F. No. 9-1/2026-SS.6
Government of India
Ministry of Education
(Department of School Education & Literacy)
(SS-6 Section)
****

Kartavya Bhawan-2, New Delhi
Dated: 29.06.2026

Subject: Samagra Shiksha - Minutes of the meeting of the Project Approval Board (PAB) held on 05.06.2026 to consider the Annual Work Plan and Budget (AWP&B) for the year 2026-27 for the state of Uttarakhand - Circulation of Minutes- reg

The undersigned is directed to forward herewith a copy of the Minutes of the meeting held on 05.06.2026 to consider Annual Work Plan & Budget (AWP&B), 2026-27 of Samagra Shiksha in respect of State of **Uttarakhand** for further necessary action. The copy of the minutes is enclosed herewith.

Encl.: As above

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स्कूल शिक्षा और साक्षरता विभाग/D/o School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

To,

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

23. Deputy Secretary, Samagra Shiksha, MoE
24. The Secretary (Education), Govt. of Uttarakhand
25. The State Project Director, Samagra Shiksha, Uttarakhand

Copy to:

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

Copy for information to: -

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

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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 05.06.2026 to consider the Annual Work Plan & Budget (AWP&B) 2026-27 of Samagra Shiksha for the State of Uttarakhand.

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INDEX

The soft copy of the minutes including annexures may be accessed on the MoE website at https: https://www.dsel-education.gov.in/

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1. **Introduction:**

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2026-27 for SAMAGRA SHIKSHA for the State of Uttarakhand was held on **05.06.2026** in Conference Room No. 21000 B, Kartavya Bhawan 2, New Delhi. The list of participants is at ***Annexure-I.***

The meeting began with a welcome of the participants. Thereafter, Joint Secretary (SE&L), Dr. Amarpreet Duggal presented the status of School Education, Progress under the Samagra Shiksha Scheme and AWP&B Proposal & Recommendation 2026-27 in respect of the state. Key areas of discussion were as follows:

Section I: General Discussion on Educational Indicators and Overall Progress of State Specific Issues

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

1. **State Profile:** The State has 13 districts, including two aspirational districts, namely Udham Singh Nagar and Haridwar. It has a total of **22,452** schools, of which 16,018 (**71.3%**) are government schools, 615 (**2.7%**) are aided schools, and 5,352 (**23.8%**) are private unaided schools. The total enrolment from pre-primary to Class 12 is **24,26,815**, with a total of **1,34,263** teachers. Of the total enrolment, 7,94,170 students (32.7%) and 59,334 teachers (44.2%) are in government schools, while 14,23,508 students (58.7%) and 67,489 teachers (50.3%) are in private unaided schools.
2. **GER:** The GER at Foundational Stage (Pre-Primary to Class II) has increased from 55.0 in 2023-24 to 59.2 in 2024-25; at Preparatory stage (Class III-V), it has increased from 111.7 in 2023-24 to 112.6 in 2024-25; at Middle stage (Class VI-VIII), it has increased from 103.0 in 2023-24 to 103.9 in 2024-25. Similarly, at the Secondary Stage (Classes IX–XII), the GER increased from 83.2 in 2023–24 to 87.1 in 2024–25.
3. **Net Enrolment Ratio (NER):** It was observed that as compared to the GER, the Net Enrolment Ratio is even lower especially at the foundational level (53.1). The state is requested to analyze the school wise data and ensure that appropriate steps are taken to improve the age-appropriate admissions.
4. **Retention Rate**: The Retention Rate for the State at Foundational stage is 95% and at Preparatory stage, it is 98%. The retention rates of 83% at the Middle stage and 66% at the Secondary level are quite low. Focused efforts may be undertaken to improve enrolment and retention in Government schools. The secondary stage requires sustained efforts to improve student retention and hence should form a major agenda in State's efforts towards ensuring measures to retain students at this stage. The state may strategize to increase the number of govt. secondary schools to ensure completion of schooling up to Class XII for each child.

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5. **Enrolment by Class & Management:** The student enrolment in Government schools in the year 2024-25 are lower than that of private schools. The State was advised to strengthen Government schools to retain students in Government schools with enhanced infrastructure and quality learning experiences.
6. **School size and single teacher schools:**
   a. **School Size**- The number of govt. primary schools with zero enrolment has increased from **21** in **2023-24** to **28** in **2024-25**. Similarly, the number of primary schools with less than 30 enrolments has also increased in 2024-25 from the previous year. 77% of government primary schools and 68% of upper primary schools have enrolments less than 30 in the Year 2024-25. The State is advised to take appropriate measures to improve this situation.
   b. **Single Teacher Schools:** The single teacher govt. primary schools in the State have decreased to **2627** in the year **2024-25** from **3159** schools in **2023-24**; but the upper primary single teacher schools have increased from **188** in **2023-24** to **243** in **2024-25**. 2627 govt. primary schools with single teacher constitute 24% of the total govt. primary schools in the State. State is requested to undertake a detailed review and take appropriate corrective measures to ensure compliance with the provisions of RTE act, Samagra Shiksha norms, and guidelines issued from time to time.
   c. **Adverse PTR:** The percentage of government schools exhibiting an adverse PTR has declined for primary schools from 33.6% in 2023-24 to 26.7% in 2024-25. But percentage of Upper primary schools with adverse PTR has increased from 27.7% in 2023-24 to 31.2% in 2024-25. The State is advised to take appropriate measures to ensure compliance with norms and guidelines issued from time to time.
7. **Annual Average Dropout Rate:** The annual average dropout rate for the state at all levels (0.4% at preparatory, 1.4% at middle and 3.0% at secondary) for the academic year 2024-25 is better than the national average. The State is encouraged to take appropriate measures to further reduce the dropout rate.
8. **Transition Rate:** The Transition rate for foundational to preparatory stage is 99.9%, Preparatory to Middle stage is 97.3% and Middle to secondary stage is 93.2%. All are more than the national values. The State is requested to analyse school wise enrolment data and take proactive measures to ensure appropriate steps to achieve 100% transition rate.
9. **Infrastructure in Government Schools:**

a. **Saturation of School Facilities:** As per UDISE+ 2024-25, schooling facilities such as Drinking water (99.2%), Girl's toilets (97.9%), Boys toilets (96.7%) are nearing saturation. Out of the total 16018 schools, there are

- 343 schools without Girl's toilets
- 516 schools without Boy's toilets
- 753 schools without Electricity
- 130 schools without Drinking Water facility.

It was emphasized that the state should focus on achieving saturation of these basic facilities in a mission mode. Hence, the state should identify the schools

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where these essential amenities are still lacking and ensure 100% coverage of these facilities in all the govt. schools during 2026-27.

b. **Provision of ICT, Smart Classrooms and Labs:** UDISE 2024-25 data records the availability of these facilities in govt. schools as follows –
   i. 13.4 % schools have ICT Labs,
   ii. 49.9 % schools have Smart Classrooms
   iii. 58.4% of Sr. Secondary schools have Physics Labs
   iv. 58.7 % of Sr. Secondary schools have Chemistry Labs
   v. 55.8% of Sr. Secondary schools have Biology Labs

The State is advised to duly note the above and account for the ongoing works sanctioned in previous years. The State is also requested to ensure the saturation of all these resources wherever these are necessary.

c. **Status of Works:** As per PRABANDH portal, there is a pendency in completion of infrastructure facilities approved under Samagra Shiksha (since inception) in the following –

S.No.	Infrastructure Facility	Total Approved	Pendency (In progress + Not started)	Pendency in %
1.	Additional Classrooms	642	142	22.11
2.	Girls Toilets	606	115	18.98
3.	Boys Toilets	484	85	17.56
4.	Art Craft Room	246	41	16.67
5.	Major Repair	1068	239	22.38
6.	Computer Room	177	47	26.55
7.	Dilapidated Building	307	102	33.22
8.	Library Room	224	35	15.62
9.	Science Lab	190	20	10.52
10.	Biology Lab	209	60	28.71
11.	Chemistry Lab	184	39	21.19
12.	Physics Lab	194	54	27.83
13.	CWSN Toilets	149	33	22.14

It was observed that there is variation in reporting of data in the PRABANDH portal. The state was counselled to regularly update PRABANDH under the supervision of the SPD and report the progress of completed works to avoid reporting mismatches.

The state is requested to ensure completion of all these sanctioned works during 2026-27 and in case some of these works are no longer required on account of change in

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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

circumstances, the same may be proposed for surrender and the funds thus saved may be used for other important components.

In addition, the state was advised to identify the areas/districts which have poor coverage, both school wise as well as habitation wise so as to get an analysis of areas which need a higher focus to achieve saturation and provide a detailed report within a month to DoSE&L.

10. **Gross Access Ratio (GAR):** The Gross Access Ratio (GAR) in the year 2025-26 at primary, upper primary, secondary and higher secondary levels is 97.70, 98.48, 92.59 and 94.12 respectively. 577 (2.30%) habitations are without access to primary schools, 382 (1.52%) habitations are without access to upper primary schools, 1856 (7.41%) habitations are without access to Secondary schools and 1473 (5.88%) habitations are without access to Higher Secondary schools as per State norms. The State is advised should aim to achieve 100% GAR at all level. The state is advised to identify these areas and improve access in such habitations so that all children have access to schooling within the prescribed distance.
11. **Vacancies in DIETs and SCERT:** In Uttarakhand, 39 out of 80 sanctioned posts (49%) are vacant in SCERT and 136 out of 351 sanctioned posts (39%) are vacant in DIETs. Considering the significance of Centres of Excellence in improving quality and capacity building of teachers, State was advised to address the issue of the vacant positions of the SCERT and DIETs on priority. It was emphasised that it is important these vacancies are filled at the earliest with competent and qualified teacher educators. Further release of funds under DIET as Centre of Excellence will be contingent upon filling vacancies.
12. **Vacancies of Teachers in Elementary and Secondary Schools**: It was noted that there are 6%, 9% and 44% school teacher vacancies at elementary, secondary and Sr. Secondary levels respectively. It was advised that the state should ensure earliest possible recruitment for all the vacancies.
13. **Kasturba Gandhi Balika Vidyalayas:** All 39 KGBVs sanctioned to the State are functional. None of them is run by any NGO. There were 213 seats vacant in these KGBVs. State was advised to fill the vacant seats.
14. **Netaji Subhash Chandra Bose Awasiya Vidyalaya**: The State has total 19 sanctioned hostels and all of them are functional. There were 110 vacant seats. State was advised to fill the vacant seats in 2026-27.
15. **PM JANMAN hostels:** A total of **3 hostels** have been sanctioned in the State. Out of 3, 2 hostels are completed and construction of **1 hostel was expected to be completed by July 2026.** The State is advised to make the hostels functional to facilitate access to residential facilities for students.
16. **DA-JGUA hostels**: A total of **3 hostels** has been sanctioned in the State. However, State could not avail funds for them and construction work is yet to start. The state was advised to expedite the process.
17. **Foundational Literacy and Numeracy – Foundational Stage (FLN-FS):** The State was requested to analyse and ensure that all students in the age group of 3 to 6 years are duly enrolled in schools (all managements), as currently only 0.64 % of the total projected population of students in age group of 3-6 years were enrolled in Balvatikas/ pre-primary sections of Govt. & Govt. Aided schools. This is a necessary step to improve the GER at Foundational stage. It was further advised that the State may map all the Anganwadis and co-locate them in the schools.

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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

18. **Implementation of Inclusive Education Enrolment and Resource Support:** The State has only 0.21% share of CwSN enrolment out of the total enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2024–25), only 5.23% of teachers have been trained in inclusive education. There are a total of 190 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 22452 schools (all management), 18354 (81.75%) are equipped with ramps and 2673 schools (11.91%) have CwSN-friendly toilets.

In view of the above, the State was requested to take necessary action to conduct systematic identification of CwSN children. Economic Advisor (EA-DoSE&L) expressed that the PRASHAST 2.0 app would soon be launched with upgrades and enhanced features for identification of CwSN. It was advised to use the PRASHAST app for identification of CwSN children. Noting the steep fall in enrollments of CwSN in successive classes, the state was asked to analyze the reason for the same and ensure that all CwSN enrolled in the school continue their secondary education. The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

19. **Performance Grading Index** - The State's overall performance has improved in 2024–25 compared to 2023–24. However, the same is below the National Average. The State was advised to undertake a detailed analysis of domain-wise scores to identify areas of improvement and formulate targeted interventions. Particular attention is required in the domains of Teacher Education & Training where score have dipped compared to previous years.
20. **PARAKH Rashtriya Sarvekshan 2024**: The State has performed below national average in all stages and was advised to review and adopt remedial measures to address the gaps in achievement of Learning Outcomes as reported in PARAKH Rashtriya Sarvekshan 2024.
21. **Progress of Special Training for OoSC and Open Schooling at Secondary Level 2025-26:** The State was advised to refer to the PLFS Survey 2024-25 and review the enrolment of OoSC in the State.

Additional Secretary (SS-I & AE) stressed that with the newly issued School Management Committee (SMC) Guidelines, the State should enhance the involvement of SMCs in enrolment drive in the form of door-to-door surveys in school catchment areas to identify out-of-school children (OoSC).

22. **Status of Eco Clubs for Mission LiFE:** Dr. Amarpreet Duggal, Joint Secretary (SE&L) noted that 84% of the total number of schools in Uttarakhand had established Eco Clubs for Mission LiFE, the split being 92% Govt. schools, 74% aided schools and 66% unaided schools. The State was requested to make requisite efforts to saturate Eco Clubs for Mission LiFE in schools of all management types. Secretary

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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

(Education), Uttarakhand was further requested to ensure that a notification in token of having established an Eco Club for Mission LiFE be uploaded on the designated portal by each school.

23. **APAAR ID Generation:** As on date, Uttarakhand has generated 68% APAAR IDs. The State was advised to expedite and saturate ID generation through *'Saturday camps'* and using the *UMANG portal*. The State highlighted slow progress in private urban schools and was asked to conduct weekly camps regularly.
24. **Vidya Samiksha Kendra: State's MIS** – Meri Upasthiti portal has been integrated with RVSK for attendance and the State was advised to expedite the integration of VSK.
25. **SNA-SPARSH preparedness:** The State has informed that it has onboarded the SNA SPARSH.
26. **Notification of SSSA and Adoption of SQAAF**: The State informed that the process for establishing SSSA is underway and SQAAF has been adopted. The State was advised to develop monitoring mechanism to check how schools assess themselves through SQAAF.
27. **Registration of Boards on NCVET platform**: The State informed that the Board has completed its proceedings. However, LOI has not been issued because the process is pending on the NCVET portal for review by the Director since April 17, 2026.
28. **Progress on MoU with BSNL for Broadband connectivity**: The State has informed that MoU was signed on 31.05.2025.
29. **Framing of RTE rules in response to Hon'ble SC order dated 13-01-2026:** In the Judgment dated 13.01.2026 on SLP/10105/2017: Dinesh Biwaji Ashtikar vs the State of Maharashtra and others, the Hon'ble Supreme Court has directed that the appropriate authorities have to prepare and issue, in consultation with the NCPCR/SCPCRs & National and State Advisory Councils, as the case may be, necessary rules and regulations under Section 38 of the RTE Act for implementing the mandate of Section 12(1)(c) of the Act. To comply with the Court directions, the State is advised to revise its RTE rules & include the "method & manner" of admission procedure under Section 12(1)(c). The State confirmed that they have already notified rules for implementing Section 12(1)(c) of the RTE Act on dated 31st Oct, 2011 which prescribe method and manner of admission as per Hon'ble SC Order.

30. **Adoption of No Detention Policy in Class-5 / Class-8 under RTE:** The State confirmed that they do not follow the detention of students at Class 5 and 8.
31. **Progress on Year-on year Budget outlay and achievement:** It was observed that the percentage expenditure done against the approved budget from the years 2019 -20 to 2025-26 has not been satisfactory and was found to be below 100% in each year. The State was advised to plan their expenditures with an aim to full utilisation of the funds approved in AWP&Bs each year and to **update the PRABANDH portal on regular intervals** to avoid discrepancy of data available at Centre and State levels.
32. **Status of Annual reports:** The State has submitted the reports of Audit of Annual Accounts 2024-25 and the Internal Audit 2024-25 has been completed by the State.

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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

Section II – Financial Section

i) Total PAB Approval (2026-27)

For the FY 2026-27, the proposed Central share for Uttarakhand under Samgara Shiksha was tentatively intimated as Rs. 71551.63 lakh (Ref-D.O. No. 10-33/2024-IS-15/SS-15 dated 10th April 2026).

After considering the AWP&B proposal of the state, the actual approval of PAB for the AWP&B for 2026-27 under Elementary, Secondary and Teacher Education components of Samagra Shiksha is as under:

(Rs. in lakhs)

Head	Spill over (#)	Recurring (Fresh)*	Non-Recurring (Fresh)	Total Fresh	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5=3+4	6=5+2
Elementary**	7620.47	41293.34	0.00	41293.34	**48913.81**
Secondary	11706.01	17615.43	0.00	17615.43	**29321.44**
Teacher Education	5242.06	3374.44	0.00	3374.44	**8616.50**
Total	**24568.54**	**62283.21**	0.00	**62283.21**	**86851.75**

**Includes Programme Management (MMMER);*

*** Includes Rs.* 4043.02 lakhs approved *for FLN;*

*#Spill Over detail is enclosed at **Annexure II**.*

It was noted that the Gross spill over inclusive of all spill over till date was Rs. 28350.56 lakhs. However, all pending civil works sanctioned during 2018-19 to 2020-21 which have not been started or already completed under convergence with other scheme should be treated as cancelled. (Ref-D.O. No. 10-33/2024-IS-15/SS-15 dated 10th April 2026). Accordingly, all pending works, as per PRABANDH portal sanctioned during 2018-19 to 2020-21, amounting to Rs.3782.02 lakhs have been treated as cancelled.

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The consolidated item-wise recommendations for 2026-27 are enclosed at **Annexure III.**

ii) Proposed Releases by GOI during 2026-27

Against the above AWP&B estimates, **Central Government** shall provide to the State Government **Rs. 67606.66 lakhs** as its share. **The State Government would contribute Rs. 7511.85 lakh as its matching share.** The Opening Balance available as on 1.04.2026 as informed by the state is Rs. 11733.27 lakhs (un-audited). State will also be able to utilize their unspent balance of non-recurring nature as on 31st March 2026 for the activities approved in 2026-27 including spill over.

