

**F.No.8-1/2025-IS.4**  
**Government of India**  
**Ministry of Education**  
**Department of School Education & Literacy**

\*\*\*

Shastri Bhawan, New Delhi

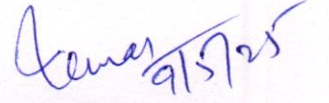
Dated: 09.05.2025

**OFFICE MEMORANDUM**

**Subject: Minutes of the meeting of the Project Approval Board (PAB) held on 22<sup>nd</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Chhattisgarh - reg**

The Meeting of Project Approval Board (PAB) was held on 22.03.2025 under the Chairmanship of Secretary (SE&L), to consider the Annual Work Plan & Budget (AWP&B), 2025-26 of Samagra Shiksha for the State of Chhattisgarh.

2. The undersigned is directed to forward herewith the copy of PAB Minutes duly approved by Secretary (SE&L) in respect of Samagra Shiksha for the State of Chhattisgarh for 2025-26 for further necessary action.



(Sunil Kumar)

Under Secretary to the Government of India

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भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Ministry of Education  
स्कूल शिक्षा एवं सार्वजनिक शिक्षा/Dio School Education & Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

**To,**

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Jal Shakti
6. Secretary, Ministry of Minority Affairs
7. Secretary, Department of Empowerment of persons with Disabilities, Ministry of Social Justice & Empowerment
8. Dy. Adviser (School Education), Niti Aayog
9. Director, NCERT
10. Vice Chancellor, NIEPA.
11. Chairperson, NCTE
12. Vice Chancellor, IGNOU
13. Member Secretary, NCPCR
14. AS(SS-II), Department of School Education & Literacy
15. JS (Media & Coord.), Department of School Education & Literacy



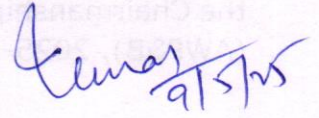
- 16.JS (Instt), DoSEL, Department of School Education & Literacy
- 17.JS & FA DoSEL, Department of School Education & Literacy
- 18.EA (SE&L), Department of School Education & Literacy
- 19.DDG (Statistics), Department of School Education & Literacy
- 20.Secretary (Education), State of Chhattisgarh
- 21.State Project Director, Samagra Shiksha, State of Chhattisgarh

**Copy to:**

1. All Divisional Heads of SS-I, SS-II, AE, EA, Inst., Coord. And Media.
2. All Under Secretaries of SS-I, SS-II, AE, EA, Inst., Coord. And Media.
3. All TSG Consultants
4. NIC (for request to upload the PAB Minutes on portal)

**Copy for information to:**

1. PPS to Secretary (SE&L)
2. PPS to JS (SS-I & AE)



**(Sunil Kumar)**

Under Secretary to the Govt. of India

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अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Ministry of Education  
स्कूल शिक्षा एवं साक्षरता विभाग/Dio School Education & Literacy  
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सत्यमेव जयते

**Government of India**  
**Ministry of Education**  
**Department of School Education and Literacy**

## **SAMAGRA SHIKSHA**

(An Integrated Scheme for School Education)

**Minutes of the meeting of the Project Approval Board held on 22<sup>nd</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Chhattisgarh.**



## Introduction:

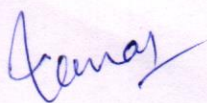
The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Chhattisgarh was held on 22<sup>nd</sup> March, 2025 at Shastri Bhawan, New Delhi. The list of participants who attended the meeting is at **Annexure-I**.

## SECTION-I Review of State performance 2024-25

The Project Approval Board meeting was chaired by Shri Sanjay Kumar, Secretary, DoSE&L, Ministry of Education. Smt. Archana Sharma Awasthi, Joint Secretary, DoSE&L, Ministry of Education welcomed the participants and asked the Deputy Secretary, to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in Chhattisgarh. The following are the major action points from the discussion and deliberations during the presentation:

- 1. GER & NER :** As per UDISE+ data (2023-24), Gross Enrolment Ratio has reduced substantially at the Higher Secondary level to 51.9% from 59.9% (2022-23). GER at different levels of education includes Primary 89.4%, Upper Primary 90.2%, Elementary 89.7%, Secondary 76.2% and Higher Secondary 51.9%. Net Enrolment Ratio has also substantially reduced at the Higher Secondary level to 34.1% from 38.3% (2022-23). NER at different levels of education includes Primary 77.6%, Upper Primary 71.2%, Elementary 82.8%, Secondary 49.1% and Higher Secondary level 34.1%. State was advised to look into it to improve the GER.
- 2. School size and single teacher schools:** As per the presentation shared (UDISE+; 2023-24), out of the total 30,709 Government Primary Schools in the state, 14 schools are with zero enrolment, 2539 schools are with less than 15 enrolment, 9618 schools are with less than 30 enrolment, and 5415 single teacher schools. Out of the total 13,130 Government Upper Primary Schools in the state, 26 schools are with zero enrolment, 482 schools are with less than 15 enrolment, 2021 schools are with less than 30 enrolment, and 242 single teacher schools. In addition, the number of schools with adverse PTR at the primary level is 29.1% and at the upper primary level is 15.8%.

Secretary SE&L suggested that the state needs to ensure rationalization of schools and ensure a sufficient number of teachers in all schools, especially at the elementary level.



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स्कूल शिक्षा एवं साक्षरता विभाग/Dt. School Education & Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi



3. **Saturation of basic schooling facilities:** Various facilities have been provided to schools to ensure universal access to schooling. As per UDISE+ 2023-24, out of 48,803 government schools 29,210 (59.9%) have access to the internet. Out of 4,964 Secondary & Higher secondary government schools 2,343 schools have ICT/Computer Labs (47.2%) and 2,657 schools have Smart classrooms (53.5%). The State was requested to saturate ICT/Smart classrooms/Physical/Bio Labs in all Secondary & Higher Secondary schools, at the earliest.

4. **Gross Access Ratio (GAR):** With respect to the unserved habitation in the State, at the Primary level 857 (2.04%) habitations are without access to the primary schools, at the Upper Primary level 1187 (2.83%) habitations are without access to the Upper Primary schools and at Secondary level, 1400 (6.39%) villages are without access to Secondary schools.

**State has not completed the mapping exercise for Higher Secondary schools. State was directed that the mapping be completed by 30<sup>th</sup> June 2025.**

5. **Addressing the issue of poor coverage under Inclusive Education:** The overall CWSN enrolment is 83,719 with specific learning disabilities (32.59%) and Low Vision (14.58%) constituting the largest categories, while Acid Attack victims, individuals with Haemophilia and Parkinson's disease representing the smallest. This data highlights the need for targeted interventions and strategic resource mobilization, potentially through convergence with related departments, to ensure effective inclusive education at all levels.

6. **Vacancy in TEIs:** Considering the important role of these institutions in empowering teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. There is no vacancy in the SCERT but a high vacancy in the academic positions in the DIETs (28.53%). The Secretary SE&L suggested the State to work more on DIETs & target for zero vacancy. The State was directed to come to the mid-term review meeting with zero vacancy.

7. **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offers a significant opportunity to empower girls. As per NCERT evaluation, it was advised that all KGBVs may be upgraded to have class VI to XII. Ideally, a KGBV may only be a hostel tied up with a K-12 school.

Accordingly, States and UTs were advised to prioritize the strengthening of KGBVs on similar lines. In the State, total girls' enrolment is 18,353 against total capacity of 19,300. There is a vacancy of 947 which is 4.9%. State was requested to fill up the vacancy.

  
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8. **Netaji Subhash Chandra Awasiya Vidyalaya:** In the State there are 156 functional hostels against 162 sanctioned hostels with a vacancy of 4624 (11.9%). The State was directed to show progress in the mid-term review meeting for non-functional hostel and residential school in 6 districts.

9. **Focus on FLN-FS:** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning.

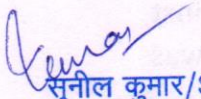
a) UDISE+ 2023-24 data reveals that 41.77% (16,188 of 38,753) of schools with primary sections also have Balvatikas/Pre-Primary sections. This coverage needs to be improved in government schools. There are 10,346 schools in the state with Co-located AWCs. The State needs to reassess the data and come up with a tangible action plan to improve coverage and resource utilization. State was asked to propose more under FLN-FS to support initiatives under the NIPUN Bharat Mission.

b) **Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara -** The State was advised to ensure the availability and utilization of Jaadui Pitara/ e-Jaadui Pitara or its locally contextualized adaptation for the foundational stage of schooling.

10. **Pendency in Infrastructure facilities:** As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state. As per UDISE+ 2023-24, the completion status of Additional classrooms is 42.67%; Boys' toilet 31.29%; Girls' toilet 31.06%; CwSN toilet 32.76%; Science Labs 22.47% and computer room 35.32%. In 2024-25, there is 100% pendency in 1228 civil works. The State has surrendered 199 civil works including 187 works of elementary level & 12 works of secondary level. Teacher resource packages of (Tablets) of elementary level for 43,658 teachers were also surrendered by the State. Secretary SE&L asked the State to show progress in infrastructure facilities on priority in the Mid-term review or do not carry out old sanctioned strength which is not yet started.

The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

11. **Progress of Special Training for Out of School Children:** For the year 2024-25, special training for 2801 out of school children was sanctioned of which the State has not uploaded the information of mainstreaming on PRABANDH. For the year 2025-26, special training for 1664 out of school children is sanctioned. It is expected to complete the special training in a timely manner and upload the progress on PRABANDH. Secretary emphasized to enrol the out of school children through the way of Survey.

  
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**12.Skill Education:** The National Education Policy 2020 states that all students, particularly those in the secondary stage of schooling, need to undergo skill education. There is substantial pendency in the setting up of Skill Education laboratories in some States and UTs from the pre-Samagra Shiksha years. Secretary SE&L highlighted that a report for skill education will be required from all States/UTs after the PAB.

**13. Re-analysis of Budget under the three components FLN-FS (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education heads need to be analysed with a focus on expanding access and capacity in both secondary and teacher education.

## Section II: Financial Section - Chhattisgarh

### 1. Total Estimated Budget:

Based on the demand of funds projected and available budget for 2025-26, the approved estimates for the AWP&B for 2025-26 under FLN-FS, Elementary, Secondary and Teacher Education are as under:

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh	Grand Total (Including Spill-over)
				(3+4)	(2+5)
1	2	3	4	5	6
FLN - FS	0	0	1,22,82,88,546	1,22,82,88,546	1,22,82,88,546
Elementary	4,86,38,67,000	3,35,64,000	8,08,84,50,733	8,12,20,14,733	12,98,58,81,733
Secondary	3,07,74,90,000	2,16,00,000	3,91,46,51,440	3,93,62,51,440	7,01,37,41,440
Teacher Education	30,78,56,000	20,00,000	25,17,70,000	25,37,70,000	56,16,27,000
Total	8,24,92,13,000	5,71,64,000	13,48,31,60,719	13,54,03,24,719	21,78,95,37,719

\*Includes Programme Management (MMMER)

### 2. Releases by GOI during 2025-26

The approved annual work plan is Rs. 21,78,95,37,719 including spill-over of 8,24,92,13,000.

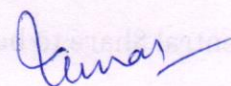
i) The Central Share to be released in 2025-26 is **Rs. 10,44,20,00,000.**

ii) The Corresponding State Share to be released in 2025-26 is **Rs. 6,96,14,00,000.**

iii) The Opening balance available as on 01.04.2025 as informed by the State is Rs.4,38,61,62,000.



- Non-recurring grants 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.
- 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 of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. 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 have been classified separately.
- The States and UTs have been repeatedly informed about the compliance of the guidelines of the Ministry of Finance for release of funds under CSS. The States/UTs are to 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 States/UTs may not be able to receive the earmarked funds for the FY.
- The State should invariably provide a 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.
- The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities under the supervision of the SPD.



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### 3. Spill Over

An outlay of Rs. 82492.130 lakhs as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2025-26.

Due to change in Spill Over and Opening balance of the tentative outlay for FY 2025-26, approved in the PAB meeting, a gap of Rs. 4686.890 lakhs had to be adjusted from the approved budget. As a result of this, the maximum budget cap was increased to Rs. 135403.490 lakhs post PAB. The detail is enclosed in *Annexure II*. The State has submitted an additional proposal of 4682.510 lakhs under FLN-FS & Skill Education at Secondary & Higher Secondary.

### 4. Costing Sheet

The State raised the issue of enhancement of financial support for 900 part time teachers in Porta Cabin schools (Netaji Subhash Chandra Bose Awasiya Vidyalaya) situated in tribal areas mainly. It was explained that these part-time teachers were being paid Rs. 10,000/month as honorarium since many years. The State proposed to enhance it to Rs. 20,000/month. After discussion an amount of Rs. 16,000/month was approved for the 900 part-time teachers.

The State was advised to prioritize the enhancement of digital connectivity in all schools to support inclusive and technology-enabled education. Efforts should focus on ensuring reliable internet access, establishing necessary infrastructure such as Wi-Fi networks and digital classrooms, and integrating ICT tools into the learning environment. Special attention must be given to rural and remote areas. Strengthening digital access in schools will not only improve learning outcomes but also align with national goals of digital inclusion. It was advised that the broadband connectivity may be availed from the 'BharatNet project' as announced in the Union Budget 2025-26.

**The consolidated item-wise estimate for 2025-26 is at Annexure III.** The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, the State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:

1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the state, it will be the responsibility and

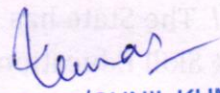


liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.

