

F. No. 4-4/2025-IS.6  
Government of India  
Ministry of Education  
Department of School Education & Literacy  
\*\*\*\*

Shastri Bhawan, New Delhi-110001  
Date: July 03, 2025

**Subject: - Minutes of the meeting of the Project Approval Board held on 01.04.2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Bihar-reg.**

The undersigned is directed to refer to this Department's communication of even number dated 08.05.2025 forwarding therewith the Minutes of the meeting of the Project Approval Board (PAB) held on 01.04.2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Bihar.

2. Subsequently, a Supplementary PAB Meeting was held on 28.05.2025 to consider the proposal of the State Government of Bihar relating to saturation of ICT Labs, Smart Classrooms, and Subject-specific Labs in accordance with the programmatic norms of Samagra Shiksha for 2025-26 FY. The PAB has approved an additional work plan of Rs.240011.21 Lakh, for ICT Labs, Smart Classrooms, and Subject-specific Labs, over and above the work plan of Rs. 982955.42 Lakh communicated vide aforementioned communication of even number dated 08.05.2025. Details of the additional work plan of Rs. 240011.21 Lakh for ICT Labs, Smart Classrooms, and Subject-specific Labs are given in **Annexure-I** to this communication.

3. Accordingly, approval of the Competent Authority is hereby conveyed to carry out following amendments to the Minutes of the meeting of the Project Approval Board (PAB) held on 01.04.2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Bihar communicated *vide* aforementioned communication of even number dated 08.05.2025: -

**'In Section II, Financial Section: 2025-26 (Bihar), for existing Para-1 and Para-2, following shall be substituted: -**

**1. Budget Estimates for 2025-26**

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

**(Rs. In Lakh)**

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh) *	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary Education	77,642.29	65,747.91	6,56,552.90	7,22,300.81	7,99,943.10
Secondary Education	56,182.71	2,94,320.63	71,266.69	3,65,587.32	4,21,770.03
Teacher Education	0.00	0.00	1,253.50	1,253.50	1,253.50
Total	1,33,825.00	3,60,068.54	7,29,073.09	10,89,141.63	12,22,966.63

\*Includes Programme Management (MMMER)

*Pradeep Kumar*  
प्रादीप कुमार/PRADEEP KUMAR  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
सह विद्या और सार्वजनिक शिक्षा/Dir. School Education and Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001



## 2. Releases by GOI during 2025-26

a. Against the above estimates, the Central Government will provide, to the State Government, Rs. 5,89,656.72 Lakh during the year 2025-26 as its share (Rs. 3,79,085.44 Lakh for Elementary Education, Rs. 2,09,913.40 Lakh for Secondary Education and Rs. 657.88 Lakh for Teacher Education). The State shall contribute Rs. 3,93,104.48 lakh as its matching share. State will also be able to utilize their unspent balance as on 31.03.2025 for the activities approved for 2025-26 including spillover.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	3,44,578.94	39,297.58	657.88	3,84,534.40
Non-recurring	34,506.50	1,70,615.82	0.00	2,05,122.32
Total	3,79,085.44	2,09,913.40	657.88	5,89,656.72

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

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

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

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

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



4. **Revised costing sheet** containing item-wise estimate of the approved AWP&B 2025-26 of Samagra Shiksha for the State of Bihar, including the above-mentioned additional work plan, is at **Annexure-II** to this communication.

5. All other contents of the Minutes of the meeting of the Project Approval Board (PAB) held on 01.04.2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Bihar communicated *vide* aforementioned communication of even number dated 08.05.2025 shall remain unchanged.

Encl: a/a

Under Secretary to the Govt. of India

*Pradeep Kumar*  
(Pradeep Kumar)  
Under Secretary to the Govt. of India  
Ministry of Education  
Shiksha, Vigyan aur Samiksha Bhawan, New Delhi-110001  
Tel: 011-23074113

To,

1. The Secretary, Ministry of Women & Child Development
2. The Secretary, Ministry of Labour & Employment
3. The Secretary, Ministry of Social Justice & Empowerment
4. The Secretary, Ministry of Tribal Affairs
5. The Secretary, Ministry of Drinking Water and Sanitation
6. The Secretary, Ministry of Minority Affairs
7. The Secretary, Department of Empowerment of Persons with Disability
8. Additional Secretary (SS-II), DoEL, Ministry of Education,
9. Additional Secretary (PMPY & Digital) DoSEL, Ministry of Education
10. JS (SS-I&AE), DoSEL, Ministry of Education
11. JS (Cord & Media), DoSEL, Ministry of Education
12. Smt. A. Srija, EA, DoSEL, Ministry of Education
13. JS (Inst & Trg), DoSEL, Ministry of Education
14. JS & FA, Ministry of Education
15. Sr. Adviser (Education) / Deputy Adviser (Education), NITI Aayog
16. Director, NCERT.
17. Vice Chancellor, NIEPA.
18. Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi
19. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
20. Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi - 110001
21. DDG (Statistics), Ministry of Education
22. Director, IFD, Ministry of Education
23. The Secretary, School Education Department, Government of Bihar
24. The State Project Director, Samagra Shiksha, Bihar

**Copy to:**

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

**Copy for information to: -**

1. PPS to Secretary (SE&L)
2. TSG Consultants

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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	7151	17.71000	126644.21000				3478	17.71000	61595.38000	54 schools having physics lab available, 5 schools already approved , 472 schools not found in DB 2023-24 and 3142 schools have zero science stream enrollment	
			2-Chemistry Lab	NR	7182	17.71000	127193.22000				3508	17.71000	62126.68000	41 schools having chemistry lab available, 6 schools already approved, 470 schools not found in DB 2023-24 and 3157 schools have zero science stream enrollment	
			3-Biology Lab	NR	7264	17.71000	128645.44000				3545	17.71000	62781.95000	45 schools having Biology lab available, 4 schools already approved, 483 schools not found in 2023-24 UDISE database and 3187 schools have zero science stream enrollment	
			4-Lab Equipment (Physics)	NR	7326	5.00000	36630.00000				3478	1.00000	3478.00000	Recommended as per UDISE Gap	
			5-Lab Equipment (Chemistry)	NR	7351	5.00000	36755.00000				3508	1.00000	3508.00000	Recommended as per UDISE Gap	
			6-Lab Equipment (Biology)	NR	7378	5.00000	36890.00000				3478	1.00000	3478.00000	Recommended as per UDISE Gap	
			7-Integrated Maths with Science lab	NR	4672	5.00000	23360.00000				4044	5.00000	20220.00000	306 schools having science lab available, already approved in 120 schools, 190 schools have PHYSICS , CHEMISTRY AND BIOLOGY Labs available and 12 schools have zero enrollment	
			Sub Total			48324		516117.87000	48324		516117.87000	25039		217188.01000	
		Total of Strengthening of Existing Schools				48324		516117.87000	48324		516117.87000	25039		217188.01000	
		Total of Access & Retention					48324		516117.87000	48324		516117.87000	25039		217188.01000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	2214	6.40000	14169.60000				635	6.40000	4064.00000	Recommended for 635 schools based on enrolment norms. Schools with functional ICT labs as per UDISE+ 2023-24 and those without electricity have not been considered.	
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	995	4.50000	4477.50000				624	4.50000	2808.00000	Recommended for 624 schools based on enrolment norms. Schools with functional ICT labs as per UDISE+ 2023-24 and those without electricity have not been considered.	
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	8502	2.40000	20404.80000				6113	2.40000	14671.20000	Recommended for 6113 schools based on enrolment norms. Schools with smart classrooms as per UDISE+ 2023-24 and those without electricity have not been considered.	
			4-Additional ICT Lab (New) ( Enrolment > 700 )	NR	693	12.80000	8870.40000				200	6.40000	1280.00000	Recommended for 200 schools based on enrolment norms. Schools with functional ICT labs as per UDISE+ 2023-24 and those without electricity have not been considered.	
			Sub Total				12404		47922.30000	12404		47922.30000	7572		22823.20000
		Total of ICT and Digital Initiatives				12404		47922.30000	12404		47922.30000	7572		22823.20000	
	Total of Quality Interventions					12404		47922.30000	12404		47922.30000	7572		22823.20000	
Total of Secondary Education						60728		564040.17000	60728		564040.17000	32611		240011.21000	

# **Recommendation Sheet (Samagra Shiksha)**

**of**

## **Bihar**

## **2025-2026**

**Recommended**

**by**

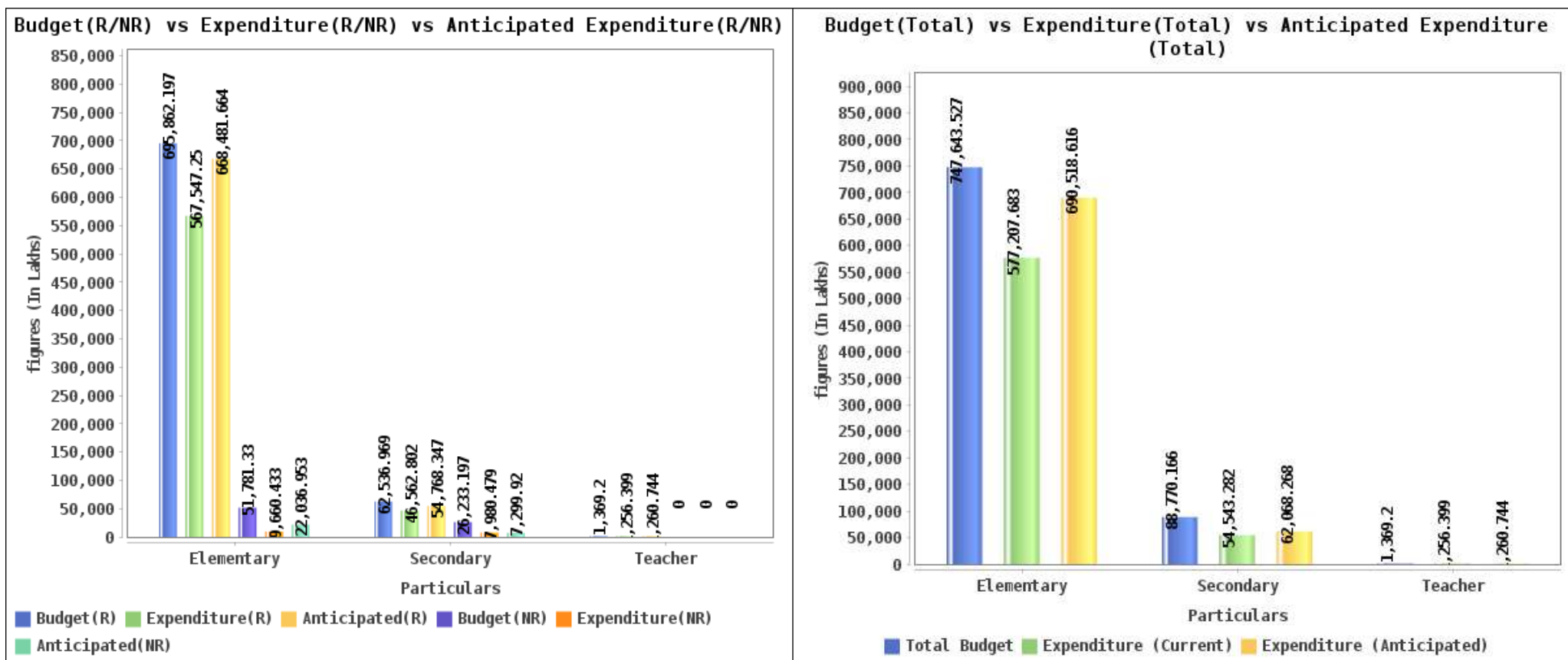
**Dept. Of School Education & Literacy**

