

**F.No.14-2/2025-IS.5**  
Government of India  
Ministry of Education  
Department of School Education & Literacy

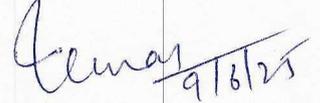
Shastri Bhawan, New Delhi  
Dated: 09.06.2025

**OFFICE MEMORANDUM**

**Subject: Minutes of the meeting of the Project Approval Board (PAB) held on 24<sup>th</sup> March, 2025 and 18<sup>th</sup> May, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Odisha – reg**

The Meeting of Project Approval Board (PAB) was held on 24.03.2025 and 18.05.2025 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 Odisha.

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 Odisha for 2025-26 for further necessary action.



(Sunil Kumar)

Under Secretary to the Government of India

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Email: sunil.kr17@gov.in

सुनील कुमार/SUNIL KUMAR  
अवर सचिव/Under Secretary  
भारत, सरकार/Govt. of India  
शिक्षा मंत्रालय/Ministry of Education  
स्कूल शिक्षा एवं साक्षरता विभाग/Do 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 Odisha
21. State Project Director, Samagra Shiksha, State of Odisha

**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*  
9/6/25

**(Sunil Kumar)**

Under Secretary to the Government of India

**सुनील कुमार/SUNIL KUMAR**  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Ministry of Education  
स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi



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 24th March, 2025 and 18<sup>th</sup> May, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Odisha.**

## Introduction:

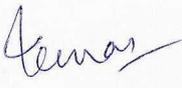
The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Odisha was held on 24th March, 2025 at New Delhi under the Chairmanship of Secretary, Department of School Education & Literacy and on 18<sup>th</sup> May, 2025. The list of participants who attended the meeting is at **Annexure-I**.

## Section I: Review of State performance in 2024-25

The Project Approval Board meeting was chaired by Shri Sanjay Kumar, Secretary, DoSE&L. Smt Archana Sharma Awasthi 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 Odisha. 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 increased at the Higher Secondary level to 58.6% from 53.5% (2022-23) and the Net Enrolment Ratio has increased to 32% from 26.3%(2022-23). There is a slight increase at the Upper Primary, Elementary and Secondary levels for both Gross Enrolment Ratio and Net Enrolment Ratio, however, there is slight decrease at the Primary level wherein Gross Enrolment Ratio has decreased to 95.8% from 97% (2022-23) and Net Enrolment Ratio has decreased to 82.0% from 83.1%. The State needs to improve GER at the Primary level. For this, state has proposed a 'Dropout Drive/Child Tracking System.
- 2) School size and single teacher schools:** As per the presentation shared (UDISE+; 2023-24) out of the total 26,960 Government Primary Schools in the state, 5 schools are with zero enrolment, 1,134 schools are with less than 15 enrolment, 9,174 schools are with less than 30 enrolment, and 479 single teacher schools. Out of the total 15,657 Government Upper Primary schools in the state, there are no schools with zero enrolment, 34 schools are with less than 15 enrolment, 398 schools are with less than 30 enrolment, and 21 single teacher schools. In addition, the number of schools with adverse PTR at the primary level is 13% and at the Upper Primary level is 22.4%.

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. The State has made a proposal for upgradation and rationalisation of all categories of schools.

  
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स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy  
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- 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 6,054 Secondary & Higher Secondary government schools 5,666 schools have ICT/Computer Labs (93.6%) and 5,201 have Smart classrooms (85.9%). The State was requested to saturate ICT Smart classrooms/Physical/Bio Labs in all Secondary & Higher Secondary schools. 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 2,981 (3.29%) habitations are without access to the Primary schools, at the Upper Primary level 2,010 (2.22%) habitations are without access to the Upper Primary schools, at Secondary level, 1442 (1.59%) villages are without access to Secondary schools and at Higher Secondary level, 5,267 (5.81%) villages are without access to Higher Secondary schools.
- 5) **Addressing the issue of poor coverage under Inclusive Education:** The overall CWSN enrolment is 93,467 with Low Vision 16,688 (17.85%), Locomotor Disability 16,604 (17.76%) and Intellectual Disability 14,495 (15.51%) constituting the largest categories, while individuals with Haemophilia and multiple Sclerosis 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 a vacancy of 10% in the SCERT (2024-25) and a high vacancy of 70% in the SCERT (2023-24). There is a high vacancy in the academic positions in the DIETs of 46.77% (2024-25) and 41.88% (2023-24). It is suggested that the State works on filling the vacant positions in SCERT and DIET on priority basis.
- 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 40,999 against the capacity of 53,950. There is a vacancy of 12,951 which is 24.01%. State was requested to fill up the vacancy. State has made a proposal to enhance enrolment & for additional KGBVs based on need assessment.

8) **Netaji Subhash Chandra Bose Awasiya Vidyalaya (NSCBAV):** All 21 sanctioned hostels in the State are functional with student vacancy of 127 (8.75%) out of 1323 enrolments. The State is suggested to fill up the vacant seats in these residential schools. State has made proposal for additional NSCBAV based on need assessment.

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 6.78% (3,472 of 51,217) of schools with primary sections have Balvatikas/Pre-Primary sections. This coverage needs to be improved in government schools. There are 21,179 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. State has proposed 'Shishu Sevikas' as additional support for Bal Vidyalaya-3.

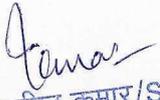
b) **Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara-:** The State was advised to ensure the availability and utilization of Jaadui Pitara/e-Jaadui Pitara or its locally contextualized adaptation for the foundational stage of schooling.

10) **Pendency in Infrastructure facilities:** As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state, i.e., Additional classrooms (44%); Boys toilet (35%); Girls' toilet (45%); CwSN toilet (34%); Science Labs (32%). In 2024-25, there is an overall pendency of 99% in infrastructure facilities which includes 100% pendency in Additional classrooms, Drinking Water and Electrification. The State is advised to show progress in infrastructure facilities on priority.

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 4689 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 2687 out of school children is sanctioned. It is expected to complete the special training in a timely manner and upload the progress on PRABANDH.

13) **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.

  
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Secretary SE&L highlighted that a report for skill education will be required from all States/UTs after the PAB.

**14) Re-analysis of Budget under the components (FLN-FS, EE, SE & TE):**

Secretary SE&L observed that the budget and expenditure under the FLN-FS, Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component.

**Section II:  
Financial Section - Odisha**

**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:

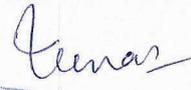
| Head              | Spill over            | Non-Recurring (Fresh) | Recurring (Fresh)      | Total Fresh            | Grand Total (Including Spill over) |
|-------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------------------|
|                   |                       |                       |                        | (3+4)                  | (2+5)                              |
| 1                 | 2                     | 3                     | 4                      | 5                      | 6                                  |
| FLN-FS            | 0                     | 0                     | 2,94,08,08,808         | 2,94,08,08,808         | 2,94,08,08,808                     |
| Elementary        | 2,74,64,86,962        | 1,13,59,08,000        | 19,53,84,43,322        | 20,67,43,51,322        | 23,42,08,38,284                    |
| Secondary         | 1,72,79,50,525        | 4,79,09,79,000        | 3,06,92,94,990         | 7,86,02,73,990         | 958,82,24,515                      |
| Teacher Education | 21,12,57,000          | 0                     | 40,88,70,370           | 40,88,70,370           | 62,01,27,370                       |
| <b>Total</b>      | <b>4,68,56,94,487</b> | <b>5,92,68,87,000</b> | <b>25,95,74,17,490</b> | <b>31,88,43,04,490</b> | <b>36,56,99,98,977</b>             |

\*Includes Programme Management (MMER)

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

The approved annual work plan is Rs. 36,56,99,98,977 including spillover of 4,68,56,94,487 .