2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
3. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

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

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**List of participants**

- 1) Shri Sanjay Kumar, Secretary (DoSE&L), Ministry of Education (MoE).
- 2) Smt. Archana Sharma Awasthi, Joint Secretary (SE&L), Ministry of Education (MoE).
- 3) Sh. V. Hegde, DDG (Stats), Ministry of Education (MoE).
- 4) Smt. Preeti Meena, Director (SE&L), Ministry of Education (MoE).
- 5) Shri Charanjit Taneja, Deputy Secretary (SE&L), Ministry of Education (MoE).
- 6) Shri Sunil Kumar, Under Secretary (SE&L), Ministry of Education (MoE).
- 7) Shri Pardeshi Siddhartha Komal, Secretary, School Education, Government of Chhattisgarh.
- 8) Shri Sanjeev Kumar Jha, SPD, Samagra Shiksha, Government of Chhattisgarh.
- 9) Shri Shailendra Verma, MIS in-charge, Samagra Shiksha, Chhattisgarh.
- 10) Shri Hemant Patle, Assistant Director, Samagra Shiksha, Chhattisgarh.
- 11) Shri Jagdamba Prasad Pandey, Programmer, Samagra Shiksha, Chhattisgarh.
- 12) Shri Mukesh Kumar Mishra, Programmer, Samagra Shiksha, Chhattisgarh.
- 13) Shri Rajat Tripathi, Programmer, Samagra Shiksha, Chhattisgarh.
- 14) Shri Anand Kumar Sahu, Programmer, Samagra Shiksha, Chhattisgarh.
- 15) Ashish Gautam, Assistant Project Coordinator, Samagra Shiksha, Chhattisgarh.
- 16) Shri Dheeraj Jain, ASO (SE&L), Ministry of Education (MoE).
- 17) Smt Aishwarya Bhandari, (State Coordinator for Chhattisgarh), Consultant (TSG), Samagra Shiksha, MoE.
- 18) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE.



# Spill Over Details Sheet (Samagra Shiksha)

of

## Chhattisgarh

## 2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



Scheme Name	Tatal Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	67093.46	13563.23	4891.56	48638.67
Secondary Education	41508.32	10681.40	52.02	30774.90
Teacher Education	3078.57	0.00	0.00	3078.57
Total	111680.34	24244.63	4943.58	82492.13



Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	3363.15	100	265.35	0	0.00	0	3097.80	100
		2 C625-Boundary Wall	37.50	15	0.00	0	0.00	0	37.50	15
		3 C627-Furniture/ Equipment (including kitchen)	22.50	750	0.00	0	0.00	0	22.50	750
		4 C628-TLM and equipment including library books	52.50	1750	0.00	0	0.00	0	52.50	1750
		5 C629-Bedding	39.00	1300	0.00	0	0.00	0	39.00	1300
	1.2 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	1137.87	282	741.43	0	0.00	0	396.44	282
		2 C658-Furniture/ Equipment (including kitchen)	31.50	1050	0.00	0	0.00	0	31.50	1050
		3 C659-TLM and equipment including library books	31.50	1050	0.00	0	0.00	0	31.50	1050
		4 C660-Bedding	18.00	600	0.00	0	0.00	0	18.00	600
	1.3 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C530-Furniture/ Equipment (including kitchen)	0.30	1	0.00	0	0.00	0	0.30	1
		2 C531-TLM and equipment including library books	3.50	1	0.00	0	0.00	0	3.50	1
	1.4 KGBV - Elementary (NR)	1 C4953-ICT	423.00	94	0.00	0	0.00	0	423.00	94
		2 C4954-SMART CLASSROOM	126.00	94	0.00	0	0.00	0	126.00	94
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C4439-Sanitary pad Vending and incinerator machines	201.00	1005	0.00	0	0.00	0	201.00	1005



Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1 C101-Furniture / Equipment (including kitchen equipment)	9.00	300	0.00	0	0.00	0	9.00	300
		2 C102-TLM and equipment including library books (New)	10.50	300	0.00	0	0.00	0	10.50	300
		3 C106-Boring/ Handpump	6.00	3	0.00	0	0.00	0	6.00	3
		4 C4380-Bedding	2.25	300	0.00	0	0.00	0	2.25	300
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1 C189-Construction of building (new)	576.07	4	0.00	0	0.00	0	576.07	4
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 C265-Furniture/ Equipment (including kitchen)	15.00	302	0.00	0	0.00	0	15.00	302
		2 C266-TLM and equipment including library books	12.50	302	0.00	0	0.00	0	12.50	302
		3 C267-Bedding (new)	12.00	700	0.00	0	0.00	0	12.00	700
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 C243-Construction of building (new)	1629.21	6	0.00	0	0.00	0	1629.21	6
		2 C5036-Non Recurring Cost for 35 LWE District	198.00	3	0.00	0	0.00	0	198.00	3
	1.5 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1 C71-Furniture / Equipment (including kitchen equipment)	2.08	800	0.00	0	0.00	0	2.08	800
		2 C72-TLM and equipment including library books (New)	6.22	800	0.00	0	0.00	0	6.22	800
		3 C75-Boring/ Handpump	8.00	4	0.00	0	0.00	0	8.00	4
		4 C3179-Bedding (New)	0.30	800	0.00	0	0.00	0	0.30	800
		5 C3180-Construction of Building	788.19	4	140.37	0	0.00	0	647.82	4



Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		(new)								
		6 C3637-Non-Recurring cost for 35 LWE District	378.00	3	0.00	0	0.00	0	378.00	3
	1.6 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	1 C132-Bedding (new)	3.75	1	0.00	0	0.00	0	3.75	1
		2 C133-Furniture/ Equipment (including kitchen)	15.00	1	0.00	0	0.00	0	15.00	1
		3 C135-TLM and equipment including library books	17.50	1	0.00	0	0.00	0	17.50	1
		4 C136-Construction of building (new)	292.29	1	0.00	0	0.00	0	292.29	1
	1.7 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity > 100) (Elementary)	1 C5065-Furniture/ Equipment (including kitchen)	20.00	2	0.00	0	0.00	0	20.00	2
		2 C5066-TLM and equipment including library books	10.00	2	0.00	0	0.00	0	10.00	2
2 Opening of New School	2.1 Opening of New Schools - NR (Elementary)	1 C4942-New Schools (Upto Class V)- NR	104.88	0	104.88	0	0.00	0	0.00	0
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	11001.51	1437	3515.50	0	40.60	2	7445.41	1435
		2 C317-Boys Toilet	1090.55	874	107.01	0	0.00	0	983.54	874
		3 C318-Girls Toilets (Upto Class VIII)	861.72	627	148.17	0	0.00	0	713.55	627
		4 C319-Drinking Water (Upto Class VIII)	118.62	1190	6.12	0	15.00	0	97.50	1190
		5 C322-Handrails	2.14	16	0.00	4	0.00	0	2.14	12
		6 C323-CWSN Toilets (Upto Class VIII)	330.94	199	8.08	0	0.00	0	322.86	199
		7 C324-Major Repair( Elementary)	2082.72	1247	361.06	4	90.70	0	1630.96	1243
		8 C325-Furniture (Upto Class VIII)	6173.75	246950	5869.78	234832	0.00	0	303.97	12118



Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		9 C326-Ramps and Handrails	7.20	16	0.00	0	0.00	0	7.20	16
		10 C327-Building Less Schools (Primary)	2258.68	168	179.96	0	162.40	0	1916.32	168
		11 C328-Dilapidated Building (Primary)	163.66	65	18.87	0	101.50	2	43.29	63
		12 C329-Building Less Schools (Upper Primary)	639.54	41	86.82	0	21.59	0	531.13	41
		13 C3279-Repair of Dysfunctional BoysToilets	113.28	248	0.00	0	2.94	0	110.34	248
		14 C3367-Girls Toilet Repair	349.60	2231	48.76	0	34.44	0	266.40	2231
		15 C3636-BRC/URC	484.25	142	48.31	87	13.00	0	422.94	55
	3.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	61.70	152	43.20	96	13.20	0	5.30	56
	3.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	1252.74	490	274.23	370	21.34	0	957.17	120
		2 C4370-Boys Toilet	148.56	176	14.04	0	5.43	0	129.09	176
		3 C4372-Girls Toilet	149.32	172	9.98	0	3.62	0	135.72	172
4 Upgraded Schools	4.1 Upgradation of PS to UPS (VI -VIII) NR	1 C742-Upgradation of PS to UPS (VI -VIII)	18.76	2	4.58	0	0.00	0	14.18	2
		2 C5061-New School Building	13.11	0	0.00	0	0.00	0	13.11	0
5 DAJGUA -ELEMENARY	5.1 DAJGUA -ELEMENARY (NR)	1 C5011-DAJGUA -ELEMENARY NR	7240.00	30	0.00	0	0.00	0	7240.00	30



Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	25.00	150	15.00	0	0.00	0	10.00	150
		2 C3110-Teacher Resource Package (Primary)	4365.80	43658	0.00	0	4365.80	0	0.00	43658
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	10200.00	4250	0.00	0	0.00	0	10200.00	4250
		2 C442-Digital Hardware & Software (Type - I) (Elementary < 100)	80.00	352	70.00	0	0.00	0	10.00	352
		3 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	5661.00	1258	0.00	0	0.00	0	5661.00	1258
		4 C444-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	51.20	8	0.00	0	0.00	0	51.20	8
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	735.80	5371	343.80	0	0.00	0	392.00	5371
		2 C452-BALA Features	357.95	5371	210.65	71	0.00	0	147.30	5300
		3 C453-Out Door Play Materials	1269.29	5371	750.74	0	0.00	0	518.55	5371



Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Elementary Education - Monitoring of the Scheme										
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	181.00	1	176.55	0	0.00	0	4.45	1



Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2101-1 (Single ) Section School (Class IX - X)	140.74	2	5.37	0	0.00	0	135.37	2
		2 C2102-2 ( Double ) Section School (Class IX - X)	5515.30	173	1718.03	0	0.00	0	3797.26	173
	1.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 C2106-Higher Secondary School - Science Subject (XI - XII)	1499.06	25	66.16	5	0.00	0	1432.90	20
2 Netaji Subhas Chandra Avasiya Vidhyalaya	2.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)	1 C2981-Replacement of bedding (once in 3 years)	33.75	4500	0.00	0	0.00	0	33.75	4500
		2 C3787-Boundary Wall	23.80	2	0.00	0	0.00	0	23.80	2
		3 C5019-Furniture Equipment Including Kitchen	544.80	58	0.00	0	0.00	0	544.80	58
		4 C5062-Construction of Building	2654.70	58	741.92	0	0.00	0	1912.78	58
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	779.77	206	46.15	0	7.36	0	726.26	206
		2 C2120-Boys Toilet	185.63	535	38.96	0	0.93	0	145.74	535
		3 C2122-Lab Equipment (Sci Lab)	1789.00	487	0.00	0	0.00	0	1789.00	487
		4 C2123-Science Lab	3202.87	481	1932.23	0	8.63	0	1262.01	481
		5 C2124-Art/Craft Room	1523.36	396	732.61	0	7.36	0	783.39	396
		6 C2125-Toilets for CWSN	216.30	537	14.40	0	0.00	0	201.90	537
		7 C2126-Drinking Water	35.81	151	8.56	0	0.00	0	27.25	151
		8 C2127-Additional Classroom	3963.57	534	2121.31	0	0.00	0	1842.26	534
		9 C2129-Girls Toilet	363.39	942	120.28	0	0.93	0	242.19	942
		10 C2806-Library Room	1626.58	369	556.41	0	0.00	0	1070.17	369
		11 C2807-Ramps and Handrails	62.38	586	1.11	0	0.25	0	61.02	586



Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
	3.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	747.89	91	141.43	0	0.00	0	606.46	91
		2 C2131-Lab Equipment (Sci Lab)	40.00	40	0.00	0	0.00	0	40.00	40
		3 C2132-Science Lab	287.26	40	14.08	0	0.00	0	273.18	40
		4 C2134-Additional Classroom	1871.01	279	158.97	0	0.00	0	1712.05	279
		5 C2138-Art / Craft Room	128.97	19	11.84	0	0.00	0	117.13	19
		6 C2139-Boys Toilet	111.66	90	40.26	0	0.00	0	71.40	90
		7 C2140-Girls Toilet	69.48	60	21.15	0	0.00	0	48.33	60
		8 C2181-Ramps and Handrails	3.15	7	0.00	0	0.00	0	3.15	7
	3.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C2148-Solar Panel For Hostels	89.10	49	9.90	0	16.50	0	62.70	49
		2 C2149-Solar Panel For School	0.00	17	0.00	0	0.00	0	0.00	17
	3.4 Teacher Quarter - NR (up to Highest Class X or XII)	1 C2150-Residential Quarter	385.86	64	27.23	40	0.00	0	358.63	24
	3.5 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	585.52	120	136.33	1	10.06	0	439.13	119
	3.6 Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)	1 C4376-Boys Toilet	6.33	6	1.79	0	0.00	0	4.55	6
		2 C4378-Girls Toilet	12.53	13	0.00	0	0.00	0	12.53	13
		3 C4379-Major Repair	18.05	6	0.00	2	0.00	0	18.05	4
4 PM-JANMAN-SECONDARY	4.1 PM-JANMAN-SECONDARY	1 C4786-PM-JANMAN (Secondary) (Non Recurring)	4624.89	21	1848.48	0	0.00	0	2776.41	21