The details of Central share under Recurring and Non-recurring grants are as given below:

(Rs. in lakhs)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	37164.04	14688.28	3036.99	54889.31
Non-recurring	4734.35	5979.58	2003.42	12717.35
Total	**41898.39**	**20667.86**	**5040.41**	**67606.66**

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

iv. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.

v. The PAB has approved the above activities for the State during F.Y. 2026-27 subject to the following conditions:

  a. 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.

  b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.

  c. 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.

vi. 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 for the implementation of the Act.

vii. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary (including FLN), Secondary and Teacher Education. There is a single Budget for Samagra Shiksha in the Detailed Demand for Grants for MoE 2026-27 with separate heads for recurring and non-recurring activities, each being further segregated under General, DAPSC and DAPST. The release of funds would be from respective Budget

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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

Head only. Further, for purposes of ascertaining the quantum of funds going to each component, the State will also maintain details of expenditure under Elementary Education, Secondary Education and Teacher Education separately.

viii. The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. Submission of proposals for release of funds 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.

ix. The fresh funds for FY 2026-27 will be released under SNA SPARSH System only.

x. It was emphasized during the meeting that Ministry of Finance has permitted to use opening balance for the year FY 2026-27 for incurring expenses against approvals given in FY 2025-26 till 30th June 2026.

xi. The State should invariably provide a Single Budget Head during 2026-27 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.

xii. The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the GoI level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. 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.

Pradeep Kumar

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

Annexure-I

LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (SE&L), Ministry of Education, Govt. of India
2. Shri Dheeraj Sahu, Additional Secretary (SE&L), Ministry of Education, Govt. of India
3. Dr. Amarpreet Duggal, Joint Secretary (SE&L), Ministry of Education, Govt. of India
4. Shri Guljari Lal, Deputy Secretary (SE&L), Ministry of Education, Govt. of India
5. Ms A. Shri Ravinath Raman Secretary Education, Uttarakhand
6. Dr. Mukul Kumar Sati Additional State Project Director, Uttarakhand
7. Shri Ajeet Bhandari Deputy State Project Director, Uttarakhand
8. Shri Pradyuman Rawat, Deputy State Project Director
9. Shri Anit Kothiyal, Sen. Administrative Officer
10. Shri Subodh Kumar Coordinator, Uttarakhand
11. Shri Mukesh Chandra Kumedi, Coordinator, Uttarakhand
12. Shri Naveen Negi, Coordinator, Uttarakhand
13. Shri Ajay Chaurasiya, Coordinator, Uttarakhand
14. Shri Rakesh Gairola, Coordinator, Uttarakhand
15. Shri Ranjan Bhatt, Coordinator, Uttarakhand
16. Ms. Barkha Chaurasia, Consultant, State Coordinator – Uttarakhand, TSG Samagra Shiksha, MoE.
17. Appraisal Team - TSG Consultants, Samagra Shiksha, Mo

Annexure -II SPILLOVER details

Annexure-III Final Recommendation Sheet 2026-27

Pradeep Kumar
प्रदीप कुमार/PRADEEP KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/D/o School Education and Literacy
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Spillover (NR) Activities Wise Report (Samagra Shiksha)

of

Uttarakhand

2026-2027

Dept. Of School Education & Literacy
Govt. Of India

All figures (In Lakhs)

Dashboard Summary

Total Approved Amount	Financially Completed	Ministry Surrender Amount	Balance Remaining	Cancel Amount	Actual Spillover
45476.48	17125.92	0.00	28350.56	3782.02	24568.55

Scheme	Total Approved	Completed	Ministry Surrender Amount	Balance	Cancel Amount	Spillover
Elementary Education	16895.57	8139.50	0.00	8756.07	1135.59	7620.47
Secondary Education	21361.75	7043.15	0.00	14318.60	2612.59	11706.01
Teacher Education	7219.16	1943.26	0.00	5275.90	33.84	5242.06

Pivot Summary

Major Component	Scheme	Activities	Approved	Completed	Min. Surr. Amt.	Balance	Cancelled	Spillover
Access & Retention	Elementary Education	60	9680.23	3970.72	0.00	5709.51	526.38	5183.13
Access & Retention	Secondary Education	38	11673.46	2360.56	0.00	9312.90	1917.45	7395.45
Gender & Equity	Elementary Education	35	2047.35	863.39	0.00	1183.97	433.53	750.44
Gender & Equity	Secondary Education	15	531.14	265.56	0.00	265.58	161.50	104.08
Inclusive Education	Secondary Education	1	8.00	6.00	0.00	2.00	0.00	2.00
Quality Interventions	Elementary Education	11	5167.98	3305.40	0.00	1862.59	175.68	1686.90
Quality Interventions	Secondary Education	11	6300.91	4022.13	0.00	2278.79	533.64	1745.15
Skill Education	Secondary Education	1	2848.24	388.91	0.00	2459.33	0.00	2459.33
Teacher Education	Teacher Education	8	7219.16	1943.26	0.00	5275.90	33.84	5242.06

All figures (In Lakhs)

Sub Activity Wise Data

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.				
Elementary Education											
Access & Retention	DAJGUA - ELEMENARY	DAJGUA -ELEMENARY	DAJGUA -ELEMENARY NR(C5011)	2	720.00	0	0.00	0	0.00	0.00	720.00
			Subtotal (DAJGUA - ELEMENARY)	2	720.00	0	0.00	0	0.00	0.00	720.00
		Subtotal (DAJGUA - ELEMENARY)		2	720.00	0	0.00	0	0.00	0.00	720.00
	Netaji Subhas Chandra Avasiya Vidhyalaya	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity >100) (Elementary)	Boundary Wall(C6372)	1	155.00	0	139.50	0	0.00	0.00	15.50
			Folk Music Instrument and School Band(C4132)	3	6.00	3	6.00	0	0.00	0.00	0.00
			Generator Set(C6369)	3	15.00	3	15.00	0	0.00	0.00	0.00
			Refurbishing unused old buildings(C6169)	1	60.00	0	54.00	0	0.00	0.00	6.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity >100) (Elementary))	8	236.00	6	214.50	0	0.00	0.00	21.50
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Appliances(C4128)	1	2.75	1	2.75	0	0.00	0.00	0.00
			Bedding (new)(C267)	50	1.01	50	1.01	0	0.00	0.00	0.00
			Boundary Wall(C3773)	2	135.00	0	74.00	0	0.00	0.00	61.00
			CCTV Camera(C4125)	1	1.03	1	1.03	0	0.00	0.00	0.00
			Folk Music Instrument and School Band(C4127)	6	12.00	6	12.00	0	0.00	0.00	0.00
			Furniture/ Equipment (including kitchen)(C265)	1	3.00	1	3.00	0	0.00	0.00	0.00
			Generator Set(C6370)	6	30.00	6	30.00	0	0.00	0.00	0.00

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Open Gym/Sports Equipment(C4126)	1	5.00	1	1.00	0	0.00	0.00	4.00
			Sainitary Pad Vending and incinerator Machine(C4129)	0	0.08	0	0.08	0	0.00	0.00	0.00
			TLM and equipment including library books(C266)	1	2.00	1	2.00	0	0.00	0.00	0.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary))	69	191.87	67	126.87	0	0.00	0.00	65.00
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Appliances(C4123)	5	12.22	5	12.22	0	0.00	0.00	0.00
			Boundary Wall(C216)	2	62.00	1	19.78	0	0.00	0.00	42.22
			CCTV Camera(C4120)	5	3.31	5	3.31	0	0.00	0.00	0.00
			Construction of building (new)(C217)	1	198.00	0	0.00	0	0.00	0.00	198.00
			Folk Music Instrument and School Band(C4122)	10	20.00	10	20.00	0	0.00	0.00	0.00
			Furniture/ Equipment (including kitchen)(C211)	0	0.45	0	0.45	0	0.00	0.00	0.00
			Generator Set(C6371)	10	50.00	10	50.00	0	0.00	0.00	0.00
			Open Gym/Sports Equipment(C4121)	5	25.35	5	25.35	0	0.00	0.00	0.00
			Replacement of bedding (once in 3 years)(C214)	0	0.38	0	0.38	0	0.00	0.00	0.00
			Sainitary Pad Vending and incinerator Machine(C4124)	3	0.60	3	0.60	0	0.00	0.00	0.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary))	41	372.30	39	132.08	0	0.00	0.00	240.22

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	Bedding (new)(C241)	0	1.95	0	1.95	0	0.00	0.00	0.00
			Construction of building (new)(C243)	1	294.00	0	188.00	0	0.00	66.00	40.00
			Furniture/ Equipment (including kitchen)(C239)	0	1.15	0	1.15	0	0.00	0.00	0.00
			TLM and equipment including library books(C240)	0	2.00	0	2.00	0	0.00	0.00	0.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary))	1	299.11	0	193.10	0	0.00	66.00	40.00
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	Bedding (new)(C186)	0	0.30	0	0.30	0	0.00	0.00	0.00
			Construction of building (new)(C189)	5	946.27	0	371.00	0	0.00	280.27	295.00
			Furniture/ Equipment (including kitchen)(C184)	0	0.13	0	0.13	0	0.00	0.00	0.00
			TLM and equipment including library books(C185)	1	1.25	0	1.25	0	0.00	0.00	0.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary))	6	947.95	0	372.68	0	0.00	280.27	295.00
		Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	Construction of building (new)(C136)	1	800.00	0	320.00	0	0.00	0.00	480.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary))	1	800.00	0	320.00	0	0.00	0.00	480.00

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Subtotal (Netaji Subhas Chandra Avasiya Vidhyalaya)		126	2847.23	112	1359.24	0	0.00	346.27	1141.72
	Opening of New School	Opening of New Schools - NR (Elementary)	New Schools (Upto Class VIII)(C2)	1	36.00	0	10.00	0	0.00	0.00	26.00
			Subtotal (Opening of New Schools - NR (Elementary))	1	36.00	0	10.00	0	0.00	0.00	26.00
		Subtotal (Opening of New School)		1	36.00	0	10.00	0	0.00	0.00	26.00
	Strengthening of Existing Schools	Electrification in Schools (Elementary) - NR	Solar Panel(C332)	14	14.10	0	0.00	0	0.00	14.10	0.00
			Subtotal (Electrification in Schools (Elementary) - NR)	14	14.10	0	0.00	0	0.00	14.10	0.00
		Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Boys Toilet(C4370)	0	37.23	0	0.00	0	0.00	0.00	37.23
			Electrification(C4373)	0	5.73	0	0.00	0	0.00	0.00	5.73
			Girls Toilet(C4372)	30	34.57	3	3.46	0	0.00	0.00	31.11
			Major Repair(C4369)	55	51.67	0	0.00	0	0.00	0.00	51.67
			Subtotal (Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR))	85	129.20	3	3.46	0	0.00	0.00	125.74
		Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)(C316)	93	454.83	25	284.51	0	0.00	0.00	170.33
			Boundary Wall(C320)	41	83.36	24	70.83	0	0.00	0.00	12.53
			Boys Toilet(C317)	81	177.71	22	94.48	0	0.00	0.00	83.23
			Building Less Schools (Primary)(C327)	226	36.22	0	0.00	0	0.00	36.22	-0.00
			Building Less Schools (Upper Primary)(C329)	2	14.14	0	0.00	0	0.00	7.07	7.07
			Computer room in KGBV(C4172)	30	692.40	0	442.07	0	0.00	0.00	250.33

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.				
			Construction of residential hostel(C4615)	0	74.10	0	0.00	0	0.00	74.10	0.00
			CWSN Toilets (Upto Class VIII)(C323)	7	6.96	7	6.96	0	0.00	0.00	0.00
			Dilapidated Building (Primary)(C328)	124	1967.62	23	725.78	0	0.00	20.80	1221.03
			Dilapidated Building (Upper Primary)(C330)	23	534.08	8	216.85	0	0.00	0.00	317.23
			Electrification (Upto Class VIII)(C321)	149	5.78	44	3.27	0	0.00	0.15	2.37
			Girls Toilets (Upto Class VIII)(C318)	160	324.90	68	163.32	0	0.00	0.00	161.57
			Head master room(C4333)	2	25.14	0	13.97	0	0.00	0.00	11.17
			Kitchen Garden Enclosure (Fencing)(C4568)	0	0.00	0	0.00	0	0.00	0.00	0.00
			Major Repair(C4364)	100	781.63	0	37.85	0	0.00	0.00	743.78
			Major Repair(Elementary)(C324)	189	575.65	86	503.63	0	0.00	0.00	72.02
			Rainwater Harvesting System(C3454)	10	21.34	9	17.46	0	0.00	0.00	3.88
			Refurbishing unused old buildings(C4334)	1	19.85	0	7.95	0	0.00	0.00	11.90
			Toilet Block(C6167)	20	110.33	0	9.10	0	0.00	0.00	101.23
			Subtotal (Strengthening of Existing Schools (up to Highest Class VIII) - NR)	1258	5906.03	316	2598.02	0	0.00	138.34	3169.67
		Subtotal (Strengthening of Existing Schools)		1357	6049.33	319	2601.48	0	0.00	152.44	3295.41
	Upgraded Schools	Upgradation of PS to UPS (VI -VIII) NR	Upgradation of PS to UPS (VI -VIII)(C742)	1	27.67	0	0.00	0	0.00	27.67	0.00
			Subtotal (Upgradation of PS to UPS (VI -VIII) NR)	1	27.67	0	0.00	0	0.00	27.67	0.00
		Subtotal (Upgraded Schools)		1	27.67	0	0.00	0	0.00	27.67	0.00

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
	Subtotal (Access & Retention)			1487	9680.23	431	3970.72	0	0.00	526.38	5183.13
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	KGBV - Elementary (NR)	ICT(C4953)	19	81.50	18	77.00	0	0.00	0.00	4.50
			SMART CLASSROOM(C4954)	11	13.20	11	13.20	0	0.00	0.00	0.00
			Subtotal (KGBV - Elementary (NR))	30	94.70	29	90.19	0	0.00	0.00	4.51
		KGBV - Type - III (NR) (New) (Classes VI -XII)	Boundary Wall(C625)	9	32.63	0	0.00	0	0.00	32.63	-0.00
			Construction of building (new) / Upgradation(C624)	0	248.00	0	0.00	0	0.00	248.00	0.00
			Replacement of Bedding (Once in 3 Year)(C5029)	100	1.00	0	0.00	0	0.00	0.00	1.00
			Specific Skill Related Tools(C6026)	114	2.39	0	0.00	0	0.00	0.00	2.39
			Subtotal (KGBV - Type - III (NR) (New) (Classes VI -XII))	223	284.02	0	0.00	0	0.00	280.63	3.39
		KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Bedding(C660)	125	2.50	50	2.50	0	0.00	0.00	0.00
			Boundary Wall(C656)	4	65.40	0	12.49	0	0.00	12.98	39.93
			CCTV Camera(C4620)	10	0.86	0	0.00	0	0.00	0.86	0.00
			Construction of building (new) / Upgradation(C655)	8	716.27	0	314.91	0	0.00	68.27	333.09
			Folk Music Instrument and School Band(C4231)	20	20.00	18	18.96	0	0.00	0.00	1.04
			Furniture/ Equipment (including kitchen)(C658)	20	86.04	16	80.00	0	0.00	0.00	6.04
			Genset(C6058)	6	30.00	5	29.96	0	0.00	0.00	0.04
			Guard room(C3907)	1	6.45	0	0.00	0	0.00	0.00	6.45
			Major Repair(C3502)	13	199.94	1	14.10	0	0.00	0.00	185.84
			Major Repair(C4229)	7	59.90	3	23.29	0	0.00	0.00	36.61

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Open Gym/Sports Equipment(C4230)	7	22.61	4	15.80	0	0.00	0.00	6.81
			Replacement of bedding (once in 3 years)(C661)	300	6.01	300	6.00	0	0.00	0.00	0.01
			Septic Tank(C3498)	2	14.11	1	4.00	0	0.00	0.00	10.11
			Solar Geysers(C3919)	6	18.00	6	17.92	0	0.00	0.00	0.08
			TLM and equipment including library books(C659)	50	1.75	50	1.75	0	0.00	0.00	0.00
			Toilet Blocks(C4076)	10	55.00	0	13.20	0	0.00	0.00	41.80
			Subtotal (KGBV - Type - III (NR) (Previous Year) (Classes VI -XII))	589	1304.84	454	554.87	0	0.00	82.11	667.86
		KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Boundary Wall(C528)	4	52.71	0	2.20	0	0.00	0.00	50.51
			CCTV Camera(C4618)	95	8.17	0	0.00	0	0.00	8.17	0.00
			Construction of Building (Previous)(C527)	9	59.62	0	0.00	0	0.00	59.62	0.00
			Folk Music Instrument and School Band(C3910)	11	11.00	10	9.98	0	0.00	0.00	1.02
			Furniture/ Equipment (including kitchen)(C530)	10	11.40	4	6.50	0	0.00	0.00	4.90
			Major Repair(C4228)	3	32.24	3	32.24	0	0.00	0.00	0.00
			Open Gym/Sports Equipment(C3908)	2	8.13	2	7.87	0	0.00	0.00	0.26
			Replacement of bedding (once in 3 years)(C533)	0	3.00	0	0.00	0	0.00	3.00	0.00
			Solar Geysers(C3904)	2	3.50	1	1.74	0	0.00	0.00	1.76
			Toilet Block(C4075)	6	22.74	0	19.80	0	0.00	0.00	2.94
			Subtotal (KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII))	142	212.51	20	80.32	0	0.00	70.79	61.40
		Subtotal (Kasturba Gandhi Balika Vidyalaya (KGBVs))		984	1896.07	503	725.38	0	0.00	433.53	737.16