- i) The Central Share to be released in 2025-26 is Rs. 18,03,29,51,000 .
- ii) The Corresponding State Share to be released in 2025-26 is Rs 12,02,19,01,000 .
- iii) The Opening balance available as on 01.04.2025 as informed by the State is Rs. 6,51,51,52,000.

  
**सुनील कुमार/SUNIL KUMAR**  
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- 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 installments, 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. 4,68,56,94,487 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. The detail is enclosed in *Annexure II*.

### 4. Costing Sheet

The consolidated item-wise estimate for 2025-26 is at *Annexure III*. The additional KGBV and NSCBV should be decided on the actual need so that there are no vacancies and where land is made available. 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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अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
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**List of participants**

- 1) Shri Sanjay Kumar, Secretary (DoSE&L), Ministry of Education (MoE).
- 2) Shri Anil Kumar Singhal, Additional Secretary (SE&L), Ministry of Education (MoE).
- 3) Smt. Archana Sharma Awasthi, Joint Secretary (SE&L), 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) Smt Shalini Pandit, Commissioner-cum-Secretary, S&ME Deptt, Government of Odisha.
- 8) Smt Ananya Das, SPD, OSEPA, Odisha
- 9) Sri Sanatan Panda, Additional Director (Quality), Odisha
- 10) Smt Sudeshna Kar, FA & CAO, Odisha
- 11) Smt Amita Pattanaik, Joint Director (Civil), Odisha
- 12) Smt Nirupa Behera, Joint Director (Pedagogy), Odisha
- 13) Sri Dipak Ray, Assistant Director (Planning), Odisha
- 14) Sri Chandra Sekhar Mohapatra, Planning Coordinator, Odisha
- 15) Smt SS Swarupa, Planning Coordinator, Odisha
- 16) Sri Debendra Mishra, Financial Consultant, Odisha
- 17) Smt Rajrani, ASO (SE&L), Ministry of Education (MoE).
- 18) Shri Awnish, SO (SE&L), Ministry of Education (MoE).
- 19) Smt Aishwarya Bhandari, (State Coordinator for Odisha), Consultant (TSG), Samagra Shiksha, MoE.
- 20) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE.

# Recommendation Sheet (Samagra Shiksha)

of

## Odisha

## 2025-2026

Recommended

by

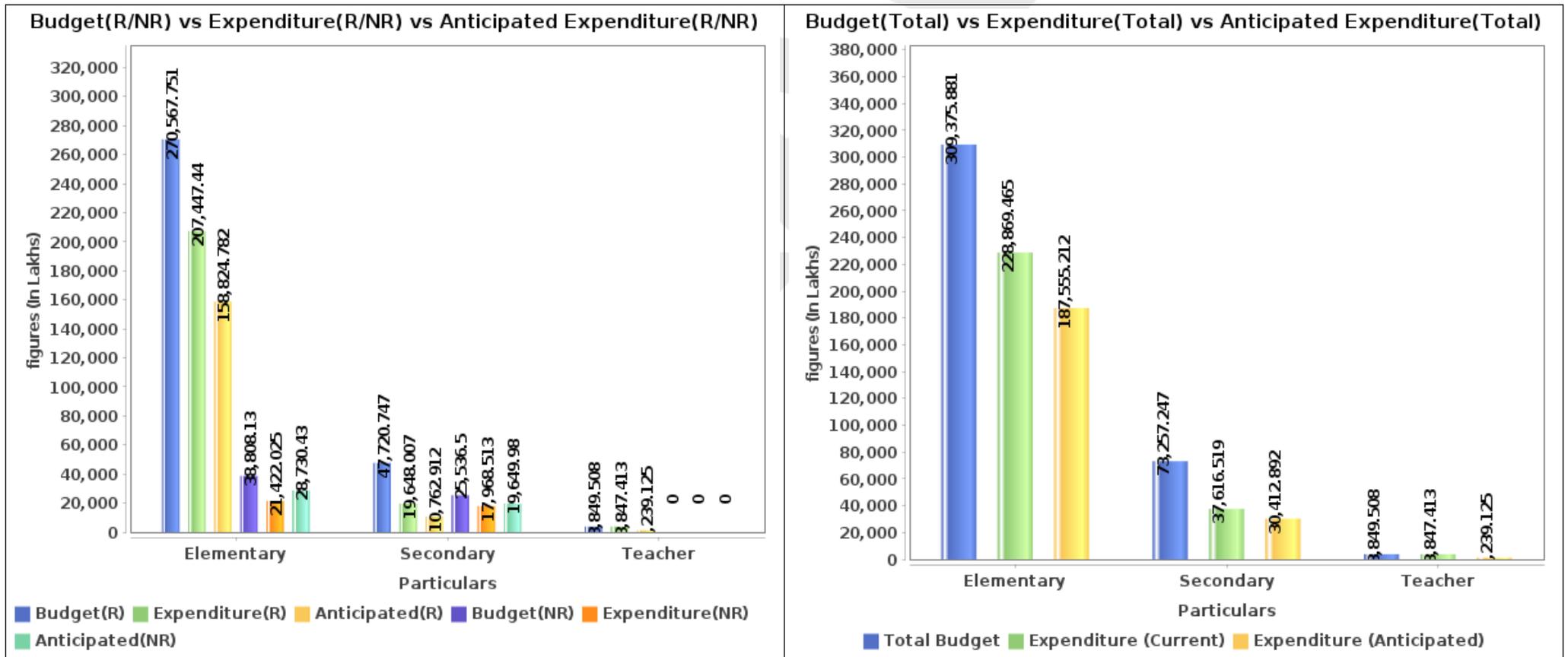
Dept. Of School Education & Literacy

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 | 270567.75069                      | 38808.13000   | 309375.88069 | 207447.43959          | 21422.02492   | 228869.46451 | 158824.78232                                 | 28730.43000   | 187555.21232 |
| 2   | Secondary Education  | 47720.74710                       | 25536.50000   | 73257.24710  | 19648.00663           | 17968.51274   | 37616.51937  | 10762.91167                                  | 19649.98000   | 30412.89167  |
| 3   | Teacher Education    | 3849.50800                        | 0.00000       | 3849.50800   | 3847.41322            | 0.00000       | 3847.41322   | 1239.12465                                   | 0.00000       | 1239.12465   |
| 4   | Grand Total          | 322138.00579                      | 64344.63000   | 386482.63579 | 230942.85944          | 39390.53766   | 270333.39710 | 170826.81864                                 | 48380.41000   | 219207.22864 |

### 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) |                    |
| 180329.51        | 120219.01       | 300548.52     | 95000.00                                       | 395548.52            | 22446.57                | 8743.82                          | 31190.39                                       | 364358.13  | 292718.00                    | 7302.61          | 300020.61     | 64337.52           |

## 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) |
| Odisha     | 300548.52                      | 65151.52                                      | 365700.04            | 46856.94                                  | 318843.10                                     | 388428.64          | 318843.04                | 0.05    |

