recommended as proposed for Bal Mela to be conducted for students at the block and district level. Various activities will be conducted during this Mela such as Cultural Activities, Quizzes, Drawing

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											& painting competitions, subject related exhibitions, sports & games, etc.
			7-Student Magazine	R	12	2.00000	24.00000	12	2.00000	24.00000	Recommended as proposed for Student Magazine to be published by the DIET and disseminated to all elementary schools.
			8-Read and Reflect -Library Campain	R	11668	0.00800	93.34400	11668	0.00800	93.34400	Recommended as proposed for activities to be conducted under the Read and Reflect Library Campaign. The fund proposed will be utilized for programmes to be conducted for selected teachers who will serve as resource persons for reviewing national as well as international books of repute for sharing with the larger community. In addition, five students will be identified every week who will in turn talk about a book they have read from the library in the morning assembly. The top three students who have read the highest number of books from the library will be rewarded.
			9-Display of NIPUN Lakshyas/ Calendar	R	10310	0.00200	20.62000	10310	0.00200	20.62000	Recommended as proposed for display of NIPUN Lakshyas/ Calendar
			Sub Total		766540		1540.63015	493206		1403.96315	
	5.4.3 - Experiential Learning (Elementary)		1-Rangotsav	R	12	1.00000	12.00000	1	12.00000	12.00000	Recommended as proposed for activities to be conducted under Rangotsav
			Sub Total		12		12.00000	1		12.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			813079		1785.26515	539734		1648.59815	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	3143	0.10000	314.30000	3143	0.10000	314.30000	Recommended as appraised Maintenance for 3143 CRCs @ Rs.10000/- per CRC.
			2-Meeting, TA	R	3143	0.10000	314.30000	3143	0.10000	314.30000	Recommended as appraised Meeting, TA Grant for 3143 CRCs @ Rs.10000/- per CRC.
			3-Contingency Grant	R	3143	0.10000	314.30000	3143	0.10000	314.30000	Recommended as proposed Contingency Grant for 3143 CRCs @ Rs.10000/- per CRC.
			4-Financial Support for CRC Coordinator (one)	R	615	4.85800	2987.67000	615	4.85800	2987.67000	Recommended 12 months salary for 615 In-position CRCs @ Rs. 40484/- per person per month, as per the norms.
			Sub Total		10044		3930.57000	10044		3930.57000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	301	2.20000	662.20000	301	2.20000	662.20000	Recommended 12 months salary for 301 In-position Accountant cum support staff @Rs. 18334/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry	R	92	1.70000	156.40000	92	1.70000	156.40000	Recommended 12 months salary for 92 In-

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Operator in position								position Data Entry Operator @ Rs. 14167/- per person per month.
			3-Financial Support for 1 MIS Coordinator in position	R	92	2.45000	225.40000	92	2.45000	225.40000	Recommended 12 months salary for 92 In-position MIS Coordinators @Rs. 20417/- per person per month.
			4-Financial Support for 2 Resource Persons for CWSN	R	154	4.98300	767.38200	154	4.53000	697.62000	Recommended 12 months salary for 126 In-position and 6 months salary for 28 vacant position for CWSN Resource Person @ Rs.41525/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	429	4.98400	2138.13600	429	4.98400	2138.13600	Recommended 12 months salary for 429 In-position Subject Specific Resource Person @Rs. 41533/- per person per month, as per the norms.
			6-Maintenance Grant	R	92	0.10000	9.20000	92	0.10000	9.20000	Recommended as appraised Maintenance Grant for 92 BRCs @ Rs. 10000/- per BRC
			7-TLE/TLM Grant	R	92	0.30000	27.60000	92	0.30000	27.60000	Recommended as appraised TLM Grant for 92 BRCs @ Rs. 30000/- per BRC
			8-Meeting, TA	R	92	0.30000	27.60000	92	0.30000	27.60000	Recommended as proposed Meeting TA Grant for 92 BRCs @ Rs. 30000/- per BRC
			9-Contingency Grant	R	92	0.50000	46.00000	92	0.50000	46.00000	Recommended as appraised Contingency Grant for 92 BRCs @ Rs. 50000/- per BRC
			Sub Total		1436		4059.91800	1436		3990.15600	
			Total of Academic support through BRC/URC/CRC		11480		7990.48800	11480		7920.72600	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	1775	0.13000	230.75000	1775	0.13000	230.75000	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	9893	0.05000	494.65000	9893	0.05000	494.65000	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		11668		725.40000	11668		725.40000	
			Total of Library Grants		11668		725.40000	11668		725.40000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VIII (Government Schools)	R	632	0.03000	18.96000	632	0.03000	18.96000	Recommended as proposed for 6 days training of RPs/CRCs
			2-Induction Training (Elementary)	R	1500	0.07500	112.50000	1500	0.05000	75.00000	Recommended as appraised for induction training of 1500 newly recruited elementary teachers