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
	Special Projects for Equity	Special Projects for Equity - (NR) (Elementary)	Incinerator Machines (Elementary)(C690)	146	38.76	115	30.53	0	0.00	0.00	8.24
			Sanitary pad Vending and incinerator machines(C4439)	287	99.00	287	98.80	0	0.00	0.00	0.20
			Vending Machines (Elementary)(C691)	88	13.51	64	8.67	0	0.00	0.00	4.84
			Subtotal (Special Projects for Equity - (NR) (Elementary))	521	151.28	466	138.00	0	0.00	0.00	13.28
		Subtotal (Special Projects for Equity)		521	151.28	466	138.00	0	0.00	0.00	13.28
	Subtotal (Gender & Equity)			1505	2047.35	969	863.39	0	0.00	433.53	750.44
Quality Interventions	Early Childhood Care and Education (ECCE)	Pre- Primary (Non-Recurring)	BALA Features(C452)	1678	504.58	1025	281.06	0	0.00	0.00	223.52
			Child Friendly Furniture(C451)	1695	945.24	1363	768.78	0	0.00	0.00	176.46
			Model Balvatika(C4144)	13	70.00	13	66.55	0	0.00	0.00	3.45
			Out Door Play Materials(C453)	1695	798.61	1363	640.21	0	0.00	0.00	158.39
			Support at Pre-primary level (New)(C3861)	96	25.39	0	0.00	0	0.00	25.39	-0.00
			Subtotal (Pre- Primary (Non-Recurring))	5177	2343.81	3764	1756.60	0	0.00	25.39	561.82
		Subtotal (Early Childhood Care and Education (ECCE))		5177	2343.81	3764	1756.60	0	0.00	25.39	561.82
	Foundational Literacy and Numeracy -FS	Pre- Primary (Non-Recurring)	BALA Features(C6042)	553	165.90	101	30.30	0	0.00	0.00	135.60
			Child Friendly Furniture(C6041)	553	215.67	24	9.36	0	0.00	0.00	206.31
			Out Door Play Materials(C6043)	553	165.90	24	7.20	0	0.00	0.00	158.70
			Subtotal (Pre- Primary (Non-Recurring))	1659	547.47	149	46.86	0	0.00	0.00	500.61
		Subtotal (Foundational Literacy and Numeracy -FS)		1659	547.47	149	46.86	0	0.00	0.00	500.61

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
	Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - (NR) (Elementary)	Digital/Smart Classrooms(C4617)	166	321.90	0	171.60	0	0.00	150.29	0.00
			Subtotal (Innovation Projects - (NR) (Elementary))	166	321.90	0	171.60	0	0.00	150.29	0.00
		Subtotal (Funds for Quality (LEP, Innovation, Guidance etc))		166	321.90	0	171.60	0	0.00	150.29	0.00
	ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)(C439)	805	1932.00	0	1307.53	0	0.00	0.00	624.47
			Smart Classroom (Type - II) (Elementary-NSCB Hostel)(C6366)	19	22.80	19	22.80	0	0.00	0.00	0.00
			Subtotal (Digital Hardware & Software (up to Highest Class VIII) - NR)	824	1954.80	19	1330.33	0	0.00	0.00	624.47
		Subtotal (ICT and Digital Initiatives)		824	1954.80	19	1330.33	0	0.00	0.00	624.47
	Subtotal (Quality Interventions)			7826	5167.98	3932	3305.40	0	0.00	175.68	1686.90
Subtotal (Elementary Education)				10818	16895.57	5332	8139.50	0	0.00	1135.59	7620.47
Secondary Education											
Access & Retention	DAJGUA - SECONDARY	DAJGUA -SECONDARY	DAJGUA - SECONDARY(C6463)	1	335.00	0	0.00	0	0.00	0.00	335.00
			Subtotal (DAJGUA - SECONDARY)	1	335.00	0	0.00	0	0.00	0.00	335.00
		Subtotal (DAJGUA - SECONDARY)		1	335.00	0	0.00	0	0.00	0.00	335.00
	Opening of New / Upgraded Schools	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Science Subject (XI - XII)(C2115)	1	76.00	0	0.00	0	0.00	0.00	76.00
			Subtotal (Addition of Subject in Existing Hr. Secondary - NR)	1	76.00	0	0.00	0	0.00	0.00	76.00

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science and Arts Subject (XI - XII) (C3007)	2	261.20	0	68.00	0	0.00	0.00	193.20
			Subtotal (Opening of New / Upgraded Schools - NR (Hr. Secondary))	2	261.20	0	68.00	0	0.00	0.00	193.20
		Opening of New / Upgraded Schools - NR (Secondary)	1 (Single) Section School (Class IX - X)(C2101)	1	335.68	0	0.00	0	0.00	244.48	91.20
			Subtotal (Opening of New / Upgraded Schools - NR (Secondary))	1	335.68	0	0.00	0	0.00	244.48	91.20
		Subtotal (Opening of New / Upgraded Schools)		4	672.88	0	68.00	0	0.00	244.48	360.40
	PM-JANMAN-SECONDARY	PM-JANMAN-SECONDARY	PM-JANMAN (Secondary) (Non Recurring)(C4786)	3	535.00	0	132.83	0	0.00	0.00	402.17
			Subtotal (PM-JANMAN-SECONDARY)	3	535.00	0	132.83	0	0.00	0.00	402.17
		Subtotal (PM-JANMAN-SECONDARY)		3	535.00	0	132.83	0	0.00	0.00	402.17
	Strengthening of Existing Schools	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For School(C2149)	22	16.00	0	0.00	0	0.00	16.00	0.00
			Subtotal (Electrification in Schools (Secondary and Sr. Secondary) - NR)	22	16.00	0	0.00	0	0.00	16.00	0.00
		Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair(C2154)	7	61.32	0	45.52	0	0.00	0.00	15.80
			Subtotal (Repairing and Renovations (up to Highest Class X or XII) - NR)	7	61.32	0	45.52	0	0.00	0.00	15.80
		Strengthening of Existing Schools (IX - X) - NR	Additional Classroom(C2127)	247	975.88	0	147.67	0	0.00	268.61	559.60
			Art/Craft Room(C2124)	27	538.17	0	36.28	0	0.00	314.41	187.48

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Boys Toilet(C2120)	45	40.92	0	24.75	0	0.00	8.73	7.44
			Computer Room (IX-X)(C2119)	44	431.86	0	36.28	0	0.00	177.09	218.49
			Drinking Water(C2126)	3	0.30	0	0.00	0	0.00	0.30	0.00
			Equipment for Resource Room(C4717)	0	111.30	0	0.00	0	0.00	111.30	0.00
			Girls Toilet(C2129)	49	96.03	0	34.65	0	0.00	28.27	33.11
			Lab Equipment (Sci Lab)(C2122)	42	181.57	0	0.00	0	0.00	0.00	181.57
			Library Room(C2806)	30	241.06	0	0.00	0	0.00	145.41	95.65
			Ramps and Handrails(C2807)	0	142.50	0	0.00	0	0.00	142.50	0.00
			Resource Room(C4716)	0	14.00	0	0.00	0	0.00	14.00	0.00
			Science Lab(C2123)	51	708.02	0	21.42	0	0.00	350.56	336.04
			Toilets for CWSN(C2125)	43	12.40	0	0.00	0	0.00	10.67	1.73
			Subtotal (Strengthening of Existing Schools (IX - X) - NR)	581	3494.01	0	301.05	0	0.00	1571.85	1621.11
		Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom(C2134)	94	869.62	0	214.13	0	0.00	19.38	636.11
			Art / Craft Room(C2138)	37	372.23	0	120.16	0	0.00	0.00	252.07
			Biology Lab(C2137)	154	1074.02	0	392.69	0	0.00	0.00	681.33
			Boys Toilet(C2139)	57	102.76	0	74.25	0	0.00	0.00	28.51
			Chemistry Lab(C2136)	132	913.14	0	144.46	0	0.00	5.18	763.50
			Computer Room(XI-XII)(C3362)	35	452.26	0	188.19	0	0.00	0.00	264.07
			Girls Toilet(C2140)	57	136.70	0	74.25	0	0.00	3.94	58.51
			Identification and Developing ICT Enabled contents for CWSN(C4667)	1	7.29	0	0.00	0	0.00	7.29	0.00
			Identification and Developing ICT Enabled contents for GHs(C4666)	1	25.65	0	0.00	0	0.00	25.65	0.00
			Integrated Maths with Science lab(C6412)	10	267.70	0	106.95	0	0.00	0.00	160.75

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Lab Equipment (Biology)(C2147)	110	210.00	0	0.00	0	0.00	0.00	210.00
			Lab Equipment (Chemistry)(C2143)	91	183.00	0	0.00	0	0.00	2.88	180.12
			Lab Equipment (Physics)(C2142)	106	190.00	0	0.00	0	0.00	0.00	190.00
			Lab Equipment (Sci Lab)(C2131)	22	22.00	0	0.00	0	0.00	0.00	22.00
			Library Room(C2130)	26	351.60	0	97.36	0	0.00	0.00	254.24
			Physics Lab(C2135)	148	1272.94	0	379.30	0	0.00	6.80	886.84
			Science Lab(C2132)	13	94.34	0	21.42	0	0.00	0.00	72.92
			Support to Training Institutes/NGOs(C4668)	14	14.00	0	0.00	0	0.00	14.00	0.00
			Subtotal (Strengthening of Existing Schools (XI - XII) - NR)	1108	6559.25	0	1813.16	0	0.00	85.12	4660.97
		Subtotal (Strengthening of Existing Schools)		1718	10130.58	0	2159.73	0	0.00	1672.97	6297.88
	Subtotal (Access & Retention)			1726	11673.46	0	2360.56	0	0.00	1917.45	7395.45
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	KGBV - Type - IV (NR) (IX - XII)	ICT(C4951)	9	32.50	9	32.50	0	0.00	0.00	0.00
			Subtotal (KGBV - Type - IV (NR) (IX - XII))	9	32.50	9	32.50	0	0.00	0.00	0.00
		KGBV - Type - IV (NR) (New) (Classes IX - XII)	Boundary Wall(C2502)	1	1.42	0	0.00	0	0.00	1.42	0.00
			Construction of Building (New)(C2501)	0	110.23	0	0.00	0	0.00	110.23	0.00
			Subtotal (KGBV - Type - IV (NR) (New) (Classes IX - XII))	1	111.65	0	0.00	0	0.00	111.65	0.00
		KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Boundary Wall(C2530)	9	57.15	1	4.20	0	0.00	49.55	3.40
			Folk Music Instrument and School Band(C3934)	8	8.00	7	7.98	0	0.00	0.00	0.02
			Furniture & Equipment (Including Kitchen)(C2532)	7	15.40	3	11.50	0	0.00	0.00	3.90

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Incinerator Machine(C2811)	4	0.80	0	0.00	0	0.00	0.00	0.80
			Major Repair(C4151)	3	41.71	0	0.00	0	0.00	0.00	41.71
			Minor Repair(C4152)	1	5.00	0	0.00	0	0.00	0.00	5.00
			Open Gym/Sports Equipment(C3932)	1	4.14	1	3.93	0	0.00	0.00	0.20
			Replacement of bedding (once in 3 years)(C2535)	1000	13.00	0	0.00	0	0.00	0.00	13.00
			Solar Geysers(C3949)	1	1.75	1	1.31	0	0.00	0.00	0.44
			Vending Machine(C2810)	4	0.60	0	0.00	0	0.00	0.00	0.60
			Subtotal (KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII))	1038	147.55	13	28.92	0	0.00	49.55	69.08
		Subtotal (Kasturba Gandhi Balika Vidyalaya (KGBVs))		1048	291.70	22	61.42	0	0.00	161.20	69.08
	Special Projects for Equity	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Incinerator machines(C2557)	8	88.52	0	85.98	0	0.00	0.30	2.24
			Sanitary pad Vending machines(C2809)	408	150.92	380	118.15	0	0.00	0.00	32.76
			Subtotal (Special Projects for Equity - (NR) (Secondary))	416	239.44	380	204.14	0	0.00	0.30	35.00
		Subtotal (Special Projects for Equity)		416	239.44	380	204.14	0	0.00	0.30	35.00
	Subtotal (Gender & Equity)			1464	531.14	402	265.56	0	0.00	161.50	104.08
Inclusive Education	Provision for Children with Special Needs (CWSN)	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipments for Resource Rooms(C2619)	1	8.00	0	6.00	0	0.00	0.00	2.00
			Subtotal (Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR))	1	8.00	0	6.00	0	0.00	0.00	2.00

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Subtotal (Provision for Children with Special Needs (CWSN))		1	8.00	0	6.00	0	0.00	0.00	2.00
	Subtotal (Inclusive Education)			1	8.00	0	6.00	0	0.00	0.00	2.00
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects -NR - State Level	Centralized Studio for Virtual Classes(C4664)	0	3.07	0	0.00	0	0.00	3.07	0.00
			Digital Library(C4665)	78	234.00	0	0.00	0	0.00	0.00	234.00
			Digital/Smart Classroom(C4707)	54	163.15	0	86.16	0	0.00	76.99	0.00
			Sports / Physical Infrastructure(C4904)	12	531.20	0	238.72	0	0.00	0.00	292.48
			Virtual Classroom(C4663)	600	2022.05	600	2022.05	0	0.00	0.00	0.00
			Subtotal (Innovation Projects -NR - State Level)	744	2953.47	600	2346.93	0	0.00	80.06	526.48
		Subtotal (Funds for Quality (LEP, Innovation, Guidance etc))		744	2953.47	600	2346.93	0	0.00	80.06	526.48
	ICT and Digital Initiatives	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware(C4441)	0	453.58	0	0.00	0	0.00	453.58	0.00
			Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)(C2381)	136	605.20	0	205.15	0	0.00	0.00	400.05
			Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)(C2385)	18	45.00	0	15.25	0	0.00	0.00	29.75
			Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)(C2340)	61	390.40	0	132.34	0	0.00	0.00	258.06
			Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)(C4522)	240	924.46	240	924.46	0	0.00	0.00	0.00
			Smart Classroom (Type - II) (Secondary & Sr. Secondary)(C2384)	387	928.80	0	398.00	0	0.00	0.00	530.80

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Subtotal (Digital Hardware & Software (upto Highest Class XII) - NR)	842	3347.44	240	1675.19	0	0.00	453.58	1218.67
		Subtotal (ICT and Digital Initiatives)		842	3347.44	240	1675.19	0	0.00	453.58	1218.67
	Subtotal (Quality Interventions)			1586	6300.91	840	4022.13	0	0.00	533.64	1745.15
Skill Education	Introduction of Skill Education at Secondary and higher Secondary	Introduction of Skill Education in schools - NR	Tools Equipment & Furniture (New)(C2701)	512	2848.24	0	388.91	0	0.00	0.00	2459.33
			Subtotal (Introduction of Skill Education in schools - NR)	512	2848.24	0	388.91	0	0.00	0.00	2459.33
		Subtotal (Introduction of Skill Education at Secondary and higher Secondary)		512	2848.24	0	388.91	0	0.00	0.00	2459.33
	Subtotal (Skill Education)			512	2848.24	0	388.91	0	0.00	0.00	2459.33
Subtotal (Secondary Education)				5289	21361.75	1242	7043.15	0	0.00	2612.59	11706.01
Teacher Education											
Teacher Education	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	Establishment of Institutions - NR	Construction of DIET Building (New)(C2813)	5	678.63	0	165.00	0	0.00	0.00	513.63
			Construction of SCERT Building (Previous Year)(C1005)	1	319.62	0	223.85	0	0.00	0.00	95.77
			Subtotal (Establishment of Institutions - NR)	6	998.25	0	388.85	0	0.00	0.00	609.40
		Establishment of Special Cells in SCERT - NR	Language/English Education(C1007)	1	10.00	0	0.00	0	0.00	10.00	0.00
			Science(C1010)	1	10.00	0	0.00	0	0.00	10.00	0.00
			Subtotal (Establishment of Special Cells in SCERT - NR)	2	20.00	0	0.00	0	0.00	20.00	0.00

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)(C4629)	2	52.38	0	38.55	0	0.00	13.84	0.00
			DIETs(C1011)	2	188.21	0	83.53	0	0.00	0.00	104.68
			Solar Panel (SCERT)(C4631)	1	37.00	0	0.00	0	0.00	0.00	37.00
			Subtotal (Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR)	5	277.59	0	122.07	0	0.00	13.84	141.68
		Subtotal (Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs))		13	1295.84	0	510.92	0	0.00	33.84	751.08
	DIET of Excellence	DIET of Excellence (Activity)	DIET of Excellence(C4720)	8	5923.32	0	1432.34	0	0.00	0.00	4490.98
			Subtotal (DIET of Excellence (Activity))	8	5923.32	0	1432.34	0	0.00	0.00	4490.98
		Subtotal (DIET of Excellence)		8	5923.32	0	1432.34	0	0.00	0.00	4490.98
	Subtotal (Teacher Education)			21	7219.16	0	1943.26	0	0.00	33.84	5242.06
Subtotal (Teacher Education)				21	7219.16	0	1943.26	0	0.00	33.84	5242.06
Grand Total (All Schemes)				**16128**	**45476.48**	**6574**	**17125.92**	**0**	**0.00**	**3782.02**	**24568.55**

Final PAB Recommendation Sheet for Minutes (Samagra Shiksha)

of

Uttarakhand

2026-2027

Department Of School Education & Literacy
Government Of India

All figures (In Lakhs)

State Plan VS Recommendation (F.Y. 2026-2027)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Foundational Literacy and Numeracy	4295.13464	0.00000	4295.13464	4043.02204	0.00000	4043.02204
2	Elementary Education	43481.58980	0.00000	43481.58980	37250.32487	0.00000	37250.32487
3	Secondary Education	20780.26362	0.00000	20780.26362	17615.42604	0.00000	17615.42604
4	Teacher Education	3445.66800	0.00000	3445.66800	3374.43800	0.00000	3374.43800
5	**TOTAL**	**72002.65606**	**0.00000**	**72002.65606**	**62283.21095**	**0.00000**	**62283.21095**

Innovation and MMMER (Management, Media, Monitoring, Evaluation, and Research)

Recommended Recurring	Recommended Non-Recurring	Recommended Total	Innovation	MMMER	% Innovation	% MMMER
62283.21	0.00	62283.21	3061.47	2965.00	4.92	4.76