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

| SNo | Particulars          | State Plan   |               |              | Recommendation |               |              |
|-----|----------------------|--------------|---------------|--------------|----------------|---------------|--------------|
|     |                      | Recurring    | Non-Recurring | Total        | Recurring      | Non-Recurring | Total        |
| 1   | Elementary Education | 280261.24037 | 15706.75000   | 295967.99037 | 224792.52130   | 11359.08000   | 236151.60130 |
| 2   | Secondary Education  | 38555.57624  | 48094.51000   | 86650.08624  | 30692.94990    | 47909.79000   | 78602.73990  |
| 3   | Teacher Education    | 5810.55984   | 0.00000       | 5810.55984   | 4088.70370     |               | 4088.70370   |
| 4   | Grand Total          | 324627.37645 | 63801.26000   | 388428.63645 | 259574.17490   | 59268.87000   | 318843.04490 |

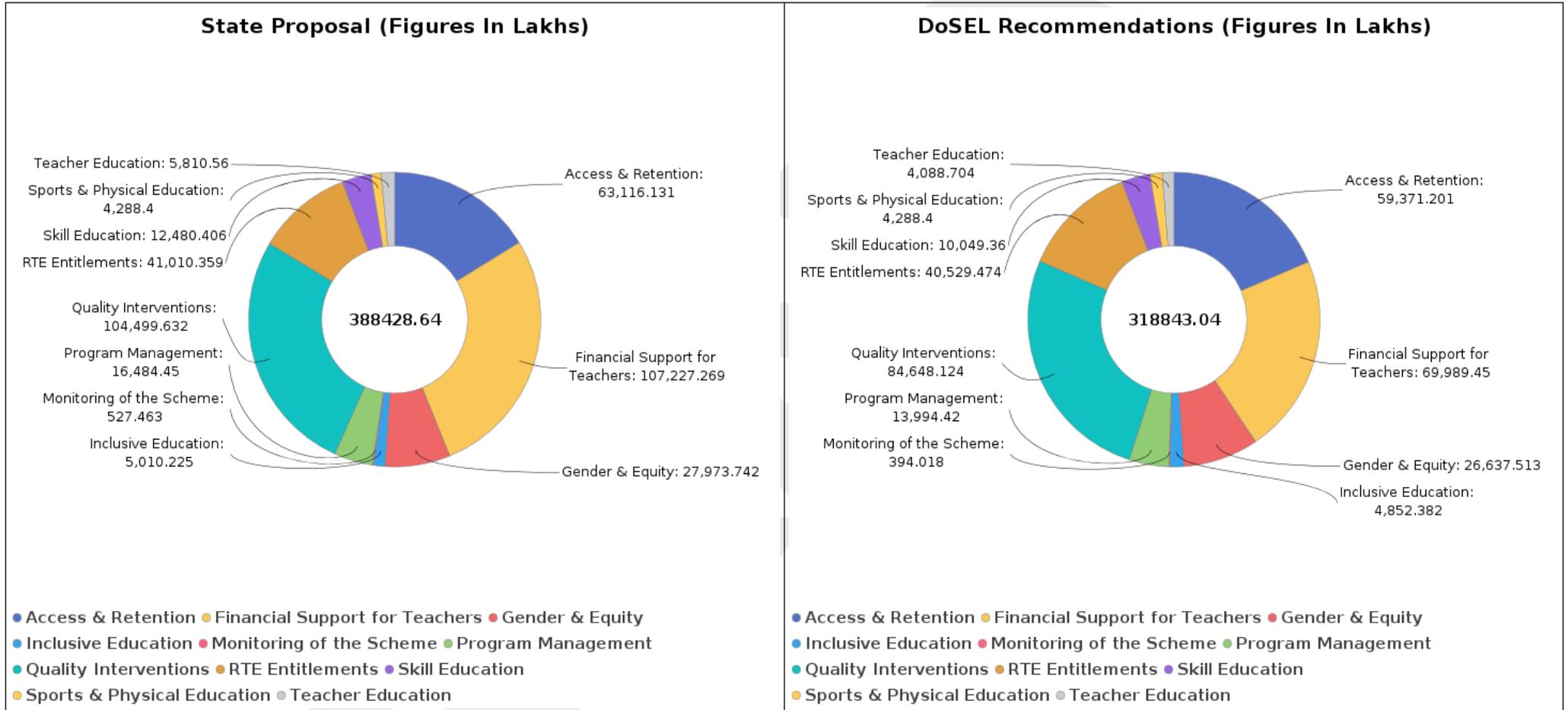
## Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

| 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             | 9246.21170                 | 57680.23000        | 66926.44170         | 4812.32166            | 38649.63725        | 43461.95891         | 52.05                             | 67.01         | 64.94        |
| 2   | Financial Support for Teachers | 112844.28250               | 0.00000            | 112844.28250        | 106839.50647          | 0.00000            | 106839.50647        | 94.68                             | 0.00          | 94.68        |
| 3   | Gender & Equity                | 27201.87850                | 2995.80000         | 30197.67850         | 15076.69248           | 393.38041          | 15470.07289         | 55.43                             | 13.13         | 51.23        |
| 4   | Inclusive Education            | 5308.46000                 | 0.00000            | 5308.46000          | 2565.43914            | 0.00000            | 2565.43914          | 48.33                             | 0.00          | 48.33        |
| 5   | Monitoring of the Scheme       | 310.32125                  | 0.00000            | 310.32125           | 36.73784              | 0.00000            | 36.73784            | 11.84                             | 0.00          | 11.84        |
| 6   | Program Management             | 18041.99000                | 0.00000            | 18041.99000         | 8562.90041            | 0.00000            | 8562.90041          | 47.46                             | 0.00          | 47.46        |
| 7   | Quality Interventions          | 80054.04024                | 3668.60000         | 83722.64024         | 43356.65396           | 347.52000          | 43704.17396         | 54.16                             | 9.47          | 52.20        |
| 8   | RTE Entitlements               | 43922.22160                | 0.00000            | 43922.22160         | 36483.38116           | 0.00000            | 36483.38116         | 83.06                             | 0.00          | 83.06        |
| 9   | Skill Education                | 16960.89200                | 0.00000            | 16960.89200         | 5213.31573            | 0.00000            | 5213.31573          | 30.74                             | 0.00          | 30.74        |
| 10  | Sports & Physical Education    | 4398.20000                 | 0.00000            | 4398.20000          | 4148.49738            | 0.00000            | 4148.49738          | 94.32                             | 0.00          | 94.32        |
| 11  | Teacher Education              | 3849.50800                 | 0.00000            | 3849.50800          | 3847.41322            | 0.00000            | 3847.41322          | 99.95                             | 0.00          | 99.95        |
| 12  | <b>Total</b>                   | <b>322138.00579</b>        | <b>64344.63000</b> | <b>386482.63579</b> | <b>230942.85944</b>   | <b>39390.53766</b> | <b>270333.39710</b> | <b>71.69</b>                      | <b>61.22</b>  | <b>69.95</b> |