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - State Level	1 C4781-Virtual Reality Lab/Kit	2460.00	246	0.00	0	0.00	0	2460.00	246
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	96.00	15	0.00	0	0.00	0	96.00	15
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	63.00	14	0.00	0	0.00	0	63.00	14
		3 C2382-Additional ICT Lab (Enrolment > 700 ) Existing	121.60	19	0.00	0	0.00	0	121.60	19
		4 C2383-Additional ICT Lab (Enrolment > 700 ) New	12.80	1	0.00	0	0.00	0	12.80	1
		5 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	552.00	211	35.60	0	0.00	0	516.40	211



Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 C2501-Construction of Building (New)	241.17	10	0.00	0	0.00	0	241.17	10
		2 C2502-Boundary Wall	187.01	22	130.85	0	0.00	0	56.16	22
	1.2 KGBV - Type - IV (NR) (IX - XII)	1 C4951-ICT	115.50	27	0.00	0	0.00	0	115.50	27
		2 C4952-SMART CLASSROOM	32.40	27	0.00	0	0.00	0	32.40	27
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C750-Sanitary pad Vending machines & Incinerator	279.60	1398	0.00	0	0.00	0	279.60	1398

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

**Major Name : 8-Secondary Education - Skill Education**

1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	4062.72	652	0.00	0	0.00	0	4062.72	652
		2 C2702-Classroom Cum Workshop for VE	142.00	5	0.00	0	0.00	0	142.00	5

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

**Major Name : 9-Teacher Education - Teacher Education**

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 C1001-Construction of DIET Building (Previous Year)	0.00	1	0.00	0	0.00	0	0.00	1
		2 C2813-Construction of DIET Building (New)	475.49	1	0.00	0	0.00	0	475.49	1
	1.2 Equipment in Teacher Education Institution -NR	1 C4890-DIETs	0.00	19	0.00	0	0.00	0	0.00	19
		2 C4891-SCERT	0.00	1	0.00	0	0.00	0	0.00	1
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C4328-Hardware and software support	128.00	20	0.00	0	0.00	0	128.00	20
3 DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	2475.08	4	0.00	0	0.00	0	2475.08	4



# **Recommendation Sheet (Samagra Shiksha)**

of

## **Chhattisgarh**

## **2025-2026**

Recommended

by

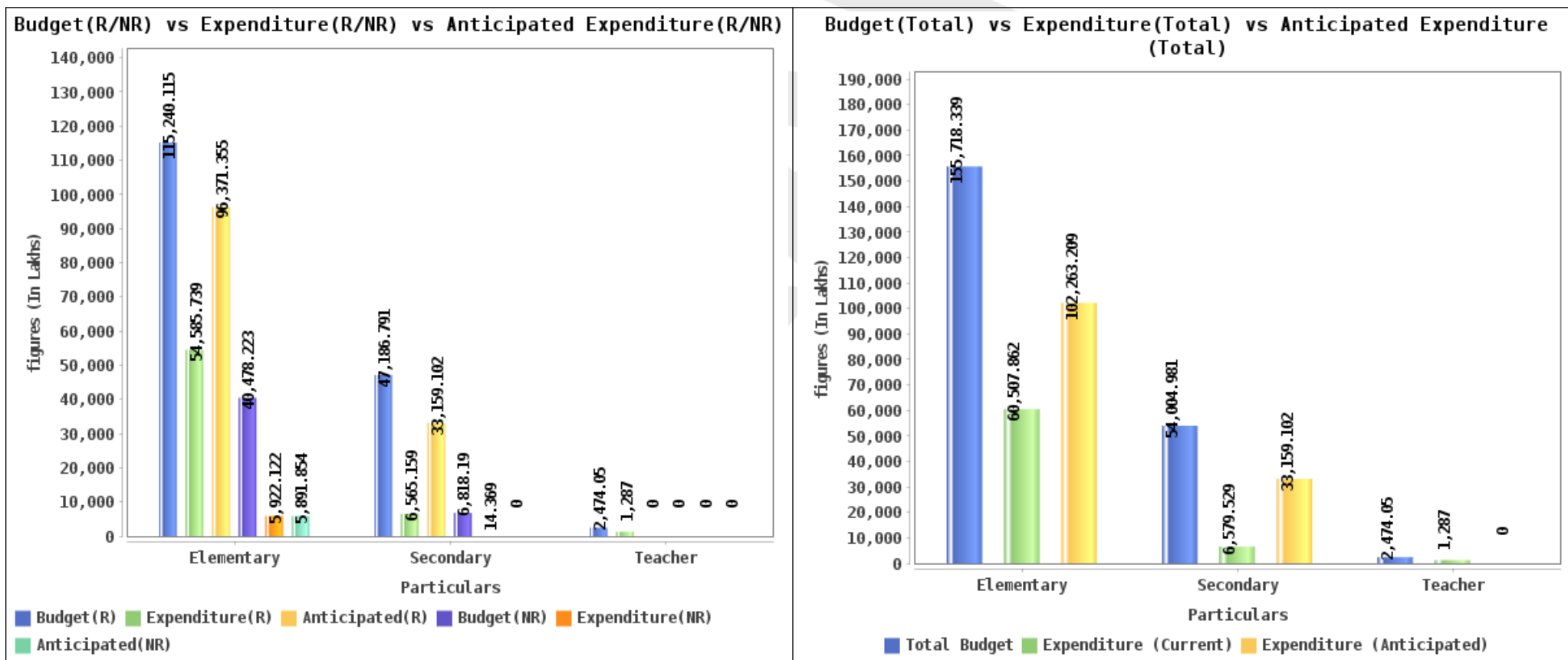
**Dept. Of School Education & Literacy**

**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	115240.11539	40478.22314	155718.33853	54585.73923	5922.12228	60507.86151	96371.35477	5891.85400	102263.20877
2	Secondary Education	47186.79120	6818.19000	54004.98120	6565.15937	14.36930	6579.52867	33159.10230	0.00000	33159.10230
3	Teacher Education	2474.05000	0.00000	2474.05000	1287.00000	0.00000	1287.00000	0.00000	0.00000	0.00000
4	Grand Total	164900.95659	47296.41314	212197.36973	62437.89860	5936.49158	68374.39018	129530.45707	5891.85400	135422.31107

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





## Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (60%) (A)	State (40%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
104420.00	69614.00	174034.00	40000.00	214034.00	49515.96	33467.66	82983.62	131050.38	130046.71	950.86	130997.57	52.81

## Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
Chhattisgarh	174034.00	43861.62	217895.62	82492.13	135403.49	141056.73	135403.25	0.24

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	95073.37229	2128.44000	97201.81229	93167.39279	335.64000	93503.03279
2	Secondary Education	40978.41340	216.00000	41194.41340	39146.51440	216.00000	39362.51440
3	Teacher Education	2630.50000	30.00000	2660.50000	2517.70000	20.00000	2537.70000
4	Grand Total	138682.28569	2374.44000	141056.72569	134831.60719	571.64000	135403.24719

## 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	17470.27800	22261.31314	39731.59114	11425.87742	5925.84158	17351.71900	65.40	26.62	43.67
2	Financial Support for Teachers	6419.72000	0.00000	6419.72000	0.00000	0.00000	0.00000	0.00	0.00	0.00
3	Gender & Equity	7890.63200	3837.90000	11728.53200	3691.30626	0.00000	3691.30626	46.78	0.00	31.47
4	Inclusive Education	3314.61000	0.00000	3314.61000	537.94469	0.00000	537.94469	16.23	0.00	16.23
5	Monitoring of the Scheme	292.71370	0.00000	292.71370	0.00000	0.00000	0.00000	0.00	0.00	0.00
6	Program Management	7514.68000	0.00000	7514.68000	5357.19796	0.00000	5357.19796	71.29	0.00	71.29
7	Quality Interventions	62603.17266	20172.00000	82775.17266	17783.99705	10.65000	17794.64705	28.41	0.05	21.50
8	RTE Entitlements	35545.23983	0.00000	35545.23983	21672.71858	0.00000	21672.71858	60.97	0.00	60.97
9	Skill Education	17369.96040	1025.20000	18395.16040	681.85664	0.00000	681.85664	3.93	0.00	3.71
10	Sports & Physical Education	4005.90000	0.00000	4005.90000	0.00000	0.00000	0.00000	0.00	0.00	0.00
11	Teacher Education	2474.05000	0.00000	2474.05000	1287.00000	0.00000	1287.00000	52.02	0.00	52.02
12	Total	164900.95659	47296.41314	212197.36973	62437.89860	5936.49158	68374.39018	37.86	12.55	32.22

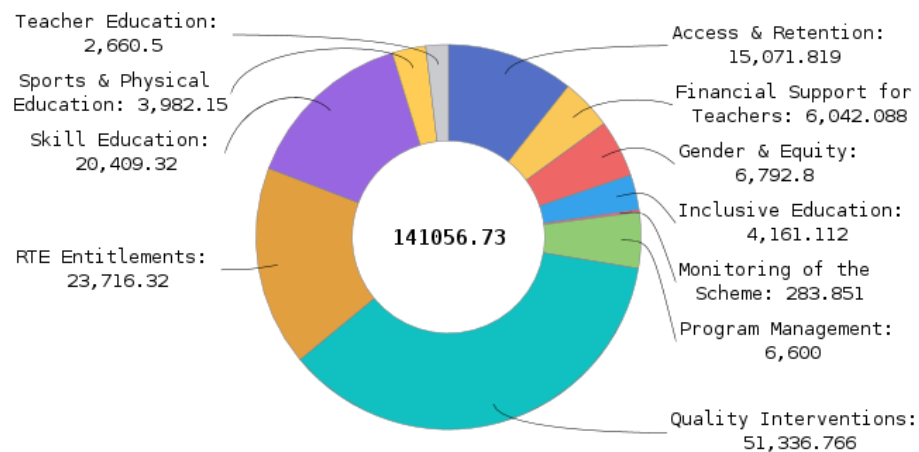


## Major Component wise - State Plan (F.Y. 2025-2026)

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	15071.81900	0.00000	15071.81900	10.68	14407.86200	0.00000	14407.86200	10.64
2	Financial Support for Teachers	6042.08800	0.00000	6042.08800	4.28	5664.46000	0.00000	5664.46000	4.18
3	Gender & Equity	6457.16000	335.64000	6792.80000	4.82	6457.16000	335.64000	6792.80000	5.02
4	Inclusive Education	4161.11200	0.00000	4161.11200	2.95	3623.39200	0.00000	3623.39200	2.68
5	Monitoring of the Scheme	283.85100	0.00000	283.85100	0.20	283.85100	0.00000	283.85100	0.21
6	Program Management	6600.00000	0.00000	6600.00000	4.68	6227.90000	0.00000	6227.90000	4.60
7	Quality Interventions	49327.96632	2008.80000	51336.76632	36.39	48609.76632	216.00000	48825.76632	36.06
8	RTE Entitlements	23716.31977	0.00000	23716.31977	16.81	23685.49227	0.00000	23685.49227	17.49
9	Skill Education	20409.31960	0.00000	20409.31960	14.47	19371.87360	0.00000	19371.87360	14.31
10	Sports & Physical Education	3982.15000	0.00000	3982.15000	2.82	3982.15000	0.00000	3982.15000	2.94
11	Teacher Education	2630.50000	30.00000	2660.50000	1.89	2517.70000	20.00000	2537.70000	1.87
12	Total	138682.28569	2374.44000	141056.72569		134831.60719	571.64000	135403.24719	

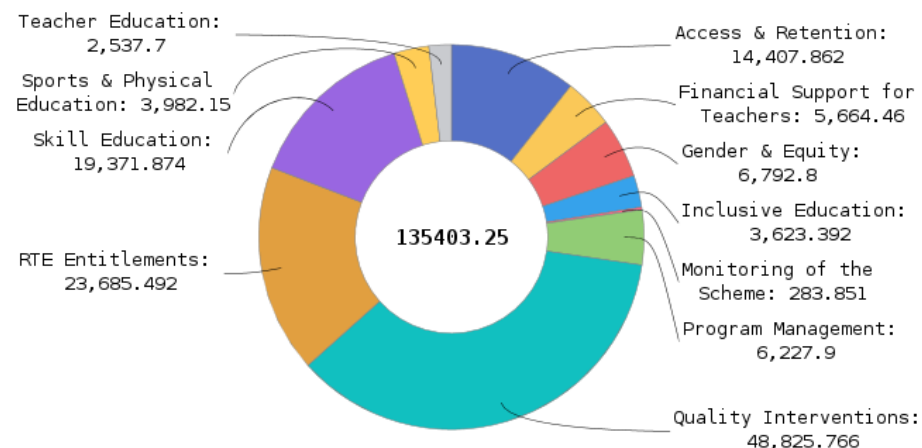
## Major Component wise Details

State Proposal (Figures In Lakhs)



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

DoSEL Recommendations (Figures In Lakhs)