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-School Leadership Training Programme	R	500	0.05000	25.00000	500	0.05000	25.00000	Recommended as proposed
			4-Teacher Training for CWSN (Class I - 8)	R	3705	0.02500	92.62500	3705	0.02500	92.62500	Recommended as proposed for 5 days training of elementary teachers. This fund also includes training of 705 regular teachers on Inclusive Education.
			Sub Total		6337		249.08500	6337		211.58500	
		Total of Training for In-service Teacher and Head Teachers			6337		249.08500	6337		211.58500	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	538	2.40000	1291.20000	538	2.40000	1291.20000	The State has provided a commitment letter stating that the ICT Labs, which are currently non-functional, will be made operational from 1st April 2024. During the appraisal, the State further submitted a letter confirming that all necessary formalities have been completed and the labs will be established by 31st March 2025. Accordingly, the recurring cost has been recommended. The State is requested to ensure that the schools are marked as functional in PRABANDH from April 2025.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	115	0.38000	43.70000	115	0.38000	43.70000	Recurring cost recommended for 115 schools where Smart Classrooms are functional as per PRABANDH.
			Sub Total		653		1334.90000	653		1334.90000	
		Total of ICT and Digital Initiatives			653		1334.90000	653		1334.90000	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	245	2.00000	490.00000	245	2.00000	490.00000	Recommended for 245 new pre primary schools at unit cost Rs 2 lakh for manpower, Training, stationery material community awareness, outreach & health checkup etc
			2-Support to Pre-Primary(Existing)	R	6146	2.00000	12292.00000	6146	2.00000	12292.00000	Recommended for 6146 existing primary schools at unit cost Rs 2 lakh for manpower, Training, stationery material community awareness, outreach & health checkup etc
			Sub Total		6391		12782.00000	6391		12782.00000	
		5.9.2 - Pre- Primary (Non- Recurring)	1-Child Friendly Furniture	NR	513	0.55000	282.15000	513	0.55000	282.15000	Recommended as proposed for Child friendly furniture in 513 pre-primary schools in which 496 new pre primary school and 17 pre primary school completed 5 years sanctioned during 2018-19.
			2-BALA Features	NR	513	0.05000	25.65000	513	0.05000	25.65000	Recommended as proposed for Bala Features in 513 pre-primary schools in which 496 new pre primary school and 17 pre primary school completed 5 years sanctioned

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											during 2018-19.
			3-Out Door Play Materials	NR	513	0.40000	205.20000	513	0.40000	205.20000	Recommended as proposed for Outdoor Play materials in 513 pre-primary schools in which 496 new pre primary school and 17 pre primary school completed 5 years sanctioned during 2018-19.
			Sub Total		1539		513.00000	1539		513.00000	
		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	171969	0.00500	859.84500	154520	0.00500	772.60000	Recommended Teaching Learning Material for 154520 students Pre - Primary to Grade II as per UDISE+ enrolment
			2-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R	170907	0.00500	854.53500	170907	0.00500	854.53500	Recommended as proposed Teaching Learning Material for 170907 students Grade III to Grade V.
			Sub Total		342876		1714.38000	325427		1627.13500	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	19302	0.00150	28.95300	17779	0.00150	26.66850	Recommended 17779 Teachers for Teacher Resource Material / Activity Handbook of Primary Level as per UDISE data
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	16885	0.02500	422.12500	16885	0.02500	422.12500	Recommended as Proposed for Pre Primary to Grade II teachers
			3-Independent periodic and holistic assessment of Students	R	12	15.00000	180.00000	12	15.00000	180.00000	Recommended as proposed for Independent periodic and holistic assessment of Students
			Sub Total		36199		631.07800	34676		628.79350	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	12	20.00000	240.00000	12	20.00000	240.00000	Recommended as Rs. 240 lakh for district level PMUs and the recommended amount will be used for strengthening 12 PMUs at district level with including subject such as.IT experts, Data Analyst , Academic expert, community Outreach worker, Program Management etc.
			Sub Total		12		240.00000	12		240.00000	
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended@50 lakh for state level PMU and the amount will be used for strengthening state level PMU
			Sub Total		1		50.00000	1		50.00000	
		Total of Foundational Literacy and Numeracy -FS			387018		15930.45800	368046		15840.92850	
		Total of Quality Interventions			1245862		30259.69615	953545		29857.11765	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	705274	0.00003	21.15822	705274	0.00003	21.15822	Recommended as proposed.
			2-MIS (UDISE +)	R	705274	0.00002	14.10548	705274	0.00002	14.10548	Recommended as proposed.
			Sub Total		1410549		335.26370	1410548		35.26370	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Monitoring Information System (MIS)			1410549		335.26370	1410548		35.26370	
		Total of Monitoring of the Scheme			1410549		335.26370	1410548		35.26370	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	1600.05000	1600.05000	1	1515.40000	1515.40000	Recommended @ 5%
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2200.00000	2200.00000	1	2200.00000	2200.00000	Recommended @ 5%
			Sub Total		2		3800.05000	2		3715.40000	
		Total of Program Management (MMMER)		2		3800.05000	2		3715.40000		
	Total of Program Management			2		3800.05000	2		3715.40000		
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	7000.00000	7000.00000	1	6802.81000	6802.81000	With reference to the PAB-2021-22 Minutes of Himachal Pradesh Rs. 9852.00 lakh was approved at the at the Elementary level. Overall vacancy level has increased by 5.95 % in 2024-25 at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 30.95 percent (25.00% in the financial year 2025-26+ 5.95% is due to teacher vacancy at Elementary level. Accordingly, for the financial year 2025-26, Rs. 6802.81 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			Sub Total		1		7000.00000	1		6802.81000	
		Total of Financial Support for Teachers (HMs/Teachers)		1		7000.00000	1		6802.81000		
	Total of Financial Support for Teachers			1		7000.00000	1		6802.81000		
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	9893	0.05000	494.65000	9893	0.05000	494.65000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	1775	0.10000	177.50000	1775	0.10000	177.50000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		11668		672.15000	11668		672.15000	
		Total of Sports & Physical Education		11668		672.15000	11668		672.15000		
	Total of Sports & Physical Education			11668		672.15000	11668		672.15000		
Total of Elementary Education					3358226		47493.90468	3092351		46273.47728	