**Govt. Of India**

## Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	695862.19660	51781.33000	747643.52660	567547.24998	9660.43281	577207.68279	668481.66356	22036.95289	690518.61645
2	Secondary Education	62536.96900	26233.19700	88770.16600	46562.80243	7980.47943	54543.28186	54768.34739	7299.92018	62068.26757
3	Teacher Education	1369.20000	0.00000	1369.20000	1256.39949	0.00000	1256.39949	1260.74436	0.00000	1260.74436
4	Grand Total	759768.36560	78014.52700	837782.89260	615366.45190	17640.91224	633007.36414	724510.75531	29336.87307	753847.62838

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





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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	679775.66977	95719.01879	775494.68856	656552.89768	65747.90879	722300.80647
2	Secondary Education	109288.95455	609159.81155	718448.76610	71266.69505	54309.42000	125576.11505
3	Teacher Education	1638.60000	220.00000	1858.60000	1253.50000	0.00000	1253.50000
4	Grand Total	790703.22432	705098.83034	1495802.05466	729073.09273	120057.32879	849130.42152

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	603230.17000	603230.17000	0.00000	240011.21000	240011.21000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	603230.17000	603230.17000	0.00000	240011.21000	240011.21000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	790703.22432	1308329.00034	2099032.22466	729073.09273	360068.53879	1089141.63152



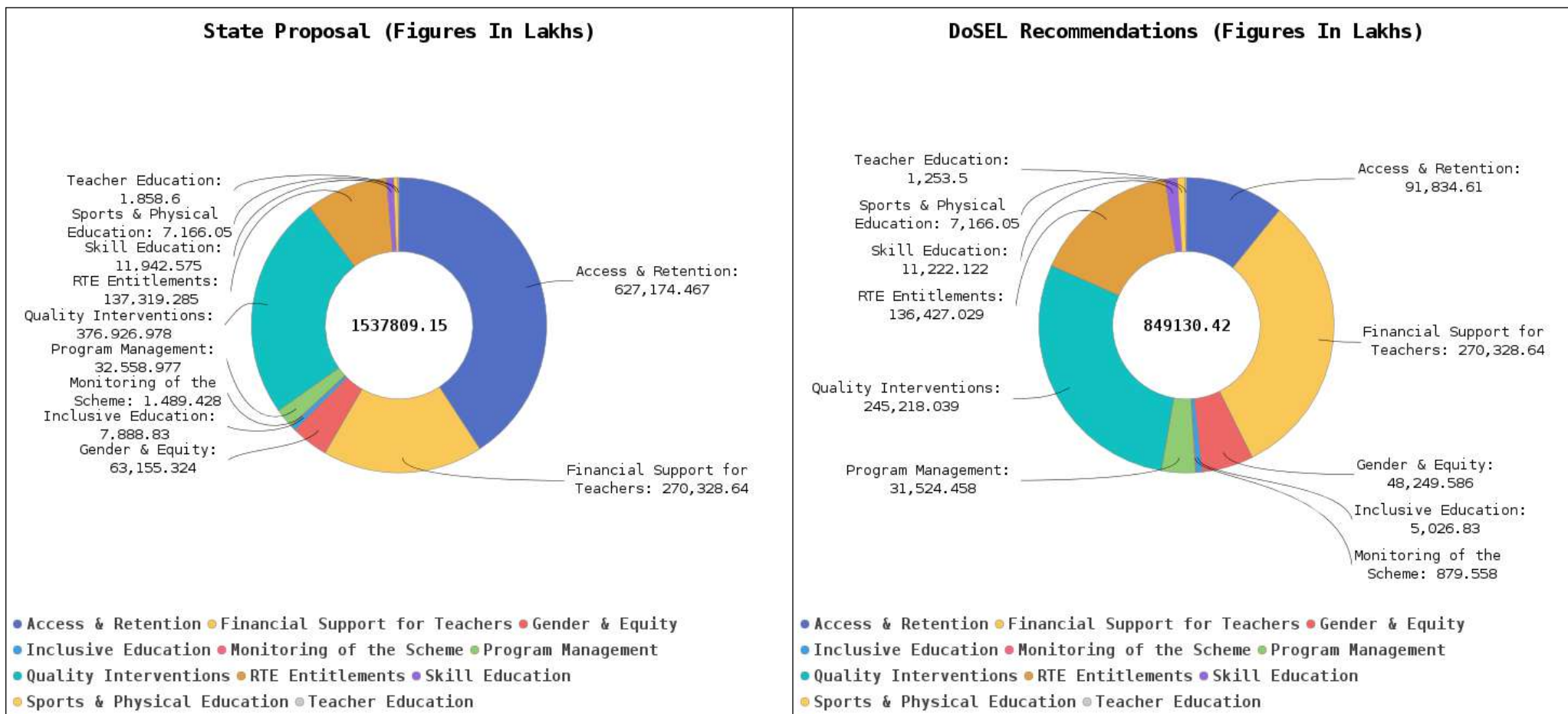
## Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	760.59880	70327.18000	71087.77880	479.21204	15697.71867	16176.93071	63.00	22.32	22.76
2	Financial Support for Teachers	306372.68300	0.00000	306372.68300	306372.32979	0.00000	306372.32979	100.00	0.00	100.00
3	Gender & Equity	42015.36600	6927.34700	48942.71300	21804.62725	1183.19357	22987.82082	51.90	17.08	46.97
4	Inclusive Education	5127.85000	0.00000	5127.85000	2927.29769	0.00000	2927.29769	57.09	0.00	57.09
5	Monitoring of the Scheme	1025.71790	0.00000	1025.71790	318.06743	0.00000	318.06743	31.01	0.00	31.01
6	Program Management	27591.77940	0.00000	27591.77940	15543.56448	0.00000	15543.56448	56.33	0.00	56.33
7	Quality Interventions	209979.08508	760.00000	210739.08508	169259.67966	760.00000	170019.67966	80.61	100.00	80.68
8	RTE Entitlements	158400.92650	0.00000	158400.92650	90523.53032	0.00000	90523.53032	57.15	0.00	57.15
9	Skill Education	235.10892	0.00000	235.10892	106.34375	0.00000	106.34375	45.23	0.00	45.23
10	Sports & Physical Education	6890.05000	0.00000	6890.05000	6775.40000	0.00000	6775.40000	98.34	0.00	98.34
11	Teacher Education	1369.20000	0.00000	1369.20000	1256.39949	0.00000	1256.39949	91.76	0.00	91.76
12	Total	759768.36560	78014.52700	837782.89260	615366.45190	17640.91224	633007.36414	80.99	22.61	75.56

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1564.18700	1157558.15000	1159122.33700	55.22	1342.78000	307679.84000	309022.62000	28.37
2	Financial Support for Teachers	270328.64000	0.00000	270328.64000	12.88	270328.64000	0.00000	270328.64000	24.82
3	Gender & Equity	59113.80400	4041.52034	63155.32434	3.01	47041.53700	1208.04879	48249.58579	4.43
4	Inclusive Education	7888.83000	0.00000	7888.83000	0.38	5026.83000	0.00000	5026.83000	0.46
5	Monitoring of the Scheme	1489.42822	0.00000	1489.42822	0.07	879.55785	0.00000	879.55785	0.08
6	Program Management	32558.97720	0.00000	32558.97720	1.55	31524.45760	0.00000	31524.45760	2.89
7	Quality Interventions	264526.89790	141675.28000	406202.17790	19.35	221694.63878	46346.60000	268041.23878	24.61
8	RTE Entitlements	137319.28500	0.00000	137319.28500	6.54	136427.02900	0.00000	136427.02900	12.53
9	Skill Education	7108.52500	4834.05000	11942.57500	0.57	6388.07250	4834.05000	11222.12250	1.03
10	Sports & Physical Education	7166.05000	0.00000	7166.05000	0.34	7166.05000	0.00000	7166.05000	0.66
11	Teacher Education	1638.60000	220.00000	1858.60000	0.09	1253.50000	0.00000	1253.50000	0.12
12	Total	790703.22432	1308329.00034	2099032.22466		729073.09273	360068.53879	1089141.63152	

## Major Component wise Details





Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - III (Recurring) (New) (Classes VI - XII)	1-Food/Lodging per child per month	R	10600	0.22000	2332.00000				10600	0.22000	2332.00000	Recommended Rs.2332.00 Lakh for 10600 girls @Rs.1833 per child per month. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			2-Supplementary TLM, Stationery and other educational material	R	10600	0.02000	212.00000				10600	0.02000	212.00000	Recommended as proposed @Rs2000 per girl for 10600 girls. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			3-1 Warden	R	53	3.00000	159.00000				53	3.00000	159.00000	Recommended @Rs.25000 per warden per month for 53 wardens. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			4-3 Part time teachers	R	318	2.64000	839.52000				318	2.64000	839.52000	Recommended as proposed. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	212	1.57200	333.26400				212	1.57200	333.26400	Recommended @Rs.1.572 lakh per annum per support staff for 4 support Staff per KGBV. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			6-1 Head Cook	R	53	1.57200	83.31600				53	1.57200	83.31600	Recommended as proposed @Rs.1.572 lakh per annum for 53 KGBV. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			7-2 Assistant Cook	R	212	1.51200	320.54400				212	1.51200	320.54400	Recommended as proposed @Rs.1.512 lakh per annum per Assistant cook, (04 Assistant cooks per KGBV). As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			8-Specific skill training per girl	R	10600	0.03000	318.00000				10600	0.02000	212.00000	Recommended 212 Lakh, @ Rs.2000 per girl for 10600 girls. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			9-Medical care / Contingencies	R	10600	0.02500	265.00000				10600	0.02000	212.00000	Recommended Rs.212 lakh for 10600 girls @Rs.2000 per girl. As per State

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			10-Maintenance	R	53	3.00000	159.00000				53	1.00000	53.00000	Recommended Rs.1.0 Lakh per KGBV. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			11-Miscellaneous	R	53	3.00000	159.00000				53	1.00000	53.00000	Recommended Rs.1.00 Lakh per KGBV. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			12-P.T.A.	R	53	0.60000	31.80000				53	0.03000	1.59000	Recommended @ Rs. 3000 per KGBV. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			13-Capacity Building	R	53	0.60000	31.80000				53	0.20000	10.60000	Recommended Rs.10.60 lakh for 53 KGBVs @Rs.20000. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			14-Physical / Self Defence	R	53	0.60000	31.80000				53	0.05000	2.65000	Recommended Rs.2.65 lakh @Rs.5000 per KGBV, as per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			15-Examination Fee	R	5300	0.01200	63.60000				5300	0.01000	53.00000	Recommended Rs.53 lakh @ Rs. 1000 per student. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			16-Stipend per girl per month	R	10600	0.01200	127.20000				10600	0.01000	106.00000	Recommended @Rs. 1000 per girl. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			17-1 Full time Accountant	R	53	2.40000	127.20000				53	2.40000	127.20000	Recommended, @Rs.2.4 Lakh per accountant per annum. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			18-Preparatory Camps	R	53	0.20000	10.60000				53	0.20000	10.60000	Recommended as proposed for 53 KGBVs @Rs.20000 per Camp. As per State 53 Type I and 53 Type IV KGBVs upgraded into 53 Type III KGBVs
			19-Electricity / water charges	R	53	3.40000	180.20000				53	2.00000	106.00000	Recommended Rs.106 lakh for 53 KGBVs. As per State 53 Type I and 53