Summary at a Glance (Incl. Spillover) 2025-2026

SNo	Particulars	Budget Approved for F.Y. 2025-2026			Expenditure			Surrender Amount	Balance		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total		Recurring	Non-Recurring	Total
1	Elementary Education	38065.20369	16895.56698	54960.77067	30017.69093	8139.50146	38157.19240	0.00000	8047.51275	8756.06552	16803.57827
2	Secondary Education	11110.75246	21361.74996	32472.50242	5907.20126	7043.15075	12950.35201	0.00000	5203.55120	14318.59921	19522.15041
3	Teacher Education	3496.02000	7219.16200	10715.18200	2594.70960	1943.26437	4537.97397	0.00000	901.31040	5275.89763	6177.20803
4	**Grand Total**	**52671.97615**	**45476.47894**	**98148.45509**	**38519.60180**	**17125.91658**	**55645.51838**	**0.00000**	**14152.37435**	**28350.56236**	**42502.93671**

All figures (In Lakhs)

Major Component wise Approval / Expenditure till Date (F.Y. 2025-2026)

SNo	Major Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1684.15	21353.69	23037.84	23.47	1407.93	6331.28	7739.21	13.91
2	Financial Support for Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Gender & Equity	4084.37	2578.49	6662.86	6.79	3634.54	1128.94	4763.48	8.56
4	Inclusive Education	552.37	8.00	560.37	0.57	225.82	6.00	231.82	0.42
5	Monitoring of the Scheme	130.99	0.00	130.99	0.13	93.73	0.00	93.73	0.17
6	Program Management	3130.78	0.00	3130.78	3.19	3129.59	0.00	3129.59	5.62
7	Quality Interventions	15160.33	11468.89	26629.23	27.13	8027.28	7327.52	15354.81	27.59
8	RTE Entitlements	19633.49	0.00	19633.49	20.00	18077.48	0.00	18077.48	32.49
9	Sports & Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Skill Education	4799.49	2848.24	7647.73	7.79	1328.53	388.91	1717.44	3.09
11	Teacher Education	3496.02	7219.16	10715.18	10.92	2594.71	1943.26	4537.97	8.16
12	**TOTAL**	**52671.98**	**45476.48**	**98148.46**	**100.00**	**38519.60**	**17125.92**	**55645.52**	**100.00**

All figures (In Lakhs)

Sub Component wise Approval / Expenditure till Date (F.Y. 2025-2026)

SNo	Sub Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Academic support through BRC/URC/CRC	3339.74	0.00	3339.74	3.40	1565.34	0.00	1565.34	2.81
2	Annual Grant for TEIs	295.00	0.00	295.00	0.30	211.69	0.00	211.69	0.38
3	Appointment of Language Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Assessment at National & State level	130.00	0.00	130.00	0.13	55.36	0.00	55.36	0.10
5	Assessment Cell (SCERT)	35.00	0.00	35.00	0.04	24.78	0.00	24.78	0.04
6	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	0.00	1295.84	1295.84	1.32	0.00	510.92	510.92	0.92
7	Community Mobilization	711.23	0.00	711.23	0.72	602.98	0.00	602.98	1.08
8	Composite School Grant	3039.40	0.00	3039.40	3.10	1776.72	0.00	1776.72	3.19
9	DAJGUA	0.00	1055.00	1055.00	1.07	0.00	0.00	0.00	0.00
10	DIET of Excellence	0.00	5923.32	5923.32	6.04	0.00	1432.34	1432.34	2.57
11	DIKSHA (National Teacher Portal)	50.00	0.00	50.00	0.05	41.80	0.00	41.80	0.08
12	Early Childhood Care and Education (ECCE)	0.00	2343.81	2343.81	2.39	0.00	1756.60	1756.60	3.16
13	Elementary Head	1102.60	0.00	1102.60	1.12	1102.60	0.00	1102.60	1.98
14	Financial Support for Teacher Educators (TEIs)	2382.42	0.00	2382.42	2.43	1904.68	0.00	1904.68	3.42
15	Financial Support for Teachers (HMs/Teachers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Foundational Literacy and Numeracy - FS	1737.65	547.47	2285.12	2.33	1354.88	46.86	1401.73	2.52
17	Free Textbooks	1830.76	0.00	1830.76	1.87	1782.26	0.00	1782.26	3.20
18	Free Uniforms	3099.41	0.00	3099.41	3.16	2628.73	0.00	2628.73	4.72
19	Funds for Quality (LEP, Innovation, Guidance etc)	3413.06	3275.37	6688.43	6.81	1335.71	2518.53	3854.24	6.93
20	ICT and Digital Initiatives	269.42	5302.24	5571.66	5.68	232.42	3005.53	3237.95	5.82
21	Introduction of Vocational Education at Secondary and higher Secondary	4799.49	2848.24	7647.73	7.79	1328.53	388.91	1717.44	3.09

All figures (In Lakhs)

SNo	Sub Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
22	Kasturba Gandhi Balika Vidyalaya (KGBVs)	2732.07	2187.76	4919.83	5.01	2284.30	786.80	3071.10	5.52
23	Library Grants	1264.58	0.00	1264.58	1.29	459.36	0.00	459.36	0.83
24	Monitoring Information System (MIS)	130.99	0.00	130.99	0.13	93.73	0.00	93.73	0.17
25	Netaji Subhas Chandra Avasiya Vidhyalaya	1164.07	2847.23	4011.30	4.09	916.25	1359.24	2275.49	4.09
26	NIPUN Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Opening of New / Upgraded Schools	0.00	708.88	708.88	0.72	0.00	78.00	78.00	0.14
28	Open Schooling System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	PM-JANMAN	0.00	535.00	535.00	0.55	0.00	132.83	132.83	0.24
30	Program & Activities including Faculty Development of Teacher Educators	700.00	0.00	700.00	0.71	404.60	0.00	404.60	0.73
31	Program Management	3130.78	0.00	3130.78	3.19	3129.59	0.00	3129.59	5.62
32	Provision for Children with Special Needs (CWSN)	552.37	8.00	560.37	0.57	225.82	6.00	231.82	0.42
33	Rani Laxmibai Atma Raksha Prashikshan	359.40	0.00	359.40	0.37	357.90	0.00	357.90	0.64
34	Rastriya Aavishkar Abhiyan	442.51	0.00	442.51	0.45	125.93	0.00	125.93	0.23
35	Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	13855.51	0.00	13855.51	14.12	12963.88	0.00	12963.88	23.30
36	Special Projects for Equity	992.90	390.73	1383.62	1.41	992.34	342.14	1334.48	2.40
37	Special Training of Out of School Children (OoSC)	129.74	0.00	129.74	0.13	99.62	0.00	99.62	0.18
38	Sports & Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	Strengthening of Existing Schools	0.00	16179.91	16179.91	16.49	0.00	4761.21	4761.21	8.56
40	Strengthening of Existing Schools BRC URC CRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Support to SCPCR	6.84	0.00	6.84	0.01	0.00	0.00	0.00	0.00
42	Technology Support to TEIs	33.60	0.00	33.60	0.03	7.16	0.00	7.16	0.01
43	Training for In-service Teacher and Head Teachers	421.38	0.00	421.38	0.43	18.98	0.00	18.98	0.03

All figures (In Lakhs)

SNo	Sub Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
44	**Training of Teacher Educators**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	**Transport & Escort Facilities**	520.08	0.00	520.08	0.53	491.68	0.00	491.68	0.88
46	**Upgraded Schools**	0.00	27.67	27.67	0.03	0.00	0.00	0.00	0.00
47	**TOTAL**	**52671.98**	**45476.48**	**98148.46**	**100.00**	**38519.60**	**17125.92**	**55645.52**	**100.00**

All figures (In Lakhs)

Major Component wise - State Plan (F.Y. 2026-2027)

SNo	Major Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	**Access & Retention**	2008.61	0.00	2008.61	2.79	1974.59	0.00	1974.59	3.17
2	**Financial Support for Teachers**	9290.00	0.00	9290.00	12.90	8890.35	0.00	8890.35	14.27
3	**Gender & Equity**	4305.35	0.00	4305.35	5.98	4305.34	0.00	4305.34	6.91
4	**Inclusive Education**	514.47	0.00	514.47	0.71	363.32	0.00	363.32	0.58
5	**Monitoring of the Scheme**	124.71	0.00	124.71	0.17	124.71	0.00	124.71	0.20
6	**Program Management**	3144.23	0.00	3144.23	4.37	2965.00	0.00	2965.00	4.76
7	**Quality Interventions**	24192.33	0.00	24192.33	33.60	19217.89	0.00	19217.89	30.86
8	**RTE Entitlements**	19033.23	0.00	19033.23	26.43	15139.98	0.00	15139.98	24.31
9	**Sports & Physical Education**	1324.50	0.00	1324.50	1.84	1324.50	0.00	1324.50	2.13
10	**Skill Education**	4619.58	0.00	4619.58	6.42	4603.10	0.00	4603.10	7.39
11	**Teacher Education**	3445.67	0.00	3445.67	4.79	3374.44	0.00	3374.44	5.42
12	**TOTAL**	**72002.66**	**0.00**	**72002.66**	**100.00**	**62283.21**	**0.00**	**62283.21**	**100.00**

All figures (In Lakhs)

Sub Component wise - State Plan (F.Y. 2026-2027)

SNo	Sub Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Academic support through BRC/URC/CRC	6128.67	0.00	6128.67	8.51	5264.31	0.00	5264.31	8.45
2	Annual Grant for TEIs	295.00	0.00	295.00	0.41	295.00	0.00	295.00	0.47
3	Assessment Cell (SCERT)	35.00	0.00	35.00	0.05	35.00	0.00	35.00	0.06
4	Community Mobilization	701.91	0.00	701.91	0.97	701.91	0.00	701.91	1.13
5	Composite School Grant	2845.00	0.00	2845.00	3.95	2845.00	0.00	2845.00	4.57
6	DIKSHA (National Teacher Portal)	33.25	0.00	33.25	0.05	33.25	0.00	33.25	0.05
7	Financial Support for Teacher Educators (TEIs)	2382.42	0.00	2382.42	3.31	2311.19	0.00	2311.19	3.71
8	Financial Support for Teachers (HMs/Teachers)	9290.00	0.00	9290.00	12.90	8890.35	0.00	8890.35	14.27
9	Foundational Literacy and Numeracy - FS	4295.13	0.00	4295.13	5.97	4043.02	0.00	4043.02	6.49
10	Free Textbooks	1800.88	0.00	1800.88	2.50	1699.99	0.00	1699.99	2.73
11	Free Uniforms	2739.36	0.00	2739.36	3.80	2739.36	0.00	2739.36	4.40
12	Funds for Quality (LEP, Innovation, Guidance etc)	5354.29	0.00	5354.29	7.44	3509.32	0.00	3509.32	5.63
13	ICT and Digital Initiatives	4063.21	0.00	4063.21	5.64	2050.22	0.00	2050.22	3.29
14	Introduction of Vocational Education at Secondary and higher Secondary	4619.58	0.00	4619.58	6.42	4603.10	0.00	4603.10	7.39
15	Kasturba Gandhi Balika Vidyalaya (KGBVs)	2776.83	0.00	2776.83	3.86	2776.82	0.00	2776.82	4.46
16	Library Grants	1249.64	0.00	1249.64	1.74	1249.64	0.00	1249.64	2.01
17	Monitoring Information System (MIS)	124.71	0.00	124.71	0.17	124.71	0.00	124.71	0.20
18	Netaji Subhas Chandra Avasiya Vidhyalaya	1181.89	0.00	1181.89	1.64	1147.87	0.00	1147.87	1.84
19	PM-JANMAN	91.24	0.00	91.24	0.13	91.24	0.00	91.24	0.15
20	Program & Activities including Faculty Development of Teacher Educators	700.00	0.00	700.00	0.97	700.00	0.00	700.00	1.12

All figures (In Lakhs)

SNo	Sub Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
21	Program Management	3144.23	0.00	3144.23	4.37	2965.00	0.00	2965.00	4.76
22	Provision for Children with Special Needs (CWSN)	514.47	0.00	514.47	0.71	363.32	0.00	363.32	0.58
23	Rani Laxmibai Atma Raksha Prashikshan	343.95	0.00	343.95	0.48	343.95	0.00	343.95	0.55
24	Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	13678.17	0.00	13678.17	19.00	9885.82	0.00	9885.82	15.87
25	Special Projects for Equity	1184.57	0.00	1184.57	1.65	1184.57	0.00	1184.57	1.90
26	Special Training of Out of School Children (OoSC)	106.16	0.00	106.16	0.15	106.16	0.00	106.16	0.17
27	Sports & Physical Education	1324.50	0.00	1324.50	1.84	1324.50	0.00	1324.50	2.13
28	Support to SCPCR	6.75	0.00	6.75	0.01	6.75	0.00	6.75	0.01
29	Training for In-service Teacher and Head Teachers	256.38	0.00	256.38	0.36	256.38	0.00	256.38	0.41
30	Transport & Escort Facilities	735.48	0.00	735.48	1.02	735.48	0.00	735.48	1.18
31	**TOTAL**	**72002.66**	**0.00**	**72002.66**	**100.00**	**62283.21**	**0.00**	**62283.21**	**100.00**

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
1. - E	1.1 - Gender & Equity	1.1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1.1 - KGBV Hostel Elementary	1 - 1 Full Time Accountant (C6482)	R	11	1.99680	21.96	11	1.99680	21.96	Recommended as proposed @Rs. 1,99,680 per full-time accountant per annum
				2 - 1 Warden (C6484)	R	11	3.60000	39.60	11	3.60000	39.60	Recommended as proposed @Rs. 3.6 lakhs per warden per annum
				3 - 2 Assistant Cook (C6485)	R	22	1.44000	31.68	22	1.44000	31.68	Recommended as proposed @Rs. 1.44 lakhs per assistant cook per annum
				4 - 3 Part Time Teachers (C6486)	R	44	1.80000	79.20	44	1.80000	79.20	Recommended as proposed @Rs. 1.8 lakhs per part-time teacher per annum
				5 - Capacity Building (C6487)	R	11	0.10000	1.10	11	0.10000	1.10	Recommended as proposed @Rs. 10,000 per KGBV per annum
				6 - Electricity / Water Charges (C6488)	R	11	1.50000	16.50	11	1.50000	16.50	Recommended as proposed @Rs. 1.5 lakhs per KGBV per annum
				7 - Food/Lodging per child per month (C6490)	R	550	0.34560	190.08	550	0.34560	190.08	Recommended as proposed @Rs. 34,560 per child per annum
				8 - Maintenance (C6491)	R	11	1.50000	16.50	11	1.50000	16.50	Recommended as proposed @Rs. 1.5 lakhs per KGBV
				9 - Medical care / Contingencies (C6492)	R	550	0.01500	8.25	550	0.01500	8.25	Recommended as proposed @Rs. 1500 per girl per annum
				10 - Miscellaneous (C6493)	R	11	0.50000	5.50	11	0.50000	5.50	Recommended as proposed @Rs. 50,000 per KGBV per annum
				11 - Physical / Self Defence (C6494)	R	11	0.15000	1.65	11	0.15000	1.65	Recommended as proposed @Rs. 15,000 per KGBV for self defence training
				12 - Preparatory Camps (C6495)	R	11	0.07000	0.77	11	0.07000	0.77	Recommended as proposed @Rs. 7000 per KGBV per annum
				13 - P.T.A. (C6497)	R	11	0.10000	1.10	11	0.10000	1.10	Recommended as proposed @Rs. 10,000 per KGBV per annum