No fund Recommended



Less fund Recommended



Excess fund Recommended

*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	1-Construction of building (new)	NR	3	150.00000	450.00000	3	150.00000	450.00000	State has proposed 3 new hostels(2 boys and 1 for girls, 6 to 12 class students) of 50 intake capacity each. All the hostels are proposed in Kinnaur district Nichar, kanam, and Rarang block. Kinnaur is a tribal district and face challenges in providing quality education. State has carried out a study and identified students. All the necessary documents land availability certificate, drawings and estimates have been provided. So recommended construction of 3 hostels duly checked by civil unit	
			2-Construction of building (new)(100)	NR	2	330.00000	660.00000	2	330.00000	660.00000	State has proposed 2 new hostels with 100 intake capacity in Shimla District, Jubbal block. Due to extreme weather conditions, in winters accessibility to school becomes very difficult for the students coming from the remote villages. So, to retain students in schools and mitigate drop out rate, considered 2 new hostels: 1. Girls hostel attached to Govt. (Girls) Sr. Sec. School (02110507206) 2. Boys hostel attached to Thakur Ram Lal Swarn Jayanti Utkrisht Govt (Boys) Sr. Sec. School (02110507209) Recommended construction of 2 new hostels @Rs. 3.30 crore per hostel duly checked by civil unit. State has submitted all necessary documents land availability certificate, drawings and estimates.	
			Sub Total			5		1110.00000	5		1110.00000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya			5		1110.00000	5		1110.00000	
		1.2 - Open Schooling System	1.2.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	1037	0.02000	20.74000	1037	0.02000	20.74000	The state has made child wise entries on PRABANDH portal of 1037 children who wish to take support for open schooling. Recommended as proposed.
	Sub Total			1037		20.74000	1037		20.74000			
	Total of Open Schooling System			1037		20.74000	1037		20.74000			
	Total of Access & Retention				1042		1130.74000	1042		1130.74000		
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	2827	0.03000	84.81000	2827	0.03000	84.81000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
2-Community Mobilization				R	2827	0.01500	42.40500	2827	0.01500	42.40500	Recommended as per norms of Community	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Mobilization @ Rs. 1,500
			Sub Total		5654		127.21500	5654		127.21500	
			Total of Community Mobilization		5654		127.21500	5654		127.21500	
			Total of RTE Entitlements		5654		127.21500	5654		127.21500	
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	2827	0.25000	706.75000	2827	0.25000	706.75000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			2-Ek Bharat Sharasth Bharat	R	1	131.54000	131.54000	1	131.54000	131.54000	Recommended as proposed for activities to be conducted under Ek Bharat Shrestha Bharat including for travel of students and teachers to partner state and for prizes and utilities.
			3-Twinning of schools	R	24	0.20000	4.80000	24	0.20000	4.80000	Recommended as proposed for twinning of schools
			4-Bands for District	R	1	65.40000	65.40000	1	65.40000	65.40000	Recommended as proposed for procurement of musical instruments and provision of band costumes.
			5-State Unified Games	R	1	41.50000	41.50000	1	41.50000	41.50000	Recommended as proposed for conducting State level Unified games (CwSN appropriate) including for training of coaches
			6-Super Hundred	R	200	0.39159	78.31800	200	0.39159	78.31800	Recommended as proposed Super Hundred, a Competitive Exam Preparedness programme for 11th & 12th Students. This programme combines academic support, financial assistance, and structured mentorship.
			7-Adolescence education and drug abuse campaign centres	R	141	0.71000	100.11000	141	0.71000	100.11000	Recommended as proposed for conducting adolescence and drug abuse campaign programmes at the block level covering all schools in the block.
			8-Exposure Visit for CwSN Students	R	300	0.25000	75.00000	300	0.25000	75.00000	Recommended as proposed
			9-Innovative Programme for Vocational Education	R	1	486.03000	486.03000	1	486.03000	486.03000	Recommended as proposed for the following activities with a focus on skilling: 1) Job fairs 2) Capacity building programme for stakeholders and 3) Programme for enhancing the competencies of trainers & school heads
			10-Library program	R	2827	0.01000	28.27000	2827	0.01000	28.27000	Recommended as proposed for activities to be conducted under the Read and Reflect Library Campaign.