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Type IV KGBVs upgraded into 53 Type III KGBVs
			<b>Sub Total</b>		<b>59572</b>		<b>5784.84400</b>	<b>59572</b>		<b>5784.84400</b>	<b>59572</b>		<b>5227.28400</b>	
		1.1.2 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	39000	0.22000	8580.00000				39000	0.22000	8580.00000	Recommended as proposed Rs.8580 lakh, @Rs.22000 per girl per annum for 39000 girls
			2-Stipend per girl per month	R	39000	0.01200	468.00000				39000	0.01200	468.00000	Recommended as proposed Rs.468 lakh, @Rs.1200 per girl per annum
			3-Supplementary TLM, Stationery and other educational material	R	39000	0.02000	780.00000				39000	0.02000	780.00000	Recommended as proposed
			4-1 Warden	R	390	3.00000	1170.00000				390	3.00000	1170.00000	Recommended as proposed @Rs.25000 per month per warden for 12 months for 390 KGBVs. (01 Warden per KGBV)
			5-1 Full Time Accountant	R	390	2.40000	936.00000				390	2.40000	936.00000	Recommended as proposed @Rs.20000 per accountant per month(one accountant per KGBV)
			6-1 Head Cook	R	390	1.57200	613.08000				390	1.57200	613.08000	Recommended as proposed
			7-2 Assistant Cook	R	780	1.51200	1179.36000				780	1.51200	1179.36000	Recommended as proposed
			8-Specific skill training per girl	R	39000	0.03000	1170.00000				39000	0.03000	1170.00000	Recommended as proposed @ Rs.3000 per girl for 39000 girls.
			9-Medical care / Contingencies	R	39000	0.02500	975.00000				39000	0.02500	975.00000	Recommended as proposed
			10-Maintenance	R	390	3.00000	1170.00000				390	2.50000	975.00000	Recommended @Rs.2.50 lakh per KGBV, for 390 KGBVs
			11-Miscellaneous	R	390	3.00000	1170.00000				390	0.80000	312.00000	Recommended Rs.312 lakh, Rs.0.8 lakh per KGBV, for 390 KGBVs
			12-P.T.A.	R	390	0.30000	117.00000				390	0.30000	117.00000	Recommended as proposed
			13-Capacity Building	R	390	0.30000	117.00000				390	0.30000	117.00000	Recommended as proposed
			14-Physical / Self Defence	R	390	0.30000	117.00000				390	0.30000	117.00000	Recommended as proposed
			15-3 Part Time Teachers	R	1170	2.64000	3088.80000				1170	2.64000	3088.80000	Recommended as proposed @Rs.22000 per month for 3 part-time teachers per KGBV for 390 KGBVs
			16-2 Support Staff -	R	780	1.57200	1226.16000				780	1.57200	1226.16000	Recommended as proposed Rs.1226



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			(Accountant / Assistant, Peon, Chowkidar)											lakh, @Rs.13100 per month for 2 support staff per KGBV for 390 KGBVs.
			17-Electricity / Water Charges	R	390	1.70000	663.00000				390	1.70000	663.00000	Recommended as proposed
			18-Preparatory Camps	R	390	0.20000	78.00000				390	0.20000	78.00000	Recommended as proposed
			<b>Sub Total</b>		<b>201630</b>		<b>23618.40000</b>	<b>201630</b>		<b>23618.40000</b>	<b>201630</b>		<b>22565.40000</b>	
		1.1.3 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Furniture/ Equipment (including kitchen)	NR	25	23.91700	597.92500				25	23.91700	597.92500	Recommended as proposed
			2-Bedding	NR	2500	0.03000	75.00000				2500	0.03000	75.00000	Recommended as proposed
			3-Major Repair	NR	2	15.83540	31.67079				2	15.83540	31.67079	Recommended as proposed
			<b>Sub Total</b>		<b>2527</b>		<b>704.59579</b>	<b>2527</b>		<b>704.59579</b>	<b>2527</b>		<b>704.59579</b>	
		1.1.4 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Construction of Building (Previous)	NR	1	318.45300	318.45300				1	318.45300	318.45300	Recommended as proposed by the Civil Unit of TSG-SS
			2-Replacement of bedding (once in 3 years)	NR	300	0.03000	9.00000				300	0.03000	9.00000	Recommended as proposed
			<b>Sub Total</b>		<b>301</b>		<b>327.45300</b>	<b>301</b>		<b>327.45300</b>	<b>301</b>		<b>327.45300</b>	
		1.1.5 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	15900	0.22000	3498.00000				15900	0.22000	3498.00000	Recommended as proposed @ Rs. 22000 per annum per child.
			2-Supplementary TLM, Stationery and other educational material	R	15900	0.02000	318.00000				15900	0.02000	318.00000	Recommended as proposed
			3-1 Warden	R	92	3.00000	276.00000				92	3.00000	276.00000	Recommended as proposed
			4-3 Part time teachers	R	477	2.64000	1259.28000				477	2.64000	1259.28000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	318	1.57200	499.89600				318	1.57200	499.89600	Recommended as proposed for 92 KGBVs. @Rs.13100 per month for Support Staffs.
			6-1 Head Cook	R	92	1.57200	144.62400				92	1.57200	144.62400	Recommended as proposed
			7-2 Assistant Cook	R	318	1.51200	480.81600				318	1.51200	480.81600	Recommended as proposed
			8-Specific skill training per	R	15900	0.03000	477.00000				15900	0.03000	477.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			girl											
			9-Medical care / Contingencies	R	15900	0.02500	397.50000				15900	0.02500	397.50000	Recommended as proposed
			10-Maintenance	R	92	3.00000	276.00000				92	3.00000	276.00000	Recommended as proposed
			11-Miscellaneous	R	92	3.00000	276.00000				92	3.00000	276.00000	Recommended as proposed
			12-P.T.A.	R	92	0.60000	55.20000				92	0.60000	55.20000	Recommended as proposed
			13-Capacity Building	R	92	0.51850	47.70200				92	0.51850	47.70200	Recommended as proposed
			14-Physical / Self Defence	R	92	0.51850	47.70200				92	0.51850	47.70200	Recommended as proposed
			15-Examination Fee	R	6700	0.01200	80.40000				6700	0.01200	80.40000	Recommended as proposed
			16-Stipend per girl per month	R	15900	0.01200	190.80000				15900	0.01200	190.80000	Recommended as proposed
			17-1 Full time Accountant	R	92	2.40000	220.80000				92	2.40000	220.80000	Recommended as proposed for 92 KGBVs
			18-Electricity / Water Charges	R	92	2.94000	270.48000				92	2.94000	270.48000	Recommended as proposed for 92 KGBVs
			19-Preparatory Camps	R	92	0.20000	18.40000				92	0.20000	18.40000	Recommended as proposed
			<b>Sub Total</b>		<b>88233</b>		<b>8834.60000</b>	<b>88233</b>		<b>8834.60000</b>	<b>88233</b>		<b>8834.60000</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>352263</b>		<b>39269.89279</b>	<b>352263</b>		<b>39269.89279</b>	<b>352263</b>		<b>37659.33279</b>	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Awareness programm on prevention from drugs and substances abuse in Schools	R	210	0.10000	21.00000				210	0.10000	21.00000	Recommended for 210 Schools
			<b>Sub Total</b>		<b>210</b>		<b>21.00000</b>	<b>210</b>		<b>21.00000</b>	<b>210</b>		<b>21.00000</b>	
		<b>Total of Special Projects for Equity</b>			<b>210</b>		<b>21.00000</b>	<b>210</b>		<b>21.00000</b>	<b>210</b>		<b>21.00000</b>	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	534	0.15000	80.10000				534	0.15000	80.10000	Recommended as proposed for 534 schools for Rani Laxmibai Atma Raksha Prashikshan as per norms of Rs5000 per month for 3 months
			<b>Sub Total</b>		<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>80.10000</b>	
		<b>Total of Rani Laxmibai Atma Raksha</b>			<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>80.10000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Prashikshan												
	Total of Gender & Equity				353007		39370.99279	353007		39370.99279	353007		37760.43279	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	8932	0.03000	267.96000				8932	0.03000	267.96000	Recommendation is based on the states data, and is subject to successful upload of childwise data on prabandh portal by May 1 2025.
			2-9 Months (Non - Residential - Fresh)	R	3842	0.04500	172.89000				3842	0.04500	172.89000	Recommendation is based on the states data, and is subject to successful upload of childwise data on prabandh portal by May 1 2025.
			Sub Total		12774		440.85000	12774		440.85000	12774		440.85000	
		Total of Special Training of Out of School Children (OoSC)			12774		440.85000	12774		440.85000	12774		440.85000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	68571	0.03000	2057.13000				68571	0.03000	2057.13000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	68571	0.01500	1028.56500				68571	0.01500	1028.56500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		137142		3085.69500	137142		3085.69500	137142		3085.69500	
		Total of Community Mobilization			137142		3085.69500	137142		3085.69500	137142		3085.69500	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	7001768	0.00600	42010.60800				7001768	0.00600	42010.60800	Recommended as proposed.
			2-ST Boys (Uniform)	R	132394	0.00600	794.36400				132394	0.00600	794.36400	Recommended as proposed.
			3-SC Boys (Uniform)	R	1565923	0.00600	9395.53800				1565923	0.00600	9395.53800	Recommended as proposed.
			4-BPL Boys (Uniform)	R	6340221	0.00600	38041.32600				6340221	0.00600	38041.32600	Recommended as proposed.
			Sub Total		15040306		90241.83600	15040306		90241.83600	15040306		90241.83600	
		Total of Free Uniforms			15040306		90241.83600	15040306		90241.83600	15040306		90241.83600	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	2632579	0.00250	6581.44750				2580789	0.00250	6451.97250	Recommended text books for 2580789 Students @Rs. 250/- per child for class I-II as per UDISE data. It should be ensured that books are distributed in



