

## Annexure-VIII

## Rajasthan (Spill-Over)

Financial Year: 2019-2020 Month: March

(Rs.In Lacs)

| Particular  |  | Budget Approved<br>(Cumulative) |           | Cumulative Progress<br>(Since Inception) |                 |           | Spill Over      |                |       |           |                 |
|---|--|---------------------------------|-----------|--|-----------------|-----------|-----------------|----------------|-------|-----------|-----------------|
|   |  | Physical                        | Financial | Physical                                 |                 | Financial | Physical        |                |       | Financial |                 |
|   |  |                                 |           | Complete                                 | In-<br>progress |           | In-<br>progress | Not<br>Started | Total |           |                 |
| Access & Retention  |  |                                 |           |  |                 |           |                 |                |       |           |                 |
| Opening of New / Upgraded Schools                                   |  |                                 |           |  |                 |           |                 |                |       |           |                 |
| 1   | Opening of New Schools - NR (Elementary)             |                                 |           |  |                 |           |                 |                |       |           |                 |
| 1.6   | Upgradation of PS to UPS (VI - VIII)                 |                                 | 36        | 756.00                                   | 9               | 13        | 228.17          | 13             | 14    | 27        | 527.83          |
| <b>Total for Opening of New Schools - NR (Elementary)</b>           |  |                                 |           | 756.00                                   |                 |           | 228.17          |                |       |           | 527.83          |
| 3   | Opening of New / Upgraded Schools - NR (Secondary)   |                                 |           |  |                 |           |                 |                |       |           |                 |
| 3.1   | 1 Section School (Class IX - X)                      |                                 | 102       | 7361.36                                  | 15              | 22        | 1036.02         | 22             | 65    | 87        | 6325.34         |
| 3.2   | 2 Section School (Class IX - X)                      |                                 | 33        | 1047.97                                  | 1               | 0         | 6.25            | 0              | 32    | 32        | 1041.72         |
| <b>Total for Opening of New / Upgraded Schools - NR (Secondary)</b> |  |                                 |           | 8987.41                                  |                 |           | 1042.27         |                |       |           | 7367.06         |
| 8   | Addition of Stream in Existing Hr. Secondary - NR    |                                 |           |  |                 |           |                 |                |       |           |                 |
| 8.1   | Higher Secondary School - Arts Stream (XI - XII)     |                                 | 315       | 6331.50                                  | 161             | 118       | 2673.48         | 118            | 36    | 154       | 3658.02         |
| 8.2   | Higher Secondary School - Commerce Stream (XI - XII) |                                 | 1         | 20.10                                    | 0               | 0         | 0.00            | 0              | 1     | 1         | 20.10           |
| <b>Total for Addition of Stream in Existing Hr. Secondary - NR</b>  |  |                                 |           | 6351.60                                  |                 |           | 2673.48         |                |       |           | 3678.12         |
| <b>Total for Opening of New / Upgraded Schools</b>                  |  |                                 |           | <b>16095.01</b>                          |                 |           | <b>3943.92</b>  |                |       |           | <b>11573.01</b> |
| Residential School / Hostels  |  |                                 |           |  |                 |           |                 |                |       |           |                 |
| 35  | Residential Hostels - NR (New) (Capacity 100)        |                                 |           |  |                 |           |                 |                |       |           |                 |

| Particular  |  | Budget Approved<br>(Cumulative) |                | Cumulative Progress<br>(Since Inception) |             |               | Spill Over  |             |       |                |
|---|--|---------------------------------|----------------|--|-------------|---------------|-------------|-------------|-------|----------------|
|   |  | Physical                        | Financial      | Physical                                 |             | Financial     | Physical    |             |       | Financial      |
|   |  |                                 |                | Complete                                 | In-progress |               | In-progress | Not Started | Total |                |
| (Elementary)  |  |                                 |                |  |             |               |             |             |       |                |
| 35.2  | Bedding (new)  | 2000                            | 200.00         | 0  | 0           | 0.00          | 0           | 2000        | 2000  | 200.00         |
| 35.5  | Construction of building (new)                           | 20                              | 3665.00        | 4  | 12          | 621.78        | 12          | 4           | 16    | 3043.22        |
| 35.6  | Electricity / water charges                              | 20                              | 60.00          | 0  | 0           | 0.00          | 0           | 20          | 20    | 60.00          |
| 35.7  | Furniture/ Equipment (including kitchen)                 | 20                              | 60.00          | 0  | 0           | 0.00          | 0           | 20          | 20    | 60.00          |
| 35.10   | TLM and equipment including library books                | 20                              | 60.00          | 0  | 0           | 0.00          | 0           | 20          | 20    | 60.00          |
| <b>Total for Residential Hostels - NR (New) (Capacity 100) (Elementary)</b> |  |                                 | 4045.00        |  |             | 621.78        |             |             |       | 3423.22        |
| <b>Total for Residential School / Hostels</b>                               |  |                                 | <b>4045.00</b> |  |             | <b>621.78</b> |             |             |       | <b>3423.22</b> |
| Strengthening of Existing Schools   |  |                                 |                |  |             |               |             |             |       |                |
| 44  | Strengthening of Schools - NR (up to Highest Class VIII) |                                 |                |  |             |               |             |             |       |                |
| 44.1  | Additional Classrooms (Upto Class VIII)                  | 2137                            | 11255.45       | 657                                      | 423         | 4835.15       | 423         | 1057        | 1480  | 6420.30        |
| 44.8  | Building Less Schools (Primary)                          | 23                              | 1240.85        | 1  | 10          | 78.81         | 10          | 12          | 22    | 1162.04        |
| 44.10   | Building Less Schools / Dilapited Building               | 158                             | 4302.23        | 35                                       | 27          | 1070.45       | 27          | 96          | 123   | 3231.78        |
| 44.31   | Major Repair (Upto Class VIII)                           | 204                             | 38.05          | 199                                      | 4           | 5.79          | 4           | 1           | 5     | 32.26          |
| <b>Total for Strengthening of Schools - NR (up to Highest Class VIII)</b>   |  |                                 | 16836.58       |  |             | 5990.20       |             |             |       | 10846.38       |
| 45  | Strengthening of Existing Schools (IX - X) - NR          |                                 |                |  |             |               |             |             |       |                |
| 45.1  | Additional Classroom                                     | 2647                            | 26823.16       | 858                                      | 894         | 7282.41       | 894         | 895         | 1789  | 19540.75       |
| 45.2  | Art/Craft Room   | 1310                            | 11535.20       | 340                                      | 378         | 3006.08       | 378         | 592         | 970   | 8529.12        |
| 45.4  | Boys Toilet  | 11                              | 23.57          | 3  | 4           | 7.03          | 4           | 6           | 8     | 16.54          |
| 45.8  | Computer Room  | 1045                            | 10389.36       | 277                                      | 344         | 2759.63       | 344         | 424         | 768   | 7629.73        |
| 45.10   | Drinking Water   | 45                              | 107.32         | 5  | 4           | 15.21         | 4           | 36          | 40    | 92.11          |
| 45.15   | Girls Toilet   | 11                              | 23.57          | 3  | 4           | 6.52          | 4           | 6           | 8     | 17.05          |
| 45.20   | Lab Equipment (Sci Lab)                                  | 1539                            | 1539           | 20                                       | 57          | 77.94         | 57          | 1462        | 1519  | 1461.06        |

| Particular   |   |      | Budget Approved<br>(Cumulative) |           | Cumulative Progress<br>(Since Inception) |             |           | Spill Over  |             |          |           |
|--|---|------|---------------------------------|-----------|--|-------------|-----------|-------------|-------------|----------|-----------|
|  |   |      | Physical                        | Financial | Physical                                 |             | Financial | Physical    |             |          | Financial |
|  |   |      |                                 |           | Complete                                 | In-progress |           | In-progress | Not Started | Total    |           |
| 45.21  | Library Room  | 1271 | 16055.91                        | 296       | 371                                      | 3569.20     | 371       | 604         | 975         | 12486.71 |           |
| 45.31  | Science Lab   | 1539 | 16185.56                        | 287       | 522                                      | 3054.36     | 522       | 730         | 1252        | 13131.20 |           |
| 45.34  | Toilets for CWSN  | 81   | 113.60                          | 0         | 0  | 0.00        | 0         | 81          | 81          | 113.60   |           |
| <b>Total for Strengthening of Existing Schools (IX - X) - NR</b>               |   |      |                                 | 83235.08  |  |             | 19778.38  |             |             |          | 63017.87  |
| 47   | Other (Non-Recurring) (Elementary)                            |      |                                 |           |  |             |           |             |             |          |           |
| 47.6   | Pre-Primary Class in Model School                             | 134  | 10127.72                        | 15        | 99                                       | 3015.54     | 99        | 20          | 119         | 7112.18  |           |
| <b>Total for Other (Non-Recurring) (Elementary)</b>                            |   |      |                                 | 10127.72  |  |             | 3015.54   |             |             |          | 7112.18   |
| 48   | Other (Non-Recurring) (Secondary & Sr. Secondary)             |      |                                 |           |  |             |           |             |             |          |           |
| 48.12  | Maharao Shekhaji Sashtra Bal Prakashan Academy (MSSBPA)       | 1    | 2143.87                         | 0         | 0  | 0.00        | 0         | 1           | 1           | 2143.87  |           |
| <b>Total for Other (Non-Recurring) (Secondary &amp; Sr. Secondary)</b>         |   |      |                                 | 2143.87   |  |             | 0.00      |             |             |          | 2143.87   |
| 51   | Strengthening of Existing Schools (XI - XII) - NR             |      |                                 |           |  |             |           |             |             |          |           |
| 51.1   | Additional Classroom  | 91   | 1061.06                         | 5         | 35                                       | 45.39       | 35        | 51          | 86          | 1015.67  |           |
| 51.7   | Building Less Schools   | 1    | 187.67                          | 0         | 1  | 51.47       | 1         | 0           | 1           | 136.20   |           |
| 51.12  | Dilapidated Building  | 1    | 187.67                          | 0         | 0  | 0.00        | 0         | 1           | 1           | 187.67   |           |
| <b>Total for Strengthening of Existing Schools (XI - XII) - NR</b>             |   |      |                                 | 1436.40   |  |             | 96.86     |             |             |          | 1339.54   |
| 54   | Electrification in Schools (Secondary and Sr. Secondary) - NR |      |                                 |           |  |             |           |             |             |          |           |
| 54.6   | Solar Hybrid System for govt S.V. Model School                | 134  | 2512.50                         | 0         | 26                                       | 109.23      | 26        | 108         | 134         | 2403.27  |           |
| 54.7   | Solar PV offgrid system                                       | 8    | 57.60                           | 0         | 1  | 0.00        | 1         | 7           | 8           | 57.60    |           |
| <b>Total for Electrification in Schools (Secondary and Sr. Secondary) - NR</b> |   |      |                                 | 2570.10   |  |             | 109.23    |             |             |          | 2460.87   |
| 56   | Repairing and Renovations (up to Highest Class X or XII) - NR |      |                                 |           |  |             |           |             |             |          |           |

| Particular   |   |  | Budget Approved<br>(Cumulative) |                  | Cumulative Progress<br>(Since Inception) |             |                 | Spill Over  |             |       |                  |
|--|---|--|---------------------------------|------------------|--|-------------|-----------------|-------------|-------------|-------|------------------|
|  |   |  | Physical                        | Financial        | Physical                                 |             | Financial       | Physical    |             |       | Financial        |
|  |   |  |                                 |                  | Complete                                 | In-progress |                 | In-progress | Not Started | Total |                  |
| 56.2   | Major Repair  |  | 83                              | 831.66           | 0  | 0           | 0.00            | 0           | 83          | 83    | 831.66           |
| <b>Total for Repairing and Renovations (up to Highest Class X or XII) - NR</b>   |   |  |                                 | 831.66           |  |             | 0.00            |             |             |       | 831.66           |
| <b>Total for Strengthening of Existing Schools</b>                               |   |  |                                 | <b>117181.41</b> |  |             | <b>28990.21</b> |             |             |       | <b>87747.13</b>  |
| <b>Total for Access &amp; Retention</b>  |   |  |                                 | <b>137321.42</b> |  |             | <b>33555.91</b> |             |             |       | <b>102743.36</b> |
| Quality Interventions  |   |  |                                 |                  |  |             |                 |             |             |       |                  |
| ICT and Digital Initiatives  |   |  |                                 |                  |  |             |                 |             |             |       |                  |
| 111  | Digital Hardware & Software (up to Highest Class VIII) - NR |  |                                 |                  |  |             |                 |             |             |       |                  |
| 111.2  | Digital Hardware  |  | 53                              | 255.00           | 0  | 0           | 0.00            | 0           | 53          | 53    | 255.00           |
| 111.4  | Furniture   |  | 53                              | 10.60            |  |             |                 |             | 53          | 53    | 10.60            |
| 111.5  | Operating System / Softwares                                |  | 53                              | 10.60            | 0  | 0           | 0.00            | 0           | 53          | 53    | 10.60            |
| <b>Total for Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b> |   |  |                                 | 276.20           |  |             | 0.00            |             |             |       | 276.2            |
| 113  | Digital Hardware & Software (upto Highest Class XII) - NR   |  |                                 |                  |  |             |                 |             |             |       |                  |
| 113.3  | Digital Hardware  |  | 7428                            | 12497.82         | 0  | 0           | 0.00            | 0           | 7428        | 7428  | 12497.82         |
| <b>Total for Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>   |   |  |                                 | 12497.82         |  |             | 0.00            |             |             |       | 12497.82         |
| <b>Total for ICT and Digital Initiatives</b>                                     |   |  |                                 | <b>12774.02</b>  |  |             | <b>0.00</b>     |             |             |       | <b>12774.02</b>  |
| Support at Pre-Primary Level   |   |  |                                 |                  |  |             |                 |             |             |       |                  |
| 117  | Pre- Primary (Non- Recurring)                               |  |                                 |                  |  |             |                 |             |             |       |                  |
| 117.5  | Support at Pre-Primary Level (New) (NR)                     |  | 71289                           | 26424.69         | 0  | 4           | 200.90          | 4           | 71285       | 71289 | 26223.79         |
| <b>Total for Pre- Primary (Non- Recurring)</b>                                   |   |  |                                 | 26424.69         |  |             | 200.90          |             |             |       | 26223.786        |
| <b>Total for Support at Pre-Primary Level</b>                                    |   |  |                                 | <b>26424.69</b>  |  |             | <b>200.90</b>   |             |             |       | <b>26223.786</b> |
| <b>Total for Quality Interventions</b>   |   |  |                                 | <b>39198.71</b>  |  |             | <b>200.90</b>   |             |             |       | <b>38997.806</b> |
| Teacher Education  |   |  |                                 |                  |  |             |                 |             |             |       |                  |