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
				14 - Specific skill training per girl (C6498)	R	550	0.01000	5.50	550	0.01000	5.50	Recommended as proposed @Rs. 1000 per girl per annum
				15 - Stipend per girl per month (C6499)	R	550	0.02400	13.20	550	0.02400	13.20	Recommended as proposed @Rs. 2400 per girl per annum
				16 - Supplementary TLM, Stationery and other educational material (C6500)	R	550	0.01000	5.50	550	0.01000	5.50	Recommended as proposed @Rs. 1,000 per child per annum
				17 - 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) (C6818)	R	22	1.44000	31.68	22	1.44000	31.68	Recommended as proposed @Rs. 1.44 lakhs per annum per support staff
				18 - Financial Literacy along with Alumni Meet (C7093)	R	11	0.40000	4.40	11	0.40000	4.40	Recommended as proposed @Rs. 40,000 per KGBV to arrange financial literacy along Alumni Meet
				19 - Excursion Trip within State (C7102)	R	11	2.00000	22.00	11	2.00000	22.00	Recommended as proposed @Rs. 2 lakhs per KGBV
			Subtotal of KGBV Hostel Elementary:			**2959**	**0.16768**	**496.17**	**2959**	**0.16768**	**496.17**	
		Subtotal of Kasturba Gandhi Balika Vidyalaya (KGBVs):				**2959**	**0.16768**	**496.17**	**2959**	**0.16768**	**496.17**	
		1.1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1 - Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) (C688)	R	573	0.15000	85.95	573	0.15000	85.95	Recommended as proposed @Rs. 5000 per month for three months to conduct self defence training
			Subtotal of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII):			**573**	**0.15000**	**85.95**	**573**	**0.15000**	**85.95**	
		Subtotal of Rani Laxmibai Atma Raksha Prashikshan:				**573**	**0.15000**	**85.95**	**573**	**0.15000**	**85.95**	
	Subtotal of Gender & Equity:					**3532**	**0.16481**	**582.12**	**3532**	**0.16481**	**582.12**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.2 - RTE Entitlements	1.2.1 - Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	1.2.1.1 - Reimbursement of Fee	1 - Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (C337)	R	79513	0.17202	13678.17	57469	0.17202	9885.82	Maximum ceiling of 20% reached. State has proposed an amount of Rs. 13678.15 lakh for reimbursement of 79513 number of children in 5352 private unaided schools for class I to VIIII. Maximum permissible amount as per norms is Rs. 9885.81 lakh (20% of total fresh approval). The same is recommended. The State has a committed liability of Rs. 891.62985 lakh(s). It is suggested to utilize the same from the fresh approvals.
			Subtotal of Reimbursement of Fee:			**79513**	**0.17202**	**13678.17**	**57469**	**0.17202**	**9885.82**	
		Subtotal of Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act:				**79513**	**0.17202**	**13678.17**	**57469**	**0.17202**	**9885.82**	
		1.2.2 - Special Training of Out of School Children (OoSC)	1.2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1 - 9 Months (Non - Residential - Fresh) (C356)	R	935	0.04500	42.08	935	0.04500	42.08	Recommended for special training of 935 OoSC @Rs. 4500/- child for training of 9 months Non Residential Fresh.
				2 - 12 Month (Non-Residential - Fresh) (C357)	R	848	0.06000	50.88	848	0.06000	50.88	Recommended for special training of 848 OoSC @Rs. 6000/- child for training of 12 months Non Residential Fresh.
			Subtotal of Special Training for OoSC - Non-Residential (Fresh):			**1783**	**0.05213**	**92.95**	**1783**	**0.05213**	**92.95**	
			1.2.2.2 - Intervention for Migrant Children (Non-Residential)	1 - 6 Months (Non-Residential -Migrant) (C375)	R	440	0.03000	13.20	440	0.03000	13.20	Recommended as proposed on a conditional basis for special training for 440 out of school children @Rs. 3000/- per child per annum for 6 months non residential training of migrant children. The condition being that state should upload child wise entries of the students by October 31, 2026 as soon as they find out the migrant children in their survey.
			Subtotal of Intervention for Migrant Children (Non-Residential):			**440**	**0.03000**	**13.20**	**440**	**0.03000**	**13.20**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Subtotal of Special Training of Out of School Children (OoSC):				**2223**	**0.04775**	**106.16**	**2223**	**0.04775**	**106.16**	
		1.2.3 - Community Mobilization	1.2.3.1 - Community Mobilization (Elementary)	1 - Training of SMC/ SDMC (C391)	R	13497	0.03000	404.91	13497	0.03000	404.91	Recommended as per the State Proposal. SMC guidelines are issued on 06.05.2026. Constitution of new SMCs will be as per the SMC Guidelines-2026 from the current academic year. Trainings will be conducted as per the roles and responsibilities suggested in Guidelines.
				2 - Community Mobilization (C392)	R	13497	0.01500	202.46	13497	0.01500	202.46	Recommended as per the State Proposal. SMC guidelines are issued on 06.05.2026. Constitution of new SMCs will be as per the SMC Guidelines-2026 from the current academic year.
			Subtotal of Community Mobilization (Elementary):			**26994**	**0.02250**	**607.37**	**26994**	**0.02250**	**607.37**	
		Subtotal of Community Mobilization:				**26994**	**0.02250**	**607.37**	**26994**	**0.02250**	**607.37**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.2.4 - Free Uniforms	1.2.4.1 - Uniform	1 - All Girls (Uniform) (C349)	R	238457	0.00600	1430.74	238457	0.00600	1430.74	Recommended for providing two sets of free uniform to 238457 all girls @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				2 - ST Boys (Uniform) (C350)	R	4365	0.00600	26.19	4365	0.00600	26.19	Recommended for providing two sets of free uniform to 4365 ST Boys @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				3 - SC Boys (Uniform) (C351)	R	76070	0.00600	456.42	76070	0.00600	456.42	Recommended for providing two sets of free uniform to 76070 SC Boys @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				4 - BPL Boys (Uniform) (C352)	R	137668	0.00600	826.01	137668	0.00600	826.01	Recommended for providing two sets of free uniform to 137668 BPL Boys @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
			Subtotal of Uniform:			**456560**	**0.00600**	**2739.36**	**456560**	**0.00600**	**2739.36**	
		Subtotal of Free Uniforms:				**456560**	**0.00600**	**2739.36**	**456560**	**0.00600**	**2739.36**	
		1.2.5 - Free Textbooks	1.2.5.1 - Free Text Books	1 - Text Books (Class I - II) (C339)	R	117806	0.00250	294.51	100034	0.00250	250.09	Recommended for providing free textbooks to 100034 children @Rs. 250/- per child for class I & II based on UDISE 24-25 data . It should be ensured that books are distributed in time.
				2 - Text Books (Class III - V) (C342)	R	231151	0.00250	577.88	208566	0.00250	521.41	Recommended for providing free textbooks to 208566 children @Rs. 250/- per child for class III-V based on UDISE 24-25 data. It should be ensured that books are distributed in time.
				3 - Text Books (Class VI - VIII) (C345)	R	232123	0.00400	928.49	232123	0.00400	928.49	Recommended for providing free textbooks to 232123 children @Rs. 400/- per child for class VI-VIII based on UDISE 24-25 data. It should be ensured that books are distributed in time.
			Subtotal of Free Text Books:			**581080**	**0.00310**	**1800.88**	**540723**	**0.00314**	**1699.99**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Subtotal of Free Textbooks:				**581080**	**0.00310**	**1800.88**	**540723**	**0.00314**	**1699.99**	
		1.2.6 - Support to SCPCR	1.2.6.1 - Support to SCPCR	1 - Support to SCPCR (Upto Highest Class VIII) (C389)	R	13497	0.00050	6.75	13497	0.00050	6.75	Recommended as proposed for providing support for SCPCR @Rs 50/- elementary school for 13497 schools.
			Subtotal of Support to SCPCR:			**13497**	**0.00050**	**6.75**	**13497**	**0.00050**	**6.75**	
		Subtotal of Support to SCPCR:				**13497**	**0.00050**	**6.75**	**13497**	**0.00050**	**6.75**	
	Subtotal of RTE Entitlements:					**1159867**	**0.01633**	**18938.69**	**1097466**	**0.01371**	**15045.44**	
	1.3 - Access & Retention	1.3.1 - Transport & Escort Facilities	1.3.1.1 - Transport / Escort Facility (Elementary)	1 - Children in remote habitation (C335)	R	8089	0.06000	485.34	8089	0.06000	485.34	Recommended as per norms where Children in remote school-less habitations with sparse population in Primary 4122 and UPS -3967. As per notification received from the state.
			Subtotal of Transport / Escort Facility (Elementary):			**8089**	**0.06000**	**485.34**	**8089**	**0.06000**	**485.34**	
		Subtotal of Transport & Escort Facilities:				**8089**	**0.06000**	**485.34**	**8089**	**0.06000**	**485.34**	
	Subtotal of Access & Retention:					**8089**	**0.06000**	**485.34**	**8089**	**0.06000**	**485.34**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.4 - Inclusive Education	1.4.1 - Provision for Children with Special Needs (CWSN)	1.4.1.1 - Identification & Assessment (up to Highest Class VIII)	1 - Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII) (C728)	R	95	0.10000	9.50	95	0.10000	9.50	Recommended as per norms Rs. 10,000/- one camps per BRC, for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare.
			Subtotal of Identification & Assessment (up to Highest Class VIII):			**95**	**0.10000**	**9.50**	**95**	**0.10000**	**9.50**	
			1.4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1 - Stipend for Girls (Upto Highest Class - VIII) (Recurring) (C726)	R	928	0.02000	18.56	928	0.02000	18.56	Recommended as per norms for 928 girls with special needs with a unit cost of Rs.200/month for 10 months. This is to be done in DBT mode and State is advised to update the progress timely in DBT module of PRABANDH portal.
			Subtotal of Stipend for Girls (Upto Highest Class - VIII) (Recurring):			**928**	**0.02000**	**18.56**	**928**	**0.02000**	**18.56**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1 - Purchase/Development of instructional & Training materials (C708)	R	1090	0.00075	0.82	13	0.06288	0.82	Recommended as per norms for the TLM for CwSN (as per plan) in all the districts with the unit cost INR 6288 per district covering all the proposed schools.
				2 - Sports & Exposure Visit (C709)	R	13	0.30000	3.90	13	0.30000	3.90	Recommended as per norms for the sports & exposure visit at the district level for all the 13 districts with the Unit cost INR 30,000 per district.
				3 - Orientation of Principals, Educational administrators, parents / guardians etc. (C711)	R	13	0.20000	2.60	13	0.20000	2.60	Recommended as per norms for the Orientation of Principals, Educational administrators, parents / guardians etc. on inclusive education with INR 20,000 per district for all the 13 districts.
				4 - Celebration of International Day of Person with Disabilities Day (C6997)	R	13	0.15000	1.95	13	0.15000	1.95	Recommended as per norms for the Celebration of International Day of Person with Disabilities Day in all the districts with the unit cost INR 15,000. This is to be celebrated at the resource center for CwSN of the respective district.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring):			**1129**	**0.00821**	**9.27**	**52**	**0.17822**	**9.27**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			1.4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1 - Escort Allowance (C719)	R	901	0.03000	27.03	901	0.03000	27.03	Recommended as per norms for 901 CwSN for escort facility with a unit cost of Rs. 300/month for 10 Months.
				2 - Home Based Education (C721)	R	666	0.03000	19.98	666	0.03000	19.98	Recommended as per norms for the teaching learning material and remedial teaching support for 666 children enrolled in Home Based Education with the unit cost INR 3000 per child.
				3 - Providing Aids & Appliances (C723)	R	738	0.03000	22.14	738	0.03000	22.14	Recommended as per norms for 738 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost). This is to be done in convergence with the Ministry of Social Justice & Empowerment under ADIP-SSA scheme.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring):			**2305**	**0.03000**	**69.15**	**2305**	**0.03000**	**69.15**	
			1.4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1 - Assistive Devices,Equipments and TLM (C715)	R	59	0.09712	5.73	95	0.06000	5.70	Recommended as per norms for the appropriate TLM for CwSN (Kitab ek Padhe Anek Kit) at the unit cost INR 6,000 per kit for 95 resource center for CwSN. This is to be placed at the resource center for CwSN.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring):			**59**	**0.09712**	**5.73**	**95**	**0.06000**	**5.70**	
		Subtotal of Provision for Children with Special Needs (CWSN):				**4516**	**0.02485**	**112.21**	**3475**	**0.03228**	**112.18**	
	Subtotal of Inclusive Education:					**4516**	**0.02485**	**112.21**	**3475**	**0.03228**	**112.18**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.5 - Quality Interventions	1.5.1 - Composite School Grant	1.5.1.1 - Annual Grant (up to Highest Class VIII)	1 - School Grant - (Enrol > 30 and <=100) (C420)	R	2514	0.25000	628.50	2514	0.25000	628.50	Recommended for 2514 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				2 - School Grant - (Enrol > 100 and <= 250) (C421)	R	631	0.50000	315.50	631	0.50000	315.50	Recommended for 631 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				3 - School Grant - (Enrol > 250 and <= 1000) (C422)	R	73	0.75000	54.75	73	0.75000	54.75	Recommended for 73 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				4 - School Grant (Enrol >= 1 and <= 30) (C424)	R	10279	0.10000	1027.90	10279	0.10000	1027.90	Recommended for 10279 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
			Subtotal of Annual Grant (up to Highest Class VIII):			**13497**	**0.15016**	**2026.65**	**13497**	**0.15016**	**2026.65**	
		Subtotal of Composite School Grant:				**13497**	**0.15016**	**2026.65**	**13497**	**0.15016**	**2026.65**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.2 - Funds for Quality (LEP, Innovation, Guidance etc)	1.5.2.1 - LEP (Class VI - VIII)	1 - Learning Enhancement/Enrichment Programme (Remedial Teaching) (C403)	R	42047	0.00500	210.24	42047	0.00500	210.24	Recommended as proposed as the proposal is within the limit of 25% of the total enrolment of students in grades 6 to 8 in government schools as per UDISE+ for Learning Enhancement Programme.
			Subtotal of LEP (Class VI - VIII):			**42047**	**0.00500**	**210.24**	**42047**	**0.00500**	**210.24**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.2.2 - Innovation Projects - (Elementary) (Recurring)	1 - Eco Clubs for Mission LiFE (C397)	R	2488	0.15000	373.20	2488	0.10000	248.80	Recommended as appraised. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				2 - Eco Clubs for Mission LiFE (stand alone primary only schools) (C398)	R	11009	0.05000	550.45	11009	0.05000	550.45	Recommended as proposed. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				3 - Language Lab (C3053)	R	13	9.00000	117.00	13	9.00000	117.00	Recommended as a one time grant for setting up language lab (English & German) in one school per district @ Rs. 9 lakh per lab. The lab will provide a dedicated space for students to engage with high-fidelity audio-visual tools and specialized software to master Listening, Speaking, Reading, and Writing (LSRW).
				4 - Making Maths Interesting through ABACUS (C3871)	R	1170	0.07039	82.36	1170	0.07039	82.36	Recommended as proposed for Making Mathematics Interesting through ABACUS covering 1170 teachers (90 schools in each district) @ Rs. 7,039 per teacher. This fund will be utilized for: MTs Training @ DIET level; Abacus book; Stationery & contingency; Abacus for students; Master Abacus for Schools; District and state level competitions, etc.

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				5 - Maths Wizard and Spell Genius (C3872)	R	778	0.05040	39.21	778	0.05040	39.21	Recommended as proposed for conduct of Maths Wizard and Spell Genius competition covering students studying in grade 5 in Government schools at the school, cluster, block and district level @ Rs. 5,040 per unit (670 clusters, 95 blocks and 13 districts)
				6 - Nipunotsav (C4327)	R	1	54.25000	54.25	1	54.25000	54.25	Recommended as proposed for conduct of NIUPN Mela covering students from grades 3 to 5 in government schools. Each school will send maximum 03 students, and each student can participate in two activities at the cluster level. The mela will include learning-based competitions and activity stalls as per FLN themes identified.
				7 - Coding/Artifical Intelligence (C4342)	R	475	0.20000	95.00	475	0.20000	95.00	Recommended as proposed for 10 days training (5 days online and 5 days face to face) on AI & Coding of 475 science teachers (5 teachers per block) in Higher Education Institutes @ Rs. 20,000 per teacher.
				8 - Competency Based Periodical Assessment (PAT) (C6274)	R	23000	0.00301	69.23	23000	0.00301	69.23	Recommended as proposed for conducting State Level Assessment Survey covering grades 3 and 6 Students of sample schools. Funds will be utilized for Assessment Framework and Blueprint development workshop; Item Development and moderation workshop; Printing of Test Materials; State and District level trainings; Honorarium pf FIs/ Experts/ Staff; Scanning of OMR Sheets; Data Analysis & Report Writing, etc.
				9 - Band Set (C6425)	R	95	0.80000	76.00	95	0.80000	76.00	Recommended as proposed Band Set for 95 schools @ Rs. 80,000 per schools

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
				10 - Band Uniform (C6426)	R	95	1.00000	95.00	95	1.00000	95.00	Recommended as proposed Band Uniforms for 95 schools @ Rs. 95,000 per schools
				11 - Drop Out Drive (C6447)	R	2600000	0.00045	1170.00	0	0.00000	0.00000	Not recommended as activity not continued by state
				12 - Capacity Building of BRP/CRP (C7098)	R	955	0.05236	50.00	955	0.05236	50.00	Recommended as proposed for 5 days induction training of newly recruited BRPs in 285 BRCs and CRPs in 670 CRCs. This fund will also be utilized for need assessment, module development and training of master trainers by SIEMAT.
				13 - Academic meetings at Cluster (C7100)	R	670	0.08000	53.60	670	0.08000	53.60	Recommended as proposed for 8 meetings per cluster @ Rs. 1000 per meeting (total 670 clusters) for providing need based academic assistance to teachers; and sharing of best practices.
				14 - Teacher Seminar (C7101)	R	95	0.41053	39.00	95	0.41053	39.00	Recommended as proposed for CPD plan of peer learning and experience sharing by teachers from the Block to the State Level @ Rs. 41,053 per block (total 95 blocks)
				15 - Unified Sports for CWSN (C7149)	R	95	0.50000	47.50	95	0.50000	47.50	Recommended as proposed for conducting Unified Sports for CwSN at the block level @ Rs. 50,000 per block
			Subtotal of Innovation Projects - (Elementary) (Recurring):			**2640939**	**0.00110**	**2911.80**	**40939**	**0.03951**	**1617.40**	
		Subtotal of Funds for Quality (LEP, Innovation, Guidance etc):				**2682986**	**0.00116**	**3122.04**	**82986**	**0.02202**	**1827.64**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.3 - Academic support through BRC/URC/CRC	1.5.3.1 - Provisions for CRCs	1 - Maintenance Grant (C474)	R	670	0.20000	134.00	670	0.20000	134.00	Recommended as appraised Maintenance Grant for 670 CRCs @ Rs.20000/- per CRC
				2 - Meeting, TA (C476)	R	670	0.10000	67.00	670	0.10000	67.00	Recommended as appraised Meeting, TA for 670 CRCs @ Rs.10000/- per CRC
				3 - Contingency Grant (C477)	R	670	0.20000	134.00	670	0.20000	134.00	Recommended as appraised Contingency Grant for 670 CRCs @ Rs.20000/- per CRC
				4 - Financial Support for CRC Coordinator (one) (C478)	R	670	4.80000	3216.00	670	4.23403	2836.80	Recommended as proposed 12 months salary for 512 in-position and 6 months salary for 158 vacant positions of Cluster Resource Coordinators @ Rs. 40000/- per person per month, as per the norms. *Note: 158 CRCs posts are vacant and state has reported that all the 158 post will filled through outsourced within 2 to 3 months.
			Subtotal of Provisions for CRCs:			**2680**	**1.32500**	**3551.00**	**2680**	**1.18351**	**3171.80**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.3.2 - Provision for BRCs/URCs	1 - Financial Support for 1 Accountant-cum-support staff (C459)	R	324	1.08000	349.92	324	1.08000	349.92	Recommended as proposed 6 months salary for 324 vacant position for Accountant-cum support staff @Rs.18000/- per person per month, as per norms, *Note: All the 234 positions are vacant and state has reported that all the positions will be filled through outsourced within 2 to 3 months, process has already started.
				2 - Financial Support for 1 Data Entry Operator in position (C460)	R	95	3.60000	342.00	95	1.96673	186.84	Recommended 12 months salary for 78 in-position and 6 months salary for 17 vacant positions of Data Entry Operators @ Rs. 18000/- per person per month, as per the norms. *Note: 17 Data Entry Operators posts are vacant and state has reported that all the 17 vacant post will filled through outsourced within 2 to 3 months, process has already started.
				3 - Financial Support for 6 Resource Persons at BRC (C463)	R	285	4.80000	1368.00	285	4.04211	1152.00	Recommended as proposed 12 months salary for 195 in-position and 6 months salary for 90 vacant positions for Subject Specific Resource Persons @ Rs. 40000/- per person per month, as per the norms. *Note: All the 90 BRPs posts are vacant and state has reported that all the 90 posts will be filled through outsourced within 2 to 3 months, process has already started.
				4 - Maintenance Grant (C465)	R	95	0.50000	47.50	95	0.50000	47.50	Recommended as appraised Maintenance Grant for 95 BRCs @ Rs.50000/- per BRC
				5 - Meeting, TA (C467)	R	95	0.50000	47.50	95	0.50000	47.50	Recommended as appraised Meeting, TA Grant for 95 BRCs @ Rs.50000/- per BRC
				6 - Contingency Grant (C468)	R	95	0.50000	47.50	95	0.50000	47.50	Recommended as appraised Contingency Grant for 95 BRCs @ Rs.50000/- per BRC