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														time.
			2-Braille Books (Class I II)	R	114	0.00250	0.28500				114	0.00250	0.28500	Recommended braille books for 114 Students @Rs. 250/- per child for class I-II as per UDISE data. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	4239	0.00250	10.59750				2623	0.00250	6.55750	Recommended large print books for 2623 Students @Rs. 250/- per child as per UDISE data. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	6802667	0.00250	17006.66750				6678545	0.00250	16696.36250	Recommended text books for 6678545 Students @Rs. 250/- per child for class III-V as per UDISE data. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	364	0.00250	0.91000				364	0.00250	0.91000	Recommended braille books for 364 Students @Rs. 250/- per child for class III-V as per UDISE data. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	7269	0.00250	18.17250				7269	0.00250	18.17250	Recommended large print books for 7269 Students @Rs. 250/- per child for class III-V as per UDISE data. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	4860222	0.00400	19440.88800				4749816	0.00400	18999.26400	Recommended text books for 4749816 Students and Student Dairy @Rs. 400/- per child for class VI-VIII as per UDISE data. It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	879	0.00400	3.51600				879	0.00400	3.51600	Recommended braille books for 879 Students @Rs. 400/- per child for class VI-VIII as per UDISE data. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	8293	0.00400	33.17200				6590	0.00400	26.36000	Recommended large print books for 6590 Students @Rs. 400/- per child for class VI-VIII as per UDISE data. It should be ensured that books are distributed in time.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
3 - Access & Retention	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	Sub Total		14316626		43095.65600	14316626		43095.65600	14026989		42203.40000	
			Total of Free Textbooks		14316626		43095.65600	14316626		43095.65600	14026989		42203.40000	
			1-Support to SCPCR (Upto Highest Class VIII)	R	68546	0.00050	34.27300				68546	0.00050	34.27300	Recommended support for the SCPCR @Rs. 50/- school for 68546 elementary schools.
			Sub Total		68546		34.27300	68546		34.27300	68546		34.27300	
			Total of Support to SCPCR		68546		34.27300	68546		34.27300	68546		34.27300	
			Total of RTE Entitlements		29575394		136898.31000	29575394		136898.31000	29285757		136006.05400	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1500	0.22000	330.00000				1500	0.22000	330.00000	Recommended as proposed @Rs. 1833 per child per month for 12 months for food/lodging for 1500 student in 15 existing hostels
			2-Stipend per child per month	R	1500	0.01200	18.00000				1500	0.01200	18.00000	Recommended stipend as proposed @Rs. 1200 per child per annum
			3-Supplementary TLM, Stationery and other educational material	R	1500	0.01000	15.00000				1500	0.01000	15.00000	Recommended @Rs. 1000 / child for 1500 students in 15 existing hostels
			4-1 Warden	R	15	2.40000	36.00000				15	2.40000	36.00000	Recommended @Rs. 20000 per month per warden for 15 wardens in 15 existing hostels of 100 capacity each
			5-3 Part time teachers	R	45	2.16000	97.20000				45	2.16000	97.20000	Recommended @Rs. 18000 / month per teacher for 45 part time teachers in 15 existing hostels of 100 capacity each
			6-1 Full Time Accountant	R	15	2.16000	32.40000				15	2.16000	32.40000	Recommended @Rs. 18000 / month for 12 months for 15 full time accountants in 15 existing hostels
			7-1 Head Cook	R	15	1.50000	22.50000				15	1.50000	22.50000	Recommended @Rs. 12,500 per head cook per month for 12 months for 15 head cooks in 15 existing hostels
			8-2 Assistant Cook	R	30	1.51200	45.36000				30	1.51200	45.36000	Recommended as proposed @Rs. 12600 per month per assistant cook

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														(total 30 assistant cooks for 15 existing hostel of 100 capacity each)
			9-Specific Skill training	R	15	0.20000	3.00000				15	0.01000	0.15000	Recommended @Rs. 1000 for 15 existing hostels.
			10-Electricity / water charges	R	15	1.00000	15.00000				15	1.00000	15.00000	Recommended @Rs. 1 lakh / hostel for existing 15 hostels of 100 capacity each
			11-Medical care/contingencies	R	1500	0.01250	18.75000				1500	0.01250	18.75000	Recommended @Rs. 1250 / child for 1500 students in 15 existing hostels
			12-Maintenance	R	15	1.27500	19.12500				15	1.00000	15.00000	Recommended @Rs. 1 lakh / hostel for existing 15 hostels of 100 capacity each
			13-Miscellaneous	R	15	1.94280	29.14200				15	1.00000	15.00000	Recommended @Rs. 1 lakh / hostel for existing 15 hostels of 100 capacity each
			14-Preparatory camps	R	15	0.11514	1.72710				15	0.10000	1.50000	Recommended @ Rs.10000 per hostel for 15 existing hostels
			15-P.T.A / school functions	R	15	0.11686	1.75290				15	0.10000	1.50000	Recommended @Rs. 10000/hostel for 15 existing hostels of 100 capacity each.
			16-Capacity Building	R	15	0.20000	3.00000				15	0.10000	1.50000	Recommended @Rs. 10000 / hostel for existing 15 hostels of 100 capacity each
			17-Physical / Self Defence Training	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended @Rs. 10000 per hostel for 15 existing hostels
			18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	30	1.57200	47.16000				30	1.57200	47.16000	Recommended as proposed @Rs. 13100 per month per support staff (total 30 support staff for 15 existing hostel of 100 capacity each)
			<b>Sub Total</b>		<b>6270</b>		<b>736.61700</b>	<b>6270</b>		<b>736.61700</b>	<b>6270</b>		<b>713.52000</b>	
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>		<b>6270</b>		<b>736.61700</b>	<b>6270</b>		<b>736.61700</b>	<b>6270</b>		<b>713.52000</b>	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to	1-Additional Classrooms (Upto Class VIII)	NR	2427	14.81000	35943.87000				2052	14.81000	30390.12000	recommended as per Udise gap and Samagra norms
			2-Boys Toilet	NR	2122	2.86000	6068.92000				2085	2.86000	5963.10000	recommended as per Udise gap and Samagra norms



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Highest Class VIII) - NR	3-Girls Toilets (Upto Class VIII)	NR	2496	2.86000	7138.56000				2469	2.86000	7061.34000	recommended as per Udise gap and Samagra norms
			4-Building Less Schools (Primary)	NR	154	41.80000	6437.20000				58	41.80000	2424.40000	recommended as per Udise gap and Samagra norms
			<b>Sub Total</b>		<b>7199</b>		<b>55588.55000</b>	<b>7199</b>		<b>55588.55000</b>	<b>6664</b>		<b>45838.96000</b>	
		<b>Total of Strengthening of Existing Schools</b>			<b>7199</b>		<b>55588.55000</b>	<b>7199</b>		<b>55588.55000</b>	<b>6664</b>		<b>45838.96000</b>	
		<b>Total of Access &amp; Retention</b>			<b>13469</b>		<b>56325.16700</b>	<b>13469</b>		<b>56325.16700</b>	<b>12934</b>		<b>46552.48000</b>	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	534	0.15000	80.10000				534	0.10000	53.40000	Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for CWSN.
			<b>Sub Total</b>		<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>53.40000</b>	
		4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	18560	0.02000	371.20000				18560	0.02000	371.20000	Recommended as proposed for 18560 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>18560</b>		<b>371.20000</b>	<b>18560</b>		<b>371.20000</b>	<b>18560</b>		<b>371.20000</b>	
		4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	175	0.50000	87.50000				38	2.30000	87.40000	Recommended for development of TLM across all the districts.
			2-Sports & Exposure Visit	R	38	1.00000	38.00000				38	1.00000	38.00000	Recommended as proposed for sports events with a unit cost of Rs.1.00 lakh/district.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	128824	0.01000	1288.24000				38	16.95000	644.10000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc. across all the districts. The cost recommendation for the activity is as per revised write-up followed by the discussion with State.
			4-Two day Training/Capacity Building Program of Aayas/Attendant/Helper	R				290	0.02000	5.80000	290	0.02000	5.80000	Recommended as proposed for the 4 day training of helper/ayas in position on inclusive education. State to submit

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														the outcome report to the department.
			5-Enhancement of Skill (Residential)	R	1250	0.14200	177.50000				38	4.67000	177.46000	State provides ADL skills and reading-writing activities in Braille for 1210 children with visual impairment in residential hostels. Recommended for the same based on previous year approval across all the districts.
			<b>Sub Total</b>		<b>130287</b>		<b>1591.24000</b>	<b>130577</b>		<b>1597.04000</b>	<b>442</b>		<b>952.76000</b>	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	29570	0.03000	887.10000				29570	0.03000	887.10000	Recommended for 29570 escorts for CwSN with a unit cost of Rs.300/month for 10 months.
			2-Home Based Education	R	910	0.03500	31.85000				910	0.03500	31.85000	Recommended for CwSN enrolled in Home based education with the unit cost Rs. 3500 per student.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	5567	0.01000	55.67000				5567	0.01000	55.67000	Recommended for Braille material for children with visual impairment.
			4-Providing Aids & Appliances	R	15240	0.05000	762.00000				1524	0.05000	76.20000	Recommended as proposed for 1524 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost). All student oriented component (SOC) support for CwSN enrolled in Govt & Govt. aided schools only.
			5-Reader Allowance- For only VI and Low vision	R	2810	0.02000	56.20000				2810	0.02000	56.20000	Recommended as proposed for 2810 readers for children with visual impairment.
			<b>Sub Total</b>		<b>54097</b>		<b>1792.82000</b>	<b>54097</b>		<b>1792.82000</b>	<b>40381</b>		<b>1107.02000</b>	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	534	0.05000	26.70000				534	0.05000	26.70000	Recommended for TLMs for CwSN across all BRCs
			2-Environment Building programme	R	534	0.10000	53.40000				534	0.10000	53.40000	Recommended as proposed for all the BRCs.
			3-Helper/Ayas/Attendant	R	350	0.72000	252.00000				290	0.72000	208.80000	Recommended for 290 child care attendants (in-position only) placed at BRCs.
			<b>Sub Total</b>		<b>1418</b>		<b>332.10000</b>	<b>1418</b>		<b>332.10000</b>	<b>1358</b>		<b>288.90000</b>	
		4.1.6 -	1-In-service Training of	R	910	0.01500	13.65000				910	0.01500	13.65000	Recommended for 910 special

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Capacity Building of Special Educators (up to Highest Class VIII)	Special Educators (Upto Highest Class VIII)											educators (in position only) for 3 days training program.
			Sub Total		910		13.65000	910		13.65000	910		13.65000	
		4.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	490	0.25000	122.50000	490	3.00000	1470.00000	490	2.40000	1176.00000	Recommended for 490 special educators in position as per PAB approval 2022-23 & 2021-22, with a unit cost of Rs.2.40 lakh/annum/special educator as per norms, subject to submission of details by the State.
			2-Financial Support (New Spl. Educators )	R	583	0.20000	116.60000	583	2.40000	1399.20000	583	0.60000	349.80000	For the year 2022-23, support for 572 special educators was approved. State has reported recruitment is under progress. Recommended for 583 special educators (including for vacant positions of previous years) for 3 months (@ Rs.20,000 per month, as per norms) till State undertakes due recruitment process.
			Sub Total		1073		239.10000	1073		2869.20000	1073		1525.80000	
		Total of Provision for Children with Special Needs (CWSN)			206879		4420.21000	207169		7056.11000	63258		4312.73000	
		Total of Inclusive Education				206879		4420.21000	207169		7056.11000	63258		4312.73000
	5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	38	5.00000	190.00000				38	2.50000	95.00000
Sub Total				38		190.00000	38		190.00000	38		95.00000		
Total of Assessment at National & State level			38		190.00000	38		190.00000	38		95.00000			
5.2 - Rastriya Aavishkar		5.2.1 - Rashtriya	1-Science Exhibition / Book Fair	R	38	5.00000	190.00000				575	0.12643	72.69725	Recommended as informed by the state. The activity will be conduct at 537 block level @ 10,000 each block