| Particular  |  | Budget Approved<br>(Cumulative) |                | Cumulative Progress<br>(Since Inception) |             |               | Spill Over  |             |       |                |  |
|---|--|---------------------------------|----------------|--|-------------|---------------|-------------|-------------|-------|----------------|--|
|   |  | Physical                        | Financial      | Physical                                 |             | Financial     | Physical    |             |       | Financial      |  |
|   |  |                                 |                | Complete                                 | In-progress |               | In-progress | Not Started | Total |                |  |
| Strengthening of physical infrastructure& Establishment of new DIETs                      |  |                                 |                |  |             |               |             |             |       |                |  |
| 122   | Establishment of Special Cells in SCERT - NR       |                                 |                |  |             |               |             |             |       |                |  |
| 122.2   | Education Technology/Computer                      | 1                               | 10.00          | 0  | 0           | 0.00          | 0           | 1           | 1     | 10.00          |  |
| 122.3   | Language/English Education                         | 1                               | 10.00          | 0  | 0           | 0.00          | 0           | 1           | 1     | 10.00          |  |
| 122.4   | Mathematics  | 1                               | 10.00          | 0  | 0           | 0.00          | 0           | 1           | 1     | 10.00          |  |
| 122.5   | Science  | 1                               | 10.00          | 0  | 0           | 0.00          | 0           | 1           | 1     | 10.00          |  |
| 122.6   | Social Studies                                     | 1                               | 10.00          | 0  | 0           | 0.00          | 0           | 1           | 1     | 10.00          |  |
| <b>Total for Establishment of Special Cells in SCERT - NR</b>                             |  |                                 | 50.00          |  |             | 0.00          |             |             |       | 50             |  |
| 123   | Equipment's in Teacher Education Institutions - NR |                                 |                |  |             |               |             |             |       |                |  |
| 123.2   | DIETs  | 11                              | 110.00         | 0  | 0           | 0.00          | 0           | 11          | 11    | 110.00         |  |
| 123.3   | SCERT  | 1                               | 10.00          | 0  | 0           | 0.00          | 0           | 1           | 1     | 10.00          |  |
| <b>Total for Equipment's in Teacher Education Institutions - NR</b>                       |  |                                 | 120.00         |  |             | 0.00          |             |             |       | 120            |  |
| 124   | Establishment of Institutions - NR                 |                                 |                |  |             |               |             |             |       |                |  |
| 124.1   | Construction of New DIET Building                  | 0                               | 331.72         | 0  | 0           | 113.00        | 0           | 0           | 0     | 218.72         |  |
| <b>Total for Establishment of Institutions - NR</b>                                       |  |                                 | 331.72         |  |             | 113.00        |             |             |       | 218.72         |  |
| 126   | Strengthening of Physical Infrastructure - NR      |                                 |                |  |             |               |             |             |       |                |  |
| 126.4   | Repair & Maintenance                               | 22                              | 765.71         | 0  | 2           | 0.00          | 2           | 20          | 22    | 765.71         |  |
| <b>Total for Strengthening of Physical Infrastructure - NR</b>                            |  |                                 | 765.71         |  |             | 0.00          |             |             |       | 765.71         |  |
| <b>Total for Strengthening of physical infrastructure&amp; Establishment of new DIETs</b> |  |                                 | <b>1267.43</b> |  |             | <b>113.00</b> |             |             |       | <b>1154.43</b> |  |
| Technology Support to TEIs  |  |                                 |                |  |             |               |             |             |       |                |  |
| 133   | Technology Support to TEIs (NR)                    |                                 |                |  |             |               |             |             |       |                |  |
| 133.3   | Hardware & Software Support                        | 34                              | 217.60         | 0  | 0           | 0.00          | 0           | 34          | 34    | 217.60         |  |

| Particular   |   | Budget Approved<br>(Cumulative) |                | Cumulative Progress<br>(Since Inception) |             |               | Spill Over  |             |       |           |                |
|--|---|---------------------------------|----------------|--|-------------|---------------|-------------|-------------|-------|-----------|----------------|
|  |   | Physical                        | Financial      | Physical                                 |             | Financial     | Physical    |             |       | Financial |                |
|  |   |                                 |                | Complete                                 | In-progress |               | In-progress | Not Started | Total |           |                |
| <b>Total for Technology Support to TEIs (NR)</b>                         |   |                                 | 217.60         |  |             | 0.00          |             |             |       |           | 217.6          |
| <b>Total for</b> Technology Support to TEIs                              |   |                                 | <b>217.60</b>  |  |             | <b>0.00</b>   |             |             |       |           | <b>217.6</b>   |
| <b>Total for</b> Teacher Education                                       |   |                                 | <b>1485.03</b> |  |             | <b>113.00</b> |             |             |       |           | <b>1372.03</b> |
| Gender & Equity  |   |                                 |                |  |             |               |             |             |       |           |                |
| Kasturba Gandhi Balika Vidyalaya (KGBVs)                                 |   |                                 |                |  |             |               |             |             |       |           |                |
| 146  | KGBV - Type - I (NR) (New) (Classes VI -VIII)           |                                 |                |  |             |               |             |             |       |           |                |
| 146.4  | Construction of Building (New)                          | 26                              | 3482.44        | 2  | 6           | 454.55        | 6           | 18          | 24    |           | 3027.89        |
| 146.5  | Construction of Building (Previous)                     | 16                              | 40.00          | 6  | 2           | 13.35         | 2           | 8           | 10    |           | 26.65          |
| 146.7  | Furniture/ Equipment (including kitchen)                | 13250                           | 185.50         | 600                                      | 0           | 8.40          | 0           | 12650       | 12650 |           | 177.10         |
| 146.16   | Strengthening of KGBVs (Previous)                       | 9                               | 195.66         | 3  | 2           | 43.75         | 2           | 4           | 6     |           | 151.91         |
| 146.17   | TLM and equipment including library books               | 13250                           | 278.25         | 600                                      | 0           | 12.60         | 0           | 12650       | 12650 |           | 265.65         |
| <b>Total for KGBV - Type - I (NR) (New) (Classes VI -VIII)</b>           |   |                                 | 4181.85        |  |             | 532.65        |             |             |       |           | 3649.198       |
| 148  | KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII) |                                 |                |  |             |               |             |             |       |           |                |
| 148.6  | Boundary Wall   | 11                              | 58.57          | 0  | 0           | 0.00          | 0           | 11          | 11    |           | 58.57          |
| <b>Total for KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)</b> |   |                                 | 58.57          |  |             | 0.00          |             |             |       |           | 58.57          |
| 154  | KGBV - Type - III (NR) (New) (Classes VI -XII)          |                                 |                |  |             |               |             |             |       |           |                |
| 154.7  | Construction of building KGBV sanctioned earlier        | 22                              | 50.76          | 5  | 5           | 12.82         | 5           | 12          | 17    |           | 37.94          |
| 154.9  | Furniture/ Equipment (including kitchen)                | 13650                           | 191.10         | 400                                      | 12          | 11.20         | 12          | 13238       | 13250 |           | 179.90         |
| 154.12   | Strengthening of KGBVs (Previous)                       | 2                               | 43.48          | 0  | 1           | 9.50          | 1           | 1           | 2     |           | 33.98          |

| Particular  |  |       | Budget Approved<br>(Cumulative) |                 | Cumulative Progress<br>(Since Inception) |             |               | Spill Over  |             |                 |           |
|---|--|-------|---------------------------------|-----------------|--|-------------|---------------|-------------|-------------|-----------------|-----------|
|   |  |       | Physical                        | Financial       | Physical                                 |             | Financial     | Physical    |             |                 | Financial |
|   |  |       |                                 |                 | Complete                                 | In-progress |               | In-progress | Not Started | Total           |           |
| 154.13  | TLM and equipment including library books                | 13650 | 286.65                          | 0               | 0  | 0.00        | 0             | 13650       | 13650       | 286.65          |           |
| <b>Total for KGBV - Type - III (NR) (New) (Classes VI -XII)</b>           |  |       |                                 | 571.99          |  |             | 33.52         |             |             | 538.47          |           |
| 156   | KGBV - Type - III (NR) (Previous Year) (Classes VI -XII) |       |                                 |                 |  |             |               |             |             |                 |           |
| 156.3   | Bedding  | 1600  | 24.00                           | 0               | 100                                      | 0.41        | 100           | 1500        | 1600        | 23.59           |           |
| 156.6   | Boundary Wall  | 30    | 189.12                          | 0               | 0  | 0.00        | 0             | 30          | 30          | 189.12          |           |
| 156.8   | Construction of Building(Previous)                       | 66    | 0.00                            | 0               | 0  | 0.00        | 0             | 66          | 66          | 0.00            |           |
| 156.9   | Construction of building (new) / Upgradation             | 23    | 4777.10                         | 0               | 9  | 240.01      | 9             | 14          | 23          | 4537.09         |           |
| 156.12  | Furniture/ Equipment (including kitchen)                 | 1600  | 48.00                           | 0               | 0  | 0.00        | 0             | 1600        | 1600        | 48.00           |           |
| 156.24  | TLM and equipment including library books                | 1600  | 56.00                           | 0               | 0  | 0.00        | 0             | 1600        | 1600        | 56.00           |           |
| <b>Total for KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)</b> |  |       |                                 | 5094.22         |  |             | 240.42        |             |             | 4853.8          |           |
| 158   | KGBV - Type - IV (NR) (New) (Classes IX - XII)           |       |                                 |                 |  |             |               |             |             |                 |           |
| 158.1   | Bedding  | 11900 | 89.25                           | 0               | 0  | 0.00        | 0             | 11900       | 11900       | 89.25           |           |
| 158.3   | Boundary Wall  | 14    | 57.72                           | 0               | 0  | 0.00        | 0             | 14          | 14          | 57.72           |           |
| 158.5   | Construction of Building (New)                           | 0     | 503.95                          | 0               | 0  | 0.00        | 0             | 0           | 0           | 503.95          |           |
| 158.8   | Furniture & Equipment (Including Kitchen)                | 0     | 114.04                          | 0               | 0  | 0.00        | 0             | 0           | 0           | 114.04          |           |
| <b>Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)</b>           |  |       |                                 | 764.96          |  |             | 0.00          |             |             | 764.96          |           |
| <b>Total for Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>                 |  |       |                                 | <b>10671.59</b> |  |             | <b>806.59</b> |             |             | <b>9864.998</b> |           |
| <b>Total for Gender &amp; Equity</b>                                      |  |       |                                 | <b>10671.59</b> |  |             | <b>806.59</b> |             |             | <b>9864.998</b> |           |
| Vocational Education  |  |       |                                 |                 |  |             |               |             |             |                 |           |
| Introduction of Vocational Education at Secondary and higher Secondary    |  |       |                                 |                 |  |             |               |             |             |                 |           |

| Particular |   | Budget Approved<br>(Cumulative) |                  | Cumulative Progress<br>(Since Inception) |             |                 | Spill Over  |             |       |                   |  |
|------------|---|---------------------------------|------------------|--|-------------|-----------------|-------------|-------------|-------|-------------------|--|
|            |   | Physical                        | Financial        | Physical                                 |             | Financial       | Physical    |             |       | Financial         |  |
|            |   |                                 |                  | Complete                                 | In-progress |                 | In-progress | Not Started | Total |                   |  |
| 177        | Introduction of VE in schools - NR  |                                 |                  |  |             |                 |             |             |       |                   |  |
| 177.3      | Tools, Equipment & Furniture (New)  | 185                             | 925.00           | 0  | 185         | 0.00            | 185         | 0           | 185   | 925.00            |  |
|            | <b>Total for Introduction of VE in schools - NR</b>                                     |                                 | 925.00           |  |             | 0.00            |             |             |       | 925               |  |
|            | <b>Total for</b> Introduction of Vocational Education at Secondary and higher Secondary |                                 | <b>925.00</b>    |  |             | <b>0.00</b>     |             |             |       | <b>925</b>        |  |
|            | <b>Total for</b> Vocational Education   |                                 | <b>925.00</b>    |  |             | <b>0.00</b>     |             |             |       | <b>925</b>        |  |
|            | <b>Grand Total</b>  |                                 | <b>188579.59</b> |  |             | <b>34676.40</b> |             |             |       | <b>153903.194</b> |  |

| Scheme Name                 | Budget Approved<br>(Cumulative) | Cumulative Progress (Since Inception) | Spill Over        |
|-----------------------------|---------------------------------|---------------------------------------|-------------------|
|                             | Financial                       | Financial                             | Financial         |
| <b>Elementary Education</b> | 68372.81                        | <b>10863.18</b>                       | <b>57509.634</b>  |
| <b>Secondary Education</b>  | 118721.75                       | <b>23700.22</b>                       | <b>95021.53</b>   |
| <b>Teacher Education</b>    | 1485.03                         | <b>113.00</b>                         | <b>1372.03</b>    |
| <b>Total</b>                | 189601.74                       | <b>34676.40</b>                       | <b>153903.194</b> |