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				7 - Replacement of Furniture / Computer Grant (Once in 5 years) (C469)	R	95	0.35000	33.25	95	0.35000	33.25	Recommended Furniture grant for 95 BRCs @Rs.35,000 per BRC. This activity is availed in once in 5 years. It was last approved in PAB 2019-20.
				8 - Financial support for Academic Resource Person for career counselling (C3682)	R	95	3.60000	342.00	95	2.40000	228.00	Recommended 6 months for financial support for Academic Resource Person for career counseling @Rs. 40,000 per person per month, as per norms #Note: Career counselor has been proposed for the first time. Accordingly, salary is recommended for 6 months keeping in mind the time will be taken for recruitment and onboarding process
			Subtotal of Provision for BRCs/URCs:			**1179**	**2.18632**	**2577.67**	**1179**	**1.77482**	**2092.51**	
		Subtotal of Academic support through BRC/URC/CRC:				**3859**	**1.58815**	**6128.67**	**3859**	**1.36416**	**5264.31**	
		1.5.4 - Library Grants	1.5.4.1 - Library Grant (upto Highest Class VIII)	1 - Upper Primary Schools (C426)	R	2488	0.13000	323.44	2488	0.13000	323.44	Recommended as proposal is as per norms of Library Grant @ Rs. 13,000 for Upper Primary level
				2 - Primary Schools (C427)	R	11009	0.05000	550.45	11009	0.05000	550.45	Recommended as proposal is as per norms of Library Grant @ Rs. 5,000 for Primary level
			Subtotal of Library Grant (upto Highest Class VIII):			**13497**	**0.06475**	**873.89**	**13497**	**0.06475**	**873.89**	
		Subtotal of Library Grants:				**13497**	**0.06475**	**873.89**	**13497**	**0.06475**	**873.89**	
		1.5.5 - Training for In-service Teacher and Head Teachers	1.5.5.1 - In-Service Training (Elementary)	1 - Training of Resource Persons & Master Trainers (Elementary) (C418)	R	210	0.05000	10.50	210	0.05000	10.50	Recommended as proposed for 5 days training of Resource Persons/Master Trainers @ Rs. 1000 per RP/MT per day.
				2 - Teachers Class VI to VIII (Government Schools) (C3532)	R	3300	0.02500	82.50	3300	0.02500	82.50	Recommended as proposed for 5 days subject specific training of teachers grades 6 to 8 in government schools @ Rs. 500 per teacher per day.
			Subtotal of In-Service Training (Elementary):			**3510**	**0.02650**	**93.00**	**3510**	**0.02650**	**93.00**	
		Subtotal of Training for In-service Teacher and Head Teachers:				**3510**	**0.02650**	**93.00**	**3510**	**0.02650**	**93.00**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.6 - ICT and Digital Initiatives	1.5.6.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1 - Smart Classroom - (Recuring) (Type - II) (Elementary) (Existing) (C449)	R	67	0.38000	25.46	67	0.38000	25.46	Recommended as proposed for schools that are functional as per PRABANDH. Although these schools were sanctioned under the Innovation component, recurring support has been recommended based on the special approval granted during the PAB. As per the Samagra Shiksha norms, ICT Labs/Smart Classrooms sanctioned under the Innovation component are not eligible for recurring support.
			Subtotal of Recurring Components (Digital Hardware & Software upto Highest Class VIII):			**67**	**0.38000**	**25.46**	**67**	**0.38000**	**25.46**	
		Subtotal of ICT and Digital Initiatives:				**67**	**0.38000**	**25.46**	**67**	**0.38000**	**25.46**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.7 - Foundational Literacy and Numeracy -FS	1.5.7.1 - Pre-Primary (Recurring)	1 - Support at Pre-Primary Level (New) (C6039)	R	4424	0.34521	1527.21	4424	0.34521	1527.21	Recommended as per Samagra Shiksha norms @0.34521 Lakhs per School for 4424 Government Schools with pre-primary sections for support to pre-primary as per State specific plan.
			Subtotal of Pre-Primary (Recurring):			**4424**	**0.34521**	**1527.21**	**4424**	**0.34521**	**1527.21**	
			1.5.7.2 - Foundational Literacy and Numeracy	1 - Teacher Resource Material / Activity Handbook of Grades I to V (C6778)	R	22642	0.00150	33.96	22642	0.00150	33.96	Recommended Teacher resource material as per the Samagra Shiksha norms @150 rs. per teacher for 22,642 Government School teachers (Grade I to V) as proposed by the State.
				2 - Capacity building of Teachers. Grades I to V (C6779)	R	26961	0.02660	717.16	22642	0.02500	566.05	Recommended teacher training as per the Samagra Shiksha norms @500 rs per teacher per day for 5 days teacher training program for 22,642 Government School teachers (Grade I to V).
				3 - Teaching Learning Material (TLM) for Innovative pedagogies for Pre-Primary/Balvatika , Class I to V (C6800)	R	343360	0.00500	1716.80	343360	0.00500	1716.80	Recommended Teaching learning material as per the Samagra Shiksha norms @500 per student for 3,43,360 Students (Balvatika to Grade V) as proposed by the State.
			Subtotal of Foundational Literacy and Numeracy :			**392963**	**0.00628**	**2467.93**	**388644**	**0.00596**	**2316.81**	
			1.5.7.3 - Formation of PMU (Elementary)	1 - District Level (C6049)	R	13	20.00000	260.00	13	13.00000	169.00	Recommended District Level PMUs @169 Lakhs for all 13 districts as per Samagra Shiksha norms. The recommended amount will be utilized for Block and cluster level monitoring, monthly review meetings, workshops, District level NIPUN engagement program, Community awareness drive and other logistics as per the State specific plan.
			Subtotal of Formation of PMU (Elementary):			**13**	**20.00000**	**260.00**	**13**	**13.00000**	**169.00**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.7.4 - Formation of PMU (Elementary) State Level	1 - State Level PMU Formation (Elementary) (C6050)	R	1	40.00000	40.00	1	30.00000	30.00	Recommended 1 State level PMU @30 Lakhs as per Samagra Shiksha norms. The recommended amount will be utilized for Data Analyst, Computer Programmer, SPMU capacity building, quarterly District Review meeting, State level NIPUN program and other logistics as per State specific plan. The State will update timely progress on the PRABANDH Portal.
			Subtotal of Formation of PMU (Elementary) State Level:			**1**	**40.00000**	**40.00**	**1**	**30.00000**	**30.00**	
		Subtotal of Foundational Literacy and Numeracy -FS:				**397401**	**0.01081**	**4295.13**	**393082**	**0.01029**	**4043.02**	
	Subtotal of Quality Interventions:					**3114817**	**0.00532**	**16564.84**	**510498**	**0.02773**	**14153.97**	
	1.6 - Monitoring of the Scheme	1.6.1 - Monitoring Information System (MIS)	1.6.1.1 - Monitoring of the Scheme	1 - MIS (UDISE +) (C744)	R	894146	0.00002	17.88	894146	0.00002	17.88	Recommended as proposed.
				2 - Child Tracking System (C3528)	R	894146	0.00003	26.82	894146	0.00003	26.82	Recommended as proposed.
			Subtotal of Monitoring of the Scheme:			**1788292**	**0.00003**	**44.71**	**1788292**	**0.00003**	**44.71**	
			1.6.1.2 - Vidya Samiksha Kendra (Recurring)	1 - Vidya Samiksha Kendra (Recurring) (C6403)	R	1	80.00000	80.00	1	80.00000	80.00	Recommended as proposed.
			Subtotal of Vidya Samiksha Kendra (Recurring):			**1**	**80.00000**	**80.00**	**1**	**80.00000**	**80.00**	
		Subtotal of Monitoring Information System (MIS):				**1788293**	**0.00007**	**124.71**	**1788293**	**0.00007**	**124.71**	
	Subtotal of Monitoring of the Scheme:					**1788293**	**0.00007**	**124.71**	**1788293**	**0.00007**	**124.71**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.7 - Program Management	1.7.1 - Program Management (MMMER)	1.7.1.1 - Program Management (MMMER)	1 - Program Management (MMMER) District Level (C743)	R	13	172.63277	2244.23	13	172.00000	2236.00	Recommendation as per norms
				2 - Program Management (MMMER - E.E / S.E. / T.E.) (C3242)	R	1	900.00000	900.00	1	729.00000	729.00	Recommendation as per norms
			Subtotal of Program Management (MMMER):			**14**	**224.58757**	**3144.23**	**14**	**211.78571**	**2965.00**	
		Subtotal of Program Management (MMMER):				**14**	**224.58757**	**3144.23**	**14**	**211.78571**	**2965.00**	
	Subtotal of Program Management:					**14**	**224.58757**	**3144.23**	**14**	**211.78571**	**2965.00**	
	1.8 - Financial Support for Teachers	1.8.1 - Financial Support for Teachers (HMs/Teachers)	1.8.1.1 - Financial Support for Salary (Elementary)	1 - Financial Support for Teachers Salary (Elementary) (C4013)	R	1	7025.34000	7025.34	1	7025.34000	7025.34	With reference to the PAB-2021-22 Minutes of Uttarakhand Rs. 10036.20 lakh was approved at the Elementary level. The total reduction for current year is 30%. Accordingly, for the financial year 2026-27, Rs. 7025.34 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			Subtotal of Financial Support for Salary (Elementary):			**1**	**7025.34000**	**7025.34**	**1**	**7025.34000**	**7025.34**	
		Subtotal of Financial Support for Teachers (HMs/Teachers):				**1**	**7025.34000**	**7025.34**	**1**	**7025.34000**	**7025.34**	
	Subtotal of Financial Support for Teachers:					**1**	**7025.34000**	**7025.34**	**1**	**7025.34000**	**7025.34**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.9 - Sports & Physical Education	1.9.1 - Sports & Physical Education	1.9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1 - Sports & Physical Education (Primary Schools) (C735)	R	11009	0.05000	550.45	11009	0.05000	550.45	Recommended as proposal is as per norms of Sports Grant @ Rs. 5,000 for Primary level
				2 - Sports & Physical Education (Upper Primary Schools) (C736)	R	2488	0.10000	248.80	2488	0.10000	248.80	Recommended as proposal is as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level
			Subtotal of Sports & Physical Education (upto Highest Class VIII):			**13497**	**0.05922**	**799.25**	**13497**	**0.05922**	**799.25**	
		Subtotal of Sports & Physical Education:				**13497**	**0.05922**	**799.25**	**13497**	**0.05922**	**799.25**	
	Subtotal of Sports & Physical Education:					**13497**	**0.05922**	**799.25**	**13497**	**0.05922**	**799.25**	
Subtotal of Elementary Education:						**6092626**	**0.00784**	**47776.72**	**3424865**	**0.01206**	**41293.35**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
2. - S	2.1 - Access & Retention	2.1.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	2.1.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya Secondary Hostel	1 - 1 Full Time Accountant (C6719)	R	19	2.16000	41.04	19	1.98000	37.62	Recommended @Rs. 16500/- per full time accountant per month.
				2 - 1 Head Cook (C6720)	R	19	1.44000	27.36	19	1.32000	25.08	Recommended @Rs. 11000/- per head cook per month.
				3 - 1 Warden (C6722)	R	19	3.84000	72.96	19	3.60000	68.40	Recommended @Rs. 30000/- per warden per month for 12 months.
				4 - 2 Assistant Cook (C6723)	R	41	1.44000	59.04	41	1.32000	54.12	Recommended @Rs. 11000/- per assistant cook per month.
				5 - 2 Support Staff (Accountant / Assistant , Peon, Chowkidar) (C6724)	R	47	1.44000	67.68	47	1.32000	62.04	Recommended for 47 support staff - 2 peon & 1 chowkidar per hostel @Rs. 11,000/- per month per person.
				6 - 3 Part Time Teachers (C6725)	R	60	1.80000	108.00	60	1.58000	94.80	Recommended @Rs. 13200/- per part time teacher per month.
				7 - Capacity Building (C6727)	R	19	0.10000	1.90	19	0.10000	1.90	Recommended for capacity building for 19 Hostels @Rs. 10,000 per hostel.
				8 - Electricity / Water Charges (C6729)	R	19	2.44737	46.50	1550	0.03000	46.50	Recommended for electricity/water charges @Rs. 3000/- per child.
				9 - Food/Lodging per child per month (C6730)	R	1550	0.34560	535.68	1550	0.34560	535.68	Recommended food/lodging charge @Rs. 34,560/- per child per annum.
				10 - Maintenance (C6731)	R	19	2.44737	46.50	1550	0.03000	46.50	Recommended for maintenance @Rs. 3000/- per child per annum for 19 hostels.
				11 - Medical Care / Contingencies (C6732)	R	19	1.22368	23.25	1550	0.01500	23.25	Recommended for medical care/contingency @Rs. 1500/- per child.
				12 - Miscellaneous (C6733)	R	19	2.44737	46.50	1550	0.03000	46.50	Recommended for miscellaneous funds @Rs. 3000/- per child.
				13 - P.T.A. / School Camps (C6736)	R	19	0.10000	1.90	19	0.10000	1.90	Recommended as proposed for PTA/School Camps in 19 NSCBAV Hostels @Rs. 10,000/- per hostel.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
				14 - Specific Skill Training (C6737)	R	1550	0.01000	15.50	1550	0.01000	15.50	Recommended for specific skill training @Rs. 1000/- per child per annum.
				15 - Stipend per child per month (C6738)	R	1550	0.02400	37.20	1550	0.02400	37.20	Recommended for stipend @Rs. 200/- per child per month.
				16 - Supplementary TLM, Stationery and other educational Materials (C6739)	R	1550	0.01000	15.50	1550	0.01000	15.50	Recommended for Supplementary TLM, Stationery and other educational Materials @Rs. 1000/- per child per annum.
				17 - Examination Fee (C6896)	R	555	0.00500	2.77	555	0.00500	2.77	Recommended for examination fee @Rs. 500/- per child
				18 - Excursion Trip within State (C7094)	R	19	1.31579	25.00	19	1.31579	25.00	Recommended for excusrion trip within the state to give exposure to students staying in NSCBAV Hostels @Rs. 1.31579 lakh/hostel - based on previous years PAB Approval.
				19 - Financial Literacy along with Alumni Meet (C7095)	R	19	0.40000	7.60	19	0.40000	7.60	Recommended as proposed for organising Financial Literacy camps along with Alumni Meet. The State is expected to create awareness about financial literacy & inclusion amongst NSCBAV enrolled students.
			Subtotal of Netaji Subhash Chandra Bose Avasiya Vidyalaya Secondary Hostel:			**7112**	**0.16618**	**1181.89**	**13236**	**0.08672**	**1147.87**	
		Subtotal of Netaji Subhas Chandra Avasiya Vidhyalaya:				**7112**	**0.16618**	**1181.89**	**13236**	**0.08672**	**1147.87**	
		2.1.2 - Transport & Escort Facilities	2.1.2.1 - Transport / Escort Facility (Secondary)	1 - Transport & Escort Facilty (C2156)	R	4169	0.06000	250.14	4169	0.06000	250.14	Recommended as per norms where Children in remote school-less habitations with sparse population in Secondary 4169. As per notification received from the state.
			Subtotal of Transport / Escort Facility (Secondary):			**4169**	**0.06000**	**250.14**	**4169**	**0.06000**	**250.14**	
		Subtotal of Transport & Escort Facilities :				**4169**	**0.06000**	**250.14**	**4169**	**0.06000**	**250.14**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.1.3 - PM-JANMAN-SECONDARY	2.1.3.1 - PM-JANMAN-SECONDARY	1 - Stipend per child per month (C6920)	R	200	0.01000	2.00	200	0.01000	2.00	Recommended as per norms @ Rs.100/- per month. Recommended for 10 months per enrollment. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
				2 - Warden cum Manager (C6921)	R	3	3.60000	10.80	3	3.60000	10.80	Recommended as per norm @Rs. 30,000/-. per month. Recommended for 12 months. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate.Subject to Hostels being made functional.
				3 - Head Cook (C6922)	R	3	1.50000	4.50	3	1.50000	4.50	Recommended proposed @Rs.15000/-. Recommeneded for 10 months. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
				4 - Assistant Cook (C6923)	R	4	1.20000	4.80	4	1.20000	4.80	Recommended as per norm @ Rs. 12000/- . Recommended for 10 months. 2 Assitant cook for two 50 bedded hostel. 2 Assitant cook for one 100 bedded hostel. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				5 - Electricity/ Water Charges (C6924)	R	3	0.58334	1.75	1	1.75000	1.75	Recommended total amount as per norm. Recommended as per norm @ Rs. 50,000/- for per 50 bedded hostel. Recommended as per norm @ Rs. 75,000/- for per 100 bedded hostel. out of proposed 3 hostels, 2 hostels are 50 bedded and 1 hostel is 100 bedded. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
				6 - Miscellaneous Medical Care/ Contingencies, Maintenance etc.) (C6925)	R	3	0.58334	1.75	1	1.75000	1.75	Recommended total amount as per norm. Recommended as per norm @ Rs. 50,000/- for per 50 bedded hostel. Recommended as per norm @ Rs. 75,000/- for per 100 bedded hostel. out of proposed 3 hostels, 2 hostels are 50 bedded and 1 hostel is 100 bedded. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
				7 - Food/ Lodging per child per month (C6928)	R	200	0.19500	39.00	200	0.19500	39.00	Recommended as per norms @ Rs.1950/- per month. Recommended for 10 months per enrollment. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				8 - Support staff - (Chowkidar) (C6929)	R	6	1.44000	8.64	6	1.44000	8.64	Recommended proposed @Rs.12000/-. Recommeneded for 12 months. 2 chowkidar for two 50 bedded hostel. 2 chowkidar for one 100 bedded hostel. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
				9 - Assistant Warden cum Accountant (C6930)	R	3	2.40000	7.20	3	2.40000	7.20	Recommended as per norm @Rs. 20,000/-. for 12 months. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
				10 - Support Staff - MTS/ Sweeper/ Helper/ Mali (C7216)	R	6	1.20000	7.20	6	1.20000	7.20	Recommended as proposed @Rs.12000/-. Recommeneded for 10 months. 2 MTS/ Sweeper/ Helper/ Mali for two 50 bedded hostel. 2 MTS/ Sweeper/ Helper/ Malir for one 100 bedded hostel. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
				11 - Part time Tutor/ Instructor (C7218)	R	6	0.60000	3.60	6	0.60000	3.60	Recommended proposed @Rs.6000/- per month. Recommeneded for 10 months 2 part time tutor/ instructor for two 50 bedded hostel. 2 part time tutor/ instructo for one 100 bedded hostel. Recommended for 3rd hostel (100 bedded) (GPS Kulha, Block gadarpur Dist US nagar) only when the state provides the completion certificate. Subject to Hostels being made functional.
			Subtotal of PM-JANMAN-SECONDARY:			**437**	**0.20879**	**91.24**	**433**	**0.21072**	**91.24**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		Subtotal of PM-JANMAN-SECONDARY:				**437**	**0.20879**	**91.24**	**433**	**0.21072**	**91.24**	
	Subtotal of Access & Retention:					**11718**	**0.12999**	**1523.27**	**17838**	**0.08349**	**1489.25**	
	2.2 - RTE Entitlements	2.2.1 - Community Mobilization	2.2.1.1 - Community Mobilization (Secondary)	1 - SMDC Training (C2201)	R	2101	0.03000	63.03	2101	0.03000	63.03	Recommended as per the State Proposal. SMC guidelines are issued on 06.05.2026. Constitution of new SMCs will be as per the SMC Guidelines-2026 from the current academic year. The Guidelines envisage a single SMC. There will be no separate SMDC. Trainings will be conducted as per the roles and responsibilities suggested in Guidelines.
				2 - Community Mobilization (C2805)	R	2101	0.01500	31.52	2101	0.01500	31.52	Recommended as per the State Proposal. SMC guidelines are issued on 06.05.2026. Constitution of new SMCs will be as per the SMC Guidelines-2026 from the current academic year.
			Subtotal of Community Mobilization (Secondary):			**4202**	**0.02250**	**94.55**	**4202**	**0.02250**	**94.55**	
		Subtotal of Community Mobilization :				**4202**	**0.02250**	**94.55**	**4202**	**0.02250**	**94.55**	
	Subtotal of RTE Entitlements:					**4202**	**0.02250**	**94.55**	**4202**	**0.02250**	**94.55**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.3 - Quality Interventions	2.3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1 - Eco Clubs for Mission LiFE (C2309)	R	2101	0.25000	525.25	2101	0.25000	525.25	Recommended as proposed. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				2 - Emotional Well-being for Government Schools (C3172)	R	1	39.32000	39.32	1	39.32000	39.32	Recommended as proposed for implementing Anandam Pathyacharya, a structured initiative focussing on values, socio-emotional learning and lifeskills. Funds will be utilized for state level meetings @ Rs. 1.5 lakh; Capacity building of Capacity Building of CEO's, DIET Principals, DEOs, BRPs, CRPs, etc. @ Rs. 10.57 lakh; Anandam Magazine 'Anand-Path' Review and Finalisation @ Rs. 25,000; Anandam Content Review & Teachers Handbook 'Anandini' Finalisation @ Rs. 50,000; Anandam magazine 'Anand-Path' Printing @ Rs. 20 lakh; State Level 'World Happiness Day' Celebration @ rs. 2.5 lakh; National Level (Inter-State) Exposure Visit @ rs. 2.5 lakh; and Monitoring and onsite support to schools on Anandam Pathyacharya @ Rs. 1.5 lakh.
				3 - Skill Competition - District and State Level (VE) (C3448)	R	387	0.25000	96.75	0	0.00000	0.00000	Not recommended. PSSCIVE will be conducting this activity for all states and UTs as per guidelines being issued in June 2026
				4 - Super Hundred (C3570)	R	100	0.40000	40.00	0	0.00000	0.00000	Not recommended as requested by the state