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Abhiyan	Aavishkar Abhiyaan (Elementary)												and for 38 district @ Rs.50, 000 each district
			2-Quiz Competition	R	38	0.10000	3.80000				38	0.10000	3.80000	Recommended at 38 district @ Rs. 10,000 each district
			3-Quiz Competition at State level	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommendation as proposed
			<b>Sub Total</b>		<b>77</b>		<b>198.80000</b>	<b>77</b>		<b>198.80000</b>	<b>614</b>		<b>81.49725</b>	
		<b>Total of Rastriya Aavishkar Abhiyan</b>			<b>77</b>		<b>198.80000</b>	<b>77</b>		<b>198.80000</b>	<b>614</b>		<b>81.49725</b>	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	20991	0.25000	5247.75000				20991	0.25000	5247.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	27094	0.50000	13547.00000				27094	0.50000	13547.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	18747	0.75000	14060.25000				18747	0.75000	14060.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	137	1.00000	137.00000				137	1.00000	137.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	1602	0.10000	160.20000				1602	0.10000	160.20000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>68571</b>		<b>33152.20000</b>	<b>68571</b>		<b>33152.20000</b>	<b>68571</b>		<b>33152.20000</b>	
		<b>Total of Composite School Grant</b>			<b>68571</b>		<b>33152.20000</b>	<b>68571</b>		<b>33152.20000</b>	<b>68571</b>		<b>33152.20000</b>	
	5.4 - Funds	5.4.1 - LEP	1-Learning	R	117604	0.00500	5880.21500				117604	0.00500	5880.21500	Recommended as proposed for 25% of



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	for Quality (LEP, Innovation, Guidance etc)	(Class VI - VIII)	Enhancement/Enrichment Programme (Remedial Teaching)		3						3			the total enrolment of students in classes 6 to 8
			<b>Sub Total</b>		<b>1176043</b>		<b>5880.21500</b>	<b>1176043</b>		<b>5880.21500</b>	<b>1176043</b>		<b>5880.21500</b>	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R				28293	0.10000	2829.30000	28293	0.10000	2829.30000	Recommended as proposed for elementary schools as per norm activities to be conducted under Youth and Eco Club
			2-Youth & Eco Club(stand alone primary only schools)	R				40709	0.05000	2035.45000	40709	0.05000	2035.45000	Recommended as proposed for stand alone primary schools as per norm activities to be conducted under Youth and Eco Club
			3-ICT Lab to BRCs (Recurring)	R	537	2.40000	1288.80000				537	2.40000	1288.80000	Recommended as proposed recurring grant for the ICT labs in the 537 BRCs
			4-Student Magazine	R				69002	0.12000	8280.24000	69002	0.12000	8280.24000	Recommended as proposed for printing of student magazine. The magazine will be in Hindi and articles will be contributed by both teachers and Students
			5-Student learning Assessment	R	14296918	0.00025	3574.22950				13937891	0.00025	3484.47275	Considered students from grades I-VIII (as per UDISE 2023-24) for periodic student learning assessment at a unit cost of Rs. 25/student. The academic competencies of the students will be assessed twice a year providing a consistent measure of student progress. This includes expenses for preparation of blueprint for assessment, question development for grades 1 to 8. This is one of the initiatives of the State to assess the academic performance of students and ensure improvement in quality of education at elementary level.
			6-Student Diary	R				13923307	0.00050	6961.65350	6200000	0.00050	3100.00000	Recommended as per the revised proposal to reduced the budget and appraised for Student Dairy @ Rs. 50 per student covering all government school students in grades 1 to 8.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Student Kit for Class VI - VIII	R	3528128	0.00500	17640.64000				3528128	0.00500	17640.64000	Recommended as proposed for Student Kit covering 75% of the total students in classes 6 to 8 in government schools
			8-Teaching Learning Materials for Implementation of Innovative Pedagogies for Grade III-V	R	6647413	0.00500	33237.06500				6647413	0.00500	33237.06500	Recommended as proposed as per norm for TLM covering all government school students in grades 3 to 5 @ Rs. 500 per student.
			9-Facial Recognition Attendance System( Elementary)	R				13923307	0.00005	696.16535	13923307	0.00005	696.16535	Recommended as proposed for monitoring and increasing the attendance.
			<b>Sub Total</b>		<b>24472996</b>		<b>55740.73450</b>	<b>52457614</b>		<b>76543.54335</b>	<b>44375280</b>		<b>72592.13310</b>	
		5.4.3 - Innovation Projects - (NR) (Elementary)	1-Musical instrument	NR				69002	0.25000	17250.50000	69002	0.25000	17250.50000	Recommended as proposed for procurement of musical instruments in 69002 elementary schools.
			<b>Sub Total</b>					<b>69002</b>		<b>17250.50000</b>	<b>69002</b>		<b>17250.50000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>25649039</b>		<b>61620.94950</b>	<b>53702659</b>		<b>99674.25835</b>	<b>45620325</b>		<b>95722.84810</b>	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	8827	0.05000	441.35000				8827	0.05000	441.35000	Recommended as appraised Maintenance Grant for 8827 CRCs @ Rs.5000/- per CRC
			2-TLM Grant	R	8827	0.03000	264.81000				8827	0.03000	264.81000	Recommended as appraised TLM Grant for 8827 CRCs @ Rs.3000/- per CRC
			3-Meeting, TA	R	8827	0.15000	1324.05000				8827	0.15000	1324.05000	Recommended as appraised Contingency Grant for 8827 CRCs @ Rs.15000/- per CRC
			4-Contingency Grant	R	8827	0.20000	1765.40000				8827	0.20000	1765.40000	Recommended as appraised Contingency Grant for 8827 CRCs @ Rs.20000/- per CRC.
			<b>Sub Total</b>		<b>35308</b>		<b>3795.61000</b>	<b>35308</b>		<b>3795.61000</b>	<b>35308</b>		<b>3795.61000</b>	
		5.5.2 -	1-Financial Support for 1	R	537	2.40000	1288.80000				537	0.72000	386.64000	Recommended 12 months salary for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Provision for BRCs/URCs	Data Entry Operator in position											537 In-position Data Entry Operator @ Rs. 6000/- per person per month, as per the norms
			2-Financial Support for 2 Resource Persons for CWSN	R	1074	3.00000	3222.00000				1074	1.67262	1796.39388	Recommended 12 months salary for 423 In-position and 6 months salary for 651 vacant posts of CWSN Resource Person @ Rs. 20000/- per person per month, as per the norms
			3-Financial Support for 6 Resource Persons at BRC	R	2685	2.40000	6444.00000				2685	1.20000	3222.00000	Recommended as per the revised proposal received from state to reduced financial support for Subject Specific Resource Persons for 6 months @ Rs. 20000/- per person per month
			4-Maintenance Grant	R	537	0.50000	268.50000				537	0.50000	268.50000	Recommended as proposed Maintenance Grant for 537 BRCs @ Rs.50000/- per BRC
			5-TLE/TLM Grant	R	537	0.05000	26.85000				537	0.05000	26.85000	Recommended as proposed.
			6-Meeting, TA	R	537	0.50000	268.50000				537	0.50000	268.50000	Recommended as proposed Meeting, TA Grant for 537 BRCs @ Rs.50000/- per BRC.
			7-Contingency Grant	R	537	1.00000	537.00000				537	1.00000	537.00000	Recommended as proposed Contingency Grant for 537 BRCs @ Rs.100000/- per BRC
			8-Academic Resource Person for career counselling	R	537	2.40000	1288.80000				537	1.20000	644.40000	Recommended 6 months salary for 537 Academic Resource Person for Career Counselling @Rs.20000/- per person per month, as per norms. #Note: Funds will be released after the state notify BRC working till Senior Secondary level and inform the same to MoE.
			<b>Sub Total</b>		<b>6981</b>		<b>13344.45000</b>	<b>6981</b>		<b>13344.45000</b>	<b>6981</b>		<b>7150.28388</b>	
			<b>Total of Academic support through</b>		<b>42289</b>		<b>17140.0600</b>	<b>42289</b>		<b>17140.0600</b>	<b>42289</b>		<b>10945.8938</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			BRC/URC/CRC				0			0			8	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Primary Schools	R				40270	0.05000	2013.50000	40270	0.05000	2013.50000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update progress on PRABAND.
			2-Composite Elementary School (I-VIII)	R				28293	0.13000	3678.09000	28293	0.13000	3678.09000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update progress on PRABAND.
			Sub Total					68563		5691.59000	68563		5691.59000	
		Total of Library Grants							68563		5691.59000	68563		5691.59000
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VIII (Government Schools)	R	78518	0.05000	3925.90000				78518	0.05000	3925.90000	Recommended as proposed for 10 days subject specific training
			2-Teachers Class III-V (Government Schools)	R	223313	0.05000	11165.65000				223313	0.05000	11165.65000	Recommended as proposed for 10 days subject specific training
			Sub Total		301831		15091.55000	301831		15091.55000	301831		15091.55000	
		Total of Training for In-service Teacher and Head Teachers				301831		15091.55000	301831		15091.55000	301831		15091.55000
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	2092	2.40000	5020.80000				1203	2.40000	2887.20000	Recommended for 1203 schools which are functional. Remaining schools already surrendered during 2024-25.
			2-Smart Classroom - (Recuring) (Type - II) (Elementary) (Existing)	R	2739	0.38000	1040.82000				2739	0.38000	1040.82000	Recommended as proposed.
			Sub Total		4831		6061.62000	4831		6061.62000	3942		3928.02000	
		Total of ICT and Digital Initiatives				4831		6061.62000	4831		6061.62000	3942		3928.02000
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	8193	0.20000	1638.60000				8132	0.20000	1626.40000	Recommended 8132 co-located Aganwadis for Bal Mela, Annual day , Sports competition & PTM etc
			2-Mentor/Mentee Workshop	R	8193	0.05000	409.65000				8132	0.05000	406.60000	Recommended 8132 co-located Aganwadis for Mentor/Mentee Workshop
			3-Khel Pitara	R	8193	0.20000	1638.60000				8132	0.12000	975.84000	Recommended 8132 co-located Aganwadis for Khel Pitara out of 8193