## 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             | 4958.07111                 | 58158.06000        | 63116.13111         | 16.25      | 4906.13111           | 54465.07000        | 59371.20111         | 18.62      |
| 2   | Financial Support for Teachers | 107227.26900               | 0.00000            | 107227.26900        | 27.61      | 69989.45000          | 0.00000            | 69989.45000         | 21.95      |
| 3   | Gender & Equity                | 26873.74185                | 1100.00000         | 27973.74185         | 7.20       | 26362.51310          | 275.00000          | 26637.51310         | 8.35       |
| 4   | Inclusive Education            | 5010.22548                 | 0.00000            | 5010.22548          | 1.29       | 4852.38210           | 0.00000            | 4852.38210          | 1.52       |
| 5   | Monitoring of the Scheme       | 527.46266                  | 0.00000            | 527.46266           | 0.14       | 394.01765            | 0.00000            | 394.01765           | 0.12       |
| 6   | Program Management             | 16484.45010                | 0.00000            | 16484.45010         | 4.24       | 13994.42021          | 0.00000            | 13994.42021         | 4.39       |
| 7   | Quality Interventions          | 99956.43167                | 4543.20000         | 104499.63167        | 26.90      | 80119.32353          | 4528.80000         | 84648.12353         | 26.55      |
| 8   | RTE Entitlements               | 41010.35874                | 0.00000            | 41010.35874         | 10.56      | 40529.47350          | 0.00000            | 40529.47350         | 12.71      |
| 9   | Skill Education                | 12480.40600                | 0.00000            | 12480.40600         | 3.21       | 10049.36000          | 0.00000            | 10049.36000         | 3.15       |
| 10  | Sports & Physical Education    | 4288.40000                 | 0.00000            | 4288.40000          | 1.10       | 4288.40000           | 0.00000            | 4288.40000          | 1.34       |
| 11  | Teacher Education              | 5810.55984                 | 0.00000            | 5810.55984          | 1.50       | 4088.70370           | 0.00000            | 4088.70370          | 1.28       |
| 12  | <b>Total</b>                   | <b>324627.37645</b>        | <b>63801.26000</b> | <b>388428.63645</b> |            | <b>259574.17490</b>  | <b>59268.87000</b> | <b>318843.04490</b> |            |

### Major Component wise Details



| Major Component                              | Sub Component                                  | Activity   | Sub Activity   | R/ NR     | State Proposal (Initial) |           |            | State Proposal (Modified) |           |            | Recommended by DoSEL   |           |            | Coordinator Remarks  |
|--|--|--|--|-----------|--------------------------|-----------|------------|---------------------------|-----------|------------|--|-----------|------------|--|
|  |  |  |  |           | Phy Qty                  | Unit Cost | Amount     | Phy Qty                   | Unit Cost | Amount     | Phy Qty  | Unit Cost | Amount     |  |
| <b>Schem Name : 1 - Elementary Education</b> |  |  |  |           |                          |           |            |                           |           |            |  |           |            |  |
| 1 - Gender & Equity                          | 1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs) | 1.1.1 - KGBV - Type - III (NR) (New) (Classes VI - XII)                | 1-Construction of building (new) / Upgradation                 | NR        |                          |           |            | 4                         | 275.00000 | 1100.00000 | 1  | 275.00000 | 275.00000  | Recommended 275 lakhs for 1 KGBV hostel as per the additional proposal submitted by the State.   |
|  |  |  | <b>Sub Total</b>   |           |                          |           |            |                           | <b>4</b>  |            | <b>1100.00000</b>  | <b>1</b>  |            | <b>275.00000</b>   |
|  |  | 1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII) | 1-Food/Lodging per child per month                             | R         | 37100                    | 0.26400   | 9794.40000 | 34000                     | 0.26400   | 8976.00000 | 33809  | 0.26400   | 8925.57600 | Recommended for 30000 physical unit @ Rs. 2640/- per girl for 10 months (State has revised the number). Recommended for additional 3809 girls as per the additional proposal of 1005.576 lakhs from the State. |
|  |  |  | 2-Supplementary TLM, Stationery and other educational material | R         | 37100                    | 0.01000   | 371.00000  | 34000                     | 0.01000   | 340.00000  | 33809  | 0.01000   | 338.09000  | Recommended Rs.1000 per girl per annum for 30,000 girls. (State has revised the number). Recommended additional 38.09 lakhs for 3809 girls as per the additional proposal submitted by the State.              |
|  |  |  | 3-1 Warden   | R         | 192                      | 3.07461   | 590.32512  |                           |           |            | 192  | 3.07461   | 590.32512  | Recommended as per the proposal@ Rs. 25622/- per month.  |
|  |  |  | 4-2 Urdu Teachers  | R         | 2                        | 1.45200   | 2.90400    |                           |           |            | 2  | 1.45200   | 2.90400    | Recommended as per the proposal@ Rs. 12100/- per month.  |
|  |  |  | 5-3 Part time teachers   | R         | 910                      | 1.08900   | 990.99000  |                           |           |            | 910  | 1.08900   | 990.99000  | Recommended as per the proposal@ Rs. 9075/- per month.   |
|  |  |  | 6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)  | R         | 728                      | 1.08900   | 792.79200  |                           |           |            | 728  | 1.08900   | 792.79200  | Recommended as per the proposal @ Rs.9075 per month  |
|  |  |  | 7-1 Head Cook  | R         | 182                      | 1.30680   | 237.83760  |                           |           |            | 182  | 1.30680   | 237.83760  | Recommended as per the proposal @ Rs.10890 per month   |
|  |  |  | 8-2 Assistant Cook   | R         | 546                      | 0.98010   | 535.13460  |                           |           |            | 546  | 0.98010   | 535.13460  | Recommended as per the proposal@ Rs. 8168/- per month.   |
| 9-Specific skill training per girl           | R  | 37100  | 0.01000  | 371.00000 | 34000                    | 0.01000   | 340.00000  | 33809                     | 0.01000   | 338.09000  | Recommended @ 30000 physical unit and Rs.1500 per girl per annum (State has revised the number). Recommended 38.09 lakhs for additional enrolment of 3809 girls as per the additional proposal submitted by the State. |           |            |  |