			11-Socio Emotional Wellbeing Programme (CHELIMI)	R	1	15.16000	15.16000	1	15.16000	15.16000	Recommended as proposed for teacher training and exposure visit to a Model School in Jhunjhunu Rajasthan
			12-Entrepreneur Mindset Classes	R	659	0.91048	600.00632	659	0.80000	527.20000	Recommended as appraised for 659 Schools.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Under this, multiple activities will be covered- Incubation Center, linkage with industries, development of books, conduct Hackathon, to develop the EMC qualities in Students.
			Sub Total		15411		3488.60532	6983		2260.07800	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed for TA/DA
			2-Kala Utsav	R	12	1.50000	18.00000	1	12.00000	12.00000	Recommended as appraised
			Sub Total		13		20.00000	2		14.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	32451	0.00500	162.25500	32451	0.00500	162.25500	Recommended as proposed by the state for LEP
			Sub Total		32451		162.25500	32451		162.25500	
		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 as per the norm
			Sub Total		1		5.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			47877		4275.86032	39437		2441.33300	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	560	0.05000	28.00000	560	0.05000	28.00000	Recommended as proposed for subject specific training of teachers
			2-Teachers Class IX to X (Government Schools)	R	630	0.05000	31.50000	630	0.05000	31.50000	Recommended as proposed for subject specific training of teachers
			3-School Leadership Training of Head Teachers/ Principals	R	750	0.05000	37.50000	750	0.05000	37.50000	Recommended as proposed for 5 days training of Head Teachers on School Leadership
			4-Teacher Training (IX to XII) under NISHTHA	R	705	0.02500	17.62500	705	0.02500	17.62500	Recommended as proposed for 5 days training of regular teachers on IE
			5-KRP Orientation	R	30	0.05000	1.50000	30	0.05000	1.50000	Recommended as proposed for 5 days training of KRPs
			Sub Total		2675		116.12500	2675		116.12500	
		Total of Training for In-service Teacher and Head Teachers			2675		116.12500	2675		116.12500	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	1166	0.25000	291.50000	1166	0.25000	291.50000	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	1112	0.50000	556.00000	1112	0.50000	556.00000	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	366	0.75000	274.50000	366	0.75000	274.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	2	1.00000	2.00000	2	1.00000	2.00000	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	186	0.10000	18.60000	186	0.10000	18.60000	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		2832		1142.60000	2832		1142.60000	
		Total of Composite School Grant			2832		1142.60000	2832		1142.60000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	956	0.15000	143.40000	956	0.15000	143.40000	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	1871	0.20000	374.20000	1871	0.20000	374.20000	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		2827		517.60000	2827		517.60000	
		Total of Library Grants			2827		517.60000	2827		517.60000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	12	0.25000	3.00000	12	0.25000	3.00000	Recommended Rs 25,000 for 12 district
			2-Quiz Competition	R	811	0.05000	40.55000	811	0.05000	40.55000	Recommended as proposed
			3-Exposure visit outside State	R	314	0.93070	292.23980	314	0.16000	50.24000	Recommended Exposure visit – outside the state (Bhabha Atomic Research Centre, Mumbai) for 314 Individual for 300 Students (25 Student per District) and 14 Escort Teachers (1 from each District and 2 from State) for 6 Days.
			4-Formation of Science / Maths Clubs	R	811	0.10000	81.10000	811	0.10000	81.10000	Recommendation @ Rs 10,000 each
			5-Participation in Science and Maths Olympiads	R	811	0.05000	40.55000	811	0.05000	40.55000	Recommended as proposed
			6-School Mentoring by Higher Education Institutes	R	811	0.05000	40.55000	811	0.05000	40.55000	Recommended as proposed
			7-EXCURSION TRIP FOR STUDENTS WITHIN STATE	R	72	0.03000	2.16000	72	0.03000	2.16000	Recommended 3 day visit in the state for 72 students @ Rs 3000 each
			Sub Total		3722		1300.14980	3642		258.15000	
		Total of Rastriya Aavishkar Abhiyan			3722		1300.14980	3642		258.15000	
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware &	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	241	6.40000	1542.40000	241	6.40000	1542.40000	As recommended during the PAB discussion, the existing infrastructure being 15 years old,