## Annexure- IX

## Rajasthan (Cost-Sheet 2020-2021)

(Rs. In Lakh)

| Particulars        |                                   |      |   | Proposal |           |               | Final Approved Outlay |           |               |
|--------------------|-----------------------------------|------|---|----------|-----------|---------------|-----------------------|-----------|---------------|
| Major Component    | Sub Component                     |      | Activity Master   | Physical | Unit Cost | Financial     | Physical              | Unit Cost | Financial     |
| Access & Retention | Opening of New / Upgraded Schools | 1    | <b>Opening of New Schools - NR (Elementary)</b>                           |          |           |               |                       |           |               |
|                    |                                   | 1.6  | Up gradation of PS to UPS (VI - VIII)                                     | 88       | 25.80000  | 2270.4        | 42                    | 25.80000  | 1083.6        |
|                    |                                   |      | <b>Total of Opening of New Schools - NR (Elementary)</b>                  |          |           | <b>2270.4</b> |                       |           | <b>1083.6</b> |
|                    |                                   | 2    | <b>Opening of New Schools - Recurring (Elementary)</b>                    |          |           |               |                       |           |               |
|                    |                                   | 2.8  | Recurring Cost - New Upper Primary (Samagra)                              | 88       | 10.00000  | 880           | 42                    | 5.00000   | 210           |
|                    |                                   | 2.10 | Recurring Cost - Upper Primary (Previous) (Samagra)                       | 36       | 10.00000  | 360           | 36                    | 10.00000  | 360           |
|                    |                                   |      | <b>Total of Opening of New Schools - Recurring (Elementary)</b>           |          |           | <b>1240</b>   |                       |           | <b>570</b>    |
|                    |                                   | 5    | <b>Opening of New / Upgraded Schools - Recurring (Secondary)</b>          |          |           |               |                       |           |               |
|                    |                                   | 5.3  | Recurring Cost - Secondary (Previous) (Samagra)                           | 67       | 25.00000  | 1675          | 67                    | 25.00000  | 1675          |
|                    |                                   |      | <b>Total of Opening of New / Upgraded Schools - Recurring (Secondary)</b> |          |           | <b>1675</b>   |                       |           | <b>1675</b>   |
|                    |                                   | 6    | <b>Opening of New / Upgraded Schools - NR (Hr. Secondary)</b>             |          |           |               |                       |           |               |

| Particulars     |               |     |   | Proposal |           |                | Final Approved Outlay |           |                |
|-----------------|---------------|-----|---|----------|-----------|----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component |     | Activity Master   | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial      |
|                 |               | 6.1 | Higher Secondary School - Arts Stream (XI - XII)                              | 209      | 23.32000  | 4873.88        | 3                     | 23.32000  | 69.96          |
|                 |               |     | <b>Total of Opening of New / Upgraded Schools - NR (Hr. Secondary)</b>        |          |           | <b>4873.88</b> |                       |           | <b>69.96</b>   |
|                 |               | 7   | <b>Opening of New / Upgraded Schools - Recurring (Hr. Secondary)</b>          |          |           |                |                       |           |                |
|                 |               | 7.5 | Recurring Cost - New Hr. Sec. (1 Stream) (Samagra)                            | 209      | 40.00000  | 8360           | 3                     | 20.00000  | 60             |
|                 |               |     | <b>Total of Opening of New / Upgraded Schools - Recurring (Hr. Secondary)</b> |          |           | <b>8360</b>    |                       |           | <b>60</b>      |
|                 |               | 8   | <b>Addition of Stream in Existing Hr. Secondary - NR</b>                      |          |           |                |                       |           |                |
|                 |               | 8.1 | Higher Secondary School - Arts Stream (XI - XII)                              | 3        | 23.32000  | 69.96          | 3                     | 23.32000  | 69.96          |
|                 |               | 8.2 | Higher Secondary School - Commerce Stream (XI - XII)                          | 50       | 23.32000  | 1166           | 24                    | 23.32000  | 559.68         |
|                 |               | 8.3 | Higher Secondary School - Science Stream (XI - XII)                           | 22       | 92.17000  | 2027.74        | 9                     | 92.17000  | 829.53         |
|                 |               |     | <b>Total of Addition of Stream in Existing Hr. Secondary - NR</b>             |          |           | <b>3263.7</b>  |                       |           | <b>1459.17</b> |
|                 |               | 9   | <b>Addition of Stream in Existing Hr. Secondary - Recurring</b>               |          |           |                |                       |           |                |
|                 |               | 9.2 | Recurring Cost - Addition of Stream in Existing Hr. Sec. (New) (Samagra)      | 75       | 15.00000  | 1125           | 36                    | 15.00000  | 540            |
|                 |               | 9.3 | Recurring Cost - Addition of Stream in Existing Hr. Sec. (Previous) (Samagra) | 316      | 15.00000  | 4740           | 316                   | 15.00000  | 4740           |

| Particulars     |                                     |           |   | Proposal |           |                 | Final Approved Outlay |           |                 |
|-----------------|-------------------------------------|-----------|---|----------|-----------|-----------------|-----------------------|-----------|-----------------|
| Major Component | Sub Component                       |           | Activity Master   | Physical | Unit Cost | Financial       | Physical              | Unit Cost | Financial       |
|                 |                                     |           | <b>Total of Addition of Stream in Existing Hr. Secondary - Recurring</b>          |          |           | <b>5865</b>     |                       |           | <b>5280</b>     |
|                 |                                     |           | <b>Total of Opening of New / Upgraded Schools</b>                                 |          |           | <b>27547.98</b> |                       |           | <b>10197.73</b> |
|                 | <b>Residential School / Hostels</b> | <b>13</b> | <b>Residential Schools - Recurring (Previous Year) (Capacity 50) (Elementary)</b> |          |           |                 |                       |           |                 |
|                 |                                     | 13.1      | 1 Full Time Accountant  | 1        | 1.20000   | 1.2             | 1                     | 1.20000   | 1.2             |
|                 |                                     | 13.2      | 1 Head Cook   | 1        | 0.96000   | 0.96            | 1                     | 0.96000   | 0.96            |
|                 |                                     | 13.4      | 1 Warden  | 1        | 3.00000   | 3               | 1                     | 3.00000   | 3               |
|                 |                                     | 13.5      | 2 Assistant Cook  | 1        | 0.72000   | 0.72            | 1                     | 0.72000   | 0.72            |
|                 |                                     | 13.6      | 2 Support staff - (Accountant/Assistant, Peon, Chowkidar)                         | 1        | 2.88000   | 2.88            | 1                     | 2.88000   | 2.88            |
|                 |                                     | 13.8      | 3 Part time teachers  | 1        | 2.52000   | 2.52            | 1                     | 2.52000   | 2.52            |
|                 |                                     | 13.9      | 4 Fulltime teachers as per RTE Norms  | 1        | 9.60000   | 9.6             | 1                     | 9.60000   | 9.6             |
|                 |                                     | 13.10     | Capacity Building   | 1        | 0.10000   | 0.1             | 1                     | 0.10000   | 0.1             |
|                 |                                     | 13.11     | Electricity / water charges   | 50       | 0.01500   | 0.75            | 50                    | 0.01500   | 0.75            |
|                 |                                     | 13.12     | Food/Loading per Child  | 50       | 0.19800   | 9.9             | 50                    | 0.19800   | 9.9             |
|                 |                                     | 13.13     | Maintenance   | 50       | 0.01000   | 0.5             | 50                    | 0.01000   | 0.5             |
|                 |                                     | 13.14     | Medical care/contingencies  | 50       | 0.01250   | 0.625           | 50                    | 0.01250   | 0.625           |
|                 |                                     | 13.15     | Miscellaneous   | 50       | 0.01500   | 0.75            | 50                    | 0.01500   | 0.75            |

| Particulars     |               |           |       |  | Proposal |           |              | Final Approved Outlay |           |              |
|-----------------|---------------|-----------|-------|--|----------|-----------|--------------|-----------------------|-----------|--------------|
| Major Component | Sub Component |           |       | Activity Master  | Physical | Unit Cost | Financial    | Physical              | Unit Cost | Financial    |
|                 |               |           | 13.17 | Physical / Self Defence Training   | 1        | 0.10000   | 0.1          | 1                     | 0.10000   | 0.1          |
|                 |               |           | 13.20 | Specific Skill training  | 50       | 0.01500   | 0.75         | 50                    | 0.01500   | 0.75         |
|                 |               |           | 13.21 | Stipend per child per month  | 50       | 0.01800   | 0.9          | 50                    | 0.01800   | 0.9          |
|                 |               |           | 13.22 | Supplementary TLM, Stationery and other educational material                               | 50       | 0.01000   | 0.5          | 50                    | 0.01000   | 0.5          |
|                 |               |           |       | <b>Total of Residential Schools - Recurring (Previous Year) (Capacity 50) (Elementary)</b> |          |           | <b>35.76</b> |                       |           | <b>35.76</b> |
|                 |               | <b>17</b> |       | <b>Residential Schools - Recurring (Previous Year) (Capacity 100) (Elementary)</b>         |          |           |              |                       |           |              |
|                 |               |           | 17.1  | 1 Full time Accountant   | 6        | 1.20000   | 7.2          | 6                     | 1.20000   | 7.2          |
|                 |               |           | 17.2  | 1 Head Cook  | 6        | 0.96000   | 5.76         | 6                     | 0.96000   | 5.76         |
|                 |               |           | 17.5  | 1 Warden   | 6        | 3.00000   | 18           | 6                     | 3.00000   | 18           |
|                 |               |           | 17.6  | 2 Assistant Cook   | 6        | 1.44000   | 8.64         | 6                     | 1.44000   | 8.64         |
|                 |               |           | 17.7  | 2 Support staff - (Accountant/Assistant, Peon, Chowkidar)                                  | 6        | 2.88000   | 17.28        | 6                     | 2.88000   | 17.28        |
|                 |               |           | 17.9  | 3 Part time teachers   | 6        | 2.52000   | 15.12        | 6                     | 2.52000   | 15.12        |
|                 |               |           | 17.10 | 4 - 5 Fulltime teachers as per RTE Norms   | 6        | 9.60000   | 57.6         | 6                     | 9.60000   | 57.6         |
|                 |               |           | 17.12 | Capacity Building  | 6        | 0.10000   | 0.6          | 6                     | 0.10000   | 0.6          |
|                 |               |           | 17.13 | Electricity / water charges  | 600      | 0.01500   | 9            | 600                   | 0.01500   | 9            |

| Particulars     |               |           |       |   | Proposal |           |              | Final Approved Outlay |           |              |
|-----------------|---------------|-----------|-------|---|----------|-----------|--------------|-----------------------|-----------|--------------|
| Major Component | Sub Component |           |       | Activity Master   | Physical | Unit Cost | Financial    | Physical              | Unit Cost | Financial    |
|                 |               |           | 17.15 | Food/Loading per Child  | 600      | 0.19800   | 118.8        | 600                   | 0.19800   | 118.8        |
|                 |               |           | 17.16 | Maintenance   | 600      | 0.01000   | 6            | 600                   | 0.01000   | 6            |
|                 |               |           | 17.17 | Medical care/contingencies  | 600      | 0.01250   | 7.5          | 600                   | 0.01250   | 7.5          |
|                 |               |           | 17.18 | Miscellaneous   | 600      | 0.01500   | 9            | 600                   | 0.01500   | 9            |
|                 |               |           | 17.21 | Physical / Self Defence Training  | 6        | 0.10000   | 0.6          | 6                     | 0.10000   | 0.6          |
|                 |               |           | 17.24 | Specific Skill training   | 600      | 0.01500   | 9            | 600                   | 0.01500   | 9            |
|                 |               |           | 17.25 | Stipend per child per month   | 600      | 0.01800   | 10.8         | 600                   | 0.01800   | 10.8         |
|                 |               |           | 17.26 | Supplementary TLM, Stationery and other educational material                                | 600      | 0.01000   | 6            | 600                   | 0.01000   | 6            |
|                 |               |           |       | <b>Total of Residential Schools - Recurring (Previous Year) (Capacity 100) (Elementary)</b> |          |           | <b>306.9</b> |                       |           | <b>306.9</b> |
|                 |               | <b>32</b> |       | <b>Residential Hostels - Recurring (Previous Year) (Capacity 50) (Elementary)</b>           |          |           |              |                       |           |              |
|                 |               |           | 32.1  | 1 Full Time Accountant  | 13       | 1.20000   | 15.6         | 13                    | 1.20000   | 15.6         |
|                 |               |           | 32.2  | 1 Head Cook   | 13       | 0.96000   | 12.48        | 13                    | 0.96000   | 12.48        |
|                 |               |           | 32.3  | 1 Warden  | 13       | 3.00000   | 39           | 13                    | 3.00000   | 39           |
|                 |               |           | 32.4  | 2 Assistant Cook  | 13       | 0.72000   | 9.36         | 13                    | 0.72000   | 9.36         |
|                 |               |           | 32.5  | 2 Support staff - (Accountant/Assistant, Peon,  | 13       | 2.88000   | 37.44        | 13                    | 2.88000   | 37.44        |

| Particulars     |  |           |  | Proposal |           |               | Final Approved Outlay |           |               |
|-----------------|--|-----------|--|----------|-----------|---------------|-----------------------|-----------|---------------|
| Major Component | Sub Component                            |           | Activity Master  | Physical | Unit Cost | Financial     | Physical              | Unit Cost | Financial     |
|                 |  |           | Chowkidar)   |          |           |               |                       |           |               |
|                 |  | 32.6      | 3 Part time teachers   | 13       | 2.52000   | 32.76         | 13                    | 2.52000   | 32.76         |
|                 |  | 32.7      | Capacity Building  | 13       | 0.10000   | 1.3           | 13                    | 0.10000   | 1.3           |
|                 |  | 32.8      | Electricity / water charges  | 650      | 0.01500   | 9.75          | 650                   | 0.01500   | 9.75          |
|                 |  | 32.9      | Food / Lodging per child   | 650      | 0.19800   | 128.7         | 650                   | 0.19800   | 128.7         |
|                 |  | 32.10     | Maintenance  | 650      | 0.01000   | 6.5           | 650                   | 0.01000   | 6.5           |
|                 |  | 32.11     | Medical care/contingencies   | 650      | 0.01250   | 8.125         | 650                   | 0.01250   | 8.125         |
|                 |  | 32.12     | Miscellaneous  | 650      | 0.01500   | 9.75          | 650                   | 0.01500   | 9.75          |
|                 |  | 32.14     | Physical / Self Defence Training   | 650      | 0.00200   | 1.3           | 650                   | 0.00200   | 1.3           |
|                 |  | 32.17     | Specific Skill training  | 650      | 0.01500   | 9.75          | 650                   | 0.01500   | 9.75          |
|                 |  | 32.18     | Stipend per child per month  | 650      | 0.01800   | 11.7          | 650                   | 0.01800   | 11.7          |
|                 |  | 32.19     | Supplementary TLM, Stationery and other educational material                               | 650      | 0.01000   | 6.5           | 650                   | 0.01000   | 6.5           |
|                 |  |           | <b>Total of Residential Hostels - Recurring (Previous Year) (Capacity 50) (Elementary)</b> |          |           | <b>340.02</b> |                       |           | <b>340.02</b> |
|                 |  |           | <b>Total of Residential School / Hostels</b>   |          |           | <b>682.67</b> |                       |           | <b>682.67</b> |
|                 | <b>Strengthening of Existing Schools</b> | <b>44</b> | <b>Strengthening of Schools - NR (up to Highest Class VIII)</b>                            |          |           |               |                       |           |               |
|                 |  | 44.1      | Additional Classrooms (Upto Class VIII)  | 1716     | 8.43000   | 14465.88      | 540                   | 8.43000   | 4552.2        |