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



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	1040	0.18000	187.20000				1040	0.18000	187.20000	Recommended as proposed for 1040 girls @1500 per girl per month	
			2-Supplementary TLM, Stationery and other educational material	R	1040	0.01000	10.40000				1040	0.01000	10.40000	Recommended as proposed	
			3-3 Part time teachers	R	24	1.02000	24.48000				24	1.02000	24.48000	Recommended as proposed	
			4-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	16	1.58400	25.34400				16	1.58400	25.34400	Recommended as proposed Rs.13200 for 16 support staff per KGBVs	
			5-1 Head Cook	R	8	1.58400	12.67200				8	1.58400	12.67200	Recommended as proposed @Rs13200 per head cook	
			6-2 Assistant Cook	R	16	1.58400	25.34400				16	1.58400	25.34400	Recommended as proposed	
			7-Specific skill training per girl	R	1040	0.00500	5.20000				1040	0.00500	5.20000	Recommended as proposed	
			8-Medical care / Contingencies	R	1040	0.01250	13.00000				1040	0.01250	13.00000	Recommended as proposed	
			9-Maintenance	R	8	1.50000	12.00000				8	1.50000	12.00000	Recommended as proposed	
			10-Miscellaneous	R	8	1.50000	12.00000				8	1.50000	12.00000	Recommended as proposed	
			11-P.T.A.	R	8	0.20000	1.60000				8	0.20000	1.60000	Recommended as proposed	
			12-Capacity Building	R	8	0.20000	1.60000				8	0.20000	1.60000	Recommended as proposed	
			13-Physical / Self Defence	R	8	0.05000	0.40000				8	0.05000	0.40000	Recommended as proposed	
			14-Examination Fee	R	240	0.00500	1.20000				240	0.00500	1.20000	Recommended as proposed for 240 girls @500 per girl	
			15-Stipend per girl per month	R	1040	0.01200	12.48000				1040	0.01200	12.48000	Recommended as proposed	
			16-1 Full time Accountant	R	8	2.58000	20.64000				8	2.58000	20.64000	Recommended as proposed @21500 per month per accountant for 8 KGBVs	
			17-Preparatory Camps	R	8	0.15000	1.20000				8	0.15000	1.20000	Recommended as proposed	
			18-Electricity / water charges	R	8	1.50000	12.00000				8	1.50000	12.00000	Recommended as proposed	
			Sub Total				5568		378.76000	5568		378.76000	5568		378.76000
		1.1.2 - KGBV	1-Construction of building	NR	32	8.07000	258.24000				32	8.07000	258.24000	Recommended as proposed Rs.258.24	

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 - III (NR) (New) (Classes VI - XII)	(new) / Upgradation											lakhs for the construction of 32 Rooms for 8 KGBVs. (04 rooms for each KGBV)
			2-Furniture/ Equipment (including kitchen)	NR	240	0.03000	7.20000				240	0.03000	7.20000	Recommended as proposed
			3-TLM and equipment including library books	NR	240	0.03000	7.20000				240	0.03000	7.20000	Recommended as proposed
			4-Replacement of Bedding (Once in 3 Year)	NR	800	0.00750	6.00000				800	0.00750	6.00000	Recommended for 800 bedding @700 per bedding per girl
			<b>Sub Total</b>		<b>1312</b>		<b>278.64000</b>	<b>1312</b>		<b>278.64000</b>	<b>1312</b>		<b>278.64000</b>	
		1.1.3 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	1400	0.18000	252.00000				1400	0.18000	252.00000	Recommended as proposed
			2-Stipend per girl per month	R	1400	0.01200	16.80000				1400	0.01200	16.80000	Recommended as proposed @Rs.1200 per girl
			3-Supplementary TLM, Stationery and other educational material	R	1400	0.01000	14.00000				1400	0.01000	14.00000	Recommended as proposed
			4-1 Full Time Accountant	R	14	2.58000	36.12000				14	2.58000	36.12000	Recommended as proposed @Rs.21500 per month per account for 14 accountants
			5-1 Head Cook	R	14	1.58400	22.17600				14	1.58400	22.17600	Recommended as proposed @Rs.13200 per month per Head cook
			6-2 Assistant Cook	R	28	1.58400	44.35200				28	1.58400	44.35200	Recommended as proposed @Rs.13200 per month per Head cook
			7-Specific skill training per girl	R	1400	0.00500	7.00000				1400	0.00500	7.00000	Recommended as proposed
			8-Medical care / Contingencies	R	1400	0.01250	17.50000				1400	0.01250	17.50000	Recommended as proposed
			9-Maintenance	R	14	1.00000	14.00000				14	1.00000	14.00000	Recommended as proposed
			10-Miscellaneous	R	14	1.00000	14.00000				14	1.00000	14.00000	Recommended as proposed
			11-P.T.A.	R	14	0.20000	2.80000				14	0.20000	2.80000	Recommended as proposed @Rs.20000 for 14 KGBVs
			12-Capacity Building	R	14	0.20000	2.80000				14	0.20000	2.80000	Recommended as proposed
			13-Physical / Self Defence	R	14	0.05000	0.70000				14	0.05000	0.70000	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	
			14-3 Part Time Teachers	R	42	1.02000	42.84000				42	1.02000	42.84000	Recommended @Rs.8500 per month for 3 Part-time teachers for 42 KGBVs
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	28	1.58400	44.35200				28	1.58400	44.35200	Recommended @Rs.13200 per month per support staff as per proposal
			16-Electricity / Water Charges	R	14	1.00000	14.00000				14	1.00000	14.00000	Recommended as proposed
			17-Preparatory Camps	R	14	0.15000	2.10000				14	0.15000	2.10000	Recommended as proposed @Rs.15000
			<b>Sub Total</b>		<b>7224</b>		<b>547.54000</b>	<b>7224</b>		<b>547.54000</b>	<b>7224</b>		<b>547.54000</b>	
		1.1.4 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Replacement of bedding (once in 3 years)	NR	6200	0.00750	46.50000				6200	0.00750	46.50000	Recommended as proposed
			<b>Sub Total</b>		<b>6200</b>		<b>46.50000</b>	<b>6200</b>		<b>46.50000</b>	<b>6200</b>		<b>46.50000</b>	
		1.1.5 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Replacement of bedding (once in 3 years)	NR	1400	0.00750	10.50000				1400	0.00750	10.50000	Recommended as proposed
			<b>Sub Total</b>		<b>1400</b>		<b>10.50000</b>	<b>1400</b>		<b>10.50000</b>	<b>1400</b>		<b>10.50000</b>	
		1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	14000	0.18000	2520.00000				14000	0.18000	2520.00000	Recommended as proposed for 14000 girls @Rs.1500 per girl per month
			2-Supplementary TLM, Stationery and other educational material	R	14000	0.01000	140.00000				14000	0.01000	140.00000	Recommended as proposed
			3-3 Part time teachers	R	216	1.02000	220.32000				216	1.02000	220.32000	Recommended as proposed
			4-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	144	1.58400	228.09600				144	1.58400	228.09600	Recommended as proposed
			5-1 Head Cook	R	72	1.58400	114.04800				72	1.58400	114.04800	Recommended as proposed Rs.13200 per month per head cook
			6-2 Assistant Cook	R	144	1.58400	228.09600				144	1.58400	228.09600	Recommended @Rs.13200 for 144



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	
														assistant cooks (2 Assistant cook per KGBV)
			7-Specific skill training per girl	R	14000	0.00500	70.00000				14000	0.00500	70.00000	Recommended as proposed @Rs.500 per girl
			8-Medical care / Contingencies	R	14000	0.01250	175.00000				14000	0.01250	175.00000	Recommended as proposed @Rs1250 per girl
			9-Maintenance	R	72	1.50000	108.00000				72	1.50000	108.00000	Recommended as proposed Rs.1.5 lakh per KGBV
			10-Miscellaneous	R	72	1.50000	108.00000				72	1.50000	108.00000	Recommended as proposed
			11-P.T.A.	R	72	0.20000	14.40000				72	0.20000	14.40000	Recommended as proposed
			12-Capacity Building	R	72	0.20000	14.40000				72	0.20000	14.40000	Recommended as proposed
			13-Physical / Self Defence	R	72	0.05000	3.60000				72	0.05000	3.60000	Recommended as proposed
			14-Examination Fee	R	6800	0.00500	34.00000				6800	0.00500	34.00000	Recommended as proposed
			15-Stipend per girl per month	R	14000	0.01200	168.00000				14000	0.01200	168.00000	Recommended as proposed
			16-1 Full time Accountant	R	72	2.58000	185.76000				72	2.58000	185.76000	Recommended as proposed @Rs.12500 per accountant
			17-Electricity / Water Charges	R	72	1.50000	108.00000				72	1.50000	108.00000	Recommended as proposed
			18-Preparatory Camps	R	72	0.15000	10.80000				72	0.15000	10.80000	Recommended as proposed
			<b>Sub Total</b>		<b>77952</b>		<b>4450.52000</b>	<b>77952</b>		<b>4450.52000</b>	<b>77952</b>		<b>4450.52000</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>99656</b>		<b>5712.46000</b>	<b>99656</b>		<b>5712.46000</b>	<b>99656</b>		<b>5712.46000</b>	
			<b>Total of Gender &amp; Equity</b>		<b>99656</b>		<b>5712.46000</b>	<b>99656</b>		<b>5712.46000</b>	<b>99656</b>		<b>5712.46000</b>	
2 - RTE Entitlements	2.1 - Reimburseme nt towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	2.1.1 - Reimburseme nt of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	75011	0.05507	4130.85577				75011	0.05507	4130.85577	As per the Prabandh Portal amount reimbursed is Rs. 20961.39 for 251246. However due to maximum allowed ceiling the state has proposed 4130.85 lakh for 75011 students. As per state proposal recommended as proposed. To be discussed in PAB.
			<b>Sub Total</b>		<b>75011</b>		<b>4130.85577</b>	<b>75011</b>		<b>4130.85577</b>	<b>75011</b>		<b>4130.85577</b>	
		<b>Total of Reimbursement towards expenditure</b>			<b>75011</b>		<b>4130.85577</b>	<b>75011</b>		<b>4130.85577</b>	<b>75011</b>		<b>4130.85577</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	
		incurred for 25% of Admission under 12 (1)(c) RTE Act												
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	1664	0.03000	49.92000				1664	0.03000	49.92000	Recommended for non residential special training for 6 months for 1664 out of school children @Rs. 3000/- per annum.
Sub Total				1664		49.92000	1664		49.92000	1664		49.92000		
Total of Special Training of Out of School Children (OoSC)				1664		49.92000	1664		49.92000	1664		49.92000		
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	43576	0.00500	217.88000				43576	0.00500	217.88000	Recommended as proposed by the state. As per norms of Training of SMC/SMDC @ Rs. 3,000
2-Community Mobilization			R	43576	0.01000	435.76000				43576	0.01000	435.76000	Recommended as proposed by the state. As per norms of Community Mobilization @ Rs. 1,500	
Sub Total				87152		653.64000	87152		653.64000	87152		653.64000		
Total of Community Mobilization				87152		653.64000	87152		653.64000	87152		653.64000		
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	903194	0.00600	5419.16400				903194	0.00600	5419.16400	Recommended for Providing two sets of free uniforms for all Girls 903194 @Rs. 600/- per annum.
2-ST Boys (Uniform)			R	516773	0.00600	3100.63800				516773	0.00600	3100.63800	Recommended for Providing two sets of free uniforms to 516773 students @Rs. 600/- per annum.	
3-SC Boys (Uniform)			R	200074	0.00600	1200.44400				200074	0.00600	1200.44400	Recommended for Providing two sets of free uniforms to 200074 students @Rs. 600/- per annum.	
4-BPL Boys (Uniform)			R	434099	0.00600	2604.59400				434099	0.00600	2604.59400	Recommended as for Providing two sets of free uniforms to 434099 students @Rs. 600/- per annum.	
Sub Total				2054140		12324.84000	2054140		12324.84000	2054140		12324.84000		
Total of Free Uniforms				2054140		12324.84000	2054140		12324.84000	2054140		12324.84000		
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	497017	0.00250	1242.54250				497017	0.00250	1242.54250	Recommended text books for 497017 students @Rs. 250/- per child for class I-II. It should be ensure that books are

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	
														distributed in time.
			2-Braille Books (Class I II)	R	12544	0.00250	31.36000	12544	0.00250	31.36000	213	0.00250	0.53250	Recommended braille books for 213 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	289	0.00250	0.72250				289	0.00250	0.72250	Recommended large print books for 289 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	799953	0.00250	1999.88250				799953	0.00250	1999.88250	Recommended text books for 799953 students @Rs. 250/- per child for class III to V class. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	70	0.00250	0.17500				70	0.00250	0.17500	Recommended braille books for 70 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	800	0.00250	2.00000				800	0.00250	2.00000	Recommended large print books for 800 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	795237	0.00400	3180.94800				795237	0.00400	3180.94800	Recommended text books for 795237 students @Rs. 400/- per child for class VI to VIII. It should be ensure that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	96	0.00400	0.38400				96	0.00400	0.38400	Recommended braille books for 96 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	2002	0.00395	7.90600	2002	0.00400	8.00800	2002	0.00400	8.00800	Recommended large print books for 2002 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			<b>Sub Total</b>		<b>2108008</b>		<b>6465.92050</b>	<b>2108008</b>		<b>6466.02250</b>	<b>2095677</b>		<b>6435.19500</b>	
			<b>Total of Free Textbooks</b>		<b>2108008</b>		<b>6465.92050</b>	<b>2108008</b>		<b>6466.02250</b>	<b>2095677</b>		<b>6435.19500</b>	
	2.6 - Support	2.6.1 -	1-Support to SCPCR (Upto	R	44173	0.00050	22.08650				44173	0.00050	22.08650	Providing support for the SCPCR to