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Software (upto Highest Class XII) - NR									non-functional, and beyond repair — needs to be replaced with the latest technology.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	254	4.50000	1143.00000	254	4.50000	1143.00000	Recommended as per the discussion in the PAB
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	31	2.50000	77.50000	31	2.50000	77.50000	As recommended during the PAB discussion, the existing infrastructure being 15 years old, non-functional, and beyond repair — needs to be replaced with the latest technology.
			Sub Total		526		2762.90000	526		2762.90000	
		3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	657	2.40000	1576.80000	657	2.40000	1576.80000	Recommended for 657 schools which are functional. For remaining schools State has proposed for AMC which can't be recommended as per Samagra Siksha Norm.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	2014	0.36000	725.04000	2014	0.36000	725.04000	Recommended as proposed for the schools which are functional.
			Sub Total		2671		2301.84000	2671		2301.84000	
			Total of ICT and Digital Initiatives		3197		5064.74000	3197		5064.74000	
		Total of Quality Interventions			63130		12417.07512	54610		9540.54800	
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 (Secondary)	R	1	570.00000	570.00000	1	570.00000	570.00000	For the financial year 2025-26, Rs. 570.00 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			Sub Total		1		570.00000	1		570.00000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		570.00000	1		570.00000	
		Total of Financial Support for Teachers			1		570.00000	1		570.00000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Guard room	NR	1	7.00000	7.00000	1	7.00000	7.00000	Recommended 1 Gaurd Room in one KGBV GSSS SHILLAI in Saru as proposed. In PAB 2024-25, 2 Gaurd Rooms were approved for the 2 KGBVs.
			2-Major Repair	NR	2	12.06500	24.13000	2	12.06000	24.12000	Recommended as proposed
			Sub Total		162		47.06000	3		31.12000	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	150	0.18000	27.00000	150	0.18000	27.00000	Recommended as proposed Rs.18000 per girl per month
			2-Stipend per girl per month	R	150	0.01200	1.80000	150	0.01200	1.80000	Recommended as proposed Rs.1200 per girl per month
			3-Supplementary TLM, Stationery and other educational material	R	150	0.00750	1.12500	150	0.00750	1.12500	Recommended as proposed
			4-Examination Fee	R	150	0.00200	0.30000	150	0.00200	0.30000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-1 Warden	R	3	4.22400	12.67200	3	4.22400	12.67200	Recommended as proposed Rs.35200 Per month per Warden for 3 Wardens (01 Warden per KGBV)
			6-3 Part time teachers	R	9	1.01400	9.12600	9	1.01400	9.12600	Recommended as proposed
			7-1 Chowkidar	R	6	1.27575	7.65450	6	1.27575	7.65450	Recommended as proposed for 6 chowkidar Rs.1.27575 lakh
			8-1 Head Cook	R	3	1.34400	4.03200	3	1.34400	4.03200	Recommended as proposed
			9-2 Assistant Cook	R	3	1.22029	3.66087	3	1.22029	3.66087	Recommended as proposed
			10-1 Full Time Accountant	R	3	2.40000	7.20000	3	2.40000	7.20000	Recommended as proposed Rs.20000 per month for 1 Full time accountant per KGBV
			11-Specific skill training per girl	R	150	0.00500	0.75000	150	0.00500	0.75000	Recommended as proposed @Rs500 per girl
			12-Electricity / Water Charges	R	3	1.00000	3.00000	3	1.00000	3.00000	Recommended as proposed
			13-Medical care / Contingencies	R	150	0.01250	1.87500	150	0.01250	1.87500	Recommended as proposed
			14-Maintenance	R	3	0.40000	1.20000	3	0.40000	1.20000	Recommended as proposed
			15-Miscellaneous	R	3	0.40000	1.20000	3	0.40000	1.20000	Recommended as proposed
			16-Preparatory Camps	R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended as proposed
			17-P.T.A.	R	3	0.75000	2.25000	3	0.30000	0.90000	Recommended @Rs.30000 per KGBV for 3 KGBVs
			18-Capacity Building	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed
			19-Physical / Self Defence	R	3	0.05000	0.15000	3	0.05000	0.15000	Recommended as proposed
			20-Support Staff (Sweeper)	R	3	1.27573	3.82719	3	1.27200	3.81600	Recommended @Rs.10600 per month for 3 support staff for 3 KGBVs
			21-School Kit/Bags	R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as proposed
			22-Track suits	R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as proposed
			23-Excursion Trip within State	R	150	0.05000	7.50000	150	0.05000	7.50000	Recommended as proposed
			Sub Total		1400		99.82256	1400		98.46137	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		1562		146.88256	1403		129.58137	
	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	2805	0.15000	420.75000	2805	0.15000	420.75000	Recommended as proposed for 2805 schools @Rs.5000 per month for 3 months
			Sub Total		2805		420.75000	2805		420.75000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			2805		420.75000	2805		420.75000	
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Sanitary Pad	R	2815	0.10000	281.50000	90000	0.00300	270.00000	Recommended for 50000 girls @Rs.300 per girl for sanitary pad
			Sub Total		2815		281.50000	90000		270.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Special Projects for Equity			2815		281.50000	90000		270.00000	
		Total of Gender & Equity			7182		849.13256	94208		820.33137	
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-Therapeutic Services	R	388	0.02500	9.70000	12	0.80833	9.69996	Recommended for therapeutic services for 388 CwSN across all 12 districts. Remaining support for the same maybe sought through MMMER funds or State funds.
			Sub Total		388		9.70000	12		9.69996	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Helper/Ayas/Attendant	R	6	0.65000	3.90000	6	0.65000	3.90000	Recommended at a unit cost of Rs 6500/- per month for 10 months for 6 Child care attendants (in position only).
			Sub Total		6		3.90000	6		3.90000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	802	0.02500	20.05000	802	0.02500	20.05000	Recommended as proposed for 802 escorts for CwSN with a unit cost of Rs.250/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	18	0.03500	0.63000	18	0.03500	0.63000	Recommended as proposed.
			3-Providing Aids & Appliances	R	298	0.03000	8.94000	298	0.03000	8.94000	Recommended for 298 CwSN with a unit cost of Rs. 3000/CwSN (an average unit cost).
			Sub Total		1118		29.62000	1118		29.62000	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	668	0.02000	13.36000	668	0.02000	13.36000	Recommended as proposed for 668 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		668		13.36000	668		13.36000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	24	0.10000	2.40000	24	0.10000	2.40000	Recommended as proposed for block level identification at the cost of Rs.10,000/- per block may be considered (as per norms), for annual identification camps for CwSN upto class XII.
			Sub Total		24		2.40000	24		2.40000	
		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	18	0.01500	0.27000	18	0.01500	0.27000	Recommended as proposed for 3 days capacity building program for 18 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		18		0.27000	18		0.27000	
		6.1.7 - Strengthening Components under	1-Equipments for Resource Rooms	NR	10	2.00000	20.00000	10	2.00000	20.00000	Recommended for 10 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level),