| Major Component | Sub Component | Activity | Sub Activity                    | R/ NR | State Proposal (Initial) |           |           | State Proposal (Modified) |           |           | Recommended by DoSEL |           |           | Coordinator Remarks   |
|-----------------|---------------|----------|---------------------------------|-------|--------------------------|-----------|-----------|---------------------------|-----------|-----------|----------------------|-----------|-----------|---|
|                 |               |          |                                 |       | Phy Qty                  | Unit Cost | Amount    | Phy Qty                   | Unit Cost | Amount    | Phy Qty              | Unit Cost | Amount    |   |
|                 |               |          | 10-Medical care / Contingencies | R     | 37100                    | 0.01250   | 463.75000 | 34000                     | 0.01250   | 425.00000 | 33809                | 0.00625   | 211.30625 | Recommended @ Rs.625 per girl per annum for Physical unit 30000. The Physical unit and financial amount is updated by the state. Recommended amount of 23.80625 lakhs for additional enrolment of 3809 girls as per the additional proposal submitted by the State. |
|                 |               |          | 11-Maintenance                  | R     | 37100                    | 0.01500   | 556.50000 | 34000                     | 0.01500   | 510.00000 | 33809                | 0.01500   | 507.13500 | Recommended @ 30000 physical unit Rs.1500 per girl per annum. (State has revised the number). Recommended additional 57.135 lakhs for additional enrolment of 3809 girls as per the additional proposal submitted by the State.                                     |
|                 |               |          | 12-Miscellaneous                | R     | 37100                    | 0.01500   | 556.50000 | 34000                     | 0.01500   | 510.00000 | 33809                | 0.01500   | 507.13500 | Recommended @ 30000 physical unit Rs.1500 per girl per annum. (State has revised the number). Recommended additional 57.135 lakhs for additional enrolment of 3809 girls as per the additional proposal submitted by the State.                                     |
|                 |               |          | 13-P.T.A.                       | R     | 182                      | 0.10000   | 18.20000  |                           |           |           | 182                  | 0.10000   | 18.20000  | Recommended as per the proposal   |
|                 |               |          | 14-Capacity Building            | R     | 182                      | 0.10000   | 18.20000  |                           |           |           | 182                  | 0.10000   | 18.20000  | Recommended as per the proposal.  |
|                 |               |          | 15-Physical / Self Defence      | R     | 182                      | 0.15000   | 27.30000  |                           |           |           | 182                  | 0.15000   | 27.30000  | Recommended as per the proposal   |
|                 |               |          | 16-Examination Fee              | R     | 37100                    | 0.00900   | 333.90000 | 34000                     | 0.00900   | 306.00000 | 33809                | 0.00900   | 304.28100 | Recommended @ 30000 physical unit Rs.900 per girl per annum. (State has revised the number). Recommended 34.281 lakhs for additional 3809 enrolments of girls as per the additional proposal submitted by the State.  |
|                 |               |          | 17-Stipend per girl per month   | R     | 37100                    | 0.01200   | 445.20000 | 34000                     | 0.01200   | 408.00000 | 33809                | 0.01200   | 405.70800 | Recommended @ 30000 physical unit Rs.1200 per girl per annum. (State has revised the number). Recommended additional 45.708 lakhs for additional enrolment of 3809 girls as per the additional proposal submitted by the State.                                     |
|                 |               |          | 18-1 Full time Accountant       | R     | 182                      | 1.99650   | 363.36300 |                           |           |           | 182                  | 1.99650   | 363.36300 | Recommended as per the proposal @ Rs. 16637 per month   |

| 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   |  |                 |
|   |   |  | 19-Electricity / Water Charges                            | R          | 182                      | 2.50000         | 455.00000         |                           |                 |                   | 182                  | 2.50000         | 455.00000  | Recommended as per the proposal  |                 |
|   |   |  | 20-Preparatory Camps                                      | R          | 182                      | 0.10000         | 18.20000          |                           |                 |                   | 182                  | 0.10000         | 18.20000   | Recommended as per the proposal  |                 |
|   |   |  | <b>Sub Total</b>  |            | <b>300452</b>            |                 | <b>16942.4963</b> | <b>275652</b>             |                 | <b>15865.2463</b> | <b>274124</b>        |                 | <b>15587.5675</b>  |  |                 |
|   | <b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>    |  |   |            |                          | <b>300452</b>   |                   | <b>16942.4963</b>         | <b>275656</b>   |                   | <b>16965.2463</b>    | <b>274125</b>   |  | <b>15862.5675</b>  |                 |
|   | 1.2 - Special Projects for Equity                           | 1.2.1 - Special Projects for Equity - Recurring                          | 1-Beti Bachao Beti Padhao                                 | R          | 30                       | 1.00000         | 30.00000          |                           |                 |                   | 30                   | 1.00000         | 30.00000   | Recommended as per the proposal.   |                 |
|   |   |  | 2-Tribal Education Resource Centers                       | R          | 17                       | 2.00000         | 34.00000          |                           |                 |                   | 17                   | 2.00000         | 34.00000   | Recommended as proposed. Rs. 34 lakhs for 17 Tribal Education Resource Centers at Rs. 2 lakh unit cost |                 |
|   |   |  | <b>Sub Total</b>  |            | <b>47</b>                |                 | <b>64.00000</b>   | <b>47</b>                 |                 | <b>64.00000</b>   | <b>47</b>            |                 | <b>64.00000</b>  |  |                 |
|   |   | <b>Total of Special Projects for Equity</b>                              |   |            |                          |                 | <b>47</b>         |                           | <b>64.00000</b> | <b>47</b>         |                      | <b>64.00000</b> | <b>47</b>  |  | <b>64.00000</b> |
|   | 1.3 - Rani Laxmibai Atma Raksha Prashikshan                 | 1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII) | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) | R          | 19876                    | 0.15000         | 2981.40000        |                           |                 |                   | 19876                | 0.15000         | 2981.40000   | Recommended as per the proposal @ Rs. 5000 per month for 3 months                                      |                 |
|   |   |  | <b>Sub Total</b>  |            | <b>19876</b>             |                 | <b>2981.40000</b> | <b>19876</b>              |                 | <b>2981.40000</b> | <b>19876</b>         |                 | <b>2981.40000</b>  |  |                 |
| <b>Total of Rani Laxmibai Atma Raksha Prashikshan</b> |   |  |   |            | <b>19876</b>             |                 | <b>2981.40000</b> | <b>19876</b>              |                 | <b>2981.40000</b> | <b>19876</b>         |                 | <b>2981.40000</b>  |  |                 |
| <b>Total of Gender &amp; Equity</b>                   |   |  |   |            | <b>320375</b>            |                 | <b>19987.8963</b> | <b>295579</b>             |                 | <b>20010.6463</b> | <b>294048</b>        |                 | <b>18907.9675</b>  |  |                 |
| 2 - RTE Entitlements                                  | 2.1 - Special Training of Out of School Children (OoSC)     | 2.1.1 - Special Training for OoSC - Non-Residential (Fresh)              | 1-6 Months (Non-Residential - Fresh)                      | R          | 15                       | 0.06000         | 0.90000           |                           |                 |                   | 15                   | 0.06000         | 0.90000  | Recommended as proposed. State has uploaded data on Prabandh. The status is as on 21.02.2025           |                 |
|   |   |  | <b>Sub Total</b>  |            | <b>15</b>                |                 | <b>0.90000</b>    | <b>15</b>                 |                 | <b>0.90000</b>    | <b>15</b>            |                 | <b>0.90000</b>   |  |                 |
|   | 2.1.2 - Intervention for Migrant Children (Non-Residential) | 1-6 Months (Non-Residential -Migrant)                                    | R   | 700        | 0.03000                  | 21.00000        |                   |                           |                 | 700               | 0.03000              | 21.00000        | Recommended as proposed. State has uploaded data on Prabandh Portal. The status as on 21.03.2025 |  |                 |
|   |   | <b>Sub Total</b>   |   | <b>700</b> |                          | <b>21.00000</b> | <b>700</b>        |                           | <b>21.00000</b> | <b>700</b>        |                      | <b>21.00000</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  |  |  |
|                               | 2.1.3 - Intervention for Migrant Children (Residential) | 1-6 Months (Residential - Migrant)          | R   | 4610   | 0.10000                  | 461.00000      |                   |                           |                | 1972              | 0.10000              | 197.20000    | State has uploaded detail of 1972 children of 6 month Residential Migrant. The Same is recommended.<br><br>Status as on 21.03.2025      |  |  |
|                               |   |   | <b>Sub Total</b>  |        |                          | <b>4610</b>    |                   | <b>461.00000</b>          | <b>4610</b>    |                   | <b>461.00000</b>     | <b>1972</b>  |   | <b>197.20000</b>   |  |
|                               |   |   | <b>Total of Special Training of Out of School Children (OoSC)</b> |        |                          | <b>5325</b>    |                   | <b>482.90000</b>          | <b>5325</b>    |                   | <b>482.90000</b>     | <b>2687</b>  |   | <b>219.10000</b>   |  |
|                               | 2.2 - Community Mobilization                            | 2.2.1 - Community Mobilization (Elementary) | 1-Training of SMC/ SDMC   | R      | 42589                    | 0.03000        | 1277.67000        |                           |                |                   | 42589                | 0.03000      | 1277.67000  | Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000   |  |
|                               |   |   | 2-Community Mobilization  | R      | 42589                    | 0.01500        | 638.83500         |                           |                |                   | 42589                | 0.01500      | 638.83500   | Recommended as per norms of Community Mobilization @ Rs. 1,500   |  |
|                               |   |   | <b>Sub Total</b>  |        |                          | <b>85178</b>   |                   | <b>1916.50500</b>         | <b>85178</b>   |                   | <b>1916.50500</b>    | <b>85178</b> |   | <b>1916.50500</b>  |  |
|                               |   | <b>Total of Community Mobilization</b>      |   |        | <b>85178</b>             |                | <b>1916.50500</b> | <b>85178</b>              |                | <b>1916.50500</b> | <b>85178</b>         |              | <b>1916.50500</b>   |  |  |
|                               | 2.3 - Free Uniforms                                     | 2.3.1 - Uniform                             | 1-All Girls (Uniform)   | R      | 2090018                  | 0.00600        | 12540.10800       |                           |                |                   | 2090018              | 0.00600      | 12540.10800   | Recommended for Providing two sets of free uniforms for 2090018 All girls @ Rs. 600/- per child per Annum  |  |
|                               |   |   | 2-ST Boys (Uniform)   | R      | 670855                   | 0.00600        | 4025.13000        |                           |                |                   | 670855               | 0.00600      | 4025.13000  | Recommended for Providing two sets of free uniforms for 670855 ST students @ Rs. 600/- per child per Annum |  |
|                               |   |   | 3-SC Boys (Uniform)   | R      | 483896                   | 0.00600        | 2903.37600        |                           |                |                   | 447811               | 0.00600      | 2686.86600  | Recommended for Providing two sets of free uniforms for 483896 SC students @ Rs. 600/- per child per Annum |  |
| 4-BPL Boys (Uniform)          |   |   | R   | 922340 | 0.00600                  | 5534.04000     |                   |                           |                | 922340            | 0.00600              | 5534.04000   | Recommended for Providing two sets of free uniforms for 922340 BPL students @ Rs. 600/- per child per Annum                             |  |  |
| <b>Sub Total</b>              |   |   | <b>4167109</b>  |        | <b>25002.65400</b>       | <b>4167109</b> |                   | <b>25002.65400</b>        | <b>4131024</b> |                   | <b>24786.14400</b>   |              |   |  |  |
| <b>Total of Free Uniforms</b> |   |   | <b>4167109</b>  |        | <b>25002.65400</b>       | <b>4167109</b> |                   | <b>25002.65400</b>        | <b>4131024</b> |                   | <b>24786.14400</b>   |              |   |  |  |
| 2.4 - Free Textbooks          | 2.4.1 - Free Text Books                                 | 1-Text Books (Class I - II)                 | R   | 987753 | 0.00250                  | 2469.38250     |                   |                           |                | 987753            | 0.00250              | 2469.38250   | Recommended text books for 987753 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time. |  |  |