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	
	to SCPCR	Support to SCPCR	Highest Class VIII)											ensure protection of Child's rights @Rs. 50 per school for 44173 elementary schools.
			Sub Total		44173		22.08650	44173		22.08650	44173		22.08650	
		Total of Support to SCPCR		44173		22.08650	44173		22.08650	44173		22.08650		
	Total of RTE Entitlements				4370148		23647.26277	4370148		23647.36477	4357817		23616.53727	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	1200	0.01200	14.40000				1200	0.01200	14.40000	Recommended @Rs. 1200 per child for 1200 students in 24 hostels
			2-Supplementary TLM, Stationery and other educational material	R	1200	0.01000	12.00000				1200	0.01000	12.00000	Recommended as proposed
			3-3 Part time teachers	R	24	3.06000	73.44000				24	3.06000	73.44000	Recommended salary @Rs. 8500 per head per month for part time teachers in 24 functional hostels. (10% increase as compared to 2024-25)
			4-1 Full Time Accountant	R	24	3.00000	72.00000				24	3.00000	72.00000	Recommended salary @Rs. 25000 per month per head for 24 full time accountants
			5-1 Head Cook	R	24	1.78200	42.76800				24	1.78200	42.76800	Recommended as proposed
			6-2 Assistant Cook	R	24	2.88000	69.12000				24	2.88000	69.12000	State was approved 24 hostels in 2014-15 with intake capacity of 50. As reported by State all 24 hostels are functional with an enrollment of 1198. So recommended as proposed by State
			7-Specific Skill training	R	1200	0.01000	12.00000				1200	0.01000	12.00000	Recommended at the same unit cost for 1200 students in 24 hostels
			8-Electricity / water charges	R	1200	0.01000	12.00000				1200	0.01000	12.00000	Recommended as proposed
			9-Medical care/contingencies	R	1200	0.01250	15.00000				1200	0.01250	15.00000	Recommended as proposed
			10-Maintenance	R	1200	0.00825	9.90000				1200	0.00825	9.90000	Recommended @Rs. 825 per child for 1200 students in 24 hostels
			11-Miscellaneous	R	1200	0.00825	9.90000				1200	0.00825	9.90000	Recommended at the same unit cost as proposed by State for 1200 students
			12-Food/Lodging per child	R	1200	0.18000	216.00000				1200	0.18000	216.00000	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	
			per month											
			13-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	24	2.88000	69.12000				24	2.88000	69.12000	Recommended as proposed
			<b>Sub Total</b>		<b>9720</b>		<b>627.64800</b>	<b>9720</b>		<b>627.64800</b>	<b>9720</b>		<b>627.64800</b>	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1700	0.18000	306.00000				1400	0.18000	252.00000	Recommended @Rs. 1500 per child per month for 1400 students in 10 existing hostels
			2-Stipend per child per month	R	1700	0.01200	20.40000				1400	0.01200	16.80000	Recommended @Rs. 1200 per child for 1400 students in 10 existing hostels
			3-Supplementary TLM, Stationery and other educational material	R	1700	0.01000	17.00000				1400	0.01000	14.00000	Recommended @Rs. 1000 per child for 1400 students in 10 existing hostels
			4-1 Warden	R	8	4.20000	33.60000				8	4.20000	33.60000	Recommended as proposed
			5-3 Part time teachers	R	13	3.06000	39.78000				10	3.06000	30.60000	Recommended as proposed with 10 % increase in salary of part time teachers in 10 functional hostels
			6-1 Full Time Accountant	R	13	3.00000	39.00000				10	3.00000	30.00000	Recommended for 10 functional hostels with the same unit cost as proposed
			7-1 Head Cook	R	13	1.78200	23.16600				10	1.78200	17.82000	Recommended for 10 functional hostels
			8-2 Assistant Cook	R	13	2.88000	37.44000				10	2.88000	28.80000	State was approved 13 hostels 9 with 100 intake capacity and 4 with 200 intake capacity. Out of these, 10 are reported functional. State is requested to make the 3 hostels approved in 2018-19 in Bijapur, Kondagaon and MMAC functional at the earliest. So, recommended @Rs. 12000 per head per month for assistant cooks in 10 functional hostels
			9-Specific Skill training	R	1700	0.01000	17.00000				1400	0.01000	14.00000	Recommended @Rs. 1000 per child for 1400 students in 10 existing hostels
			10-Electricity / water charges	R	1700	0.01000	17.00000				1400	0.01000	14.00000	Recommended @Rs. 1000 per child for 1400 students in 10 existing hostels
			11-Medical	R	1700	0.01250	21.25000				1400	0.01250	17.50000	Recommended @Rs. 1250 per child

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			care/contingencies											for 1400 students in 10 existing hostels
			12-Maintenance	R	1700	0.00825	14.02500				1400	0.00825	11.55000	Recommended as proposed
			13-Miscellaneous	R	1700	0.00825	14.02500				1400	0.00825	11.55000	Recommended @Rs. 850 per child for 1400 students in 10 existing hostels
			14-Provision of Rent	R	3	1.00000	3.00000							As reported by State 3 hostels approved in 2018-19 in Bijapur, Kondagaon, MMAC are not functional, so rent not considered
			15-Physical / Self Defence Training	R	1700	0.00500	8.50000				1400	0.00500	7.00000	Recommended @Rs. 500 per child for 1400 students in 10 existing hostels
			16-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	13	2.88000	37.44000				10	2.88000	28.80000	Recommended for 10 functional hostels at the same unit cost
			<b>Sub Total</b>		<b>15376</b>		<b>648.62600</b>	<b>15376</b>		<b>648.62600</b>	<b>12658</b>		<b>528.02000</b>	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1100	0.18000	198.00000				800	0.18000	144.00000	Recommended at the same unit cost for 800 students as per norms
			2-Stipend per child per month	R	1100	0.01200	13.20000				800	0.01200	9.60000	Recommended at the same unit cost for 800 students as per norms
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.01000	11.00000				800	0.01000	8.00000	Recommended at the same unit cost for 800 students as per norms
			4-3 Part time teachers	R	7	3.06000	21.42000				4	3.06000	12.24000	State was approved 7 residential schools in 2018-19, out of which only 4 in Kanker district with intake capacity of 200 are functional. State is requested to make residential schools approved in Baster, Kondagaon and MMAC with 100 intake capacity functional at the earliest. State may come for recurring fund approval after making them functional. So, recommended as proposed by State salary with 10% increase for part time teachers in 4 functional residential schools
			5-1 Head Cook	R	7	1.78200	12.47400				4	1.78200	7.12800	Recommended 4 head cooks in 4 residential functional schools



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	
			6-2 Assistant Cook	R	7	2.88000	20.16000				4	2.88000	11.52000	Recommended salary for assistant cook at the same unit cost for 4 functional residential schools
			7-Specific Skill training	R	1100	0.01000	11.00000				800	0.01000	8.00000	Recommended at the same unit cost for 800 students
			8-Electricity / water charges	R	1100	0.01000	11.00000				800	0.01000	8.00000	Recommended at the same unit cost for 800 students as per norms
			9-Medical care/contingencies	R	1100	0.01250	13.75000				800	0.01250	10.00000	Recommended @Rs 1250 per child for 800 students in 4 functional residential schools in Kanker district
			10-Maintenance	R	1100	0.00825	9.07500				800	0.00825	6.60000	Recommended at the same unit cost for 800 students as per norms
			11-Miscellaneous	R	1100	0.00825	9.07500				800	0.00825	6.60000	Recommended at the same unit cost for 800 students as per norms
			12-Preparatory camps	R				1100	0.00200	2.20000	800	0.00200	1.60000	Recommended @Rs. 200 per child per annum for 800 student in 4 functional residential schools
			13-P.T.A / school functions	R	1100	0.00200	2.20000				800	0.00200	1.60000	Recommended at the same unit cost for 800 students as per norms
			14-Provision of Rent	R	3	1.00000	3.00000							Three residential schools are not functional, so not considered.
			15-Capacity Building	R				1100	0.00500	5.50000	800	0.00500	4.00000	Recommended for capacity building of students @Rs. 500 per child per annum for 800 students in 4 residential functional schools
			16-Physical / Self Defence Training	R	1100	0.00500	5.50000				800	0.00500	4.00000	Recommended at the same unit cost for 800 students as per norms
			17-1 Full time Accountant	R	7	3.00000	21.00000				4	3.00000	12.00000	Recommended as proposed
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	7	2.88000	20.16000				4	2.88000	11.52000	Recommended salary at the same unit cost for support staff in 4 functional residential schools
			<b>Sub Total</b>		<b>11038</b>		<b>382.01400</b>	<b>13238</b>		<b>389.71400</b>	<b>9620</b>		<b>266.40800</b>	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidy -	1-Food/Lodging per child per month	R	30000	0.18000	5400.00000				30000	0.18000	5400.00000	Recommended @Rs. 1500 per month per child for 30000 students
			2-Stipend per child per month	R	30000	0.01200	360.00000				30000	0.01200	360.00000	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	
		Recurring (Previous Year)(Capacity > 100) (Elementary)	3-Supplementary TLM, Stationery and other educational material	R	30000	0.01000	300.00000				30000	0.01000	300.00000	Recommended as proposed
			4-3 Part time teachers	R	60	36.00000	2160.00000	60	28.80000	1728.00000	60	28.80000	1728.00000	As per PAB direction recommended @Rs. 16000 per month per part time teacher for 15 part time teachers in each residential school of 500 intake capacity each. State has been approved 60 residential schools of 500 intake capacity and all are reported functional with an enrolment of 27191. State is requested to fill the vacant seats by enrolling out of school children.
			5-1 Full Time Accountant	R	60	3.00000	180.00000				60	3.00000	180.00000	Recommended as proposed by State
			6-1 Head Cook	R	60	1.78200	106.92000				60	1.78200	106.92000	Recommended salary of 1 head cook in each residential school as proposed by State
			7-2 Assistant Cook	R	60	8.64000	518.40000				60	8.64000	518.40000	Recommended as proposed
			8-Specific Skill training	R	30000	0.01000	300.00000				30000	0.01000	300.00000	Recommended as proposed
			9-Electricity / water charges	R	30000	0.01000	300.00000				30000	0.01000	300.00000	Recommended as proposed
			10-Medical care/contingencies	R	30000	0.01250	375.00000				30000	0.01250	375.00000	Recommended as proposed
			11-Maintenance	R	30000	0.00825	247.50000				30000	0.00825	247.50000	Recommended @Rs. 825 per child per month for 30000 students
			12-Miscellaneous	R	30000	0.00825	247.50000				30000	0.00825	247.50000	Recommended @Rs. 825 per child per month for 30000 students
			13-Preparatory camps	R				30000	0.00200	60.00000	30000	0.00200	60.00000	Recommended @Rs. 200 per child per annum for 30000 students in 60 functional residential schools
			14-P.T.A / school functions	R	30000	0.00200	60.00000				30000	0.00200	60.00000	Recommended as proposed
			15-Capacity Building	R				30000	0.00500	150.00000	30000	0.00500	150.00000	Recommended for capacity building of students in 60 functional residential schools
			16-Physical / Self Defence Training	R	30000	0.00500	150.00000				30000	0.00500	150.00000	Recommended @Rs. 500 per child per month for 30000 students

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	
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	60	5.76000	345.60000				60	5.76000	345.60000	Recommended @Rs. 12000 per head per month for support staff in 60 functional residential schools (4 support staff in each residential school)
			18-1 Head Teacher	R	60	4.20000	252.00000	60	4.20000	252.00000				As discussed not required by State
			<b>Sub Total</b>		<b>300360</b>		<b>11302.92000</b>	<b>360360</b>		<b>11080.92000</b>	<b>360300</b>		<b>10828.92000</b>	
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>		<b>336494</b>		<b>12961.20800</b>	<b>398694</b>		<b>12746.90800</b>	<b>392298</b>		<b>12250.99600</b>	
			<b>Total of Access &amp; Retention</b>		<b>336494</b>		<b>12961.20800</b>	<b>398694</b>		<b>12746.90800</b>	<b>392298</b>		<b>12250.99600</b>	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	69	0.03000	2.07000				69	0.03000	2.07000	Recommended for 69 escorts for eligible children with cerebral palsy and locomotor disabilities etc (as per plan document) at Rs. 3000/CwSN. This allowance is a unit cost of Rs. 300/- month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	10	0.02000	0.20000				10	0.02000	0.20000	Recommended as proposed for braille textbooks.
			3-Providing Aids & Appliances	R	138	0.02000	2.76000				138	0.02000	2.76000	Recommended as proposed for 138 CwSN with a unit cost of Rs.2000/CwSN (an average unit cost).
			<b>Sub Total</b>		<b>217</b>		<b>5.03000</b>	<b>217</b>		<b>5.03000</b>	<b>217</b>		<b>5.03000</b>	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	150	0.20000	30.00000				300	0.10000	30.00000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.
			<b>Sub Total</b>		<b>150</b>		<b>30.00000</b>	<b>300</b>		<b>30.00000</b>	<b>300</b>		<b>30.00000</b>	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	28605	0.02000	572.10000				28605	0.02000	572.10000	Recommended as proposed for 28605 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.