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Inclusive Education (Upto Highest Class - XII) (NR)									subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total		10		20.00000	10		20.00000	
		6.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	18	3.00000	54.00000	18	3.00000	54.00000	Financial support at a unit cost of Rs 16,500/- per month for 12 months for 18 in position Special Educators was approved by the PAB for the year 2022-23. Financial support with 20% enhancement (within norms) for 18 special educators (in position only), with a unit cost of Rs.25000/- month for 12 months may be considered for this year.
			2-Financial Support (New Spl. Educators)	R	34	3.00000	102.00000	34	1.50000	51.00000	Recommended as proposed for the financial support of 34 special educators (to be recruited) as per norms for 6 months at the cost of Rs. 25,000 per month.
			Sub Total		52		156.00000	52		105.00000	
		Total of Provision for Children with Special Needs (CWSN)			2284		235.25000	1908		184.24996	
		Total of Inclusive Education			2284		235.25000	1908		184.24996	
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	48	3.00000	144.00000	47	3.00000	141.00000	Recommended for 47 schools (46 schools with single sector and 1 schools with double sector)
			Sub Total		48		144.00000	47		141.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	98	2.40000	235.20000	98	2.40000	235.20000	Recommended for 12 months support for 98 trainers to be recruited in 48 schools @ Rs 20000/-
			2-Financial Support for Resource Persons (New)	R	98	0.20000	19.60000	46	0.42605	19.59830	Recommended for 47 schools
			3-Raw material Grant for new school per course (New)	R	97	0.10000	9.70000	46	0.21080	9.69680	Recommended for 47 schools
			4-Office Expenses / Contingencies for New School (New)	R	97	0.10000	9.70000	46	0.21080	9.69680	Recommended for 47 schools
			5-Induction training of Teachers VE - Teachers (10 Days)	R	48	0.10000	4.80000	48	0.10000	4.80000	For 10 days induction training of 98 trainers to be recruited in 48 schools
			6-Recurring Support to Hub and Spoke Model	R	3	1.25000	3.75000	3	1.25000	3.75000	Recommended as proposed for 3 hub schools for functioning of 3 spoke schools
			7-Transportation allowance for Children from Spoke to Hub School	R	40	0.03000	1.20000	40	0.03000	1.20000	Recommended for 40 students of 3 spoke schools
			Sub Total		481		283.95000	327		283.94190	
		7.1.3 - Recurring Support VE -	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2474	3.31912	8211.51400	2474	2.86300	7083.06200	1801 trainers @Rs.25,000/- 100 trainers @Rs.23,000/-

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Existing									117 trainers @Rs.22,000/- and 456 trainers @Rs.20,000/-
			2-Financial Support for Resource Persons (Existing)	R	1572	1.00000	1572.00000	1572	1.00000	1572.00000	Recommended as proposed for 1572 schools. 118 schools now covered under PMSHRI.
			3-Raw material grant for new school per course (Existing)	R	1572	0.70000	1100.40000	1572	0.70000	1100.40000	Recommended as proposed for 1572 schools. 118 schools now covered under PMSHRI.
			4-Cost of providing Hands Training Students (Existing)	R	1572	1.71745	2699.83140	1572	1.71745	2699.83140	Recommended as proposed for 1572 schools. 118 schools now covered under PMSHRI.
			5-Assessment and Certification Cost (Existing)	R	41379	0.00600	248.27400	41379	0.00600	248.27400	For students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	1572	1.00000	1572.00000	1572	1.00000	1572.00000	Recommended as proposed for 1572 schools. 118 schools now covered under PMSHRI.
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	50	0.10000	5.00000	50	0.05000	2.50000	For 10 days induction training of 50 trainers to be recruited for 2nd sector in 50 schools
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	2474	0.05000	123.70000	2474	0.02500	61.85000	For 5 days inservice training of 2474 trainers
			9-Recurring Support for Hub and SpokeSchools (Previous)	R	52	2.50000	130.00000	52	2.50000	130.00000	Recommended as proposed for 52 hub schools for functioning of 53 spoke schools
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	609	0.03000	18.27000	609	0.03000	18.27000	Recommended for 609 students of 53 spoke schools
			Sub Total		53326		15680.98940	53326		14488.18740	
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	50	2.50000	125.00000	50	2.50000	125.00000	Recommended for 50 schools for upgradation of old labs
			Sub Total		50		125.00000	50		125.00000	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			53905		16233.93940	53750		15038.12930	
		Total of Skill Education			53905		16233.93940	53750		15038.12930	
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	1871	0.25000	467.75000	1871	0.25000	467.75000	Recommended 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	956	0.25000	239.00000	956	0.25000	239.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		2827		706.75000	2827		706.75000	
		Total of Sports & Physical Education			2827		706.75000	2827		706.75000	
		Total of Sports & Physical Education			2827		706.75000	2827		706.75000	