| Major Component | Sub Component          | Activity                 | Sub Activity                                 | R/ NR | State Proposal (Initial) |           |                         | State Proposal (Modified) |           |                         | Recommended by DoSEL |           |                         | Coordinator Remarks   |
|-----------------|------------------------|--------------------------|--|-------|--------------------------|-----------|-------------------------|---------------------------|-----------|-------------------------|----------------------|-----------|-------------------------|---|
|                 |                        |                          |  |       | Phy Qty                  | Unit Cost | Amount                  | Phy Qty                   | Unit Cost | Amount                  | Phy Qty              | Unit Cost | Amount                  |   |
|                 |                        |                          | 2-Braille Books (Class I II)                 | R     | 249                      | 0.00250   | 0.62274                 |                           |           |                         | 206                  | 0.00250   | 0.51500                 | Recommended braille books for 206 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.         |
|                 |                        |                          | 3-Large Print Books (Class I II)             | R     | 320                      | 0.00250   | 0.80000                 |                           |           |                         | 320                  | 0.00250   | 0.80000                 | Recommended large print books for 320 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     | 162740<br>9              | 0.00250   | 4068.52250              |                           |           |                         | 162740<br>9          | 0.00250   | 4068.52250              | Recommended text books for 1627409 students @Rs 250/- per child for class III to V. It should be ensured that books are distributed in time.    |
|                 |                        |                          | 5-Braille Books (Class III - V)              | R     | 539                      | 0.00250   | 1.34750                 |                           |           |                         | 408                  | 0.00250   | 1.02000                 | Recommended braille books for 408 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     | 990                      | 0.00250   | 2.47500                 |                           |           |                         | 990                  | 0.00250   | 2.47500                 | Recommended large print books for 990 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     | 169711<br>2              | 0.00400   | 6788.44800              |                           |           |                         | 169711<br>2          | 0.00400   | 6788.44800              | Recommended text books for 1697112 students @Rs 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.  |
|                 |                        |                          | 8-Braille Books (Class VI VIII)              | R     | 531                      | 0.00400   | 2.12400                 |                           |           |                         | 496                  | 0.00400   | 1.98400                 | Recommended large print books for 496 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     | 1330                     | 0.00400   | 5.32000                 |                           |           |                         | 1330                 | 0.00400   | 5.32000                 | Recommended large print books for 1330 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time. |
|                 |                        |                          | <b>Sub Total</b>                             |       | <b>431623<br/>3</b>      |           | <b>13339.0422<br/>4</b> | <b>431623<br/>3</b>       |           | <b>13339.0422<br/>4</b> | <b>431602<br/>4</b>  |           | <b>13338.4670<br/>0</b> |   |
|                 |                        |                          | <b>Total of Free Textbooks</b>               |       | <b>431623<br/>3</b>      |           | <b>13339.0422<br/>4</b> | <b>431623<br/>3</b>       |           | <b>13339.0422<br/>4</b> | <b>431602<br/>4</b>  |           | <b>13338.4670<br/>0</b> |   |
|                 | 2.5 - Support to SCPCR | 2.5.1 - Support to SCPCR | 1-Support to SCPCR (Upto Highest Class VIII) | R     | 42615                    | 0.00050   | 21.30750                |                           |           |                         | 42615                | 0.00050   | 21.30750                | Recommended support for the SCPCR @Rs. 50/- school for 42615 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          |   |
|                        |  |  | <b>Sub Total</b>   |       | 42615                    |           | 21.30750        | 42615                     |           | 21.30750        | 42615                |           | 21.30750        |   |
|                        |  |  | <b>Total of Support to SCPCR</b>                               |       | 42615                    |           | 21.30750        | 42615                     |           | 21.30750        | 42615                |           | 21.30750        |   |
|                        |  |  | <b>Total of RTE Entitlements</b>                               |       | 861646<br>0              |           | 40762.4087<br>4 | 861646<br>0               |           | 40762.4087<br>4 | 857752<br>8          |           | 40281.5235<br>0 |   |
| 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     | 650                      | 0.01200   | 7.80000         |                           |           |                 | 650                  | 0.01200   | 7.80000         | Recommended at the same unit cost stipend @ Rs. 100/- per child per month for 13 existing residential hostels with capacity of 50 each.   |
|                        |  |  | 2-Supplementary TLM, Stationery and other educational material | R     | 650                      | 0.01000   | 6.50000         |                           |           |                 | 650                  | 0.01000   | 6.50000         | Recommended at the same unit cost for 13 existing residential hostels with capacity of 50 each.   |
|                        |  |  | 3-1 Warden   | R     | 13                       | 3.07450   | 39.96850        |                           |           |                 | 13                   | 3.07450   | 39.96850        | Recommended salary @ Rs. 25620 per head per month for 13 wardens (salary increased by 10% as proposed )   |
|                        |  |  | 4-3 Part time teachers   | R     | 39                       | 1.08900   | 42.47100        |                           |           |                 | 39                   | 1.08900   | 42.47100        | Recommended at the same unit cost salary of part time teacher @ Rs. 9075/- per month / hostel for 3 part time teachers each for 13 existing residential hostels with capacity of 50 each (salary increased by 10% ) |
|                        |  |  | 5-1 Full Time Accountant                                       | R     | 13                       | 1.99650   | 25.95450        |                           |           |                 | 13                   | 1.99650   | 25.95450        | Recommended at the same unit cost salary of one full time accountant @ Rs. 16637.50/- per month / hostel for 13 existing residential hostels with capacity of 50 each (salary increased by 10% )                    |
|                        |  |  | 6-1 Head Cook  | R     | 13                       | 1.30680   | 16.98840        |                           |           |                 | 13                   | 1.30680   | 16.98840        | Recommended at the same unit cost salary of head cook @ Rs. 10890/- per month / hostel for 13 existing residential hostels with capacity of 50 each (salary increased by 10% )                                      |