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
				5 - Internship for Higher Secondary Students (VE) (C3694)	R	2391	0.02000	47.82	0	0.00000	0.00000	Not recommended.
				6 - Social Science Innovation/Exhibition (C3695)	R	2500	0.01400	35.00	2500	0.01400	35.00	Recommended as proposed for Social Science Mahotsav 2026-27 (One Day) at the School, Cluster, Block and District and State level. A physical target of 2500 children/teachers of Govt. schools have been identified for coverage @ Rs. 1,400 per unit.
				7 - Hackathon (C3839)	R	1	20.00000	20.00	1	20.00000	20.00	Recommended as proposed for conducting hackathon competition @ Rs. 20 lakh, Fund will be utilized for: Hackathon Portal & Dashboard Updates; Cloud Space & Data Hosting; Software & Digital Tools; Content Development; Mentoring & Hackathon Events; Jury Honorarium, etc.
				8 - Centre of Excellence (C3864)	R	6188	0.03018	186.75	6188	0.03018	186.75	Recommended as proposed for various activities to be conducted by the 13 DIETs as the academic excellence centres in Humanities and Science in the state @ Rs. 3018 per teacher for covering 6188 teachers. Under this programme state has identified 6188 teachers across all levels of school education including teacher educators for capacity building in developing content and adopting innovative practices as per their specialized area.

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				9 - Kaushalam Programme (C3867)	R	6727	0.02700	181.63	6727	0.02700	181.63	Recommended as proposed for promotion of entrepreneur and life skills mind sets under the Kaushalam programme, for 4 teachers per school covering all 6727 schools @ Rs. 2,700 per school. The funds will be utilized for: Printing & distribution of Student work books; Printing & distribution of teacher manual ; Training of state resource group as KRPs; Training of Master trainers at State; Training of in-charge teachers of Kaushalam program for classroom implementation; and Orientation of Stakeholders ; and district and state level showcase event, etc.
				10 - State tour (C4202)	R	1	30.00000	30.00	40	0.75000	30.00	Recommended as proposed for Interstate Exposure Visit for Educational Excellence and Administrative of Two groups consisting of 20 officials each (Total 40 delegates) @ Rs. 75,000 per official, including Samagra Shiksha state-level officials and Block Level Education Officers (BEOs). Group 1 (North East States/J&K/Leh-Ladakh): Focus on studying educational practices in hilly and difficult terrains similar to Uttarakhand.; and Group 2 (Kerala/Tamil Nadu): Focus on states with high literacy rates and established best practices in ICT-enabled learning, robust monitoring through Vidya Samiksha Kendra (VSK), and community involvement in school management.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				11 - Assessment for 9 to 12 Govt. (C6867)	R	17000	0.00301	51.17	17000	0.00301	51.17	Recommended as proposed for conducting State Level Assessment Survey covering grade 9 Students of sample schools. Funds will be utilized for Printing of Test Materials; District level trainings; Honorarium of FIs/ Experts/ Staff; Scanning of OMR Sheets; Contingency; Dissemination of SAS Report at the State and District level, etc.
				12 - Space/Astronomy Club Activities (class 9-12) (C6882)	R	26	6.00000	156.00	26	3.00000	78.00	Recommended as appraised for conducting Space/Astronomy Club activities in 26 schools (2 schools per district) @ Rs. 3 lakh per school. Funds will be utilized for: Standard Equipment; Mentoring session from ISRO/IIT/HEI/IISERs/IISc; Capacity Building workshop of teachers/nodal officers; Quiz and Model making competition ; Mobile Application for monitoring student's trajectory; and Conducting State level 'Planetary/Celestial Jamboree'.
				13 - Exposure to Skill Education (Class 6 - 8) (C6937)	R	797	0.30000	239.10	797	0.30000	239.10	Recommended as proposed for exposure to skill education @ Rs. 30,000 per school covering 797 schools with Grades 6 to 8 students.
				14 - Online teaching support to Science students of Sr. Sec. schools (C7006)	R	2880	0.10000	288.00	0	0.00000	0.00000	Not recommended as requested by the state

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				15 - Mountaineering Training Programme (C7097)	R	110	0.16500	18.15	110	0.16500	18.15	Recommended as proposed for Mountaineering programme (10-14 days course) covering 50 Meritorious Senior Secondary Students of High-Altitude Districts of Uttarakhand plus 5 teachers/ officials @ Rs. 16,500 per student at (NIM Uttarkashi/ABVIM Himachal Pradesh or any other premier mountaineering institute)
				16 - Mission Veer Yuva (C7099)	R	50	0.15000	7.50	50	0.15000	7.50	Recommended as proposed for covering 50 students on a pilot phase @ Rs. 15,000 per student (Nutrition support, Study materials, and Master trainer honorarium). This programme aims to establish a Physical and Written Exam Readiness Coaching Program in Nainital. The program will be conducted at Shri Narayan Swami Government Inter College, Talla Ramgarh utilizing its available playground facilities. The selection of 50 students will be carried out through a structured and transparent process.
				17 - Job Fair (C7150)	R	122	0.10000	12.20	122	0.10000	12.20	Recommended as proposed @ Rs.12.2 lakh for organising Job Fair program for 122 Vocational Labs of 100 Schools @ Rs. 10,000 per lab.
			Subtotal of Innovation Projects - Recurring (Secondary & Sr. Secondary):			**41382**	**0.04772**	**1974.64**	**35663**	**0.03993**	**1424.07**	
			2.3.1.2 - Project Kala Utsav (Secondary)	1 - Kala Utsav (C2313)	R	13	1.00000	13.00	13	1.00000	13.00	Recommended as proposed
				2 - TA/DA allowance for National Level (C3173)	R	1	2.00000	2.00	1	2.00000	2.00	Recommended as proposed
			Subtotal of Project Kala Utsav (Secondary):			**14**	**1.07143**	**15.00**	**14**	**1.07143**	**15.00**	

Recommendation (Uttarakhand) | E Elementary Education | S Secondary Education | T Teacher Education | F. Y. - 2026-2027 *All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.3.1.3 - LEP (Class IX - XII)	1 - Learning Enhancement/Enrichment Programme (Remedial Teaching) (C2314)	R	47523	0.00500	237.62	47523	0.00500	237.62	Recommended as proposed as the proposal is well within the limit of 25% of the total enrolment of students in grades 9 to 12 in government schools as per UDISE+ for Learning Enhancement Programme.
			Subtotal of LEP (Class IX - XII):			**47523**	**0.00500**	**237.62**	**47523**	**0.00500**	**237.62**	
			2.3.1.4 - Band Competition	1 - Band Competition (Secondary&Sr. Secondary) (C2315)	R	1	5.00000	5.00	1	5.00000	5.00	Recommended as proposed
			Subtotal of Band Competition:			**1**	**5.00000**	**5.00**	**1**	**5.00000**	**5.00**	
		Subtotal of Funds for Quality (LEP, Innovation, Guidance etc):				**88920**	**0.02510**	**2232.26**	**83201**	**0.02021**	**1681.69**	
		2.3.2 - Training for In-service Teacher and Head Teachers	2.3.2.1 - In-Service Training (IX - XII)	1 - Teachers Class IX to XII (Government Schools) (C2391)	R	5640	0.02223	125.38	5640	0.02223	125.38	Recommended as proposed for 5640 teachers in government schools (grades 9 to 12) @ Rs. 2223 per teacher for covering two activities: 5 days training for module development; and 3 days in-service training.
				2 - KRPs training at State level (Class IX to X) (C3030)	R	100	0.03000	3.00	100	0.03000	3.00	Recommended as proposed for 3 days training of KRPs @ Rs. 1000 per KRP per day
			Subtotal of In-Service Training (IX - XII):			**5740**	**0.02237**	**128.38**	**5740**	**0.02237**	**128.38**	
			2.3.2.2 - Induction Training	1 - Induction Training Secondary (C4523)	R	1400	0.02500	35.00	1400	0.02500	35.00	Recommended as proposed for 5 days training of newly recruited secondary teachers @ Rs. 500 per teacher per day.
			Subtotal of Induction Training:			**1400**	**0.02500**	**35.00**	**1400**	**0.02500**	**35.00**	
		Subtotal of Training for In-service Teacher and Head Teachers:				**7140**	**0.02288**	**163.38**	**7140**	**0.02288**	**163.38**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.3.3 - Composite School Grant	2.3.3.1 - Annual Grant (up to Highest Class X or XII)	1 - School Grant - (Enrol > 30 and <=100) (C2322)	R	732	0.25000	183.00	732	0.25000	183.00	Recommended for 732 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				2 - School Grant - (Enrol > 100 and <= 250) (C2323)	R	838	0.50000	419.00	838	0.50000	419.00	Recommended for 838 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				3 - School Grant - (Enrol > 250 and <= 1000) (C2324)	R	247	0.75000	185.25	247	0.75000	185.25	Recommended for 247 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				4 - School Grant - (Enrol > 1000) (C2325)	R	3	1.00000	3.00	3	1.00000	3.00	Recommended for 3 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				5 - School Grant (Enrol >= 1 and <= 30) (C2326)	R	281	0.10000	28.10	281	0.10000	28.10	Recommended for 281 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			Subtotal of Annual Grant (up to Highest Class X or XII):			**2101**	**0.38950**	**818.35**	**2101**	**0.38950**	**818.35**	
		Subtotal of Composite School Grant:				**2101**	**0.38950**	**818.35**	**2101**	**0.38950**	**818.35**	
		2.3.4 - Library Grants	2.3.4.1 - Library Grant (upto Highest Class XII)	1 - Secondary Schools (Upto Class X) (C2327)	R	889	0.15000	133.35	889	0.15000	133.35	Recommended as proposal is as per norms of Library Grant @ Rs. 15,000 for Sec level
				2 - Senior Secondary School (Upto Class XII) (C2328)	R	1212	0.20000	242.40	1212	0.20000	242.40	Recommended as proposal is as per norms of Library Grant @ Rs. 20,000 for Sr Sec level
			Subtotal of Library Grant (upto Highest Class XII):			**2101**	**0.17884**	**375.75**	**2101**	**0.17884**	**375.75**	
		Subtotal of Library Grants:				**2101**	**0.17884**	**375.75**	**2101**	**0.17884**	**375.75**	
		2.3.5 - ICT and Digital Initiatives	2.3.5.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1 - Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) (C2343)	R	840	4.43642	3726.59	840	2.04000	1713.60	Recommended recurring cost of Rs. 576.00 lakh for 240 schools at Rs. 2.40 lakh per school for one year. Further, reimbursement of Rs. 1137.0 lakh is recommended for 600 Virtual Classrooms that are functional as per PRABANDH.
				2 - Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing) (C2344)	R	642	0.38000	243.96	642	0.38000	243.96	Recommended as proposed for schools that are functional as per PRABANDH. Although these schools were sanctioned under the Innovation component, recurring support has been recommended based on the special approval granted during the PAB. As per the Samagra Shiksha norms, ICT Labs/Smart Classrooms sanctioned under the Innovation component are not eligible for recurring support.
				3 - Recurring Component (ICT & Digital Initiative - KGBV up to Class XII) (C7068)	R	28	2.40000	67.20	28	2.40000	67.20	Recurring cost recommended for 28 KGBV which are functional.
			Subtotal of Recurring Components (Digital Hardware & Software upto Highest Class XII):			**1510**	**2.67401**	**4037.75**	**1510**	**1.34090**	**2024.76**	
		Subtotal of ICT and Digital Initiatives:				**1510**	**2.67401**	**4037.75**	**1510**	**1.34090**	**2024.76**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Subtotal of Quality Interventions:					**101772**	**0.07495**	**7627.49**	**96053**	**0.05272**	**5063.93**	
	2.4 - Financial Support for Teachers	2.4.1 - Financial Support for Teachers (HMs/Teachers)	2.4.1.1 - Financial Support for Teachers (Secondary)	1 - Financial Support for teacher salary (Seceondary) (C4019)	R	1	2264.65500	2264.66	1	1865.01000	1865.01	With reference to the PAB-2021-22 Minutes of Uttarakhand Rs. 2664.30 lakh was approved at the Secondary level. The total reduction for current year is 30%. The vacancy has been reduced from FY 2021-22. Therefore, after reduction of 30% from FY 2021-22, Rs. 1865.01 is being recommended as financial support for teacher salary at secondary level.
			Subtotal of Financial Support for Teachers (Secondary):			**1**	**2264.65500**	**2264.66**	**1**	**1865.01000**	**1865.01**	
		Subtotal of Financial Support for Teachers (HMs/Teachers):				**1**	**2264.65500**	**2264.66**	**1**	**1865.01000**	**1865.01**	
	Subtotal of Financial Support for Teachers:					**1**	**2264.65500**	**2264.66**	**1**	**1865.01000**	**1865.01**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.5 - Gender & Equity	2.5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	2.5.1.1 - KGBV Hostel Secondary	1 - 1 Full Time Accountant (C6544)	R	28	1.94486	54.46	28	1.94486	54.46	Recommended @ Rs. 1.9 lakh per full time accountant per annum for Type III and IV KGBV
				2 - 1 Head Cook (C6545)	R	28	1.44000	40.32	28	1.44000	40.32	Recommended @ Rs. 1.44 lakh per Head cook per annum for Type III and IV KGBV
				3 - 1 Warden (C6546)	R	28	2.74286	76.80	28	2.74286	76.80	Recommended @ Rs2.74 lakh per Warden per annum in Type III and type IV KGBVs
				4 - 2 Assistant Cook (C6547)	R	76	1.44000	109.44	76	1.44000	109.44	Recommended @ Rs1.44 lakh per assistant cook per annum in Type III (60 Assistant cook) and (16 Assistant cook) in Type IV KGBVs
				5 - 3 Part time teachers (C6548)	R	136	1.80000	244.80	136	1.80000	244.80	Recommended @ Rs1.80 lakh per part time teacher per annum in Type III (120 part time teacher) and (16 Part time teacher) in Type IV KGBVs
				6 - Capacity Building (C6549)	R	28	0.08572	2.40	28	0.08572	2.40	Recommended @ Rs. 8572 per KGBV per annum for capacity building in Type III and type IV KGBVs
				7 - Electricity / Water Charges (C6550)	R	28	1.91429	53.60	28	1.91429	53.60	Recommended @ Rs 1.9 lakh per KGBV per annum for Electricity / Water Charges in Type III and IV KGBV
				8 - Examination Fee (C6551)	R	2800	0.00472	13.22	2800	0.00472	13.22	Recommended @ Rs 472 examination fees for 2800 students per annum for Type III and IV KGBV
				9 - Food/Lodging per child per month (C6552)	R	3800	0.32287	1226.91	3800	0.32287	1226.91	Recommended @ Rs. 32287 per girl per annum for Type III and IV KGBV
				10 - Maintenance (C6553)	R	28	1.50000	42.00	28	1.50000	42.00	Recommended @ Rs 1.5 lakh per KGBV per annum for Maintenance in Type III and IV KGBV