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														rest of schools cover under PM Shri
			<b>Sub Total</b>		<b>24579</b>		<b>3686.85000</b>	<b>24579</b>		<b>3686.85000</b>	<b>24396</b>		<b>3008.84000</b>	
		5.9.2 - Pre-Primary (Non-Recurring)	1-BALA Features	NR	8193	0.20000	1638.60000				8132	0.20000	1626.40000	Recommended 8132 co-located aganwadis for Bala features in which 3097 new co-located aganwadis and 5035 co-located aganwadis completed 5 years sanctioned during 2019-20 out of 8193 rest of 61 colocated aganwadis covered under PM Shri
			<b>Sub Total</b>		<b>8193</b>		<b>1638.60000</b>	<b>8193</b>		<b>1638.60000</b>	<b>8132</b>		<b>1626.40000</b>	
		5.9.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	2705113	0.00500	13525.56500				2571723	0.00500	12858.61500	Recommended 2571723 students for TLM of Pre Primary to Grade II as per UDISE data
			<b>Sub Total</b>		<b>2705113</b>		<b>13525.56500</b>	<b>2705113</b>		<b>13525.56500</b>	<b>2571723</b>		<b>12858.61500</b>	
		5.9.4 - Foundational Literacy and Numeracy	1-Capacity building of Teachers from Pre-Primary. Grades I and II	R	138004	0.05000	6900.20000				138004	0.05000	6900.20000	Recommended as proposed for Capacity building of Teachers from Pre-Primary. Grades I and II
			2-Foundational Learning Study (FLS)	R	38	5.00000	190.00000				38	4.50000	171.00000	Recommended Rs.4.5 lakh per District
			<b>Sub Total</b>		<b>138042</b>		<b>7090.20000</b>	<b>138042</b>		<b>7090.20000</b>	<b>138042</b>		<b>7071.20000</b>	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	38	20.00000	760.00000				38	20.00000	760.00000	Recommended as proposed
			<b>Sub Total</b>		<b>38</b>		<b>760.00000</b>	<b>38</b>		<b>760.00000</b>	<b>38</b>		<b>760.00000</b>	
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	60.00000	60.00000				1	60.00000	60.00000	Recommended as proposed
			<b>Sub Total</b>		<b>1</b>		<b>60.00000</b>	<b>1</b>		<b>60.00000</b>	<b>1</b>		<b>60.00000</b>	
			<b>Total of Foundational Literacy and Numeracy - FS</b>		<b>2875966</b>		<b>26761.21500</b>	<b>2875966</b>		<b>26761.21500</b>	<b>2742332</b>		<b>25385.05500</b>	
			<b>Total of Quality Interventions</b>		<b>289426</b>		<b>160216.394</b>	<b>570648</b>		<b>203961.293</b>	<b>488485</b>		<b>190093.654</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					42		50	25		35	05		23	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	212775 46	0.00004	851.10184				175911 57	0.00003	527.73471	Recommended @Rs3.00 per child as per the Samagra Siksha norm enrolment in Govt and Aided schools.
			2-Management Information System (Udise +)	R	212775 46	0.00003	638.32638				175911 57	0.00002	351.82314	Recommended @Rs2.00 per child as per the Samagra Siksha norm enrolment in Govt and Aided schools.
			Sub Total		425550 92		1489.42822	425550 92		1489.42822	351823 14		879.55785	
		Total of Monitoring Information System (MIS)		425550 92		1489.42822	425550 92		1489.42822	351823 14		879.55785		
	Total of Monitoring of the Scheme		425550 92		1489.42822	425550 92		1489.42822	351823 14		879.55785			
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	38	580.499 40	22058.9772 0				38	553.275 20	21024.4576 0	Recommended as per the revised proposal to reduce the budget
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	10500.0 0000	10500.0000 0				1	10500.0 0000	10500.0000 0	Recommended as proposed
			Sub Total		39		32558.9772 0	39		32558.9772 0	39		31524.4576 0	
		Total of Program Management (MMMER)		39		32558.9772 0	39		32558.9772 0	39		31524.4576 0		
	Total of Program Management		39		32558.9772 0	39		32558.9772 0	39		31524.4576 0			
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teacher s)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	270328. 64000	270328.640 00				1	270328. 64000	270328.640 00	Recommended as proposed by State
			Sub Total		1		270328.640 00	1		270328.640 00	1		270328.640 00	
		Total of Financial Support for Teachers (HMs/Teachers)		1		270328.640 00	1		270328.640 00	1		270328.640 00		
	Total of Financial Support for Teachers		1		270328.640 00	1		270328.640 00	1		270328.640 00			
9 - Sports & Physical	9.1 - Sports & Physical	9.1.1 - Sports & Physical	1-Sports & Physical Education (Primary Schools	R				40270	0.05000	2013.50000	40270	0.05000	2013.50000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Education	Education	Education (upto Highest Class VIII)	)											State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools )	R				28293	0.10000	2829.30000	28293	0.10000	2829.30000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total						68563		4842.80000	68563		4842.80000
		Total of Sports & Physical Education						68563		4842.80000	68563		4842.80000	
	Total of Sports & Physical Education						68563		4842.80000	68563		4842.80000		
Total of Elementary Education					101646 523		701608.119 71	129837 559		752831.718 56	113814 378		722300.806 47	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (New) (Upgradation till X)	1-2 Assistant Cook	R	30	1.51000	45.30000				30	1.51000	45.30000	Recommended as proposed
			2-2 Support Staff (Accountant / Assistant , Peon, Chowkidar)	R	30	1.57000	47.10000				30	1.57000	47.10000	Recommended @Rs. Rs. 13,083 per head per month per support staff for 12 months in 15 upgraded existing hostels
			3-3 Part time Teachers	R	45	2.16000	97.20000				45	2.16000	97.20000	Recommended as proposed
			4-Electricity / Water Charges	R	15	1.00000	15.00000				15	1.00000	15.00000	Recommended as proposed as the intake capacity of the hostels will be increased from 1500 to 3000
			5-Food/Loadging per Child per month	R	1500	0.22000	330.00000				1500	0.22000	330.00000	State has proposed the upgradation of 15 existing hostels from the elementary to the secondary level by increasing the capacity by 100 seats per hostel. Consequently, 100 additional students will be enrolled in each hostel. All necessary amenities are available as reported by State for the new students to be enrolled. Recommended @Rs. 1833 per child per month for 1500 new students to be enrolled in 15 existing hostels
			6-Maintenance	R	15	1.28000	19.20000				15	1.00000	15.00000	Recommended @ Rs. 1 lakh per hostel for upgraded 15 hostels
			7-Medical Care / Contingencies	R	1500	0.01000	15.00000				1500	0.01000	15.00000	Recommended @Rs. 1000 per child per annum for 1500 new students to be enrolled in 15 upgraded functional hostels
			8-Miscellenious	R	15	1.94000	29.10000				15	1.00000	15.00000	Recommended @Rs. 1 lakh per hostel per annum for miscellaneous works
			9-Stipend per Child per Month	R	1500	0.01000	15.00000				1500	0.01000	15.00000	Recommended as proposed for new students to be enrolled in existing hostels
			10-Supplementary TLM, Stationery and other educational Materials	R	1500	0.01000	15.00000				1500	0.01000	15.00000	Recommended @Rs. 1000 per child per annum for 1500 new students to be enrolled in 15 upgraded functional hostels
Sub Total					6150		627.90000	6150		627.90000	6150		609.60000	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			6150		627.90000	6150		627.90000	6150		609.60000	
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	41	2.86000	117.26000				37	2.86000	105.82000	recommended as per Udise gap and norms
			2-Girls Toilet	NR	51	3.16000	161.16000				47	3.16000	148.52000	recommended as per Udise gap and norms
			Sub Total		92		278.42000	92		278.42000	84		254.34000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Additional Classroom	NR	2700	17.71000	47817.00000				2179	17.71000	38590.09000	recommended as per the revised proposal to reduced the budget.
			2-Boys Toilet	NR	852	2.86000	2436.72000				852	2.86000	2436.72000	recommended as per Udise gap and norms
			3-Girls Toilet	NR	1067	3.16000	3371.72000				1067	3.16000	3371.72000	recommended as per Udise gap and norms
			Sub Total		4619		53625.44000	4619		53625.44000	4098		44398.53000	
		Total of Strengthening of Existing Schools			4711		53903.86000	4711		53903.86000	4182		44652.87000	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	983	0.04000	39.32000				983	0.02000	19.66000	Recommendation is based on state data, and subject to successful upload of childwise data on PRABANDH portal by 1 May 2025. Recommended as per norms of Rs 2000/- per child per annum.
			Sub Total		983		39.32000	983		39.32000	983		19.66000	
		Total of Open Schooling System			983		39.32000	983		39.32000	983		19.66000	
	Total of Access & Retention				11844		54571.08000	11844		54571.08000	11315		45282.13000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	9355	0.03000	280.65000				9355	0.03000	280.65000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	9355	0.01500	140.32500				9355	0.01500	140.32500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		18710		420.97500	18710		420.97500	18710		420.97500	
		Total of Community Mobilization			18710		420.97500	18710		420.97500	18710		420.97500	
	Total of RTE Entitlements				18710		420.97500	18710		420.97500	18710		420.97500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	9293	0.25000	2323.25000				9293	0.25000	2323.25000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			2-Ek Bharat Sharasth Bharat	R	537	0.05000	26.85000				537	0.05000	26.85000	Recommended as proposed for activities to be conducted under EBSB
			3-Twining of schools	R	9293	0.10000	929.30000				9293	0.10000	929.30000	Recommended as proposed exposure of students in secondary/ senior secondary schools through visits to higher Education Institutions
			4-Monthly Magazine PANKH	R	9293	0.25000	2323.25000				9293	0.24000	2230.32000	Recommended as proposed for monthly magazine @ Rs. 2000 per month for 9293 Secondary/ Senior Secondary Schools
			5-Band Competition (Equipment)	R	537	10.00000	5370.00000				537	5.00000	2685.00000	Recommended as appraised @ Rs. 5 lakh per block for block level band competitions
			6-Bilingual Textbooks for Sr. Secondary	R	9293	1.00000	9293.00000				9293	1.00000	9293.00000	Recommended as proposed covering all 9293 government Secondary/Senior Secondary schools for printing cost of the bilingual textbook developed by the SCERT
			7-Innovation in Teaching and Learning	R	267	0.30000	80.10000				267	0.30000	80.10000	Recommended as proposed as a pilot covering all 267 government senior secondary schools of Purnia district for continuous orientation programme of both teachers and students for the board examination, IITs, JEE and NEET.
			8-Student Kit for Class IX - XII	R	2540393	0.00500	12701.96500				2540393	0.00500	12701.96500	Recommended as proposed Students Kits for the 75% students not covered under LEP
			9-Facial Recognition Attendance System (Up to class XII)	R				3387191	0.00005	169.35955	3387191	0.00005	169.35955	Recommended as proposed for monitoring and increasing the attendance
			<b>Sub Total</b>		<b>2578906</b>		<b>33047.71500</b>	<b>5966097</b>		<b>33217.07455</b>	<b>5966097</b>		<b>30439.14455</b>	
		3.1.2 - Project Kala Utsav	1-TA / DA Allowance for National Level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Secondary)	2-Kala Utsav	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed
			<b>Sub Total</b>		<b>2</b>		<b>12.00000</b>	<b>2</b>		<b>12.00000</b>	<b>2</b>		<b>12.00000</b>	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	846798	0.00500	4233.99000				846798	0.00500	4233.99000	Recommended as proposed for LEP covering 25% of the total enrolment of students in classes 9 to 12.
			<b>Sub Total</b>		<b>846798</b>		<b>4233.99000</b>	<b>846798</b>		<b>4233.99000</b>	<b>846798</b>		<b>4233.99000</b>	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed as per the Band Competition Guidelines
			<b>Sub Total</b>		<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	
		3.1.5 - Innovation Projects -NR - District Level	1-Musical instrument	NR	9293	0.50000	4646.50000				9293	0.50000	4646.50000	Recommended as proposed musical instruments for 9293 Secondary and Senior Secondary Schools
			<b>Sub Total</b>		<b>9293</b>		<b>4646.50000</b>	<b>9293</b>		<b>4646.50000</b>	<b>9293</b>		<b>4646.50000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>3435000</b>		<b>41945.20500</b>	<b>6822191</b>		<b>42114.56455</b>	<b>6822191</b>		<b>39336.63455</b>	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	38	5.00000	190.00000				38	2.50000	95.00000	Recommended for District level assessment cell to conduct various assessment related activities to improve learning outcomes. This also includes expenses for designing post PARAKH Rashtriya interventions @Rs 2.5 lakh per district, Unit cost reduced as per revised proposal to reduced the budget.
			<b>Sub Total</b>		<b>38</b>		<b>190.00000</b>	<b>38</b>		<b>190.00000</b>	<b>38</b>		<b>95.00000</b>	
		<b>Total of Assessment at National &amp; State level</b>			<b>38</b>		<b>190.00000</b>	<b>38</b>		<b>190.00000</b>	<b>38</b>		<b>95.00000</b>	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII )	1-Teachers Class XI to XII (Government Schools)	R	61802	0.05000	3090.10000				61802	0.05000	3090.10000	Recommended as proposed for 10 days subject specific training of teachers
			2-Teachers Class IX to X (Government Schools)	R	56013	0.05000	2800.65000				56013	0.05000	2800.65000	Recommended as proposed for 10 days subject specific training of teachers
			<b>Sub Total</b>		<b>117815</b>		<b>5890.75000</b>	<b>117815</b>		<b>5890.75000</b>	<b>117815</b>		<b>5890.75000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Training for In-service Teacher and Head Teachers			117815		5890.75000	117815		5890.75000	117815		5890.75000	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	1246	0.25000	311.50000				1246	0.25000	311.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	4197	0.50000	2098.50000				4197	0.50000	2098.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	3130	0.75000	2347.50000				3130	0.75000	2347.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	709	1.00000	709.00000				709	1.00000	709.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	142	0.10000	14.20000				142	0.10000	14.20000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		9424		5480.70000	9424		5480.70000	9424		5480.70000	
		Total of Composite School Grant			9424		5480.70000	9424		5480.70000	9424		5480.70000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R				387	0.15000	58.05000	387	0.15000	58.05000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R				8906	0.20000	1781.20000	8906	0.20000	1781.20000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total					9293		1839.25000	9293		1839.25000	
		Total of Library Grants						9293		1839.25000	9293		1839.25000	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	537	0.10000	53.70000				534	0.10000	53.40000	Recommended for 534 blocks
			2-Quiz Competition	R	537	0.10000	53.70000				534	0.10000	53.40000	Recommended for 534 blocks
			3-Formation of Science / Maths Clubs	R	9293	0.05000	464.65000				9293	0.05000	464.65000	Recommended as proposed
			4-District level Science Exhibition	R	38	0.50000	19.00000				38	0.50000	19.00000	Recommended at district @ Rs 50,000 each district
			5-State level Science Exhibition	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			6-Quiz Competition at State level	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			<b>Sub Total</b>		<b>10407</b>		<b>601.05000</b>	<b>10407</b>		<b>601.05000</b>	<b>10401</b>		<b>600.45000</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>10407</b>		<b>601.05000</b>	<b>10407</b>		<b>601.05000</b>	<b>10401</b>		<b>600.45000</b>	
	3.7 - ICT and Digital Initiatives	3.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	4602	2.40000	11044.80000				784	2.40000	1881.60000	Recommended for 784 schools which are functional. Recurring cost not considered for schools which are surrendered during 2024-25.
			<b>Sub Total</b>		<b>4602</b>		<b>11044.80000</b>	<b>4602</b>		<b>11044.80000</b>	<b>784</b>		<b>1881.60000</b>	
		<b>Total of ICT and Digital Initiatives</b>			<b>4602</b>		<b>11044.80000</b>	<b>4602</b>		<b>11044.80000</b>	<b>784</b>		<b>1881.60000</b>	
		<b>Total of Quality Interventions</b>			<b>357728</b>		<b>65152.50500</b>	<b>697377</b>		<b>67161.11455</b>	<b>696994</b>		<b>55124.38455</b>	
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Replacement of bedding (once in 3 years)	NR	3200	0.03000	96.00000				3200	0.03000	96.00000	Recommended as proposed
			2-Major Repair	NR	4	26.28789	105.15155				4	20.00000	80.00000	Recommended as approved by Civil Unit of TSG-SS
			<b>Sub Total</b>		<b>3204</b>		<b>201.15155</b>	<b>3204</b>		<b>201.15155</b>	<b>3204</b>		<b>176.00000</b>	
		4.1.2 - KGBV - Type - IV	1-Food/Lodging per child per month	R	13900	0.22000	3058.00000				13900	0.20500	2849.50000	Recommended Rs.2849.50 lakh for 13900 children.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring) (Previous Year) (Classes IX - XII)	2-Stipend per girl per month	R	13900	0.01200	166.80000				13900	0.00500	69.50000	Recommended @Rs 500 per girl for 13900 girls
			3-Supplementary TLM, Stationery and other educational material	R	13900	0.02000	278.00000				13900	0.00500	69.50000	Recommended Rs.69.5 lakh for 13900 girls, @Rs.500 per girl
			4-Examination Fee	R	13900	0.01200	166.80000				13900	0.00500	69.50000	Recommended Rs.69.50 lakh for 1390 girls
			5-1 Warden	R	139	3.00000	417.00000				139	2.40000	333.60000	Recommended @ Rs.2.40 lakh for 139 KGBVs.
			6-3 Part time teachers	R	417	2.64000	1100.88000				417	2.16000	900.72000	Recommended Rs.900.72 lakh for 417 Part time teachers for 139 KGBVs
			7-1 Chowkidar	R	278	1.57200	437.01600				278	1.57200	437.01600	Recommended as proposed
			8-1 Head Cook	R	139	1.57200	218.50800				139	1.57200	218.50800	Recommended as proposed
			9-2 Assistant Cook	R	278	1.51200	420.33600				278	1.51200	420.33600	Recommended as proposed
			10-Specific skill training per girl	R	13900	0.03000	417.00000				13900	0.00100	13.90000	Recommended Rs.13.90 lakh for 13900 girls
			11-Electricity / Water Charges	R	139	1.70000	236.30000				139	1.00000	139.00000	Recommended Rs.1.00 Lakh per KGBV for 139 KGBV
			12-Medical care / Contingencies	R	139	2.50000	347.50000				139	0.01000	1.39000	Recommended Rs.1.39 lakh for 139 KGBVs
			13-Maintenance	R	139	3.00000	417.00000				139	0.04800	6.67200	Recommended Rs.6.672 lakh for the 139 KGBVs
			14-Miscellaneous	R	139	3.00000	417.00000				139	0.04800	6.67200	Recommended Rs.6.672 lakh for the 139 KGBVs
			15-Preparatory Camps	R	139	0.20000	27.80000				139	0.05000	6.95000	Recommended Rs.6.95 lakh for 139 KGBVs.
			16-P.T.A.	R	139	0.30000	41.70000				139	0.03000	4.17000	Recommended as proposed
			17-Capacity Building	R	139	0.30000	41.70000				139	0.05000	6.95000	Recommended Rs.6.950 for 139 KGBVs
			18-Physical / Self Defence	R	139	0.30000	41.70000				139	0.03000	4.17000	Recommended as proposed
			<b>Sub Total</b>		<b>71863</b>		<b>8251.04000</b>	<b>71863</b>		<b>8251.04000</b>	<b>71863</b>		<b>5558.05400</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>75067</b>		<b>8452.19155</b>	<b>75067</b>		<b>8452.19155</b>	<b>75067</b>		<b>5734.05400</b>	