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)	<b>Sub Total</b>		<b>28605</b>		<b>572.10000</b>	<b>28605</b>		<b>572.10000</b>	<b>28605</b>		<b>572.10000</b>	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	83	0.02000	1.66000				83	0.02000	1.66000	Recommended as proposed for 83 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
		(Recurring)	<b>Sub Total</b>		<b>83</b>		<b>1.66000</b>	<b>83</b>		<b>1.66000</b>	<b>83</b>		<b>1.66000</b>	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	30	0.93000	27.90000	33	0.90000	29.70000	33	0.90000	29.70000	Recommended for TLM development and distribution of disability-based calendars to high schools across all districts.
			2-Sports & Exposure Visit	R	32	2.00000	64.00000				32	1.50000	48.00000	Recommended for conducting activities for observing International Day of Persons with Disabilities (IDPD) with a unit cost of Rs.1.50 lakh/district based on prioritisation of the activities.
			3-Therapeutic Services	R	33	2.64000	87.12000				33	2.50000	82.50000	Recommended as proposed for therapeutic services across all districts based on prioritisation of the activities.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	32	1.00000	32.00000				32	1.00000	32.00000	Recommended for 3 days orientation program for School Heads and Parents/guardians across all districts.
			<b>Sub Total</b>		<b>127</b>		<b>211.02000</b>	<b>130</b>		<b>212.82000</b>	<b>130</b>		<b>192.20000</b>	
		4.1.6 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	45	0.03500	1.57500				45	0.03500	1.57500	Recommended for TLM materials for CwSN (enrolled in pre-primary sections only) with a unit cost of Rs.3500 across proposed BRCs.
			<b>Sub Total</b>		<b>45</b>		<b>1.57500</b>	<b>45</b>		<b>1.57500</b>	<b>45</b>		<b>1.57500</b>	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student	1-Escort Allowance	R	15699	0.03000	470.97000				15699	0.03000	470.97000	Recommended for 15699 escorts for eligible children with cerebral palsy and locomotor disabilities (as per plan document) at Rs. 3000/CwSN. This allowance is a unit cost of Rs. 300/- month for 10 months.
			2-Home Based Education	R	1054	0.01000	10.54000				1054	0.01000	10.54000	Recommended for 1054 CwSN enrolled in home based education

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	
		Specific) (Recurring)												programme with a unit cost of Rs.1,000/CwSN as per norms.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	771	0.02000	15.42000				771	0.02000	15.42000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			4-Providing Aids & Appliances	R	38421	0.02000	768.42000				26080	0.02000	521.60000	Recommended as proposed for 26080 CwSN with a unit cost of Rs.2000/CwSN (an average unit cost). Based on prioritisation of the activities under SOC component.
			5-Reader Allowance- For only VI and Low vision	R	2535	0.00500	12.67500				2535	0.00500	12.67500	Recommended as proposed for 2535 readers for children with visual impairment and low vision.
			<b>Sub Total</b>		<b>58480</b>		<b>1278.02500</b>	<b>58480</b>		<b>1278.02500</b>	<b>46139</b>		<b>1031.20500</b>	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	150	0.50000	75.00000				150	0.30000	45.00000	Recommended for BRC level awareness program for parents to mainstream out of school CwSN.
			2-Assistive Devices,Equipments and TLM	R	150	3.50000	525.00000				150	3.50000	525.00000	Recommended for TLM kits for CwSN for all blocks (as per plan document).
			3-Environment Building programme	R	150	1.00000	150.00000				150	0.80000	120.00000	Recommended for block level orientation program for school students based on prioritisation of activities.
			4-Helper/Ayas/Attendant	R	150	0.96000	144.00000				150	0.77000	115.50000	Recommended for honorarium of 150 child care attendants (in position only) for 11 months at BRCs.
			<b>Sub Total</b>		<b>600</b>		<b>894.00000</b>	<b>600</b>		<b>894.00000</b>	<b>600</b>		<b>805.50000</b>	
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	155	0.02500	3.87500				155	0.02500	3.87500	Recommended for 155 special educators (in position only) for 5 days capacity building program with a unit cost of Rs.500/special educator/day.
			<b>Sub Total</b>		<b>155</b>		<b>3.87500</b>	<b>155</b>		<b>3.87500</b>	<b>155</b>		<b>3.87500</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>88462</b>		<b>2997.28500</b>	<b>88615</b>		<b>2999.08500</b>	<b>76274</b>		<b>2643.14500</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 Inclusive Education			88462		2997.28500	88615		2999.08500	76274		2643.14500	
5 - Quality Interventions	5.1 - Rastriya Aavishkar Abhiyan	5.1.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Quiz Competition	R	150	0.20000	30.00000				150	0.20000	30.00000	Recommended Rs.20000/- for 150 blocks.
			2-Exposure visit outside State	R	330	0.15000	49.50000				330	0.15000	49.50000	Recommended 5 days outside trip by 3rd AC for 330 students @ Rs. 15000 each
			3-Science Kit	R	13093	0.09751	1276.69843				13093	0.09751	1276.69843	Recommended 13093 schools for Kit @ Rs. 9751/- per Kit as per NCERT norms. State is requested to ensure that no duplication of distribution of the kits if distributed against last year recommendations
			4-Excursion Trip for Students within State	R	3300	0.01000	33.00000				3300	0.01000	33.00000	Recommended as proposed. 100 student from each district
			5-Maths Kit	R	13093	0.01776	232.53168				13093	0.01776	232.53168	Recommended 13093 schools for Kit @ Rs.1776/- per Kit as per NCERT norms. State is requested to ensure that no duplication of distribution of the kits if distributed against last year recommendations.
			6-School Mentoring by Higher Education Institutes	R	330	0.15000	49.50000				330	0.15000	49.50000	Recommended as proposed
			Sub Total		30296		1671.23011	30296		1671.23011	30296		1671.23011	
			Total of Rastriya Aavishkar Abhiyan		30296		1671.23011	30296		1671.23011	30296		1671.23011	
	5.2 - Composite School Grant	5.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	24076	0.25000	6019.00000				24076	0.25000	6019.00000	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	6267	0.50000	3133.50000				6267	0.50000	3133.50000	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	343	0.75000	257.25000				343	0.75000	257.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the



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	
														expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	12890	0.10000	1289.00000				12890	0.10000	1289.00000	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>43576</b>		<b>10698.75000</b>	<b>43576</b>		<b>10698.75000</b>	<b>43576</b>		<b>10698.75000</b>	
			<b>Total of Composite School Grant</b>		<b>43576</b>		<b>10698.75000</b>	<b>43576</b>		<b>10698.75000</b>	<b>43576</b>		<b>10698.75000</b>	
	5.3 - Funds for Quality (LEP, Innovation, Guidance etc)	5.3.1 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary )	R	1060118	0.00010	106.01180	1642559	0.00005	82.12795	1642559	0.00005	82.12795	Recommended for printing of Holistic Progress Card @ Rs. 5/- per students for classes 1 to 5
			2-Youth & Eco Club	R	13082	0.05000	654.10000				13082	0.05000	654.10000	Recommended as proposed for the Youth and Eco Clubs for conducting environmental friendly activities
			3-Youth & Eco Club(stand alone primary only schools)	R	30494	0.02000	609.88000				30494	0.02000	609.88000	Recommended as proposed for Youth and Eco Club for conducting environment friendly activities.
			4-ICT Lab to BRCs (Recurring)	R	150	2.40000	360.00000				150	2.40000	360.00000	Recommended recurring grant for the ICT labs established in the 150 BRCs
			5-Fibernet in Schools	R	2500	0.20000	500.00000							Not recommended
			6-Exposure to Vocational Education (Class 6 - 8)	R	990	0.10000	99.00000				990	0.10000	99.00000	Recommended as proposed for exposure to VE activities
			7-Open Gym in KGBV	R				94	1.00000	94.00000	94	1.00000	94.00000	Recommended as proposed for setting up Open Gym in 94 KGBVs (Type I and III).
			8-Support in teaching in Home Language	R				112	1.35000	151.20000				To be taken up in the PAB. This proposal is for support for teaching in home language in 7 divisions (Bastar, Bijapur, Dantewada, Kanker, Kondagoan, Narayanpur & Sukma). The funds will be utilized for honorarium of local teacher @ Rs. 1.2 lakh (Rs 10,000/- per month for 12 months; orientation programme @ Rs. 2.25 lakh and Material Development @ Rs. 10 lakh.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		1107334		2328.99180	1689981		2550.30795	1687369		1899.10795	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		1107334		2328.99180	1689981		2550.30795	1687369		1899.10795	
	5.4 - Academic support through BRC/URC/CR C	5.4.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	5540	0.20000	1108.00000				5540	0.20000	1108.00000	Recommended as proposed Furniture Grant/Computer for 5540 CRCs.
			2-Maintenance Grant	R	5540	0.20000	1108.00000				5540	0.20000	1108.00000	Recommended as proposed Maintenance for 5540 CRCs @ Rs. 20000/- per CRC
			3-TLM Grant	R	5540	0.05000	277.00000				5540	0.05000	277.00000	Recommended as appraised TLM Grant for 5540 CRCs @ Rs. 5000/- per CRC.
			4-Meeting, TA	R	5540	0.15000	831.00000				5540	0.15000	831.00000	Recommended as appraised Meeting, TA Grant for 5540 CRCs @ Rs.15000/- per CRC.
			5-Contingency Grant	R	5540	0.40000	2216.00000				5540	0.40000	2216.00000	Recommended as appraised Contingency Grant for 5540 CRCs @ Rs.40000/- per CRC.
			Sub Total		27700		5540.00000	27700		5540.00000	27700		5540.00000	
		5.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	150	2.30000	345.00000				150	2.30000	345.00000	Recommended 12 months salary for 150 In-position for Accountant cum support staff @Rs. 18334/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	150	1.80000	270.00000				150	1.80000	270.00000	Recommended 12 months salary for 160 In-position Data Entry Operator @ Rs. 15000/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	150	1.80000	270.00000				150	1.80000	270.00000	Recommended 12 months salary for 150 In-position MIS Coordinators @ Rs. 15000/- per person per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	160	2.76000	441.60000				160	2.76000	441.60000	Recommended 12 months salary for 160 In-position CWSN Resource Person @ Rs. 23000/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	150	3.00000	450.00000	47	3.00000	141.00000	47	3.00000	141.00000	Recommended 12 months salary for 47 Inposition Subject Specific Resource Person @ Rs. 25000/- per person per month, as per the norms.
			6-Maintenance Grant	R	150	0.50000	75.00000				150	0.50000	75.00000	Recommended as appraised Maintenance Grant for 150 BRCs @ Rs. 50000/- per BRC.
			7-TLE/TLM Grant	R	150	0.20000	30.00000				150	0.20000	30.00000	Recommended as proposed TLM Grant for 150 BRCs @ Rs. 20000/- per BRC.
			8-Meeting, TA	R	150	0.30000	45.00000				150	0.30000	45.00000	Recommended as appraised Meeting TA Grant for 150 BRCs @ Rs. 30000/- per BRC.
			9-Contingency Grant	R	150	1.00000	150.00000				150	1.00000	150.00000	Recommended as appraised Contingency Grant for 150 BRCs @ Rs. 50000/- per BRC
			<b>Sub Total</b>		<b>1360</b>		<b>2076.60000</b>	<b>1257</b>		<b>1767.60000</b>	<b>1257</b>		<b>1767.60000</b>	
			<b>Total of Academic support through BRC/URC/CRC</b>		<b>29060</b>		<b>7616.60000</b>	<b>28957</b>		<b>7307.60000</b>	<b>28957</b>		<b>7307.60000</b>	
	5.5 - Library Grants	5.5.1 - Library Grant (upto Highest Class	1-Upper Primary Schools	R	13082	0.13000	1700.66000				13082	0.13000	1700.66000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.



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	
		VIII)	2-Primary Schools	R	30494	0.05000	1524.70000				30494	0.05000	1524.70000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			<b>Sub Total</b>		<b>43576</b>		<b>3225.36000</b>	<b>43576</b>		<b>3225.36000</b>	<b>43576</b>		<b>3225.36000</b>	
		<b>Total of Library Grants</b>			<b>43576</b>		<b>3225.36000</b>	<b>43576</b>		<b>3225.36000</b>	<b>43576</b>		<b>3225.36000</b>	
	5.6 - Training for In-service Teacher and Head Teachers	5.6.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	26222	0.02500	655.55000				26222	0.02500	655.55000	Recommended as proposed for training of teachers on the new textbooks of NCERT.
			<b>Sub Total</b>		<b>26222</b>		<b>655.55000</b>	<b>26222</b>		<b>655.55000</b>	<b>26222</b>		<b>655.55000</b>	
		<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>26222</b>		<b>655.55000</b>	<b>26222</b>		<b>655.55000</b>	<b>26222</b>		<b>655.55000</b>	
	5.7 - ICT and Digital Initiatives	5.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	288	2.40000	691.20000	645	2.40000	1548.00000	645	2.40000	1548.00000	Recommended as proposed
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R				1702	0.38000	646.76000	1702	0.38000	646.76000	Recommended as proposed.
			<b>Sub Total</b>		<b>288</b>		<b>691.20000</b>	<b>2347</b>		<b>2194.76000</b>	<b>2347</b>		<b>2194.76000</b>	
		5.7.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR				747	2.40000	1792.80000				Not recommended as the budget limit has been exceeded.
			<b>Sub Total</b>					<b>747</b>		<b>1792.80000</b>				
		<b>Total of ICT and Digital Initiatives</b>			<b>288</b>		<b>691.20000</b>	<b>3094</b>		<b>3987.56000</b>	<b>2347</b>		<b>2194.76000</b>	
	5.8 - Foundational Literacy and Numeracy -FS	5.8.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	10376	0.24000	2490.24000				10376	0.24000	2490.24000	Recommended for existing 10376 schools for Manpower deployment
			<b>Sub Total</b>		<b>10376</b>		<b>2490.24000</b>	<b>10376</b>		<b>2490.24000</b>	<b>10376</b>		<b>2490.24000</b>	
		5.8.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	672667	0.00150	1009.00050	672667	0.00466	3134.62822	672667	0.00466	3134.62822	Recommended as proposed for TLM of Pre Primary to Grade II