| Major Component | Sub Component  | Activity | Sub Activity   | R/ NR | State Proposal (Initial) |           |                  | State Proposal (Modified) |           |                  | Recommended by DoSEL |           |                  | Coordinator Remarks  |
|-----------------|----------------|----------|--|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|--|
|                 |                |          |  |       | Phy Qty                  | Unit Cost | Amount           | Phy Qty                   | Unit Cost | Amount           | Phy Qty              | Unit Cost | Amount           |  |
|                 |                |          | 7-2 Assistant Cook   | R     | 26                       | 0.98010   | 25.48260         |                           |           |                  | 26                   | 0.98010   | 25.48260         | Recommended at the same unit cost salary of assistant cook @ Rs. 8167.50/- per month / hostel for 2 assistant cook each for 13 existing residential hostels with capacity of 50 each (salary increased by 10%) |
|                 |                |          | 8-Specific Skill training                                    | R     | 650                      | 0.01000   | 6.50000          |                           |           |                  | 650                  | 0.01000   | 6.50000          | Recommended at the same unit cost for 13 existing functional hostels with capacity of 50 each.   |
|                 |                |          | 9-Electricity / water charges                                | R     | 650                      | 0.10000   | 65.00000         |                           |           |                  | 650                  | 0.10000   | 65.00000         | Recommended as proposed @Rs. 1 lakh per hostel for 13 existing hostels   |
|                 |                |          | 10-Medical care/contingencies                                | R     | 650                      | 0.01250   | 8.12500          |                           |           |                  | 650                  | 0.01250   | 8.12500          | Recommended as proposed  |
|                 |                |          | 11-Maintenance   | R     | 650                      | 0.00750   | 4.87500          |                           |           |                  | 650                  | 0.00750   | 4.87500          | Recommended as proposed  |
|                 |                |          | 12-Miscellaneous   | R     | 650                      | 0.00750   | 4.87500          |                           |           |                  | 650                  | 0.00750   | 4.87500          | Recommended at the same unit cost for 13 existing residential hostels with capacity of 50 each.  |
|                 |                |          | 13-Preparatory camps   | R     | 650                      | 0.00200   | 1.30000          |                           |           |                  | 650                  | 0.00200   | 1.30000          | Recommended as proposed  |
|                 |                |          | 14-P.T.A / school functions                                  | R     | 650                      | 0.00200   | 1.30000          |                           |           |                  | 650                  | 0.00200   | 1.30000          | Recommended as proposed  |
|                 |                |          | 15-Capacity Building   | R     | 13                       | 0.10000   | 1.30000          |                           |           |                  | 13                   | 0.10000   | 1.30000          | Recommended as proposed  |
|                 |                |          | 16-Physical / Self Defence Training                          | R     | 13                       | 0.01000   | 0.13000          |                           |           |                  | 13                   | 0.01000   | 0.13000          | Recommended as proposed  |
|                 |                |          | 17-Food/Lodging per child per month                          | R     | 650                      | 0.26400   | 171.60000        |                           |           |                  | 650                  | 0.26400   | 171.60000        | Recommended food/lodging @ Rs. 2200/- per child per month for 13 existing residential hostels with capacity of 50 each.  |
|                 |                |          | 18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar) | R     | 26                       | 1.08900   | 28.31400         |                           |           |                  | 26                   | 1.08900   | 28.31400         | Recommended at the same unit cost salary of support staff @ Rs. 9075/- per month / hostel for 2 support staff each for 13 existing residential hostels with capacity of 50 each (salary increased by 10%)      |
|                 |                |          | <b>Sub Total</b>   |       | <b>6656</b>              |           | <b>458.48400</b> | <b>6656</b>               |           | <b>458.48400</b> | <b>6656</b>          |           | <b>458.48400</b> |  |
|                 | 3.1.2 - Netaji |          | 1-Food/Lodging per child per                                 | R     | 400                      | 0.26400   | 105.60000        |                           |           |                  | 400                  | 0.26400   | 105.60000        | Recommended @ Rs. 2200/- 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   |   |
|                 |               | Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary) | month  |       |                          |           |          |                           |           |        |                      |           |          | per month for children in 4 existing hostels of 100 capacity each.  |
|                 |               |  | 2-Stipend per child per month                                  | R     | 400                      | 0.01200   | 4.80000  |                           |           |        | 400                  | 0.01200   | 4.80000  | Recommended @Rs. 1200 per child for 400 students  |
|                 |               |  | 3-Supplementary TLM, Stationery and other educational material | R     | 400                      | 0.01000   | 4.00000  |                           |           |        | 400                  | 0.01000   | 4.00000  | Recommended @Rs. 1000 / child for 400 students in 4 existing hostels  |
|                 |               |  | 4-1 Warden   | R     | 4                        | 3.07450   | 12.29800 |                           |           |        | 4                    | 3.07450   | 12.29800 | Recommended salary @ Rs. 25620 per head per month for 4 wardens (salary increased by 10% as proposed )  |
|                 |               |  | 5-3 Part time teachers   | R     | 12                       | 1.08900   | 13.06800 |                           |           |        | 12                   | 1.08900   | 13.06800 | Recommended at the same unit cost salary of part time teachers @ Rs. 9075/- per month for 3 part time teachers for each existing hostel with 100 capacity (salary increased by 10% against 2024-25 PAB approvals)   |
|                 |               |  | 6-1 Full Time Accountant                                       | R     | 4                        | 1.99650   | 7.98600  |                           |           |        | 4                    | 1.99650   | 7.98600  | Recommended at the same unit cost salary of full time accountant @ Rs. 16637.50/- per month for 1 accountant per existing hostel (salary increased by 10% )   |
|                 |               |  | 7-1 Head Cook  | R     | 4                        | 1.30680   | 5.22720  |                           |           |        | 4                    | 1.30680   | 5.22720  | Recommended at the same unit cost salary of head cook @ Rs. 10890/- per month for 1 head cook for each existing hostel with 100 capacity (salary increased by 10%)  |
|                 |               |  | 8-2 Assistant Cook   | R     | 8                        | 0.98010   | 7.84080  |                           |           |        | 8                    | 0.98010   | 7.84080  | Recommended at the same unit cost salary @ Rs. 8167 per head per month for 8 assistant cooks in 4 existing functional hostels of 100 intake capacity each (salary increased by 10% as proposed, also as mentioned in PAB minutes 2024-25, States may provide additional |