No fund Recommended Less fund Recommended Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Secondary Education					136025		32270.10208	214000		28117.96363	



No fund Recommended



Less fund Recommended



Excess fund Recommended

*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BIT Es)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	1	250.00000	250.00000	1	250.00000	250.00000	Recommended as proposed for 500 capacity auditorium in DIET KInnaur
			2-SCERT	NR	1	61.76000	61.76000	1	61.76000	61.76000	Recommended as proposed for expansion of existing academic building in the SCERT
			Sub Total		2		311.76000	2		311.76000	
		1.1.2 - Major and Minor Repair of existing TEIs	1-DIETs	NR	7	27.31571	191.21000	7	27.31571	191.20997	Recommended as proposed major and minor repair for the following 7 DIETs: 1) Bilaspur: Rs. 30 lakh 2) Chamba: Rs. 39.85 lakh 3) Kinnaur: Rs. 11.51 lakh 4) Kullu: Rs. 18.39 lakh 5) Lahul & Spiti: Rs. 30.83 lakh 6) Mandi: Rs. 13.24 lakh 7) Solan: 47.39 lakh
			Sub Total		7		191.21000	7		191.20997	
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			9		502.97000	9		502.96997	
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed for the ICT lab set up at the SCERT
			2-DIETs (Technology Support)	R	12	2.40000	28.80000	12	2.40000	28.80000	Recommended as proposed recurring support for the ICT labs established in the 12 DIETs
			Sub Total		13		31.20000	13		31.20000	
		Total of Technology Support to TEIs			14		37.60000	13		31.20000	
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	12	17.00000	204.00000	12	17.00000	204.00000	Recommended as proposed for various programmes to be conducted by the 12 DIETs
			2-Program & Activities (SCERT)	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed for capacity building and faculty development programmes to be conducted by the SCERT
			3-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for research activities of the SCERT
			Sub Total		14		239.00000	14		239.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			14		239.00000	14		239.00000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the Assessment Cell
			Sub Total		1		50.00000	1		50.00000	
		Total of Assessment Cell (SCERT)			1		50.00000	1		50.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	214	10.80000	2311.20000	214	10.80000	2311.20000	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		214		2311.20000	214		2311.20000	
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	26	10.80000	280.80000	26	6.48000	168.48000	Recommended as per norm for 60% of the total filled up post and provided for the 26 para academic post.
			Sub Total		26		280.80000	26		168.48000	
		Total of Financial Support for Teacher Educators (TEIs)			240		2592.00000	240		2479.68000	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-DIETs	R	214	0.02500	5.35000	214	0.02500	5.35000	Recommended as proposed for 5 days training of teacher educators
			Sub Total		214		5.35000	214		5.35000	
		Total of Training of Teacher Educators			214		5.35000	214		5.35000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	20.81000	20.81000	1	20.00000	20.00000	Recommended as appraised for capacity building
			2-Development of 30 E-Content for DIKSHA, DTH and PM Evidya	R	1	45.00000	45.00000	1	30.00000	30.00000	Recommended as proposed for development of Digital Content
			Sub Total		2		65.81000	2		50.00000	
		Total of DIKSHA (National Teacher Portal)			2		65.81000	2		50.00000	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	12	20.00000	240.00000	12	20.00000	240.00000	Recommended as proposed Annual Grants for the 12 DIETs
			2-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed Annual Grants for the SCERT
			Sub Total		13		275.00000	13		275.00000	
		Total of Annual Grant for TEIs			13		275.00000	13		275.00000	
		Total of Teacher Education			507		3767.73000	506		3633.19997	
Total of Teacher Education			507		3767.73000	506		3633.19997			
Grand Total of All Scheme			3494758		83531.73676	3306857		78024.64088			

SPILLOVER Report (Himachal Pradesh) (2024-2025)