| Particulars     |   |                |      |  | Proposal   |                              |           | Final Approved Outlay |           |           |                 |
|-----------------|---|----------------|------|--|--|------------------------------|-----------|-----------------------|-----------|-----------|-----------------|
| Major Component | Sub Component                           |                |      | Activity Master  | Physical   | Unit Cost                    | Financial | Physical              | Unit Cost | Financial |                 |
|                 |   | 44.8           |      | Building Less Schools (Primary)  | 39   | 53.95000                     | 2104.05   | 21                    | 53.95000  | 1132.95   |                 |
|                 |   | 44.9           |      | Building Less Schools (Upper Primary)                                    | 4  | 61.85000                     | 247.4     | 2                     | 61.85000  | 123.7     |                 |
|                 |   | 44.17          |      | Dilapited Building (Primary)   | 15   | 53.95000                     | 809.25    | 9                     | 53.95000  | 485.55    |                 |
|                 |   | 44.18          |      | Dilapited Building (Upper Primary)                                       | 6  | 61.85000                     | 371.1     | 4                     | 61.85000  | 247.4     |                 |
|                 |   |                |      | <b>Total of Strengthening of Schools - NR (up to Highest Class VIII)</b> |  |                              |           | <b>17997.68</b>       |           |           | <b>6541.8</b>   |
|                 |   |                |      | <b>Total of Strengthening of Existing Schools</b>                        |  |                              |           | <b>17997.68</b>       |           |           | <b>6541.8</b>   |
|                 | Transport & Escort Facilities           | 53             |      |  | <b>Transport / Escort Facility (Elementary)</b>          |                              |           |                       |           |           |                 |
|                 |   |                | 53.1 |  | Children in remote habitation                            | 561463                       | 0.03000   | 16843.89              | 448852    | 0.03000   | 13465.56        |
|                 |   |                |      |  | <b>Total of Transport / Escort Facility (Elementary)</b> |                              |           | <b>16843.89</b>       |           |           | <b>13465.56</b> |
|                 |   |                |      |  | <b>Total of Transport &amp; Escort Facilities</b>        |                              |           | <b>16843.89</b>       |           |           | <b>13465.56</b> |
|                 | <b>Total for Access &amp; Retention</b> |                |      |  |  |                              |           | <b>63072.22</b>       |           |           | <b>30887.76</b> |
|                 | RTE Entitlements                        | Free Textbooks | 58   |  | <b>Free Text Books</b>                                   |                              |           |                       |           |           |                 |
|                 |   |                |      | 58.1   |  | Braille Books (Class I – II) | 70        | 0.00244               | 0.171     | 70        | 0.00244         |
|                 |   |                | 58.2 |  | Braille Books (Class III - V)                            | 171                          | 0.00248   | 0.424                 | 171       | 0.00248   | 0.42408         |
|                 |   |                | 58.3 |  | Braille Books (Class VI – VIII)                          | 216                          | 0.00400   | 0.864                 | 216       | 0.00400   | 0.864           |
|                 |   |                | 58.5 |  | Large Print Books (Class I – II)                         | 238                          | 0.00250   | 0.595                 | 238       | 0.00250   | 0.595           |
|                 |   |                | 58.6 |  | Large Print Books (Class III - V)                        | 534                          | 0.00251   | 1.34                  | 534       | 0.00250   | 1.335           |
|                 |   |                | 58.7 |  | Large Print Books (Class VI - VIII)                      | 648                          | 0.00400   | 2.592                 | 648       | 0.00400   | 2.592           |

| Particulars     |  |                                |   |   | Proposal   |           |                 | Final Approved Outlay |           |                 |
|-----------------|--|--------------------------------|---|---|--|-----------|-----------------|-----------------------|-----------|-----------------|
| Major Component | Sub Component  |                                |   | Activity Master   | Physical   | Unit Cost | Financial       | Physical              | Unit Cost | Financial       |
|                 |  |                                | 58.9  | Text Books (Class I - II)   | 2E+06  | 0.00250   | 4340.965        | 1736386               | 0.00250   | 4340.965        |
|                 |  |                                | 58.10   | Text Books (Class III - V)  | 2E+06  | 0.00250   | 5968.968        | 2387587               | 0.00250   | 5968.9675       |
|                 |  |                                | 58.11   | Text Books (Class VI - VIII)  | 2E+06  | 0.00400   | 8850.996        | 2119418               | 0.00400   | 8477.672        |
|                 |  |                                |   | <b>Total of Free Text Books</b>   |  |           | <b>19166.92</b> |                       |           | <b>18793.59</b> |
|                 |  | <b>Total of Free Textbooks</b> |   |   |  |           | <b>19166.92</b> |                       |           | <b>18793.59</b> |
|                 | <b>Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act</b> | <b>59</b>                      |   | <b>Reimbursement of Fee</b>   |  |           |                 |                       |           |                 |
|                 |  |                                | 59.1  | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) | 477588   | 0.05261   | 25125.905       | 705550                | 0.00000   | 22647.6314      |
|                 |  |                                |   | <b>Total of Reimbursement of Fee</b>  |  |           | <b>25125.9</b>  |                       |           | <b>22647.63</b> |
|                 |  |                                | <b>Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act</b> |   |  |           |                 | <b>25125.9</b>        |           |                 |
|                 | <b>Special Training of Out of School Children (OoSC)</b>                                       | <b>60</b>                      |   | <b>Special Training for OoSC - Non-Residential (Fresh)</b>                                      |  |           |                 |                       |           |                 |
|                 |  |                                | 60.3  | 3 Months (Non-Residential - Fresh)  | 8650   | 0.01500   | 129.75          | 8650                  | 0.01500   | 129.75          |
|                 |  |                                | 60.4  | 6 Months (Non-Residential - Fresh)  | 7350   | 0.03000   | 220.5           | 7350                  | 0.03000   | 220.5           |
|                 |  |                                |   | <b>Total of Special Training for OoSC - Non-Residential (Fresh)</b>                             |  |           | <b>350.25</b>   |                       |           | <b>350.25</b>   |
|                 |  |                                | <b>61</b>   |   | <b>Special Training for OoSC - Residential (Fresh)</b> |           |                 |                       |           |                 |
|                 |  |                                | 61.3  | 6 Months (Residential - Fresh)  | 800  | 0.10000   | 80              | 800                   | 0.10000   | 80              |



| Particulars               |   |   |  | Proposal |           |                 | Final Approved Outlay |           |                 |
|---------------------------|---|---|--|----------|-----------|-----------------|-----------------------|-----------|-----------------|
| Major Component           | Sub Component                             |   | Activity Master  | Physical | Unit Cost | Financial       | Physical              | Unit Cost | Financial       |
|                           |   |   | <b>Total of Special Training for OoSC - Residential (Fresh)</b>                  |          |           | <b>80</b>       |                       |           | <b>80</b>       |
|                           |   | <b>65</b>   | <b>Intervention for Migrant Children/ Seasonal Hostel (Residential)</b>          |          |           |                 |                       |           |                 |
|                           |   | 65.3  | 6 Months (Residential - Migrant)   | 1000     | 0.10000   | 100             | 1000                  | 0.10000   | 100             |
|                           |   |   | <b>Total of Intervention for Migrant Children/ Seasonal Hostel (Residential)</b> |          |           | <b>100</b>      |                       |           | <b>100</b>      |
|                           |   | <b>Total of Special Training of Out of School Children (OoSC)</b> |  |          |           | <b>530.25</b>   |                       |           | <b>530.25</b>   |
|                           | <b>Media &amp; Community Mobilization</b> | <b>69</b>   | <b>Media &amp; Community Mobilization (Elementary)</b>                           |          |           |                 |                       |           |                 |
|                           |   | 69.3  | Media & Community Mobilization   | 52611    | 0.01500   | 789.165         | 52426                 | 0.01500   | 786.39          |
|                           |   | 69.5  | Training of SMC/ SDMC  | 52611    | 0.03000   | 1578.33         | 52426                 | 0.03000   | 1572.78         |
|                           |   |   | <b>Total of Media &amp; Community Mobilization (Elementary)</b>                  |          |           | <b>2367.5</b>   |                       |           | <b>2359.17</b>  |
|                           |   | <b>70</b>   | <b>Media &amp; Community Mobilization (Secondary)</b>                            |          |           |                 |                       |           |                 |
|                           |   | 70.4  | Media & Community Mobilization   | 14854    | 0.01500   | 222.81          | 14841                 | 0.01500   | 222.615         |
|                           |   | 70.5  | SMDC Training  | 14854    | 0.03000   | 445.62          | 14841                 | 0.03000   | 445.23          |
|                           |   |   | <b>Total of Media &amp; Community Mobilization (Secondary)</b>                   |          |           | <b>668.43</b>   |                       |           | <b>667.84</b>   |
|                           |   | <b>Total of Media &amp; Community Mobilization</b>                |  |          |           | <b>3035.92</b>  |                       |           | <b>3027.02</b>  |
|                           | <b>Total for RTE Entitlements</b>         |   |  |          |           | <b>47859.00</b> |                       |           | <b>44998.48</b> |
| <b>Quality Interventi</b> | <b>Funds for Quality (LEP,</b>            | <b>71</b>   | <b>Quality Components - Recurring (Elementary)</b>                               |          |           |                 |                       |           |                 |

| Particulars     |                           |    |                 | Proposal   |           |           | Final Approved Outlay |           |           |               |
|-----------------|---------------------------|----|-----------------|--|-----------|-----------|-----------------------|-----------|-----------|---------------|
| Major Component | Sub Component             |    | Activity Master | Physical   | Unit Cost | Financial | Physical              | Unit Cost | Financial |               |
| ons             | Innovation, Guidance etc) |    | 71.24           | Fund for Safety and Security at School Level                                   | 55031     | 0.04500   | 2476.395              | 52426     | 0.00500   | 262.13        |
|                 |                           |    | 71.44           | PINDICS and Teacher Assessment   | 254217    | 0.00100   | 254.217               | 254217    | 0.00100   | 254.217       |
|                 |                           |    | 71.59           | Shaala Siddhi  | 16287     | 0.01212   | 197.398               | 8144      | 0.00600   | 48.864        |
|                 |                           |    |                 | <b>Total of Quality Components - Recurring (Elementary)</b>                    |           |           | <b>2928.01</b>        |           |           | <b>565.21</b> |
|                 |                           | 72 |                 | <b>Quality Components - Recurring (Secondary &amp; Sr. Secondary)</b>          |           |           |                       |           |           |               |
|                 |                           |    | 72.40           | Funds for Safety and Security  | 14898     | 0.04500   | 670.41                | 14841     | 0.00500   | 74.205        |
|                 |                           |    | 72.72           | PINDICS and Teacher Assessment   | 128740    | 0.00100   | 128.74                | 128740    | 0.00100   | 128.74        |
|                 |                           |    | 72.99           | Shaala Siddhi  | 4809      | 0.01212   | 58.285                | 4809      | 0.00600   | 28.854        |
|                 |                           |    |                 | <b>Total of Quality Components - Recurring (Secondary &amp; Sr. Secondary)</b> |           |           | <b>857.44</b>         |           |           | <b>231.8</b>  |
|                 |                           | 74 |                 | <b>Project - Innovative Activities (Secondary &amp; Sr. Secondary)</b>         |           |           |                       |           |           |               |
|                 |                           |    | 74.86           | Ex-students & Potential Donors Meet for Government School                      | 14898     | 0.05000   | 744.9                 | 14841     | 0.01000   | 148.41        |
|                 |                           |    | 74.98           | GYAN SANKALP PORTAL  | 1         | 124.85000 | 124.85                | 1         | 27.00000  | 27            |

| Particulars     |               |           |        |   | Proposal |           |                 | Final Approved Outlay |           |                |
|-----------------|---------------|-----------|--------|---|----------|-----------|-----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component |           |        | Activity Master   | Physical | Unit Cost | Financial       | Physical              | Unit Cost | Financial      |
|                 |               |           | 74.104 | Honhaar Rajasthan-School Certification Program                                      | 33       | 50.96400  | 1681.812        | 33                    | 45.00000  | 1485           |
|                 |               |           | 74.170 | Prize distribution-cum-Annual-Adarsh School   | 14738    | 0.20000   | 2947.6          | 14738                 | 0.10000   | 1473.8         |
|                 |               |           | 74.241 | Teacher IdCards   | 25689    | 0.00050   | 12.844          | 12845                 | 0.00050   | 6.4225         |
|                 |               |           | 74.255 | Transport Voucher for Girls   | 46318    | 0.05400   | 2501.172        | 46118                 | 0.03240   | 1494.2232      |
|                 |               |           | 74.285 | Youth & Eco Club  | 14898    | 0.15000   | 2234.7          | 7449                  | 0.15000   | 1117.35        |
|                 |               |           |        | <b>Total of Project - Innovative Activities (Secondary &amp; Sr. Secondary)</b>     |          |           | <b>10247.88</b> |                       |           | <b>5752.21</b> |
|                 |               | <b>75</b> |        | <b>Project - Innovative Activities -NR (Secondary &amp; Sr. Secondary)</b>          |          |           |                 |                       |           |                |
|                 |               |           | 75.3   | Digital / SMART Classrooms  | 268      | 2.20000   | 589.6           | 22                    | 1.20000   | 26.4           |
|                 |               |           |        | <b>Total of Project - Innovative Activities -NR (Secondary &amp; Sr. Secondary)</b> |          |           | <b>589.6</b>    |                       |           | <b>26.4</b>    |
|                 |               | <b>76</b> |        | <b>Project Innovation (Elementary)</b>  |          |           |                 |                       |           |                |
|                 |               |           | 76.68  | Documentation of Best Practice on Shagun Portal                                     | 1        | 25.00000  | 25              | 1                     | 25.00000  | 25             |
|                 |               |           | 76.216 | Prize distribution cum Annual function Utkrisht School                              | 14573    | 0.10000   | 1457.3          | 14573                 | 0.10000   | 1457.3         |
|                 |               |           | 76.315 | Teacher Diary   | 247141   | 0.00050   | 123.57          | 247141                | 0.00050   | 123.5705       |
|                 |               |           | 76.316 | Teacher IdCards   | 49428    | 0.00050   | 24.714          | 24714                 | 0.00050   | 12.357         |

| Particulars     |               |           |        |  | Proposal |           |                | Final Approved Outlay |           |                |
|-----------------|---------------|-----------|--------|--|----------|-----------|----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component |           |        | Activity Master                                      | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial      |
|                 |               |           | 76.343 | Youth & Eco Club                                     | 19796    | 0.10000   | 1979.6         | 9898                  | 0.10000   | 989.8          |
|                 |               |           | 76.344 | Youth & Eco Club(stand alone primary only schools)   | 35235    | 0.05000   | 1761.75        | 32630                 | 0.05000   | 1631.5         |
|                 |               |           |        | <b>Total of Project Innovation (Elementary)</b>      |          |           | <b>5371.93</b> |                       |           | <b>4239.53</b> |
|                 |               | <b>77</b> |        | <b>Project Innovation - NR (Elementary)</b>          |          |           |                |                       |           |                |
|                 |               |           | 77.1   | Digital / SMART Classrooms                           | 400      | 2.20000   | 880            | 44                    | 1.20000   | 52.8           |
|                 |               |           |        | <b>Total of Project Innovation - NR (Elementary)</b> |          |           | <b>880</b>     |                       |           | <b>52.8</b>    |
|                 |               | <b>79</b> |        | <b>Project Kala Utsav (Secondary)</b>                |          |           |                |                       |           |                |
|                 |               |           | 79.1   | Kala Utsav   | 33       | 0.61400   | 20.262         | 1                     | 12.00000  | 12             |
|                 |               |           |        | <b>Total of Project Kala Utsav (Secondary)</b>       |          |           | <b>20.26</b>   |                       |           | <b>12</b>      |
|                 |               | <b>82</b> |        | <b>Band Competition</b>                              |          |           |                |                       |           |                |
|                 |               |           | 82.1   | Band Competition (Secondary&Sr. Secondary)           | 1        | 5.00000   | 5              | 1                     | 5.00000   | 5              |
|                 |               |           |        | <b>Total of Band Competition</b>                     |          |           | <b>5</b>       |                       |           | <b>5</b>       |
|                 |               | <b>84</b> |        | <b>Foundational Literacy and Numeracy</b>            |          |           |                |                       |           |                |
|                 |               |           | 84.26  | Numeracy   | 8436     | 0.10000   | 843.6          | 8436                  | 0.08000   | 674.88         |
|                 |               |           | 84.39  | Reading Enhancement Programme                        | 2E+06    | 0.00105   | 1834.942       | 1673202               | 0.00105   | 1756.8621      |
|                 |               |           | 84.51  | Teacher support Material CCE                         | 65121    | 0.01100   | 716.331        | 65121                 | 0.00050   | 32.5605        |
|                 |               |           |        | <b>Total of Foundational Literacy and Numeracy</b>   |          |           | <b>3394.87</b> |                       |           | <b>2464.3</b>  |