Recommended as proposed for Rani

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	9218	0.15000	1382.70000				9218	0.15000	1382.70000	Laxmibai Atma Raksha Prashikshan for the schools @5000 per month for 3 months
			Sub Total		9218		1382.70000	9218		1382.70000	9218		1382.70000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		9218		1382.70000	9218		1382.70000	9218		1382.70000	
	4.3 - Special Projects for Equity	4.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	9218	0.10000	921.80000				9218	0.10000	921.80000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	9218	0.03000	276.54000				9218	0.03000	276.54000	Recommended as proposed
			3-Awareness programm on prevention from drugs and substances abuse in Schools	R	140	0.10000	14.00000				140	0.10000	14.00000	Recommended as proposed
			4-Financial & Digital Literacy Programm	R	1900	0.05000	95.00000				1900	0.05000	95.00000	Recommended as proposed
			5-Menstrual Hygiene Kit for adolescent girls	R	1787960	0.00550	9833.78000				688353	0.00300	2065.05900	Recommended Rs 300 per girl for Hygiene Kit
			Sub Total		1808436		11141.12000	1808436		11141.12000	7088290		3372.39900	
			Total of Special Projects for Equity		1808436		11141.12000	1808436		11141.12000	7088290		3372.39900	
	Total of Gender & Equity				1892721		20976.01155	1892721		20976.01155	7931145		10489.15300	
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	38	1.00000	38.00000				38	1.00000	38.00000	Recommended as proposed for sports & exposure visit.
			2-Orientation of Principals Educational administrators parents / guardians etc.	R	18586	0.01000	185.86000				38	4.88000	185.44000	Recommended as proposed for the orientation Orientation of Principals Educational administrators parents / guardians etc. across all the districts.
			Sub Total		18624		223.86000	18624		223.86000	76		223.44000	