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				11 - Medical care / Contingencies (C6554)	R	3800	0.01247	47.39	3800	0.01247	47.39	Recommended @ Rs 1247 per girl per annum for Medical care / Contingencies for Type III and IV KGBV
				12 - Miscellaneous (C6555)	R	28	1.14286	32.00	28	1.14286	32.00	Recommended @ 1.14286 per KGBV per annum in Type III and Type IV KGBVs.
				13 - Physical / Self Defence (C6556)	R	28	0.13572	3.80	28	0.13572	3.80	Recommended @ Rs 13572 per KGBV per annum for Physical / Self Defence in Type III and IV KGBV
				14 - Preparatory Camps (C6557)	R	20	0.07000	1.40	20	0.07000	1.40	Recommended @ Rs.7000 per preparatory camps per annum in Type III and type IV KGBVs
				15 - Provision of Rent (C6558)	R	2	3.60000	7.20	2	3.60000	7.20	Recommended @ Rs3.6 lakh per KGBV per annum for rent. (Rent proposed for KGBV Kalsi and KGBV Dhanpur-Chinyalisaur, as both the KGBVs are merged (Type III and TypeIV) and builing construction work is going on)
				16 - P.T.A. (C6559)	R	28	0.08572	2.40	28	0.08572	2.40	Recommended @ Rs.8572 per girl per annum for PTA for Type III and IV KGBV
				17 - Specific skill training per girl (C6560)	R	3800	0.00895	34.01	3800	0.00895	34.01	Recommended @ Rs.895 per girl per annum for Specific skill training in Type III and IV KGBVs for
				18 - Stipend per girl per month (C6561)	R	3800	0.02147	81.60	3800	0.02147	81.59	Recommended @ Rs 2147 per girl per annum for Stipend in Type III and IV KGBV
				19 - Supplementary TLM, Stationery and other educational material (C6562)	R	3800	0.01500	57.00	3800	0.01500	57.00	Recommended @ Rs. 1500 per girl per annum for Supplementary TLM, Stationery and other educational material in Type III and IV KGBVs
				20 - 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) (C6817)	R	68	1.44000	97.92	68	1.44000	97.92	Recommended @ Rs1.44 lakh per support staff per annum in Type III (60 support staff)and type IV (8 support staff)KGBVs

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
				21 - Excursion Trip within State (C7103)	R	28	1.57143	44.00	28	1.57143	44.00	Recommended @ Rs1.5 lakh per KGBV per annum for excursion trip within state in Type III and Type IV KGBVs
				22 - Financial Literacy alongwith Alumni Meet (C7104)	R	20	0.40000	8.00	20	0.40000	8.00	Recommended @ Rs. 40,000 per KGBV per annum for Financial Literacy alongwith Alumni Meet in Type III KGBV
			Subtotal of KGBV Hostel Secondary:			**22402**	**0.10181**	**2280.66**	**22402**	**0.10181**	**2280.64**	
		Subtotal of Kasturba Gandhi Balika Vidyalaya (KGBVs):				**22402**	**0.10181**	**2280.66**	**22402**	**0.10181**	**2280.64**	
		2.5.2 - Rani Laxmibai Atma Raksha Prashikshan	2.5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1 - Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII) (C2556)	R	1720	0.15000	258.00	1720	0.15000	258.00	Recommended as proposed @Rs. 5000 per month for three months to conduct self defence training
			Subtotal of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII):			**1720**	**0.15000**	**258.00**	**1720**	**0.15000**	**258.00**	
		Subtotal of Rani Laxmibai Atma Raksha Prashikshan:				**1720**	**0.15000**	**258.00**	**1720**	**0.15000**	**258.00**	
		2.5.3 - Special Projects for Equity	2.5.3.1 - Project- Girls Empowerment (Secondary)	1 - Adolescent Programme for Girls Students (C2558)	R	1720	0.03000	51.60	1720	0.03000	51.60	Recommended as proposed @Rs. 3000 per school to conduct adolescent programme for girl students
				2 - Career Guidance Programme for Girls (C2559)	R	1720	0.05000	86.00	1720	0.05000	86.00	Recommended as proposed @Rs. 5000 per school to conduct career guidance programme for girls
				3 - Sanitary pad (C3289)	R	192194	0.00500	960.97	192194	0.00500	960.97	Recommended as proposed @Rs. 500 per child for sanitary pads
				4 - Menstrual Hygiene and Health Corner (C7096)	R	1720	0.05000	86.00	1720	0.05000	86.00	Recommended as proposed @Rs. 5000 per school per annum to arrange menstrual hygiene and health corner
			Subtotal of Project- Girls Empowerment (Secondary):			**197354**	**0.00600**	**1184.57**	**197354**	**0.00600**	**1184.57**	
		Subtotal of Special Projects for Equity:				**197354**	**0.00600**	**1184.57**	**197354**	**0.00600**	**1184.57**	
	Subtotal of Gender & Equity:					**221476**	**0.01681**	**3723.23**	**221476**	**0.01681**	**3723.21**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.6 - Inclusive Education	2.6.1 - Provision for Children with Special Needs (CWSN)	2.6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1 - Sports & Exposure Visit (C2602)	R	60	0.16700	10.02	13	0.75000	9.75	Recommended as per norms for the sports & exposure visit for CwSN at the district level with the unit cost INR 75,000 per district for all the 13 districts.
				2 - Orientation of Principals Educational administrators parents / guardians etc. (C2604)	R	13	0.20000	2.60	13	0.20000	2.60	Recommended as per norms for the Orientation of Principals, Educational administrators, parents / guardians etc. on inclusive education with INR 20,000 per district for all the 13 districts.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring):			**73**	**0.17288**	**12.62**	**26**	**0.47500**	**12.35**	
			2.6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1 - Environment Building programme (C2608)	R	13	0.30000	3.90	13	0.30000	3.90	Recommended as per norms for the environment building program at the Block Resource Centers by engaging the parents of the block for IDPD day celebration with the support of special educators on inclusive education with the unit cost INR 30,000 per district covering all the blocks.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring):			**13**	**0.30000**	**3.90**	**13**	**0.30000**	**3.90**	
			2.6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1 - Escort Allowance (C2610)	R	339	0.02000	6.78	339	0.02000	6.78	Recommended as per norms for 339 CwSN for escort facility with a unit cost of Rs. 200/month for 10 Months.
				2 - Providing Aids & Appliances (C2614)	R	150	0.03000	4.50	150	0.03000	4.50	Recommended as per norms for 150 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost). This is to be done in convergence with the Ministry of Social Justice & Empowerment under ADIP-SSA scheme.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring):			**489**	**0.02307**	**11.28**	**489**	**0.02307**	**11.28**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1 - Stipend for Girls (Upto Highest Class - XII) (Recurring) (C4696)	R	358	0.02000	7.16	293	0.02000	5.86	Recommended as per norms for 293 girls (as per UDISE+) with special needs with a unit cost of Rs.200/month for 10 months. This is to be done in DBT mode and State is advised to update the progress timely in DBT module of PRABANDH portal.
			Subtotal of Stipend for Girls (Upto Highest Class - XII) (Recurring):			**358**	**0.02000**	**7.16**	**293**	**0.02000**	**5.86**	
			2.6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1 - Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII) (C2617)	R	190	0.10000	19.00	190	0.10000	19.00	Recommended as per norms Rs. 10,000/- two camps per BRC, for annual identification camps for CwSN upto class XII (as per revised norms). Camps to be held in convergence with Departments of Health & Social welfare.
			Subtotal of Identification & Assessment (Upto Highest Class - XII):			**190**	**0.10000**	**19.00**	**190**	**0.10000**	**19.00**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.6.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1 - Financial Support (Previous Spl Educators) (C2620)	R	25	3.24000	81.00	25	3.00000	75.00	Recommended as per norms for the 25 special educators (in-position) at the unit cost INR 25,000 per month for 12 months with valid CRR number. State is advised to recruit permanent special educators as per the Honble Supreme Court judgement in WP (C) 132 and notification issued by the Ministry on PTR in compliance to the order.
				2 - Financial Support (New Spl. Educators) (C2621)	R	165	1.62000	267.30	165	0.75000	123.75	Recommended as per norms for the 165 new special educators (to be recruited & based on the PAB approval F.Y 2022-23) at the unit cost INR 25,000 per month for 3 months. These resource person to be recruited as per the gazette notification on PTR by the Ministry and eligibility criteria recommended by the RCI only. State is advised to recruit permanent special educators as per the Honble Supreme Court judgement in WP (C) 132 and notification issued by the Ministry on PTR in compliance to the order.
			Subtotal of Resource Support towards Salary (Upto Highest Class XII) (Recurring):			**190**	**1.83316**	**348.30**	**190**	**1.04605**	**198.75**	
		Subtotal of Provision for Children with Special Needs (CWSN):				**1313**	**0.30637**	**402.26**	**1201**	**0.20911**	**251.14**	
	Subtotal of Inclusive Education:					**1313**	**0.30637**	**402.26**	**1201**	**0.20911**	**251.14**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.7 - Skill Education	2.7.1 - Introduction of Skill Education at Secondary and higher Secondary	2.7.1.1 - Recurring Support VE - Existing	1 - Financial Support for Vocational Teacher/ Trainer (Existing) (C2712)	R	893	2.18348	1949.85	893	2.18348	1949.85	Recommended as per the proposal under the norms for 893 trainers in 861 schools
				2 - Financial Support for Resource Persons (Existing) (C2713)	R	861	0.56277	484.54	861	0.56277	484.54	Recommended as per the proposal under the norms for 861 schools
				3 - Raw material grant for new school per course (Existing) (C2714)	R	861	1.00942	869.11	861	1.00942	869.11	Recommended as per the proposal under the norms for 861 schools
				4 - Cost of providing Hands Training Students (Existing) (C2715)	R	861	0.62530	538.38	861	0.62530	538.38	Recommended as per the proposal under the norms for 861 schools
				5 - Assessment and Certification Cost (Existing) (C2716)	R	15585	0.00600	93.51	15585	0.00600	93.51	Recommended for students of class 10th and 12th
				6 - Office Expenses / Contingencies for School (Existing) (C2717)	R	861	0.53598	461.48	861	0.53598	461.48	Recommended as per the proposal under the norms for 861 schools
				7 - Induction training of VE - Teachers (10 Days) - (Existing) (C2718)	R	503	0.05000	25.15	503	0.02500	12.57	Recommended for 5 days induction training of 503 trainers to be recruited
				8 - In-service Training of VE - Teachers (5 - Days) - (Existing) (C2719)	R	390	0.02500	9.75	390	0.01500	5.85	Recommended for 3 days inservice training of 390 inposition trainers
				9 - Recurring Support for Hub and SpokeSchools (Previous) (C2720)	R	28	4.95536	138.75	28	4.95535	138.75	Recommended for 28 hub schools for functionning of spoke schools
				10 - Transportation Allowance for Children from Spoke to Hub School (Previous) (C2721)	R	1635	0.03000	49.05	1635	0.03000	49.05	Recommended for transportation of the students of spoke school.
			Subtotal of Recurring Support VE - Existing:			**22478**	**0.20552**	**4619.58**	**22478**	**0.20478**	**4603.10**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		Subtotal of Introduction of Skill Education at Secondary and higher Secondary:				**22478**	**0.20552**	**4619.58**	**22478**	**0.20478**	**4603.10**	
	Subtotal of Skill Education:					**22478**	**0.20552**	**4619.58**	**22478**	**0.20478**	**4603.10**	
	2.8 - Sports & Physical Education	2.8.1 - Sports & Physical Education	2.8.1.1 - Sports & Physical Education (upto Highest Class XII)	1 - Sports & Physical Education (Secondary) (C2808)	R	2101	0.25000	525.25	2101	0.25000	525.25	Recommended as proposal is as per norms of Sports Grant @ Rs. 25,000 for Sec level
			Subtotal of Sports & Physical Education (upto Highest Class XII):			**2101**	**0.25000**	**525.25**	**2101**	**0.25000**	**525.25**	
		Subtotal of Sports & Physical Education:				**2101**	**0.25000**	**525.25**	**2101**	**0.25000**	**525.25**	
	Subtotal of Sports & Physical Education:					**2101**	**0.25000**	**525.25**	**2101**	**0.25000**	**525.25**	
Subtotal of Secondary Education:						**365061**	**0.05692**	**20780.26**	**365350**	**0.04822**	**17615.43**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
3. - T	3.1 - Teacher Education	3.1.1 - Program & Activities including Faculty Development of Teacher Educators	3.1.1.1 - Program & Activities including Faculty Development of Teacher Educators	1 - Program & Activities (DIET) (C1023)	R	13	40.00000	520.00	13	40.00000	520.00	Recommended as proposed as per norm @ Rs. 40 lakh per DIET for content & material development, orientation programmes, capacity building programmes, etc.
				2 - Specific projects for Research activities (DIET) (C1024)	R	13	10.00000	130.00	13	10.00000	130.00	Recommended as proposed as per norm @ Rs. 10 lakh per DIET for small scale researches including action researches to be conducted by the 13 DIETs.
				3 - Program & Activities (SCERT) (C1025)	R	1	40.00000	40.00	1	40.00000	40.00	Recommended as proposed for various programmes and activities to be conducted by the SCERT, including content & material development, review meetings,workshops, seminars, etc.
				4 - Specific programme for Research activities (SCERT) (C1026)	R	1	10.00000	10.00	1	10.00000	10.00	Recommended as proposed for small scale studies, including impact assessment of ongoing initiatives, to be conducted by the SCERT
			Subtotal of Program & Activities including Faculty Development of Teacher Educators:			**28**	**25.00000**	**700.00**	**28**	**25.00000**	**700.00**	
		Subtotal of Program & Activities including Faculty Development of Teacher Educators:				**28**	**25.00000**	**700.00**	**28**	**25.00000**	**700.00**	
		3.1.2 - Assessment Cell (SCERT)	3.1.2.1 - Assessment Cell	1 - SCERT (C1027)	R	1	35.00000	35.00	1	35.00000	35.00	Recommended as proposed for activities to be conducted by the assessment cell in the SCERT, including capacity building of paper setters & moderators, dipsticks, post PARAKH interventions, competency based assessment, etc.
			Subtotal of Assessment Cell:			**1**	**35.00000**	**35.00**	**1**	**35.00000**	**35.00**	
		Subtotal of Assessment Cell (SCERT):				**1**	**35.00000**	**35.00**	**1**	**35.00000**	**35.00**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal Phy Qty	State Proposal Unit Cost	State Proposal Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		3.1.3 - Financial Support for Teacher Educators (TEIs)	3.1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1 - DIETs (C2814)	R	192	11.16000	2142.72	186	11.18000	2079.48	Recommended as appraised and provided for 186 academic faculties in the 13 DIETs. State has already restricted the proposal to 60% of the total filled up post as per norm.
			Subtotal of Financial Support for Salary in TEIs (Academic Posts):			**192**	**11.16000**	**2142.72**	**186**	**11.18000**	**2079.48**	
			3.1.3.2 - Para Academic Posts (Financial Support)	1 - DIETs (C1033)	R	30	7.99000	239.70	29	7.99000	231.71	Recommended as appraised and provided for 29 para academics in the 13 DIETs. State has already restricted the proposal to 60% of the total filled up post as per norm.
			Subtotal of Para Academic Posts (Financial Support):			**30**	**7.99000**	**239.70**	**29**	**7.99000**	**231.71**	
		Subtotal of Financial Support for Teacher Educators (TEIs):				**222**	**10.73162**	**2382.42**	**215**	**10.74972**	**2311.19**	
		3.1.4 - DIKSHA (National Teacher Portal)	3.1.4.1 - DIKSHA (National Teacher Portal)	1 - Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA (C1040)	R	53300	0.00056	29.85	53300	0.00056	29.85	Recommended as proposed for capacity building of teachers.
				2 - Development of Digital Content (C1041)	R	100	0.03400	3.40	100	0.03400	3.40	Recommended as proposed for developing 100 MOOC/ Certificate courses @ Rs. 3,400 per course
			Subtotal of DIKSHA (National Teacher Portal):			**53400**	**0.00062**	**33.25**	**53400**	**0.00062**	**33.25**	
		Subtotal of DIKSHA (National Teacher Portal):				**53400**	**0.00062**	**33.25**	**53400**	**0.00062**	**33.25**	
		3.1.5 - Annual Grant for TEIs	3.1.5.1 - Annual Grant for TEIs	1 - DIETs (C1043)	R	13	20.00000	260.00	13	20.00000	260.00	Recommended as proposed as per norm annual grant for the 13 DIETs
				2 - SCERT (C1044)	R	1	35.00000	35.00	1	35.00000	35.00	Recommended as proposed as per norm annual grant for the SCERT
			Subtotal of Annual Grant for TEIs:			**14**	**21.07143**	**295.00**	**14**	**21.07143**	**295.00**	
		Subtotal of Annual Grant for TEIs:				**14**	**21.07143**	**295.00**	**14**	**21.07143**	**295.00**	
	Subtotal of Teacher Education:					**53665**	**0.06421**	**3445.67**	**53658**	**0.06289**	**3374.44**	

All figures (In Lakhs)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Subtotal of Teacher Education:						53665	0.06421	3445.67	53658	0.06289	3374.44	
GRAND TOTAL ALL SCHEMES:						6511352	0.01106	72002.66	3843873	0.01620	62283.21	