| Particulars     |   |           |  |   | Proposal |           |                | Final Approved Outlay |           |                 |
|-----------------|---|-----------|--|---|----------|-----------|----------------|-----------------------|-----------|-----------------|
| Major Component | Sub Component                                   |           |  | Activity Master   | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial       |
|                 |   | <b>85</b> |  | <b>LEP (Class III - V)</b>  |          |           |                |                       |           |                 |
|                 |   | 85.2      |  | Activity Based Learning (ABL)                                     | 14068    | 0.15000   | 2110.2         | 7034                  | 0.08000   | 562.72          |
|                 |   | 85.58     |  | Remedial Teaching   | 1E+06    | 0.00105   | 1526.357       | 436102                | 0.00105   | 457.9071        |
|                 |   | 85.94     |  | Workbook for class level students                                 | 2E+06    | 0.00105   | 2543.933       | 2350466               | 0.00105   | 2467.9893       |
|                 |   |           |  | <b>Total of LEP (Class III - V)</b>                               |          |           | <b>6180.49</b> |                       |           | <b>3488.62</b>  |
|                 |   | <b>86</b> |  | <b>LEP (Class VI - VIII)</b>                                      |          |           |                |                       |           |                 |
|                 |   | 86.52     |  | Remedial Teaching   | 1E+06    | 0.00105   | 1335.234       | 635825                | 0.00105   | 667.61625       |
|                 |   |           |  | <b>Total of LEP (Class VI - VIII)</b>                             |          |           | <b>1335.23</b> |                       |           | <b>667.62</b>   |
|                 |   | <b>89</b> |  | <b>LEP (Class IX - XII)</b>                                       |          |           |                |                       |           |                 |
|                 |   | 89.26     |  | Remedial Teaching   | 204399   | 0.00502   | 1026.083       | 204399                | 0.00500   | 1021.995        |
|                 |   |           |  | <b>Total of LEP (Class IX - XII)</b>                              |          |           | <b>1026.08</b> |                       |           | <b>1022</b>     |
|                 |   |           |  | <b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b> |          |           | <b>32836.8</b> |                       |           | <b>18527.47</b> |
|                 | <b>Assessment at National &amp; State level</b> | <b>91</b> |  | <b>Assessment at State level (Elementary)</b>                     |          |           |                |                       |           |                 |
|                 |   | 91.3      |  | Assessment at State level   | 2        | 27.50000  | 55             | 33                    | 2.00000   | 66              |
|                 |   |           |  | <b>Total of Assessment at State level (Elementary)</b>            |          |           | <b>55</b>      |                       |           | <b>66</b>       |
|                 |   |           |  | <b>Total of Assessment at National &amp; State level</b>          |          |           | <b>55</b>      |                       |           | <b>66</b>       |
|                 | <b>Training for In-service Teacher and Head</b> | <b>94</b> |  | <b>In-Service Training (I - VIII)</b>                             |          |           |                |                       |           |                 |
|                 |   | 94.6      |  | Online NISHTHA Training   | 47842    | 0.01000   | 478.42         | 10590                 | 0.01000   | 105.9           |
|                 |   |           |  | <b>Total of In-Service Training</b>                               |          |           | <b>478.42</b>  |                       |           | <b>105.9</b>    |

| Particulars     |               |    |       |  | Proposal |           |               | Final Approved Outlay |           |               |
|-----------------|---------------|----|-------|--|----------|-----------|---------------|-----------------------|-----------|---------------|
| Major Component | Sub Component |    |       | Activity Master  | Physical | Unit Cost | Financial     | Physical              | Unit Cost | Financial     |
|                 | Teachers      |    |       | <b>(I - VIII)</b>  |          |           |               |                       |           |               |
|                 |               | 95 |       | <b>In-Service Training (IX - XII )</b>   |          |           |               |                       |           |               |
|                 |               |    | 95.7  | Language Training Under NISHTHA(Class IX-X)                                    | 29714    | 0.01000   | 297.14        | 26501                 | 0.01000   | 265.01        |
|                 |               |    | 95.8  | Math Training Under NISHTHA(Class IX-X)  | 11464    | 0.01000   | 114.64        | 10700                 | 0.01000   | 107           |
|                 |               |    | 95.14 | Science Training Under NISHTHA(Class IX-X)                                     | 11719    | 0.01000   | 117.19        | 10928                 | 0.01000   | 109.28        |
|                 |               |    | 95.15 | Social Science Training Under NISHTHA(Class IX-X)                              | 7080     | 0.01000   | 70.8          | 6970                  | 0.01000   | 69.7          |
|                 |               |    |       | <b>Total of In-Service Training (IX - XII )</b>                                |          |           | <b>599.77</b> |                       |           | <b>550.99</b> |
|                 |               | 99 |       | <b>Training of Resource Persons &amp; Master Trainers (Secondary)</b>          |          |           |               |                       |           |               |
|                 |               |    | 99.1  | KRPs Math Training Under NISHTHA State level ( Class IX to X)                  | 182      | 0.01000   | 1.82          | 107                   | 0.01000   | 1.07          |
|                 |               |    | 99.2  | KRPs Social Science Training Under NISHTHA State level ( Class IX to X)        | 101      | 0.01000   | 1.01          | 70                    | 0.01000   | 0.7           |
|                 |               |    | 99.3  | KRPs Language Training Under NISHTHA State level ( Class IX to X)              | 365      | 0.01000   | 3.65          | 265                   | 0.01000   | 2.65          |
|                 |               |    | 99.4  | KRPs Science Training Under NISHTHA State level ( Class IX to X)               | 183      | 0.01000   | 1.83          | 109                   | 0.01000   | 1.09          |
|                 |               |    |       | <b>Total of Training of Resource Persons &amp; Master Trainers (Secondary)</b> |          |           | <b>8.31</b>   |                       |           | <b>5.51</b>   |
|                 |               |    |       | <b>Total of Training for In-service Teacher and</b>                            |          |           | <b>1086.5</b> |                       |           | <b>662.4</b>  |

| Particulars     |                               |  |            |   | Proposal   |           |                 | Final Approved Outlay |           |                 |
|-----------------|-------------------------------|--|------------|---|--|-----------|-----------------|-----------------------|-----------|-----------------|
| Major Component | Sub Component                 |  |            | Activity Master   | Physical   | Unit Cost | Financial       | Physical              | Unit Cost | Financial       |
|                 |                               | <b>Head Teachers</b>                   |            |   |  |           |                 |                       |           |                 |
|                 | <b>Composite School Grant</b> | <b>104</b>                             |            | <b>Annual Grant (up to Highest Class VIII)</b>              |  |           |                 |                       |           |                 |
|                 |                               |  | 104.1      | School Grant - (Enrol 1- 15)                                | 3649   | 0.12500   | 456.125         | 3323                  | 0.12500   | 415.375         |
|                 |                               |  | 104.2      | School Grant - (Enrol> 100 and <= 250 )                     | 10943  | 0.50000   | 5471.5          | 10620                 | 0.50000   | 5310            |
|                 |                               |  | 104.4      | School Grant - (Enrol> 250 and <= 1000 )                    | 631  | 0.75000   | 473.25          | 575                   | 0.75000   | 431.25          |
|                 |                               |  | 104.5      | School Grant -(Enrol>15 - 100 )                             | 39808  | 0.25000   | 9952            | 37908                 | 0.25000   | 9477            |
|                 |                               |  |            | <b>Total of Annual Grant (up to Highest Class VIII)</b>     |  |           | <b>16352.88</b> |                       |           | <b>15633.62</b> |
|                 |                               |  | <b>105</b> |   | <b>Annual Grant (up to Highest Class X or XII)</b> |           |                 |                       |           |                 |
|                 |                               | 105.2                                  |            | School Grant (Enrol 1- 15)                                  | 30   | 0.12500   | 3.75            | 17                    | 0.12500   | 2.125           |
|                 |                               | 105.3                                  |            | School Grant - (Enrol> 100 and <= 250 )                     | 4914   | 0.50000   | 2457            | 4897                  | 0.50000   | 2448.5          |
|                 |                               | 105.4                                  |            | School Grant - (Enrol> 1000)                                | 128  | 1.00000   | 128             | 128                   | 1.00000   | 128             |
|                 |                               | 105.5                                  |            | School Grant - (Enrol> 250 and <= 1000 )                    | 9377   | 0.75000   | 7032.75         | 9352                  | 0.75000   | 7014            |
|                 |                               | 105.6                                  |            | School Grant -(Enrol>15 - 100 )                             | 449  | 0.25000   | 112.25          | 447                   | 0.25000   | 111.75          |
|                 |                               |  |            | <b>Total of Annual Grant (up to Highest Class X or XII)</b> |  |           | <b>9733.75</b>  |                       |           | <b>9704.38</b>  |
|                 |                               | <b>Total of Composite School Grant</b> |            |   |  |           | <b>26086.62</b> |                       |           | <b>25338</b>    |
|                 | <b>Libraries</b>              | <b>106</b>                             |            | <b>Library (upto Highest Class</b>                          |  |           |                 |                       |           |                 |

| Particulars     |                                 |                           |        |  | Proposal |           |                | Final Approved Outlay |           |                |
|-----------------|---------------------------------|---------------------------|--------|--|----------|-----------|----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component                   |                           |        | Activity Master                                    | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial      |
|                 |                                 |                           |        | <b>VIII)</b>                                       |          |           |                |                       |           |                |
|                 |                                 |                           | 106.2  | Composite Elementary Schools (I - VIII)            | 19599    | 0.13000   | 2547.87        | 19256                 | 0.13000   | 2503.28        |
|                 |                                 |                           | 106.3  | Primary School (I - V)                             | 35235    | 0.03000   | 1057.05        | 32973                 | 0.03000   | 989.19         |
|                 |                                 |                           | 106.5  | Upper Primary Schools (VI - VIII)                  | 197      | 0.10000   | 19.7           | 197                   | 0.10000   | 19.7           |
|                 |                                 |                           |        | <b>Total of Library (upto Highest Class VIII)</b>  |          |           | <b>3624.62</b> |                       |           | <b>3512.17</b> |
|                 |                                 | <b>107</b>                |        | <b>Library (upto Highest Class XII)</b>            |          |           |                |                       |           |                |
|                 |                                 |                           | 107.1  | Composite Secondary Schools (Class I - X)          | 3645     | 0.15000   | 546.75         | 3613                  | 0.15000   | 541.95         |
|                 |                                 |                           | 107.2  | Composite Secondary Schools (Class IX - XII)       | 74       | 0.15000   | 11.1           | 72                    | 0.15000   | 10.8           |
|                 |                                 |                           | 107.3  | Composite Senior Secondary Schools (Class I - XII) | 10768    | 0.20000   | 2153.6         | 10751                 | 0.20000   | 2150.2         |
|                 |                                 |                           | 107.5  | Schools with Class VI - X                          | 72       | 0.15000   | 10.8           | 69                    | 0.15000   | 10.35          |
|                 |                                 |                           | 107.6  | Schools with Class VI - XII                        | 339      | 0.15000   | 50.85          | 336                   | 0.15000   | 50.4           |
|                 |                                 |                           |        | <b>Total of Library (upto Highest Class XII)</b>   |          |           | <b>2773.1</b>  |                       |           | <b>2763.7</b>  |
|                 |                                 | <b>Total of Libraries</b> |        |  |          |           | <b>6397.72</b> |                       |           | <b>6275.87</b> |
|                 | <b>RastriyaAavishkarAbhiyan</b> | <b>108</b>                |        | <b>RashtriyaAavishkarAbhiyan(Elementary)</b>       |          |           |                |                       |           |                |
|                 |                                 |                           | 108.12 | Excursion Trip for Students within State           | 9900     | 0.00300   | 29.7           | 3300                  | 0.00200   | 6.6            |



| Particulars     |                        |            |        |  | Proposal |           |                | Final Approved Outlay |           |                |
|-----------------|------------------------|------------|--------|--|----------|-----------|----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component          |            |        | Activity Master  | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial      |
|                 |                        |            | 108.16 | Formation of Science / Maths Clubs                             | 19796    | 0.00500   | 98.98          | 3400                  | 0.00500   | 17             |
|                 |                        |            | 108.32 | Maths Kit  | 3010     | 0.02000   | 60.2           | 3010                  | 0.01661   | 49.9961        |
|                 |                        |            | 108.61 | Science Kit  | 3010     | 0.10000   | 301            | 3010                  | 0.09656   | 290.6456       |
|                 |                        |            |        | <b>Total of RashtriyaAavishkarAbhiyan (Elementary)</b>         |          |           | <b>489.88</b>  |                       |           | <b>364.24</b>  |
|                 |                        | <b>109</b> |        | <b>RashtriyaAaviskaarAbhiyan (Secondary)</b>                   |          |           |                |                       |           |                |
|                 |                        |            | 109.17 | Exposure visit outside State                                   | 990      | 0.03000   | 29.7           | 330                   | 0.03000   | 9.9            |
|                 |                        |            | 109.18 | Formation of Science / Maths Clubs                             | 14898    | 0.01000   | 148.98         | 3400                  | 0.01000   | 34             |
|                 |                        |            | 109.27 | Maths Kit  | 4434     | 0.02500   | 110.85         | 4434                  | 0.01907   | 84.55638       |
|                 |                        |            | 109.58 | Science Exhibition / Book Fair                                 | 34       | 1.50000   | 51             | 34                    | 1.00000   | 34             |
|                 |                        |            | 109.59 | Science Kit  | 4434     | 0.11000   | 487.74         | 4434                  | 0.10947   | 485.38998      |
|                 |                        |            | 109.72 | Study Trip for Students to Higher Institutions (Within States) | 9900     | 0.00300   | 29.7           | 660                   | 0.00200   | 1.32           |
|                 |                        |            |        | <b>Total of RashtriyaAaviskaarAbhiyan (Secondary)</b>          |          |           | <b>857.97</b>  |                       |           | <b>649.17</b>  |
|                 |                        |            |        | <b>Total of RastriyaAavishkarAbhiyan</b>                       |          |           | <b>1347.85</b> |                       |           | <b>1013.41</b> |
|                 | <b>ICT and Digital</b> | <b>111</b> |        | <b>Digital Hardware &amp; Software (up to Highest</b>          |          |           |                |                       |           |                |