Recommended as proposed for TLM

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	534	0.05000	26.70000				534	0.05000	26.70000	development across all the BRCs.
			2-Environment Building programme	R	534	0.10000	53.40000				534	0.10000	53.40000	Recommended as proposed for awareness programs with a unit cost of Rs.10,000/BRC.
			<b>Sub Total</b>		<b>1068</b>		<b>80.10000</b>	<b>1068</b>		<b>80.10000</b>	<b>1068</b>		<b>80.10000</b>	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Transport Allowance	R	2912	0.01000	29.12000				2912	0.01000	29.12000	Recommended as proposed for transportation allowance for 2912 children with Cerebral Palsy, locomotor disabilities and intellectual disabilities etc. (as per plan document) with a unit cost of Rs. 100/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1609	0.01000	16.09000				1609	0.01000	16.09000	Recommended as proposed for Braille stationery material for 1609 children with visual impairment with a unit cost of Rs.1000/CwSN.
			3-Providing Aids & Appliances	R	2913	0.05000	145.65000				2913	0.05000	145.65000	Recommended as proposed for 2913 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost). All student oriented component (SOC) support for CwSN enrolled in Govt & Govt. aided schools only.
			4-Reader Allowance- For only VI and Low vision	R	920	0.02000	18.40000				920	0.02000	18.40000	Recommended as proposed for 920 readers for children with visual impairment.
			<b>Sub Total</b>		<b>8354</b>		<b>209.26000</b>	<b>8354</b>		<b>209.26000</b>	<b>8354</b>		<b>209.26000</b>	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	3120	0.02000	62.40000				3120	0.02000	62.40000	Recommended as proposed for 3120 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>3120</b>		<b>62.40000</b>	<b>3120</b>		<b>62.40000</b>	<b>3120</b>		<b>62.40000</b>	
		5.1.5 - Identification & Assessment (Upto Highest Class XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	534	0.15000	80.10000				534	0.10000	53.40000	Recommendation for Block Level identification camps across all the blocks.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class - XII)	<b>Sub Total</b>		<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>80.10000</b>	<b>534</b>		<b>53.40000</b>	
		5.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (New Spl. Educators )	R	114	0.75000	85.50000				114	0.75000	85.50000	Financial support for 114 new special educators to be appointed was approved for the year 2022-23. State has reported that recruitment is under process. Hence, recommended for 3 months financial support @ Rs.25,000 per month till State undertakes due recruitment process as per norms.
			<b>Sub Total</b>		<b>114</b>		<b>85.50000</b>	<b>114</b>		<b>85.50000</b>	<b>114</b>		<b>85.50000</b>	
			<b>Total of Provision for Children with Special Needs (CWSN)</b>		<b>31814</b>		<b>741.22000</b>	<b>31814</b>		<b>741.22000</b>	<b>13266</b>		<b>714.10000</b>	
			<b>Total of Inclusive Education</b>		<b>31814</b>		<b>741.22000</b>	<b>31814</b>		<b>741.22000</b>	<b>13266</b>		<b>714.10000</b>	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	175	7.00000	1225.00000	555	8.71000	4834.05000	555	8.71000	4834.05000	Recommended as per the proposal for 555 Schools with 2 Job roles in each school for Class 9th and 11th
			<b>Sub Total</b>		<b>175</b>		<b>1225.00000</b>	<b>555</b>		<b>4834.05000</b>	<b>555</b>		<b>4834.05000</b>	
		6.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	350	3.00000	1050.00000	1110	2.40000	2664.00000	1110	2.40000	2664.00000	Recommended as proposed for 12 months' salary for 1110 Skill Trainers @ Rs 20000/- per month ( @ 2 Trainers per School for 2 Job Roles)
			2-Financial Support for Resource Persons (New)	R	175	0.62500	109.37500	555	1.25000	693.75000	555	1.25000	693.75000	Recommended as per the proposal
			3-Raw material Grant for new school per course (New)	R	175	1.12500	196.87500	555	1.50000	832.50000	555	1.50000	832.50000	Recommended as per the proposal
			4-Cost of providing Hands on Skill Training to students (New)	R	175	0.60000	105.00000	555	1.15000	638.25000	555	1.14050	632.97750	Recommended as per the proposal
			5-Office Expenses / Contingencies for New School (New)	R	175	1.00000	175.00000	555	1.00000	555.00000	555	1.00000	555.00000	Recommended as per the proposal under the norms for class 9th and 11th
			6-In-service Training of VE - Teachers (10- Days) - (Existing)	R	350	0.05000	17.50000	1110	0.05000	55.50000	1110	0.05000	55.50000	Recommended as per the proposal for new Trainers 10 Days Induction Training
			<b>Sub Total</b>		<b>1400</b>		<b>1653.75000</b>	<b>4440</b>		<b>5439.00000</b>	<b>4440</b>		<b>5433.72750</b>	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		6.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	346	3.00000	1038.00000				254	2.40000	609.60000	recommended for 254 trainers @ Rs 20000 per month under the norms	
			2-Financial Support for Resource Persons (Existing)	R	173	0.62500	108.12500				75	0.62500	46.87500	Recommended as per the revised proposal to reduced the budget.	
			3-Cost of providing Hands Training Students (Existing)	R	173	0.60000	103.80000				173	0.60000	103.80000	recommended as proposed	
			4-Assessment and Certification Cost (Existing)	R	20700	0.00600	124.20000				2070	0.00600	12.42000	Recommended as per the proposal	
			5-Office Expenses / Contingencies for School (Existing)	R	173	1.00000	173.00000				173	1.00000	173.00000	recommended as proposed	
			6-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	346	0.02500	8.65000				346	0.02500	8.65000	recommended as proposed as per the norms Rs 500 for 5 days for each trainers	
			Sub Total			21911		1555.77500	21911		1555.77500	3091		954.34500	
		Total of Introduction of Vocational Education at Secondary and higher Secondary				23486		4434.52500	26906		11828.82500	8086		11222.12250	
	Total of Skill Education					23486		4434.52500	26906		11828.82500	8086		11222.12250	
	7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R				8906	0.25000	2226.50000	8906	0.25000	2226.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
2-Sports & Physical Education ( Secondary)				R				387	0.25000	96.75000	387	0.25000	96.75000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.	
Sub Total							9293		2323.25000	9293		2323.25000			
Total of Sports & Physical Education						9293		2323.25000	9293		2323.25000				
Total of Sports & Physical Education							9293		2323.25000	9293		2323.25000			
Total of Secondary Education					5555861		146296.31655	8965058		158022.47610	7823730		125576.11505		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab set up at the SCERT
			2-DIETs (Technology Support)	R	33	2.40000	79.20000				33	2.40000	79.20000	Recommended as proposed recurring grant for the ICT lab in the 33 DIETs
			Sub Total		34		81.60000	34		81.60000	34		81.60000	
		Total of Technology Support to TEIs			34		81.60000	34		81.60000	34		81.60000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	33	10.0000	330.00000				33	10.0000	330.00000	Recommended as proposed for various programme to be conducted by the 33 DIETs
			2-Specific projects for Research activities (DIET)	R	33	10.0000	330.00000				33	10.0000	330.00000	Recommended as proposed research activities to be conducted by the 33 DIETs
			3-Program & Activities (SCERT)	R	1	25.0000	25.00000				1	25.0000	25.00000	Recommended as proposed for programmes and activities to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.0000	10.00000				1	10.0000	10.00000	Recommended as proposed research activities for the SCERT
			Sub Total		68		695.00000	68		695.00000	68		695.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			68		695.00000	68		695.00000	68		695.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	25.0000	25.00000				1	25.0000	25.00000	Recommended as proposed for activities to be conducted by the Assessment Cell
			Sub Total		1		25.00000	1		25.00000	1		25.00000	
		Total of Assessment Cell (SCERT)			1		25.00000	1		25.00000	1		25.00000	
	1.4 - Training of Teacher Educators	1.4.1 - Training for Teacher Educators	1-SCERT	R	19	2.00000	38.00000				19	0.10000	1.90000	Recommended as appraised as per norm
			2-DIETs	R	250	1.00000	250.00000				250	0.10000	25.00000	Recommended as appraised as per norm
			Sub Total		269		288.00000	269		288.00000	269		26.90000	
		Total of Training of Teacher Educators			269		288.00000	269		288.00000	269		26.90000	
	1.5 - DIKSHA	1.5.1 -	1-Capacity building and	R	1000	0.01000	10.00000				1000	0.01000	10.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	(National Teacher Portal)	DIKSHA (National Teacher Portal)	Training for Teachers, Educators and State officials for usgae of DIKSHA											
			2-Development of Digital Content	R	750	0.10000	75.00000				1	40.00000	40.00000	Recommended as appraised for development of digital content
			Sub Total		1750		85.00000	1750		85.00000	1001		50.00000	
		Total of DIKSHA (National Teacher Portal)			1750		85.00000	1750		85.00000	1001		50.00000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-BITEs	R	4	10.00000	40.00000				4	5.00000	20.00000	Recommended as appraised as per norm Annual grant for the 4 BITEs
			2-DIETs	R	33	10.00000	330.00000				33	10.00000	330.00000	Recommended as proposed Annual Grant for the 33 DIETs
			3-SCERT	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total		38		395.00000	38		395.00000	38		375.00000	
		Total of Annual Grant for TEIs			38		395.00000	38		395.00000	38		375.00000	
	Total of Teacher Education				2160		1569.60000	2160		1569.60000	1411		1253.50000	
	Total of Teacher Education				2160		1569.60000	2160		1569.60000	1411		1253.50000	
	Grand Total of All Scheme				107204544		849474.03626	138804777		912423.79466	121639519		849130.42152	

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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	7151	17.71000	126644.21000				3478	17.71000	61595.38000	54 schools having physics lab available, 5 schools already approved , 472 schools not found in DB 2023-24 and 3142 schools have zero science stream enrollment	
			2-Chemistry Lab	NR	7182	17.71000	127193.22000				3508	17.71000	62126.68000	41 schools having chemistry lab available, 6 schools already approved, 470 schools not found in DB 2023-24 and 3157 schools have zero science stream enrollment	
			3-Biology Lab	NR	7264	17.71000	128645.44000				3545	17.71000	62781.95000	45 schools having Biology lab available, 4 schools already approved, 483 schools not found in 2023-24 UDISE database and 3187 schools have zero science stream enrollment	
			4-Lab Equipment (Physics)	NR	7326	5.00000	36630.00000				3478	1.00000	3478.00000	Recommended as per UDISE Gap	
			5-Lab Equipment (Chemistry)	NR	7351	5.00000	36755.00000				3508	1.00000	3508.00000	Recommended as per UDISE Gap	
			6-Lab Equipment (Biology)	NR	7378	5.00000	36890.00000				3478	1.00000	3478.00000	Recommended as per UDISE Gap	
			7-Integrated Maths with Science lab	NR	4672	5.00000	23360.00000				4044	5.00000	20220.00000	306 schools having science lab available, already approved in 120 schools, 190 schools have PHYSICS , CHEMISTRY AND BIOLOGY Labs available and 12 schools have zero enrollment	
			Sub Total			48324		516117.87000	48324		516117.87000	25039		217188.01000	
		Total of Strengthening of Existing Schools				48324		516117.87000	48324		516117.87000	25039		217188.01000	
		Total of Access & Retention					48324		516117.87000	48324		516117.87000	25039		217188.01000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	2214	6.40000	14169.60000				635	6.40000	4064.00000	Recommended for 635 schools based on enrolment norms. Schools with functional ICT labs as per UDISE+ 2023-24 and those without electricity have not been considered.	
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	995	4.50000	4477.50000				624	4.50000	2808.00000	Recommended for 624 schools based on enrolment norms. Schools with functional ICT labs as per UDISE+ 2023-24 and those without electricity have not been considered.	
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	8502	2.40000	20404.80000				6113	2.40000	14671.20000	Recommended for 6113 schools based on enrolment norms. Schools with smart classrooms as per UDISE+ 2023-24 and those without electricity have not been considered.	
			4-Additional ICT Lab (New) ( Enrolment > 700 )	NR	693	12.80000	8870.40000				200	6.40000	1280.00000	Recommended for 200 schools based on enrolment norms. Schools with functional ICT labs as per UDISE+ 2023-24 and those without electricity have not been considered.	
			Sub Total				12404		47922.30000	12404		47922.30000	7572		22823.20000
		Total of ICT and Digital Initiatives				12404		47922.30000	12404		47922.30000	7572		22823.20000	
	Total of Quality Interventions					12404		47922.30000	12404		47922.30000	7572		22823.20000	
Total of Secondary Education						60728		564040.17000	60728		564040.17000	32611		240011.21000	