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-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R	1025014	0.00150	1537.52100	1025014	0.00466	4776.56524	1025014	0.00466	4776.56524	Recommended as proposed for TLM of Grade III to Grade V
			<b>Sub Total</b>		<b>1697681</b>		<b>2546.52150</b>	<b>1697681</b>		<b>7911.19346</b>	<b>1697681</b>		<b>7911.19346</b>	
		5.8.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	77102	0.00100	77.10200				77102	0.00100	77.10200	Recommended Rs. 77.102 lakhs for Primary level teachers. This fund will be used for development of teacher manuals modules, activity handbooks and resource material specifically on FLN
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R				30494	0.02500	762.35000	30494	0.02500	762.35000	Recommended 30494 teachers for Capacity building of Teachers
			3-Independent periodic and holistic assessment of Students	R	150	0.50000	75.00000				150	0.50000	75.00000	Recommended as proposed
			4-Foundational Learning Study (FLS)	R	150	0.50000	75.00000				150	0.50000	75.00000	Recommended foundational learning study for Grade III to V
			<b>Sub Total</b>		<b>77402</b>		<b>227.10200</b>	<b>107896</b>		<b>989.45200</b>	<b>107896</b>		<b>989.45200</b>	
		5.8.4 - Formation of PMU (Elementary)	1-District Level	R	33	24.00000	792.00000				33	24.00000	792.00000	Recommended as Rs. 792 lakh for district level PMUs and the recommended amount will be used for strengthening 33 PMUs at district level with including subject such as.IT experts, Data Analyst , Academic expert, community Outreach worker, Program Management etc.
			<b>Sub Total</b>		<b>33</b>		<b>792.00000</b>	<b>33</b>		<b>792.00000</b>	<b>33</b>		<b>792.00000</b>	
		5.8.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	100.00000	100.00000				1	100.00000	100.00000	Recommendation Rs. 1 crore for state level PMU and the recommended amount will be used for strengthening PMU with including subject such as, IT experts, data Analyst etc
			<b>Sub Total</b>		<b>1</b>		<b>100.00000</b>	<b>1</b>		<b>100.00000</b>	<b>1</b>		<b>100.00000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Foundational Literacy and Numeracy - FS			1785493		6155.86350	1815987		12282.88546	1815987		12282.88546	
	Total of Quality Interventions				3065845		33043.54541	3681689		42379.24352	3678330		39935.24352	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	3977020	0.00003	119.31060				3977020	0.00003	119.31060	Recommended as proposed.
			2-MIS (UDISE +)	R	3977020	0.00002	79.54040				3977020	0.00002	79.54040	Recommended as proposed.
			Sub Total		7954040		198.85100	7954040		198.85100	7954040		198.85100	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	85.00000	85.00000				1	85.00000	85.00000	Recommended. An amount of Rs. 85 lakhs is recommended for the recurring activities of VSK
			Sub Total		1		85.00000	1		85.00000	1		85.00000	
		Total of Monitoring Information System (MIS)			7954041		283.85100	7954041		283.85100	7954041		283.85100	
	Total of Monitoring of the Scheme				7954041		283.85100	7954041		283.85100	7954041		283.85100	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	4800.00000	4800.00000	1	3800.00000	3800.00000	1	3434.47000	3434.47000	Recommended
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2800.00000	2800.00000	1	2800.00000	2800.00000	1	2793.43000	2793.43000	Recommended @ 5%
			Sub Total		2		7600.00000	2		6600.00000	2		6227.90000	
		Total of Program Management (MMMER)			2		7600.00000	2		6600.00000	2		6227.90000	
	Total of Program Management				2		7600.00000	2		6600.00000	2		6227.90000	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	30494	0.05000	1524.70000				30494	0.05000	1524.70000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools )	R	13082	0.10000	1308.20000				13082	0.10000	1308.20000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		43576		2832.90000	43576		2832.90000	43576		2832.90000	
		Total of Sports & Physical Education			43576		2832.90000	43576		2832.90000	43576		2832.90000	
	Total of Sports & Physical Education			43576		2832.90000	43576		2832.90000	43576		2832.90000		
Total of Elementary Education					15958224		89078.51218	16636421		97201.81229	16601994		93503.03279	

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 (Hostel) - (Rec) (Existing) (Upgradation till XII)	1-Stipend per child per month	R	5450	0.01200	65.40000				5450	0.01200	65.40000	Recommended stipend @Rs. 1200 per child for 5450 students
			2-Supplementary TLM, Stationery and other educational Materials	R	5450	0.01000	54.50000				5450	0.01000	54.50000	Recommended as proposed
			3-1 Head Cook	R	58	1.78200	103.35600				58	1.78200	103.35600	Recommended salary @Rs. 14850 per month per head for 58 head cooks in 58 functional hostels
			4-2 Assistant Cook	R	58	2.88000	167.04000				58	2.88000	167.04000	Recommended salary @Rs. 12000 per head per month as proposed by State for assistant cooks in 58 functional hostels.
			5-Electricity / Water Charges	R	5450	0.01000	54.50000				5450	0.01000	54.50000	Recommended as proposed
			6-Medical Care / Contingencies	R	5450	0.01250	68.12500				5450	0.01250	68.12500	Recommended @Rs. 1250 per child for 5450 students
			7-Miscellaneous	R	5450	0.00825	44.96250				5450	0.00825	44.96250	Recommended @Rs. 825 per child for 5450 students
			8-Maintenance	R	5450	0.00825	44.96250				5450	0.00825	44.96250	Recommended @Rs. 825 per child for 5450 students
			9-Food/Lodging per child per month	R	5450	0.18000	981.00000				5450	0.18000	981.00000	Recommended @Rs. 1500 per child per month for 5450 students in 58 hostels/porta cabins with an intake capacity of 5450. As reported by State 4465 students are enrolled in these 58 hostels. State is requested to fill the vacant seats by enrolling out of school children through special drives
			10-3 Part Time Teachers	R	58	3.06000	177.48000				58	3.06000	177.48000	Recommended salary @Rs. 8500 per head per month for 3 part time teachers in each hostel (salary increased by 10 % as proposed by State)
			11-1 Full Time Accountant	R	58	3.00000	174.00000				58	3.00000	174.00000	Recommended salary @Rs. 25000 per head per month for 58 full time accountants in 58 hostels.
			12-2 Support Staff	R	58	2.88000	167.04000				58	2.88000	167.04000	Recommended salary @Rs. 12000 per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			(Accountant / Assistant , Peon, Chowkidar)										head per month for 116 support staffs in 58 hostels.	
			13-Specific Skill Training	R	5450	0.01000	54.50000				5450	0.01000	54.50000	Recommended as proposed
			Sub Total		43890		2156.86600	43890		2156.86600	43890		2156.86600	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya		43890		2156.86600	43890		2156.86600	43890		2156.86600		
	1.2 - Open Schooling System	1.2.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	11203	0.01500	168.04500							Child wise entry not available on Prabandh. Not Recommended.
			Sub Total		11203		168.04500	11203		168.04500				
		Total of Open Schooling System		11203		168.04500	11203		168.04500					
	Total of Access & Retention				55093		2324.91100	55093		2324.91100	43890		2156.86600	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	4597	0.00500	22.98500				4597	0.00500	22.98500	Recommended as proposed by the state. As per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	4597	0.01000	45.97000				4597	0.01000	45.97000	Recommended as proposed by the state. As per norms of Community Mobilization @ Rs. 1,500
			Sub Total		9194		68.95500	9194		68.95500	9194		68.95500	
		Total of Community Mobilization		9194		68.95500	9194		68.95500	9194		68.95500		
	Total of RTE Entitlements				9194		68.95500	9194		68.95500	9194		68.95500	
	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	4597	0.10000	459.70000				4597	0.10000	459.70000
2-Fibernet in Schools				R	260	0.20000	52.00000							Not recommended.
3-Open Gym in KGBV				R				79	1.00000	79.00000	79	1.00000	79.00000	Recommended as proposed for setting up Open Gym in 79 KGBVs and 52 residential hostels.
Sub Total				4857		511.70000	4936		590.70000	4676		538.70000		
3.1.2 - Project Kala Utsav (Secondary)			1-TA / DA Allowance for National Level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			2-Kala Utsav	R	1	10.00000	10.00000				1	10.00000	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	
		3.1.3 - Band Competition	Sub Total		2		12.00000	2		12.00000	2		12.00000	
			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.
			2-Strengthening Band Activities	R	66	5.00000	330.00000				66	5.00000	330.00000	Recommended as proposed for purchase of equipment in 66 Secondary/ Senior Secondary Schools
			Sub Total		67		335.00000	67		335.00000	67		335.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			4926		858.70000	5005		937.70000	4745		885.70000	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII )	1-Teachers Class XI to XII (Government Schools)	R	32461	0.01500	486.91500				32461	0.01500	486.91500	Recommended as proposed for 5 days subject specific training of teachers
			2-Teachers Class IX to X (Government Schools)	R	8603	0.01500	129.04500				8603	0.01500	129.04500	Recommended as proposed for 5 days subject specific training of teachers
			Sub Total		41064		615.96000	41064		615.96000	41064		615.96000	
		Total of Training for In-service Teacher and Head Teachers			41064		615.96000	41064		615.96000	41064		615.96000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	1348	0.25000	337.00000				1348	0.25000	337.00000	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	1460	0.50000	730.00000				1460	0.50000	730.00000	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	1596	0.75000	1197.00000				1596	0.75000	1197.00000	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	30	1.00000	30.00000				30	1.00000	30.00000	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	R	163	0.10000	16.30000				163	0.10000	16.30000	Recommended as proposed, as per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			and <= 30)											norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>4597</b>		<b>2310.30000</b>	<b>4597</b>		<b>2310.30000</b>	<b>4597</b>		<b>2310.30000</b>	
			<b>Total of Composite School Grant</b>		<b>4597</b>		<b>2310.30000</b>	<b>4597</b>		<b>2310.30000</b>	<b>4597</b>		<b>2310.30000</b>	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	1869	0.15000	280.35000				1869	0.15000	280.35000	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	2728	0.20000	545.60000				2728	0.20000	545.60000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			<b>Sub Total</b>		<b>4597</b>		<b>825.95000</b>	<b>4597</b>		<b>825.95000</b>	<b>4597</b>		<b>825.95000</b>	
			<b>Total of Library Grants</b>		<b>4597</b>		<b>825.95000</b>	<b>4597</b>		<b>825.95000</b>	<b>4597</b>		<b>825.95000</b>	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aaviskar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	33	1.00000	33.00000				33	1.00000	33.00000	Recommended as proposed
			2-Quiz Competition	R	150	0.30000	45.00000				150	0.20000	30.00000	Recommended Rs 20,000 to each block
			3-Study Trip for Students to Higher Institutions (Within States)	R	3300	0.01000	33.00000				3300	0.01000	33.00000	Recommended as proposed (100 students from each district)
			4-Exposure visit outside State	R	330	0.15000	49.50000				330	0.15000	49.50000	Recommended 5 days outside trip by 3rd AC for 330 students @ Rs. 15,000/- each
			5-Maths Kit	R	4691	0.02039	95.64949				4691	0.02039	95.64949	Recommended 4691 Math Kit @ Rs. 2039/- per Kit as per NCERT norms. State is requested to ensure that no duplication of distribution of the kits if distributed against last year recommendations.
			6-Science Kit	R	4691	0.12041	564.84331				4691	0.12041	564.84331	Recommended 4691 Science Kit @ Rs. 12041/- per Kit as per NCERT norms. State is requested to ensure that no duplication of distribution of the kits if distributed against last year

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	
														recommendations.
			7-Mentoring by Higher Education Institution	R	330	0.15000	49.50000				330	0.15000	49.50000	Recommended as proposed
			Sub Total		13525		870.49280	13525		870.49280	13525		855.49280	
		Total of Rastriya Aavishkar Abhiyan		13525		870.49280	13525		870.49280	13525		855.49280		
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR				90	2.40000	216.00000	90	2.40000	216.00000	Recommended Rs.2.4 lakh for two smart classrooms per school.
			Sub Total					90		216.00000	90		216.00000	
		3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	682	2.40000	1636.80000				682	2.40000	1636.80000	Recommended as proposed.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R				4064	0.38000	1544.32000	4064	0.38000	1544.32000	Recommended as proposed.
			Sub Total		682		1636.80000	4746		3181.12000	4746		3181.12000	
			Total of ICT and Digital Initiatives		682		1636.80000	4836		3397.12000	4836		3397.12000	
	Total of Quality Interventions				69391		7118.20280	73624		8957.52280	73364		8890.52280	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teacher s)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	6042.08800	6042.08800				1	5664.46000	5664.46000	With reference to the PAB Minutes 2021-22 of Chhattisgarh Rs. 7552.61 lakh was approved at Secondary level. The total reduction of salary for the current year is 25.00 percent in the financial year 2025-26. Accordingly, for the financial year 2025-26, Rs. 5664.4 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm
			Sub Total		1		6042.08800	1		6042.08800	1		5664.46000	
		Total of Financial Support for Teachers		1		6042.08800	1		6042.08800	1		5664.46000		