| Particulars     |               |            |  |  | Proposal |           |               | Final Approved Outlay |           |               |
|-----------------|---------------|------------|--|--|----------|-----------|---------------|-----------------------|-----------|---------------|
| Major Component | Sub Component |            |  | Activity Master  | Physical | Unit Cost | Financial     | Physical              | Unit Cost | Financial     |
|                 | Initiatives   |            |  | <b>Class VIII) - NR</b>  |          |           |               |                       |           |               |
|                 |               | 111.2      |  | Digital Hardware   | 195      | 6.00000   | 1170          | 108                   | 4.06667   | 439.20004     |
|                 |               | 111.4      |  | Furniture  | 195      | 0.20000   | 39            | 108                   | 0.20000   | 21.6          |
|                 |               | 111.5      |  | Operating System / Softwares   | 195      | 0.20000   | 39            | 108                   | 0.20000   | 21.6          |
|                 |               |            |  | <b>Total of Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b>      |          |           | <b>1248</b>   |                       |           | <b>482.4</b>  |
|                 |               | <b>113</b> |  | <b>Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>                 |          |           |               |                       |           |               |
|                 |               | 113.3      |  | Digital Hardware   | 3390     | 6.00000   | 20340         | 417                   | 3.87050   | 1613.9985     |
|                 |               | 113.7      |  | Furniture  | 3390     | 0.20000   | 678           | 417                   | 0.20000   | 83.4          |
|                 |               | 113.12     |  | Operating System / Softwares   | 3390     | 0.20000   | 678           | 417                   | 0.20000   | 83.4          |
|                 |               |            |  | <b>Total of Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>        |          |           | <b>21696</b>  |                       |           | <b>1780.8</b> |
|                 |               | <b>114</b> |  | <b>Recurring Components (Digital Hardware &amp; Software upto Highest Class XII)</b> |          |           |               |                       |           |               |
|                 |               | 114.7      |  | Recurring Cost (ICT & Digital Initiatives) (Previous Year)                           | 2828     | 2.40000   | 6787.2        | 828                   | 2.40000   | 1987.2        |
|                 |               |            |  | <b>Total of Recurring Components (Digital</b>  |          |           | <b>6787.2</b> |                       |           | <b>1987.2</b> |

| Particulars     |                                      |   |        |  | Proposal                                |           |                | Final Approved Outlay |           |               |
|-----------------|--------------------------------------|---|--------|--|---|-----------|----------------|-----------------------|-----------|---------------|
| Major Component | Sub Component                        |   |        | Activity Master                              | Physical                                | Unit Cost | Financial      | Physical              | Unit Cost | Financial     |
|                 |                                      |   |        | Hardware & Software upto Highest Class XII)  |   |           |                |                       |           |               |
|                 |                                      | <b>Total of ICT and Digital Initiatives</b> |        |  |   |           | <b>29731.2</b> |                       |           | <b>4250.4</b> |
|                 | Academic support through BRC/URC/CRC | <b>119</b>                                  |        | <b>Provision for BRCs/URCs</b>               |   |           |                |                       |           |               |
|                 |                                      |   | 119.4  | Contingency Grant                            | 301                                     | 0.50000   | 150.5          | 301                   | 0.50000   | 150.5         |
|                 |                                      |   | 119.6  | Maintenance Grant                            | 301                                     | 0.05000   | 15.05          | 301                   | 0.05000   | 15.05         |
|                 |                                      |   | 119.7  | Meeting, TA                                  | 301                                     | 0.25000   | 75.25          | 301                   | 0.25000   | 75.25         |
|                 |                                      |   | 119.10 | Salary for 1 Accountant-cum-support staff    | 301                                     | 9.00000   | 2709           | 301                   | 7.59000   | 2284.59       |
|                 |                                      |   | 119.11 | Salary for 1 Data Entry Operator in position | 301                                     | 2.40000   | 722.4          | 301                   | 1.45000   | 436.45        |
|                 |                                      |   | 119.12 | Salary for 1 MIS Coordinator in position     | 301                                     | 2.40000   | 722.4          | 301                   | 1.80000   | 541.8         |
|                 |                                      |   | 119.14 | Salary for 2 Resource Persons for CWSN       | 602                                     | 7.20000   | 4334.4         | 507                   | 5.06000   | 2565.42       |
|                 |                                      |   | 119.15 | Salary for 6 Resource Persons at BRC         | 1806                                    | 7.20000   | 13003.2        | 1204                  | 4.84000   | 5827.36       |
|                 |                                      |   | 119.19 | TLE/TLM Grant                                | 301                                     | 0.05000   | 15.05          | 301                   | 0.05000   | 15.05         |
|                 |                                      |   |        |  | <b>Total of Provision for BRCs/URCs</b> |           |                | <b>21747.25</b>       |           |               |
|                 |                                      | <b>121</b>                                  |        | <b>Provisions for CRCs</b>                   |   |           |                |                       |           |               |
|                 |                                      |   | 121.3  | Contingency Grant                            | 10259                                   | 0.32000   | 3282.88        | 10259                 | 0.20000   | 2051.8        |

| Particulars       |                                      |                                  |        |  | Proposal   |            |                  | Final Approved Outlay |           |                 |
|-------------------|--------------------------------------|----------------------------------|--------|--|--|------------|------------------|-----------------------|-----------|-----------------|
| Major Component   | Sub Component                        |                                  |        | Activity Master  | Physical   | Unit Cost  | Financial        | Physical              | Unit Cost | Financial       |
|                   |                                      |                                  | 121.8  | Meeting, TA  | 10259  | 0.05000    | 512.95           | 10259                 | 0.05000   | 512.95          |
|                   |                                      |                                  | 121.9  | Mobility Support for CRC(Strengthening of CRC)   | 55031  | 0.01000    | 550.31           | 52426                 | 0.01000   | 524.26          |
|                   |                                      |                                  | 121.13 | TLM Grant  | 10259  | 0.02000    | 205.18           | 10259                 | 0.02000   | 205.18          |
|                   |                                      |                                  |        | <b>Total of Provisions for CRCs</b>  |  |            | <b>4551.32</b>   |                       |           | <b>3294.19</b>  |
|                   |                                      |                                  |        | <b>Total of Academic support through BRC/URC/CRC</b>   |  |            | <b>26298.57</b>  |                       |           | <b>15205.66</b> |
|                   |                                      |                                  |        | <b>Total for Quality Interventions</b>   |  |            | <b>123840.26</b> |                       |           | <b>71339.21</b> |
| Teacher Education | Salaries of Teacher Educators (TEIs) | 128                              |        | <b>Teachers Educators Salary in TEIs (Academic Posts)</b>                                      |  |            |                  |                       |           |                 |
|                   |                                      |                                  | 128.3  | DIETs  | 1  | 8103.89000 | 8103.89          | 448                   | 8.17605   | 3662.8704       |
|                   |                                      |                                  | 128.4  | IASEs  | 1  | 477.61000  | 477.61           | 35                    | 7.72257   | 270.28995       |
|                   |                                      |                                  |        | <b>Total of Teachers Educators Salary in TEIs (Academic Posts)</b>                             |  |            | <b>8581.5</b>    |                       |           | <b>3933.16</b>  |
|                   |                                      |                                  |        |  | <b>Total of Salaries of Teacher Educators (TEIs)</b> |            |                  | <b>8581.5</b>         |           | <b>3933.16</b>  |
|                   |                                      | DIKSHA (National Teacher Portal) | 131    |  | <b>DIKSHA (National Teacher Portal)</b>              |            |                  |                       |           |                 |
|                   |                                      |                                  | 131.5  | Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA | 386422   | 0.00100    | 386.422          | 1                     | 50.00000  | 50              |
|                   |                                      |                                  | 131.11 | Development of Digital Content   | 33   | 14.29939   | 471.88           | 1                     | 100.00000 | 100             |
|                   |                                      |                                  |        | <b>Total of DIKSHA (National Teacher Portal)</b>   |  |            | <b>858.3</b>     |                       |           | <b>150</b>      |

| Particulars     |  |   |  |   | Proposal |           |                | Final Approved Outlay |           |            |
|-----------------|--|---|--|---|----------|-----------|----------------|-----------------------|-----------|------------|
| Major Component | Sub Component  |   |  | Activity Master   | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial  |
|                 |  | <b>Total of DIKSHA (National Teacher Portal)</b>  |  |   |          |           | <b>858.3</b>   |                       |           | <b>150</b> |
|                 | <b>Program &amp; Activities including Faculty Development of Teacher Educators</b> | <b>132</b>  |  | <b>Program &amp; Activities including Faculty Development of Teacher Educators</b>          |          |           |                |                       |           |            |
|                 |  | 132.6   |  | Program & Activities (DIET)   | 33       | 21.74000  | 717.42         | 33                    | 15.00000  | 495        |
|                 |  | 132.7   |  | Program & Activities (IASEs)  | 2        | 7.00000   | 14             | 2                     | 5.00000   | 10         |
|                 |  | 132.8   |  | Program & Activities (SCERT)  | 1        | 65.11000  | 65.11          | 1                     | 15.00000  | 15         |
|                 |  | 132.10  |  | Specific programme for Research activities (SCERT)  | 2        | 5.00000   | 10             | 1                     | 8.00000   | 8          |
|                 |  | 132.11  |  | Specific projects for Research activities (DIET)  | 33       | 10.00000  | 330            | 33                    | 8.00000   | 264        |
|                 |  |   |  | <b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b> |          |           | <b>1136.53</b> |                       |           | <b>792</b> |
|                 |  | <b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b> |  |   |          |           | <b>1136.53</b> |                       |           | <b>792</b> |
|                 | <b>Annual Grant for TEIs</b>   | <b>135</b>  |  | <b>Annual Grant for TEIs</b>  |          |           |                |                       |           |            |
|                 |  | 135.3   |  | DIETs   | 33       | 20.00000  | 660            | 33                    | 20.00000  | 660        |
|                 |  | 135.6   |  | SCERT   | 1        | 83.72000  | 83.72          | 1                     | 35.00000  | 35         |
|                 |  |   |  | <b>Total of Annual Grant for TEIs</b>   |          |           | <b>743.72</b>  |                       |           | <b>695</b> |
|                 |  | <b>Total of Annual Grant for TEIs</b>   |  |   |          |           | <b>743.72</b>  |                       |           | <b>695</b> |

| Particulars                            |  |            |  |   | Proposal   |           |                 | Final Approved Outlay |                |                |             |                |
|--|--|------------|--|---|--|-----------|-----------------|-----------------------|----------------|----------------|-------------|----------------|
| Major Component                        | Sub Component                          |            |  | Activity Master   | Physical   | Unit Cost | Financial       | Physical              | Unit Cost      | Financial      |             |                |
|  | <b>Total for Teacher Education</b>     |            |  |   |  |           | <b>11320.05</b> |                       |                | <b>5570.16</b> |             |                |
| <b>Sports &amp; Physical Education</b> | <b>Sports &amp; Physical Education</b> | <b>138</b> |  | <b>Sports &amp; Physical Education (upto Highest Class VIII)</b>          |  |           |                 |                       |                |                |             |                |
|  |  |            | 138.3  | Sports & Physical Education (Primary Schools )                            | 35235  | 0.05000   | 1761.75         | 32973                 | 0.05000        | 1648.65        |             |                |
|  |  |            | 138.4  | Sports & Physical Education (Upper Primary Schools )                      | 19796  | 0.09000   | 1781.64         | 19453                 | 0.09000        | 1750.77        |             |                |
|  |  |            |  | <b>Total of Sports &amp; Physical Education (upto Highest Class VIII)</b> |  |           | <b>3543.39</b>  |                       |                | <b>3399.42</b> |             |                |
|  |  |            | <b>139</b>                                       |   | <b>Sports &amp; Physical Education (upto Highest Class XII)</b>          |           |                 |                       |                |                |             |                |
|  |  |            |  | 139.4   | Sports & Physical Education (Secondary)                                  | 10840     | 0.25000         | 2710                  | 3682           | 0.25000        | 920.5       |                |
|  |  |            |  | 139.5   | Sports & Physical Education (Sr. Secondary)                              | 4058      | 0.25000         | 1014.5                | 4058           | 0.25000        | 1014.5      |                |
|  |  |            |  |   | <b>Total of Sports &amp; Physical Education (upto Highest Class XII)</b> |           |                 | <b>3724.5</b>         |                |                | <b>1935</b> |                |
|  |  |            |  | <b>Total of Sports &amp; Physical Education</b>                           |  |           |                 |                       | <b>7267.89</b> |                |             | <b>5334.42</b> |
|  |  |            | <b>Total for Sports &amp; Physical Education</b> |   |  |           |                 |                       | <b>7267.89</b> |                |             | <b>5334.42</b> |
| <b>Salary of Teachers</b>              | <b>Teacher Salary (HMs/Teachers)</b>   | <b>142</b> |  | <b>Teacher Salary - (Elementary)</b>                                      |  |           |                 |                       |                |                |             |                |
|  |  |            | 142.6  | Primary Teachers- Existing, in position (Regular)                         | 59492  | 1.80000   | 107085.6        | 49483                 | 1.80000        | 89069.4        |             |                |
|  |  |            |  | <b>Total of Teacher Salary - (Elementary)</b>                             |  |           | <b>107085.6</b> |                       |                | <b>89069.4</b> |             |                |
|  |  |            | <b>144</b>                                       |   | <b>Upper Primary Teachers (Regular) - (Elementary)</b>                   |           |                 |                       |                |                |             |                |