Code	Scheme	Major Component	Activity Master	Sub Activity	Spillover	
					Phy. Qty.	Fin. Amt.
C316	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	20	180
C317	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	28	42
C318	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	16	24
C320	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boundary Wall	78	0
C321	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Electrification (Upto Class VIII)	35	17.5
C324	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair(Elementary)	354	1334.58
C327	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Building Less Schools (Primary)	6	177
C328	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Primary)	8	161.46912
C330	Elementary Education	Access & Retention	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Upper Primary)	3	49.5
C451	Elementary Education	Quality Interventions	Pre- Primary (Non- Recurring)	Child Friendly Furniture	7	0
C2119	Secondary Education	Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Computer Room (IX-X)	109	724.68
C2122	Secondary Education	Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Lab Equipment (Sci Lab)	44	44
C2123	Secondary Education	Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Science Lab	121	724.68
C2124	Secondary Education	Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Art/Craft Room	59	971.73
C2127	Secondary Education	Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	34	559.98
C2130	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Library Room	129	1100
C2131	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Sci Lab)	41	41
C2132	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Science Lab	110	675.27
C2134	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	56	905.85
C2135	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Physics Lab	99	82.35
C2136	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Chemistry Lab	90	98.82
C2137	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Biology Lab	8	131.76
C2138	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Art / Craft Room	71	1169.37

C2139	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Boys Toilet	3	0
C2142	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Physics)	5	5
C2143	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Chemistry)	6	6
C2147	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Biology)	8	8
C2806	Secondary Education	Access & Retention	Strengthening of Existing Schools (IX - X) - NR	Library Room	134	1210
C3362	Secondary Education	Access & Retention	Strengthening of Existing Schools (XI - XII) - NR	Computer Room(XI-XII)	32	148.23
C3900	Elementary Education	Gender & Equity	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Guard room	1	0
C3907	Elementary Education	Gender & Equity	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Guard room	6	0
C3911	Elementary Education	Gender & Equity	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Laundry Machine	6	0
Grand Total (All ₹ In Lakhs)					1727	10592.76912

F.No.11-3/2025-IS.1
Government of India
Ministry of Education
Department of School Education and Literacy

Shastri Bhawan, New Delhi
Dated: 7th May, 2025

ADDENDUM

Subject: Samagra Shiksha-Addendum to the Minutes of Project Approval Board (PAB) held on 20th March, 2025 for the State of Himachal Pradesh-reg.

The undersigned is directed to refer to this Department's letter of even number dated 02.05.2025 whereby the Minutes of PAB meeting of Samagra Shiksha, Himachal Pradesh was circulated and to state that the competent authority has approved the following amendments to the minutes:

At para 11:

"The State was advised to ensure the availability and utilization of Jaadui Pitara/e-Jadui Pitara across the foundational stage of schooling." is revised as "The State is advised to ensure the availability and utilization of Jaadui Pitara/e-Jaadui Pitara/their suitably contextualized adaptation across the foundational stage of schooling".


(Lakshman Prasad)

Under Secretary to the Govt. of India
Tel No. 23384153

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 Drinking Water & Sanitation
6. Secretary, Ministry of Minority Affairs.
7. Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Ms. Sonia Pant, Sr. Adviser (Education), Niti Aayog.
9. Prof. Dinesh Saklani, Director, NCERT.
10. Prof. Shashikala Wanjari, Vice Chancellor. NIEPA.
11. Prof. Pankaj Arora, Chairperson, NCTE, G-7, Sector-10, Dwarka, Near Metro Station, New Delhi – 110075

लक्ष्मण प्रसाद/Lakshman Prasad
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/D/o School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

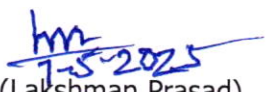
12. Prof. Uma Kanjilal, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Dr. Sanjeev Sharma, Member Secretary, NCPDR, Chanderlok Building, Janpath, New Delhi – 110001
14. Shri Anil Kumar Singhal, Additional Secretary (SS-II), DoSEL, Ministry of Education
15. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY& Digital) DoSEL, Ministry of Education
16. Ms. Archana Sharma Awasthi, JS (SS-1&AE), DoSEL, Ministry of Education
17. Ms. Prachi Pandey, JS (EE.1), DoSEL, Ministry of Education
18. Dr. Amarpreet Duggal, JS(Cord & Media), Ministry of Education
19. Shri Sanjog Kapoor, JS & FA, Ministry of Education
20. Smt. A. Srija, EA, DoSEL, Ministry of Education
21. Shri V. Hegde, DDG (Statistics), Ministry of Education
22. Shri Lingraj Panda, Deputy Secretary, Samagra Shiksha, Ministry of Education
23. The Secretary (Education), Govt. of Himachal Pradesh
24. The State Project Director, Samagra Shiksha, Govt. of Himachal Pradesh
25. TSG Consultants, EdCIL, Govt. of India

Copy to:

1. All Divisional Heads of DoSEL, Ministry of Education
2. All Under Secretaries of DoSEL, Ministry of Education
3. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.

Copy for information to:-

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


 (Lakshman Prasad)
 Under Secretary to the Govt. of India
 Tel No. 23384153
 लक्ष्मण प्रसाद/Lakshman Prasad
 अवर सचिव/Under Secretary
 भारत सरकार/Govt. of India
 शिक्षा मंत्रालय/Min. of Education
 स्कूल शिक्षा और साक्षरता विभाग/Dio School Education and Literacy
 शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001