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	
		(HMs/Teachers)												
	Total of Financial Support for Teachers				1		6042.08800	1		6042.08800	1		5664.46000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	2700	0.18000	486.00000				2700	0.18000	486.00000	Recommended as proposed
			2-Examination Fee	R	2700	0.00500	13.50000				2700	0.00500	13.50000	Recommended as proposed
			3-1 Chowkidar	R	27	1.58400	42.76800				27	1.58400	42.76800	Recommended as proposed @Rs13200 for 1 chowkidar per KGBV for 27 KGBVs
			4-1 Head Cook	R	27	1.58400	42.76800				27	1.58400	42.76800	Recommended as proposed
			5-2 Assistant Cook	R	54	1.58400	85.53600				54	1.58400	85.53600	Recommended as proposed @Rs13200 for 2 Assistant cooks for 54 Assistant cooks
			6-Electricity / Water Charges	R	27	1.00000	27.00000				27	1.00000	27.00000	Recommended as proposed
			7-Medical care / Contingencies	R	2700	0.01250	33.75000				2700	0.01250	33.75000	Recommended as proposed
			8-Maintenance	R	27	1.00000	27.00000				27	1.00000	27.00000	Recommended as proposed
			9-Miscellaneous	R	27	1.00000	27.00000				27	1.00000	27.00000	Recommended as proposed
			10-Toiletaries & Sanitation	R	2700	0.01000	27.00000				2700	0.01000	27.00000	Recommended as proposed
			11-News Papers / Magazine & Supports	R	27	0.10000	2.70000				27	0.10000	2.70000	Recommended as proposed
			12-1 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	27	1.58400	42.76800				27	1.58400	42.76800	Recommended as proposed
			Sub Total		11043		857.79000	11043		857.79000	11043		857.79000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		11043		857.79000	11043		857.79000	11043		857.79000	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	4451	0.05000	222.55000				4451	0.05000	222.55000	Recommended as proposed
			Sub Total		4451		222.55000	4451		222.55000	4451		222.55000	
			Total of Rani Laxmibai Atma Raksha		4451		222.55000	4451		222.55000	4451		222.55000	



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				15494		1080.34000	15494		1080.34000	15494		1080.34000	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	23	0.30000	6.90000	30	0.30000	9.00000	30	0.30000	9.00000	Recommended as proposed the development of TLM across all the districts.
			2-Sports & Exposure Visit	R	32	0.30000	9.60000				32	0.30000	9.60000	Recommended for conducting activities for observing International Day of Persons with Disabilities (IDPD) with a unit cost of Rs.30,000/district.
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	27	0.30000	8.10000				27	0.20000	5.40000	Recommended for one day orientation program for School Heads and Parents/guardians across all districts.
			Sub Total		82		24.60000	89		26.70000	89		24.00000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	92	0.70000	64.40000	92	1.17100	107.73200	92	1.17100	107.73200	Recommended for TLM kits for CwSN in the proposed blocks.
			2-Environment Building programme	R	144	0.30000	43.20000				144	0.20000	28.80000	Recommended for block level orientation program for school functionaries for all the blocks
			Sub Total		236		107.60000	236		150.93200	236		136.53200	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	3593	0.03000	107.79000				3593	0.03000	107.79000	Recommended for 3593 escorts for eligible children with cerebral palsy as per UDISE+ at Rs. 3000/CwSN. This allowance is a unit cost of Rs. 300/- month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1982	0.02000	39.64000				1210	0.02000	24.20000	Recommended as proposed for Braille stationary materials for identified children. The recommended is based on the prioritisation of the activities by the State under SOC component.
			3-Providing Aids & Appliances	R	11934	0.02000	238.68000				9320	0.02000	186.40000	Recommended as proposed for 9320 CwSN with a unit cost of Rs.2000/CwSN (an average unit cost). The recommended is based on the prioritisation of the activities by the State under SOC component.

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-Reader Allowance- For only VI and Low vision	R	363	0.00500	1.81500				363	0.00500	1.81500	Recommended for 363 readers with visual impairment and low vision.
			<b>Sub Total</b>		<b>17872</b>		<b>387.92500</b>	<b>17872</b>		<b>387.92500</b>	<b>14486</b>		<b>320.20500</b>	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	8336	0.02000	166.72000				8240	0.02000	164.80000	Recommended for 8240 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			<b>Sub Total</b>		<b>8336</b>		<b>166.72000</b>	<b>8336</b>		<b>166.72000</b>	<b>8240</b>		<b>164.80000</b>	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	150	0.20000	30.00000				300	0.10000	30.00000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.
			<b>Sub Total</b>		<b>150</b>		<b>30.00000</b>	<b>300</b>		<b>30.00000</b>	<b>300</b>		<b>30.00000</b>	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	150	0.02500	3.75000				150	0.02500	3.75000	Recommended for 150 special educators (in position only), for 5 days capacity building program with a unit cost of Rs.500/special educator/day.
			<b>Sub Total</b>		<b>150</b>		<b>3.75000</b>	<b>150</b>		<b>3.75000</b>	<b>150</b>		<b>3.75000</b>	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	84	2.64000	221.76000				84	2.64000	221.76000	PAB approved posts of 84 special educators for the year 2022-23. State has reported recruitment of 84 special educators. Therefore, financial support may be considered for 12 months (@ Rs. 22,000 per month) for in-position & RCI certified special educators only. State to share verified requisite documents regarding the same.
			2-Financial Support (New Spl. Educators )	R	66	2.64000	174.24000				66	1.20000	79.20000	Recommended financial support for new 66 special educators (to be recruited & RCI certified only). The recommendation is for 6 months salary at the cost of 20,000/month as per 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	
			<b>Sub Total</b>		<b>150</b>		<b>396.00000</b>	<b>150</b>		<b>396.00000</b>	<b>150</b>		<b>300.96000</b>	
			<b>Total of Provision for Children with Special Needs (CWSN)</b>		<b>26976</b>		<b>1116.59500</b>	<b>27133</b>		<b>1162.02700</b>	<b>23651</b>		<b>980.24700</b>	
			<b>Total of Inclusive Education</b>		<b>26976</b>		<b>1116.59500</b>	<b>27133</b>		<b>1162.02700</b>	<b>23651</b>		<b>980.24700</b>	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2308	2.61470	6034.72760				2308	2.61470	6034.72760	Rs.24,000/- for 1032 trainers in 516 implemented schools and Rs.20,000/- for 1276 trainers in 638 schools still to implement
			2-Financial Support for Resource Persons (Existing)	R	1154	2.01100	2320.69400				1154	2.01100	2320.69400	Recommended as proposed for 1154 schools. 90 schools are shifted under PM Shri
			3-Raw material grant for new school per course (Existing)	R	1154	3.62000	4177.48000	1154	4.50000	5193.00000	1154	4.41000	5089.14000	Recommended for 1154 schools. 90 schools are shifted under PM Shri
			4-Cost of providing Hands Training Students (Existing)	R	1154	1.93000	2227.22000				1154	1.93000	2227.22000	Recommended as proposed for 1154 schools. 90 schools are shifted under PM Shri
			5-Assessment and Certification Cost (Existing)	R	85167	0.00600	511.00200				85167	0.00600	511.00200	Recommended as per the proposal for assessment of skill students @ Rs 600 per students
			6-Office Expenses / Contingencies for School (Existing)	R	1154	1.60900	1856.78600	1154	2.80900	3241.58600	1154	2.00000	2308.00000	Recommended full norms of Rs.2 Lakh for 1154 schools. 90 schools are shifted under PM Shri
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	1276	0.05000	63.80000				1276	0.05000	63.80000	For 10 days induction training of 1276 trainers in 638 schools still to implement
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	1032	0.02500	25.80000				1032	0.02500	25.80000	For 5 days inservice trainig of 1032 trainers in 516 implemented schools
			9-Internships for VE students	R	52766	0.01500	791.49000				52766	0.01500	791.49000	Recommended as per the proposal
			<b>Sub Total</b>		<b>147165</b>		<b>18008.99960</b>	<b>147165</b>		<b>20409.31960</b>	<b>147165</b>		<b>19371.87360</b>	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>147165</b>		<b>18008.99960</b>	<b>147165</b>		<b>20409.31960</b>	<b>147165</b>		<b>19371.87360</b>	
			<b>Total of Skill Education</b>		<b>147165</b>		<b>18008.99960</b>	<b>147165</b>		<b>20409.31960</b>	<b>147165</b>		<b>19371.87360</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	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	2728	0.25000	682.00000				2728	0.25000	682.00000	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	1869	0.25000	467.25000				1869	0.25000	467.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			<b>Sub Total</b>		<b>4597</b>		<b>1149.25000</b>	<b>4597</b>		<b>1149.25000</b>	<b>4597</b>		<b>1149.25000</b>	
		<b>Total of Sports &amp; Physical Education</b>			<b>4597</b>		<b>1149.25000</b>	<b>4597</b>		<b>1149.25000</b>	<b>4597</b>		<b>1149.25000</b>	
		<b>Total of Sports &amp; Physical Education</b>			<b>4597</b>		<b>1149.25000</b>	<b>4597</b>		<b>1149.25000</b>	<b>4597</b>		<b>1149.25000</b>	
		<b>Total of Secondary Education</b>			<b>327911</b>		<b>36909.34140</b>	<b>332301</b>		<b>41194.41340</b>	<b>317356</b>		<b>39362.51440</b>	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed for the ICT lab at the SCERT
			2-DIETs (Technology Support)	R	19	1.20000	22.80000				19	1.20000	22.80000	Recommended as proposed for the ICT lab functioning in the 19 DIETs.
			Sub Total		20		24.00000	20		24.00000	20		24.00000	
		Total of Technology Support to TEIs			20		24.00000	20		24.00000	20		24.00000	
	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	19	15.00000	285.00000				19	15.00000	285.00000	Recommended as appraised for the 19 DIETs for conducting various programme and activities
			2-Specific projects for Research activities (DIET)	R	19	3.00000	57.00000							
			3-Program & Activities (SCERT)	R	1	30.00000	30.00000							
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000							
			Sub Total		40		382.00000	40		382.00000	19		285.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			40		382.00000	40		382.00000	19		285.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended as proposed for activities to be conducted by the Assessment Cell at the SCERT
			Sub Total		1		30.00000	1		30.00000	1		30.00000	
		Total of Assessment Cell (SCERT)			1		30.00000	1		30.00000	1		30.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	189	7.50000	1417.50000				189	7.50000	1417.50000	Recommended as proposed. State has restricted the proposal to 60% of the total filled up posts as per norm.
			Sub Total		189		1417.50000	189		1417.50000	189		1417.50000	
		1.4.2 - Para Academic Posts	1-SCERT	R	2	6.00000	12.00000				2	3.60000	7.20000	Recommended as proposed for 60% of the total filled up post as per the norm.
			2-DIETs	R	60	5.00000	300.00000				60	5.00000	300.00000	Recommended as proposed as per norm. State has already restricted the

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	
		(Financial Support)												proposal to 60% of the total filled up posts.
			<b>Sub Total</b>		<b>62</b>		<b>312.00000</b>	<b>62</b>		<b>312.00000</b>	<b>62</b>		<b>307.20000</b>	
			<b>Total of Financial Support for Teacher Educators (TEIs)</b>		<b>251</b>		<b>1729.50000</b>	<b>251</b>		<b>1729.50000</b>	<b>251</b>		<b>1724.70000</b>	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	30	0.05000	1.50000				30	0.05000	1.50000	Recommended as proposed for at the SCERT 5 days training
			2-DIETs	R	130	0.05000	6.50000				130	0.05000	6.50000	Recommended as proposed for 5 days training of the academic faculty in the 19 DIETs
			3-CTEs	R	20	0.05000	1.00000				20	0.05000	1.00000	Recommended as proposed for the CTE for 5 days training of teacher educators
			4-IASEs	R	20	0.05000	1.00000				20	0.05000	1.00000	Recommended as proposed for the IASE for 5 days training of teacher educators
			<b>Sub Total</b>		<b>200</b>		<b>10.00000</b>	<b>200</b>		<b>10.00000</b>	<b>200</b>		<b>10.00000</b>	
			<b>Total of Training of Teacher Educators</b>		<b>200</b>		<b>10.00000</b>	<b>200</b>		<b>10.00000</b>	<b>200</b>		<b>10.00000</b>	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	150	0.02500	3.75000				150	0.02500	3.75000	Recommended as proposed
			2-Development of Digital Content	R	300	0.02000	6.00000							Not Recommended. Already provided for the same head
			3-Establishment of Studio for PM E-VIDYA DTH TV Channel	NR	1	30.00000	30.00000				1	20.00000	20.00000	Recommended as appraised @ Rs. 20 lakh
			4-Maintenance of PM eVidya Channel	R	1	5.00000	5.00000							Not Recommended
			5-Financial Support for the Staff	R	3	6.00000	18.00000				3	6.00000	18.00000	Recommended as proposed for manpower
			6-Development of 30 E-Content for DIKSHA, DTH and PM Evidya	R	300	0.02000	6.00000				300	0.02000	6.00000	Recommended as proposed
			7-Training for teachers to	R	50	0.02500	1.25000				50	0.02500	1.25000	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	
			Develop E-Content											
			Sub Total		805		70.00000	805		70.00000	504		49.00000	
		Total of DIKSHA (National Teacher Portal)				805		70.00000	805		70.00000	504		49.00000
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	19	20.00000	380.00000				19	20.00000	380.00000	Recommended as proposed as per norm Annual Grants for the 19 DIETs
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grants for the SCERT as per norm.
			Sub Total		20		415.00000	20		415.00000	20		415.00000	
		Total of Annual Grant for TEIs				20		415.00000	20		415.00000	20		415.00000
	Total of Teacher Education				1337		2660.50000	1337		2660.50000	1015		2537.70000	
	Total of Teacher Education				1337		2660.50000	1337		2660.50000	1015		2537.70000	
	Grand Total of All Scheme				16287472		128648.35358	16970059		141056.72569	16920365		135403.24719	