| Particulars     |  |     |        |   | Proposal |           |                  | Final Approved Outlay |           |                  |  |
|-----------------|--|-----|--------|---|----------|-----------|------------------|-----------------------|-----------|------------------|--|
| Major Component | Sub Component                            |     |        | Activity Master   | Physical | Unit Cost | Financial        | Physical              | Unit Cost | Financial        |  |
|                 |  |     | 144.1  | Head Teachers for Upper Primary in position                             | 20864    | 3.00000   | 62592            | 20857                 | 3.00000   | 62571            |  |
|                 |  |     | 144.5  | Upper Primary Teachers  | 41728    | 2.40000   | 100147.2         | 22505                 | 2.40000   | 54012            |  |
|                 |  |     |        | <b>Total of Upper Primary Teachers (Regular) - (Elementary)</b>         |          |           | <b>162739.2</b>  |                       |           | <b>116583</b>    |  |
|                 |  |     |        | <b>Total of Teacher Salary (HMs/Teachers)</b>                           |          |           | <b>269824.8</b>  |                       |           | <b>205652.4</b>  |  |
|                 |  |     |        | <b>Total for Salary of Teachers</b>                                     |          |           | <b>269824.80</b> |                       |           | <b>205652.40</b> |  |
| Gender & Equity | Kasturba Gandhi Balika Vidyalaya (KGBVs) | 148 |        | <b>KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)</b>          |          |           |                  |                       |           |                  |  |
|                 |  |     | 148.3  | Bedding   | 350      | 0.02500   | 8.75             | 350                   | 0.02000   | 7                |  |
|                 |  |     | 148.6  | Boundary Wall   | 18       | 3.99000   | 71.82            | 18                    | 3.99000   | 71.82            |  |
|                 |  |     | 148.9  | Construction of building - Major repair                                 | 71       | 9.75699   | 692.746          | 60                    | 10.17083  | 610.2498         |  |
|                 |  |     | 148.19 | Replacement of bedding (once in 3 years)                                | 8900     | 0.01500   | 133.5            | 8550                  | 0.01500   | 128.25           |  |
|                 |  |     |        | <b>Total of KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)</b> |          |           | <b>906.82</b>    |                       |           | <b>817.32</b>    |  |
|                 |  | 149 |        | <b>KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)</b>   |          |           |                  |                       |           |                  |  |
|                 |  |     | 149.1  | 1 Full Time Accountant  | 89       | 1.80000   | 160.2            | 89                    | 1.58400   | 140.976          |  |
| 149.2           | 1 Head Cook                              |     | 89     | 1.20000   | 106.8    | 89        | 1.05600          | 93.984                |           |                  |  |

| Particulars     |               |  |                 | Proposal   |           |           | Final Approved Outlay |           |           |         |
|-----------------|---------------|--|-----------------|--|-----------|-----------|-----------------------|-----------|-----------|---------|
| Major Component | Sub Component |  | Activity Master | Physical   | Unit Cost | Financial | Physical              | Unit Cost | Financial |         |
|                 |               |  | 149.5           | 1 Warden   | 89        | 3.00000   | 267                   | 89        | 3.00000   | 267     |
|                 |               |  | 149.6           | 2 Assistant Cook   | 178       | 0.96000   | 170.88                | 178       | 0.96000   | 170.88  |
|                 |               |  | 149.7           | 2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) | 267       | 1.20000   | 320.4                 | 267       | 1.05600   | 281.952 |
|                 |               |  | 149.8           | 2 Urdu Teachers  | 12        | 2.40000   | 28.8                  | 12        | 2.40000   | 28.8    |
|                 |               |  | 149.9           | 3 Part Time Teachers                                       | 267       | 1.20000   | 320.4                 | 267       | 1.05600   | 281.952 |
|                 |               |  | 149.10          | 4 - 5 Full Time Teachers                                   | 304       | 2.40000   | 729.6                 | 304       | 2.40000   | 729.6   |
|                 |               |  | 149.11          | Capacity Building  | 89        | 0.15000   | 13.35                 | 89        | 0.10000   | 8.9     |
|                 |               |  | 149.12          | Electricity / Water Charges                                | 8900      | 0.02500   | 222.5                 | 8900      | 0.01800   | 160.2   |
|                 |               |  | 149.15          | Fooding / Lodging per girl per month                       | 8900      | 0.19800   | 1762.2                | 8900      | 0.18150   | 1615.35 |
|                 |               |  | 149.19          | Maintenance  | 8900      | 0.02000   | 178                   | 8900      | 0.01000   | 89      |
|                 |               |  | 149.20          | Medical care / Contingencies                               | 8900      | 0.02250   | 200.25                | 8900      | 0.01500   | 133.5   |
|                 |               |  | 149.21          | Miscellaneous  | 8900      | 0.03000   | 267                   | 8900      | 0.01500   | 133.5   |
|                 |               |  | 149.22          | P.T.A.   | 8900      | 0.00500   | 44.5                  | 8900      | 0.00200   | 17.8    |
|                 |               |  | 149.23          | Physical / Self Defence                                    | 89        | 0.15000   | 13.35                 | 89        | 0.10000   | 8.9     |



| Particulars     |               |            |        |  | Proposal |           |                | Final Approved Outlay |           |                |
|-----------------|---------------|------------|--------|--|----------|-----------|----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component |            |        | Activity Master  | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial      |
|                 |               |            | 149.24 | Preparatory Camps  | 89       | 0.07500   | 6.675          | 89                    | 0.07000   | 6.23           |
|                 |               |            | 149.28 | Specific skill training per girl   | 8900     | 0.02500   | 222.5          | 8900                  | 0.01500   | 133.5          |
|                 |               |            | 149.29 | Stipend per girl per month   | 8900     | 0.01800   | 160.2          | 8900                  | 0.01650   | 146.85         |
|                 |               |            | 149.30 | Supplementary TLM, Stationery and other educational material                   | 8900     | 0.01600   | 142.4          | 8900                  | 0.01100   | 97.9           |
|                 |               |            |        | <b>Total of KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)</b> |          |           | <b>5337</b>    |                       |           | <b>4546.77</b> |
|                 |               | <b>156</b> |        | <b>KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)</b>                |          |           |                |                       |           |                |
|                 |               |            | 156.3  | Bedding  | 3050     | 0.02500   | 76.25          | 3050                  | 0.02000   | 61             |
|                 |               |            | 156.6  | Boundary Wall  | 7        | 3.99000   | 27.93          | 7                     | 3.99000   | 27.93          |
|                 |               |            | 156.9  | Construction of building (new) / Upgradation                                   | 5        | 210.00000 | 1050           | 5                     | 210.00000 | 1050           |
|                 |               |            | 156.18 | Replacement of bedding (once in 3 years)                                       | 18050    | 0.01500   | 270.75         | 18000                 | 0.01500   | 270            |
|                 |               |            |        | <b>Total of KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)</b>       |          |           | <b>1424.93</b> |                       |           | <b>1408.93</b> |
|                 |               | <b>157</b> |        | <b>KGBV - Type - III (Recurring) (Previous Year) (Classes VI -XII)</b>         |          |           |                |                       |           |                |

| Particulars     |               |  |        |   | Proposal |           |           | Final Approved Outlay |           |           |
|-----------------|---------------|--|--------|---|----------|-----------|-----------|-----------------------|-----------|-----------|
| Major Component | Sub Component |  |        | Activity Master   | Physical | Unit Cost | Financial | Physical              | Unit Cost | Financial |
|                 |               |  | 157.1  | 1 Full time Accountant                                      | 111      | 1.80000   | 199.8     | 111                   | 1.58400   | 175.824   |
|                 |               |  | 157.2  | 1 Head Cook   | 180      | 1.20000   | 216       | 111                   | 1.05600   | 117.216   |
|                 |               |  | 157.3  | 1 Head Teacher  | 63       | 3.00000   | 189       | 63                    | 3.00000   | 189       |
|                 |               |  | 157.5  | 1 Warden  | 111      | 3.00000   | 333       | 111                   | 3.00000   | 333       |
|                 |               |  | 157.6  | 2 Assistant Cook  | 361      | 0.96000   | 346.56    | 359                   | 0.96000   | 344.64    |
|                 |               |  | 157.7  | 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) | 469      | 1.20000   | 562.8     | 469                   | 1.05600   | 495.264   |
|                 |               |  | 157.8  | 2 Urdu Teachers   | 16       | 2.40000   | 38.4      | 16                    | 2.40000   | 38.4      |
|                 |               |  | 157.9  | 3 Part time teachers  | 469      | 1.20000   | 562.8     | 469                   | 1.05600   | 495.264   |
|                 |               |  | 157.10 | 4 Full Time Teachers  | 408      | 2.40000   | 979.2     | 408                   | 2.40000   | 979.2     |
|                 |               |  | 157.13 | Assistant Warden  | 68       | 2.40000   | 163.2     | 68                    | 2.40000   | 163.2     |
|                 |               |  | 157.14 | Capacity Building   | 111      | 0.20000   | 22.2      | 111                   | 0.10000   | 11.1      |
|                 |               |  | 157.15 | Electricity / Water Charges                                 | 18050    | 0.02500   | 451.25    | 18050                 | 0.01800   | 324.9     |
|                 |               |  | 157.16 | Examination Fee   | 5550     | 0.01100   | 61.05     | 5550                  | 0.01000   | 55.5      |
|                 |               |  | 157.17 | Fooding / Lodging per child per month                       | 18050    | 0.19800   | 3573.9    | 18050                 | 0.18150   | 3276.075  |

| Particulars     |               |            |        |  | Proposal |           |                 | Final Approved Outlay |           |                |
|-----------------|---------------|------------|--------|--|----------|-----------|-----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component |            |        | Activity Master  | Physical | Unit Cost | Financial       | Physical              | Unit Cost | Financial      |
|                 |               |            | 157.19 | Maintenance  | 18050    | 0.02500   | 451.25          | 18050                 | 0.01000   | 180.5          |
|                 |               |            | 157.20 | Medical care / Contingencies   | 18050    | 0.02500   | 451.25          | 18050                 | 0.01500   | 270.75         |
|                 |               |            | 157.21 | Miscellaneous  | 18050    | 0.03000   | 541.5           | 18050                 | 0.01500   | 270.75         |
|                 |               |            | 157.22 | P.T.A.   | 18050    | 0.00500   | 90.25           | 18050                 | 0.00200   | 36.1           |
|                 |               |            | 157.23 | Physical / Self Defence  | 111      | 0.20000   | 22.2            | 111                   | 0.10000   | 11.1           |
|                 |               |            | 157.25 | Preparatory Camps  | 111      | 0.07500   | 8.325           | 111                   | 0.07000   | 7.77           |
|                 |               |            | 157.28 | Specific skill training per girl   | 18050    | 0.02500   | 451.25          | 18050                 | 0.01500   | 270.75         |
|                 |               |            | 157.29 | Stipend per girl per month   | 18050    | 0.01800   | 324.9           | 18050                 | 0.01650   | 297.825        |
|                 |               |            | 157.30 | Supplementary TLM, Stationery and other educational material                     | 18050    | 0.02000   | 361             | 18050                 | 0.01100   | 198.55         |
|                 |               |            |        | <b>Total of KGBV - Type - III (Recurring) (Previous Year) (Classes VI - XII)</b> |          |           | <b>10401.08</b> |                       |           | <b>8542.68</b> |
|                 |               | <b>158</b> |        | <b>KGBV - Type - IV (NR) (New) (Classes IX - XII)</b>                            |          |           |                 |                       |           |                |
|                 |               |            | 158.3  | Boundary Wall  | 15       | 3.99000   | 59.85           | 15                    | 3.99000   | 59.85          |
|                 |               |            |        | <b>Total of KGBV - Type - IV (NR) (New) (Classes IX - XII)</b>                   |          |           | <b>59.85</b>    |                       |           | <b>59.85</b>   |
|                 |               | <b>161</b> |        | <b>KGBV - Type - IV (Recurring) (Previous</b>                                    |          |           |                 |                       |           |                |

| Particulars     |                           |        |   | Proposal |           |                 | Final Approved Outlay |           |                 |
|-----------------|---------------------------|--------|---|----------|-----------|-----------------|-----------------------|-----------|-----------------|
| Major Component | Sub Component             |        | Activity Master   | Physical | Unit Cost | Financial       | Physical              | Unit Cost | Financial       |
|                 |                           |        | Year) (Classes IX - XII)  |          |           |                 |                       |           |                 |
|                 |                           | 161.1  | 1 Chowkidar   | 357      | 1.20000   | 428.4           | 238                   | 0.84000   | 199.92          |
|                 |                           | 161.3  | 1 Head Cook   | 119      | 1.20000   | 142.8           | 119                   | 0.80000   | 95.2            |
|                 |                           | 161.4  | 1 Warden  | 119      | 0.96000   | 114.24          | 119                   | 0.60000   | 71.4            |
|                 |                           | 161.5  | 2 Assistant Cook  | 238      | 0.96000   | 228.48          | 238                   | 0.60000   | 142.8           |
|                 |                           | 161.10 | Electricity / Water Charges   | 11900    | 0.02000   | 238             | 11900                 | 0.01000   | 119             |
|                 |                           | 161.12 | Food/Lodging per child per month  | 11900    | 0.19800   | 2356.2          | 11900                 | 0.18150   | 2159.85         |
|                 |                           | 161.16 | Maintenance   | 11900    | 0.02000   | 238             | 11900                 | 0.00200   | 23.8            |
|                 |                           | 161.17 | Medical care / Contingencies  | 11900    | 0.02200   | 261.8           | 11900                 | 0.00750   | 89.25           |
|                 |                           | 161.18 | Miscellaneous   | 11900    | 0.02200   | 261.8           | 11900                 | 0.00200   | 23.8            |
|                 |                           | 161.28 | Supplementary TLM, Stationery and other educational material                    | 11900    | 0.01000   | 119             | 11900                 | 0.00200   | 23.8            |
|                 |                           |        | <b>Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)</b> |          |           | <b>4388.72</b>  |                       |           | <b>2948.82</b>  |
|                 |                           |        | <b>Total of Kasturba Gandhi BalikaVidyalaya (KGBVs)</b>                         |          |           | <b>22518.41</b> |                       |           | <b>18324.37</b> |
|                 | Self defence training for | 153    | Self Defence Training (upto Highest Class X or XII)                             |          |           |                 |                       |           |                 |

| Particulars     |                             |     |   |   | Proposal   |           |               | Final Approved Outlay |           |                |                |
|-----------------|-----------------------------|-----|---|---|--|-----------|---------------|-----------------------|-----------|----------------|----------------|
| Major Component | Sub Component               |     |   | Activity Master   | Physical   | Unit Cost | Financial     | Physical              | Unit Cost | Financial      |                |
|                 | Girls                       |     | 153.1   | Self Defence Training (Upto Class X or XII)                         | 14898  | 0.08040   | 1197.799      | 14795                 | 0.09000   | 1331.55        |                |
|                 |                             |     |   | <b>Total of Self Defence Training (upto Highest Class X or XII)</b> |  |           | <b>1197.8</b> |                       |           | <b>1331.55</b> |                |
|                 |                             | 172 |   |   | <b>Self Defence Training (up to Highest Class VIII)</b>          |           |               |                       |           |                |                |
|                 |                             |     | 172.1   |   | Self Defence Training (Upto Class VIII)                          | 19796     | 0.05610       | 1110.556              | 19467     | 0.09000        | 1752.03        |
|                 |                             |     |   |   | <b>Total of Self Defence Training (up to Highest Class VIII)</b> |           |               | <b>1110.56</b>        |           |                | <b>1752.03</b> |
|                 |                             |     | <b>Total of Self defence training for Girls</b> |   |  |           |               | <b>2308.36</b>        |           |                | <b>3083.58</b> |
|                 | Special Projects for Equity | 169 |   | <b>Special Projects for Equity - (NR) (Secondary)</b>               |  |           |               |                       |           |                |                |
|                 |                             |     | 169.2   |   | Sanitary pad Vending & incinerator machines                      | 10000     | 0.55000       | 5500                  | 4015      | 0.32000        | 1284.8         |
|                 |                             |     |   |   | <b>Total of Special Projects for Equity - (NR) (Secondary)</b>   |           |               | <b>5500</b>           |           |                | <b>1284.8</b>  |
|                 |                             | 170 |   |   | <b>Project - Girls Empowerment (Elementary)</b>                  |           |               |                       |           |                |                |
|                 |                             |     | 170.2   |   | Attendance & gender sensitization                                | 5792      | 0.04000       | 231.68                | 1         | 0.90000        | 0.9            |
|                 |                             |     | 170.8   |   | Life Skill for Adolscent Girls                                   | 19796     | 0.04520       | 894.783               | 19467     | 0.04520        | 879.9084       |
|                 |                             |     | 170.11  |   | Online safety and digital learning skills                        | 3240      | 0.04090       | 132.519               | 1         | 2.00000        | 2              |
|                 |                             |     |   |   | <b>Total of Project - Girls Empowerment (Elementary)</b>         |           |               | <b>1258.98</b>        |           |                | <b>882.81</b>  |

| Particulars                |   |            |   |  | Proposal |           |                 | Final Approved Outlay |           |                 |
|----------------------------|---|------------|---|--|----------|-----------|-----------------|-----------------------|-----------|-----------------|
| Major Component            | Sub Component   |            |   | Activity Master  | Physical | Unit Cost | Financial       | Physical              | Unit Cost | Financial       |
|                            |   | <b>171</b> |   | <b>Project- Girls Empowerment (Secondary)</b>                  |          |           |                 |                       |           |                 |
|                            |   |            | 171.3                                       | Adolescent Programme for Girls Students                        | 14898    | 0.04500   | 670.41          | 14841                 | 0.04500   | 667.845         |
|                            |   |            | 171.5                                       | Attendance & Gender Sensitization                              | 1362     | 0.03000   | 40.86           | 1                     | 6.25000   | 6.25            |
|                            |   |            | 171.13                                      | Career Guidance Programme for Girls                            | 14898    | 0.05000   | 744.9           | 14841                 | 0.05000   | 742.05          |
|                            |   |            | 171.34                                      | Online safety and digital learning skills                      | 9993     | 0.05020   | 501.649         | 1                     | 2.00000   | 2               |
|                            |   |            |   | <b>Total of Project- Girls Empowerment (Secondary)</b>         |          |           | <b>1957.82</b>  |                       |           | <b>1418.14</b>  |
|                            |   |            | <b>Total of Special Projects for Equity</b> |  |          |           | <b>8716.8</b>   |                       |           | <b>3585.75</b>  |
|                            |   |            | <b>Total for Gender &amp; Equity</b>        |  |          |           | <b>33543.56</b> |                       |           | <b>24993.71</b> |
| <b>Inclusive Education</b> | <b>Provision for Children with Special Needs (CWSN) - Recurring</b> | <b>174</b> |   | <b>Inclusive Education (up to Highest Class VIII)</b>          | <b>0</b> |           |                 | <b>0</b>              |           |                 |
|                            |   |            | 174.8                                       | Braille Stationary Material (Inc. Embossed Charts, globes etc) | 2177     | 0.02000   | 43.54           | 2177                  | 0.02000   | 43.54           |
|                            |   |            | 174.21                                      | Environment Building programme                                 | 33       | 1.50000   | 49.5            | 33                    | 1.50000   | 49.5            |
|                            |   |            | 174.23                                      | Escort Allowance   | 7006     | 0.04000   | 280.24          | 7006                  | 0.02400   | 168.144         |
|                            |   |            | 174.33                                      | Identification and Assessment (Medical Assessment Camps)       | 301      | 0.45000   | 135.45          | 301                   | 0.45000   | 135.45          |
|                            |   |            | 174.35                                      | In-service Training of Special Educators                       | 1420     | 0.03000   | 42.6            | 1420                  | 0.02500   | 35.5            |

| Particulars     |               |            |        |   | Proposal |           |                | Final Approved Outlay |           |                |
|-----------------|---------------|------------|--------|---|----------|-----------|----------------|-----------------------|-----------|----------------|
| Major Component | Sub Component |            |        | Activity Master   | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial      |
|                 |               |            | 174.46 | Providing Aids & Appliances   | 5787     | 0.05000   | 289.35         | 5787                  | 0.05000   | 289.35         |
|                 |               |            | 174.48 | Reader Allowance  | 706      | 0.02500   | 17.65          | 706                   | 0.02500   | 17.65          |
|                 |               |            | 174.63 | Sports Events & Exposure Visits   | 301      | 0.12000   | 36.12          | 301                   | 0.12000   | 36.12          |
|                 |               |            | 174.64 | Stipend for Girls   | 4292     | 0.02000   | 85.84          | 4292                  | 0.02000   | 85.84          |
|                 |               |            | 174.72 | Therapeutic Services  | 301      | 0.30000   | 90.3           | 301                   | 0.30000   | 90.3           |
|                 |               |            | 174.77 | Transportation allowance  | 14592    | 0.04000   | 583.68         | 14952                 | 0.02400   | 358.848        |
|                 |               |            |        | <b>Total of Inclusive Education (up to Highest Class VIII)</b>                          |          |           | <b>1654.27</b> |                       |           | <b>1310.24</b> |
|                 |               | <b>175</b> |        | <b>Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)</b> | <b>0</b> |           |                | <b>0</b>              |           |                |
|                 |               |            | 175.3  | Braille Stationary Material (Inc. Embossed Charts, globes etc)                          | 541      | 0.06000   | 32.46          | 541                   | 0.06000   | 32.46          |
|                 |               |            | 175.4  | Escort Allowance  | 1863     | 0.04000   | 74.52          | 1863                  | 0.02400   | 44.712         |
|                 |               |            | 175.11 | Providing Aids & Appliances   | 851      | 0.05000   | 42.55          | 851                   | 0.05000   | 42.55          |
|                 |               |            | 175.13 | Reader Allowance  | 359      | 0.02500   | 8.975          | 359                   | 0.02500   | 8.975          |
|                 |               |            | 175.15 | Sports & Exposure Visit   | 301      | 0.10000   | 30.1           | 301                   | 0.10000   | 30.1           |

| Particulars          |  |            |        |  | Proposal |           |                | Final Approved Outlay |           |                |
|----------------------|--|------------|--------|--|----------|-----------|----------------|-----------------------|-----------|----------------|
| Major Component      | Sub Component  |            |        | Activity Master  | Physical | Unit Cost | Financial      | Physical              | Unit Cost | Financial      |
|                      |  |            | 175.17 | Stipend for Girls  | 1744     | 0.02000   | 34.88          | 1744                  | 0.02000   | 34.88          |
|                      |  |            | 175.21 | Transportation allowance   | 3486     | 0.04000   | 139.44         | 3486                  | 0.02400   | 83.664         |
|                      |  |            |        | <b>Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)</b> |          |           | <b>362.92</b>  |                       |           | <b>277.34</b>  |
|                      |  | <b>176</b> |        | <b>Inclusive Education (Recurring) (Upto Highest Class - XII)</b>                                |          |           |                |                       |           |                |
|                      |  |            | 176.37 | Orientation of Principals, Educational administrators, parents / guardians etc.                  | 334      | 0.00500   | 1.67           | 334                   | 0.00500   | 1.67           |
|                      |  |            |        | <b>Total of Inclusive Education (Recurring) (Upto Highest Class - XII)</b>                       |          |           | <b>1.67</b>    |                       |           | <b>1.67</b>    |
|                      |  |            |        | <b>Total of Provision for Children with Special Needs (CWSN) - Recurring</b>                     |          |           | <b>2018.86</b> |                       |           | <b>1589.25</b> |
|                      |  |            |        | <b>Total for Inclusive Education</b>   |          |           | <b>2018.87</b> |                       |           | <b>1589.25</b> |
| Vocational Education | Introduction of Vocational Education at Secondary and higher Secondary | <b>179</b> |        | <b>Project Innovation - VE</b>   |          |           |                |                       |           |                |
|                      |  |            | 179.1  | Exhibition cum Competition   | 905      | 0.10000   | 90.5           | 905                   | 0.05000   | 45.25          |
|                      |  |            | 179.3  | Job Fair for existing schools  | 33       | 1.00000   | 33             | 1                     | 5.00000   | 5              |
|                      |  |            | 179.9  | Skill Exhibition cum Competition   | 33       | 1.42300   | 46.959         | 33                    | 0.25000   | 8.25           |
|                      |  |            |        | <b>Total of Project Innovation - VE</b>  |          |           | <b>170.46</b>  |                       |           | <b>58.5</b>    |
|                      |  | <b>180</b> |        | <b>Recurring Support VE - Existing</b>   |          |           |                |                       |           |                |



| Particulars              |                                     |     |        |  | Proposal |           |                 | Final Approved Outlay |           |                 |
|--------------------------|-------------------------------------|-----|--------|--|----------|-----------|-----------------|-----------------------|-----------|-----------------|
| Major Component          | Sub Component                       |     |        | Activity Master  | Physical | Unit Cost | Financial       | Physical              | Unit Cost | Financial       |
|                          |                                     |     | 180.1  | Assessment and Certification Cost (Existing)   | 66016    | 0.00600   | 396.096         | 65151                 | 0.00600   | 390.906         |
|                          |                                     |     | 180.4  | Cost of providing Hands Training Students (Existing)                                   | 905      | 2.40000   | 2172            | 905                   | 2.25700   | 2042.585        |
|                          |                                     |     | 180.5  | Financial Support for Resource Persons (Existing)                                      | 905      | 1.50000   | 1357.5          | 905                   | 1.50000   | 1357.5          |
|                          |                                     |     | 180.6  | Financial Support for Vocational Teacher/ Trainer (Existing)                           | 1810     | 2.64000   | 4778.4          | 1810                  | 2.40000   | 4344            |
|                          |                                     |     | 180.7  | In-service Training of VE - Teachers (5 - Days) - (Existing)                           | 1810     | 0.02500   | 45.25           | 1810                  | 0.02500   | 45.25           |
|                          |                                     |     | 180.14 | Office Expenses / Contingencies for School (Existing)                                  | 905      | 1.00000   | 905             | 905                   | 1.00000   | 905             |
|                          |                                     |     | 180.16 | Raw material grant for new school per course (Existing)                                | 905      | 2.50000   | 2262.5          | 905                   | 2.50000   | 2262.5          |
|                          |                                     |     |        | <b>Total of Recurring Support VE - Existing</b>  |          |           | <b>11916.75</b> |                       |           | <b>11347.74</b> |
|                          |                                     |     |        | <b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b> |          |           | <b>12087.2</b>  |                       |           | <b>11406.24</b> |
|                          |                                     |     |        | <b>Total for Vocational Education</b>  |          |           | <b>12087.21</b> |                       |           | <b>11406.24</b> |
| Monitoring of the Scheme | Monitoring Information System (MIS) | 182 |        | <b>Monitoring of the Scheme</b>  |          |           |                 |                       |           |                 |
|                          |                                     |     | 182.2  | Management Information System (Udise +)  | 2E+07    | 0.00002   | 328.903         | 1.6E+07               | 0.00002   | 328.90296       |
|                          |                                     |     |        | <b>Total of Monitoring of the Scheme</b>   |          |           | <b>328.9</b>    |                       |           | <b>328.9</b>    |
|                          |                                     |     |        | <b>Total of Monitoring Information System (MIS)</b>                                    |          |           | <b>328.9</b>    |                       |           | <b>328.9</b>    |

| Particulars               |   |                                    |       |   | Proposal |                 |                  | Final Approved Outlay |                 |                  |
|---------------------------|---|------------------------------------|-------|---|----------|-----------------|------------------|-----------------------|-----------------|------------------|
| Major Component           | Sub Component                             |                                    |       | Activity Master   | Physical | Unit Cost       | Financial        | Physical              | Unit Cost       | Financial        |
|                           | <b>Total for Monitoring of the Scheme</b> |                                    |       |   |          |                 | <b>328.90</b>    |                       |                 | <b>328.90</b>    |
| <b>Program Management</b> | <b>Program Management</b>                 | <b>184</b>                         |       | <b>Program Management (MMER - E.E / S.E. / T.E.)</b>          |          |                 |                  |                       |                 |                  |
|                           |   |                                    | 184.2 | Program Management (MMER - E.E / S.E. / T.E.)                 | 33       | 1272.28070      | 41985.263        | 33                    | 609.24324       | 20105.0269       |
|                           |   |                                    |       | <b>Total of Program Management (MMER - E.E / S.E. / T.E.)</b> |          |                 | <b>41985.26</b>  |                       |                 | <b>20105.03</b>  |
|                           |   | <b>Total of Program Management</b> |       |   |          | <b>41985.26</b> |                  |                       | <b>20105.03</b> |                  |
|                           | <b>Total for Program Management</b>       |                                    |       |   |          |                 | <b>41985.26</b>  |                       |                 | <b>20105.03</b>  |
| <b>Total</b>              |   |                                    |       |   |          |                 | <b>613148.02</b> |                       |                 | <b>422205.56</b> |

(Rs. In Lakh)

| Scheme Name          | <u>Final Approval</u> |                  |                  |
|----------------------|-----------------------|------------------|------------------|
|                      | Non-recurring         | Recurring        | Total            |
| Elementary Education | 10386.85              | 351882.02        | 362268.87        |
| Secondary Education  | 4680.98               | 49685.55         | 54366.53         |
| Teacher Education    | 0                     | 5570.16          | 5570.16          |
| <b>Total</b>         | <b>15067.83</b>       | <b>407137.73</b> | <b>422205.56</b> |

| <b>Final Approval<br/>Major Component</b> | <b>Total</b>     |
|---|------------------|
| Access & Retention                        | 30887.76         |
| RTE Entitlements                          | 44998.48         |
| Quality Interventions                     | 71339.21         |
| Teacher Education                         | 5570.16          |
| Salary of Teachers                        | 205652.40        |
| Gender & Equity                           | 24993.71         |
| Inclusive Education                       | 1589.25          |
| Vocational Education                      | 11406.24         |
| Sports & Physical Education               | 5334.42          |
| Monitoring of the Scheme                  | 328.90           |
| Program Management                        | 20105.03         |
| <b>Total</b>                              | <b>422205.56</b> |