| 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           |   |
|                 |                        |          |   |       |                          |           |                  |                           |           |                  |                      |           |                  | funds for manpower support apart from the PAB approvals from their State Funds.)  |
|                 |                        |          | 9-Specific Skill training                                     | R     | 400                      | 0.01000   | 4.00000          |                           |           |                  | 400                  | 0.01000   | 4.00000          | Recommended at the same unit cost @ Rs. 1000 per child for existing 4 hostels.  |
|                 |                        |          | 10-Electricity / water charges                                | R     | 400                      | 0.01000   | 4.00000          |                           |           |                  | 400                  | 0.01000   | 4.00000          | Recommended @Rs. 1000 / child for 400 students in 4 existing hostels  |
|                 |                        |          | 11-Medical care/contingencies                                 | R     | 400                      | 0.01250   | 5.00000          |                           |           |                  | 400                  | 0.01250   | 5.00000          | Recommended @ Rs. 1250/- per child for existing hostel with 100 capacity  |
|                 |                        |          | 12-Maintenance  | R     | 400                      | 0.00750   | 3.00000          |                           |           |                  | 400                  | 0.00750   | 3.00000          | Recommended @Rs. 750 / child for 400 students in 4 existing hostels   |
|                 |                        |          | 13-Miscellaneous  | R     | 400                      | 0.00750   | 3.00000          |                           |           |                  | 400                  | 0.00750   | 3.00000          | Recommended Rs. 75000/- per hostel for 4 existing hostels of 100 capacity each (@ Rs. 750/- per child)                            |
|                 |                        |          | 14-Preparatory camps  | R     | 400                      | 0.00200   | 0.80000          |                           |           |                  | 400                  | 0.00200   | 0.80000          | Recommended Rs. 200 /- per child for existing 4 hostels of 100 capacity each  |
|                 |                        |          | 15-P.T.A / school functions                                   | R     | 400                      | 0.00200   | 0.80000          |                           |           |                  | 400                  | 0.00200   | 0.80000          | Recommended @Rs. 200 per child for 400 students   |
|                 |                        |          | 16-Capacity Building  | R     | 4                        | 0.10000   | 0.40000          |                           |           |                  | 4                    | 0.10000   | 0.40000          | Recommended @Rs. 10000 per hostel for 4 functional hostels  |
|                 |                        |          | 17-Physical / Self Defence Training                           | R     | 4                        | 0.10000   | 0.40000          |                           |           |                  | 4                    | 0.10000   | 0.40000          | Recommended as proposed for physical /self defence training for 4 existing hostels with 100 capacity each.                        |
|                 |                        |          | 18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar) | R     | 8                        | 1.08900   | 8.71200          |                           |           |                  | 8                    | 1.08900   | 8.71200          | Recommended salary @ Rs. 9075 per head per month for 8 support staff in 4 existing hostels (salary increased by 10% as proposed ) |
|                 |                        |          | <b>Sub Total</b>  |       | <b>4048</b>              |           | <b>190.93200</b> | <b>4048</b>               |           | <b>190.93200</b> | <b>4048</b>          |           | <b>190.93200</b> |   |
|                 | 3.1.3 - Netaji Subhash |          | 1-Food/Lodging per child per month                            | R     | 100                      | 0.26400   | 26.40000         |                           |           |                  | 100                  | 0.26400   | 26.40000         | Recommended @ Rs. 2200/child/per month for 100 girls to be enrolled in new hostel   |

| 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  |  |
|                 |               | Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (New) (Capacity 100) (Elementary) | 2-Stipend per child per month                                  | R     | 100                      | 0.01200   | 1.20000 |                           |           |        | 100                  | 0.01200   | 1.20000 | Recommended stipend @ Rs. 1200/child/per annum for 100 girls to be enrolled in new hostel  |
|                 |               |   | 3-Supplementary TLM, Stationery and other educational material | R     | 100                      | 0.01000   | 1.00000 |                           |           |        | 100                  | 0.01000   | 1.00000 | Recommended @Rs. 1000 per child per annum for 100 students to be enrolled in new hostel  |
|                 |               |   | 4-1 Warden   | R     | 1                        | 3.07461   | 3.07461 |                           |           |        | 1                    | 3.07461   | 3.07461 | State has proposed recurring grant for 1 new girls hostel (VI-XII) of 100 intake capacity at Cuttack, attached to Ravenshaw Girls School (21121801301). The construction has been approved under STARS scheme in supplementary PAB, 2025. As reported by State all facilities are available in the old school building to run the hostel. So, recommended @Rs. 25,621 per month for 12 months for 1 warden in new hostel |
|                 |               |   | 5-3 Part time teachers   | R     | 3                        | 1.08900   | 3.26700 |                           |           |        | 3                    | 1.08900   | 3.26700 | Recommended @ Rs. 9075 per month for 12 months for 3 part time teachers  |
|                 |               |   | 6-1 Full Time Accountant                                       | R     | 1                        | 1.99650   | 1.99650 |                           |           |        | 1                    | 1.99650   | 1.99650 | Recommended @Rs. 16,637 per head per month for 12 months for full time accountant  |
|                 |               |   | 7-1 Head Cook  | R     | 1                        | 1.30680   | 1.30680 |                           |           |        | 1                    | 1.30680   | 1.30680 | Recommended @ Rs. 10,890 per month for 12 months for head cook in new hostel   |
|                 |               |   | 8-2 Assistant Cook   | R     | 2                        | 0.98010   | 1.96020 |                           |           |        | 2                    | 0.98010   | 1.96020 | Recommended @ Rs. Rs. 8167.5 per month for 12 months for 2 assistant cooks in 1 new hostel   |
|                 |               |   | 9-Specific Skill training                                      | R     | 100                      | 0.01000   | 1.00000 |                           |           |        | 100                  | 0.01000   | 1.00000 | Recommended @ Rs. 1000/child/per annum for 100 girls to be enrolled in new hostel for specific skill training  |
|                 |               |   | 10-Electricity / water charges                                 | R     | 1                        | 3.00000   | 3.00000 |                           |           |        | 1                    | 3.00000   | 3.00000 | Recommended @ Rs. 3 lakh per annum for new hostel for electricity/water charges  |
|                 |               |   | 11-Medical care/contingencies                                  | R     | 100                      | 0.01250   | 1.25000 |                           |           |        | 100                  | 0.01250   | 1.25000 | Recommended @ Rs. 1250/child/per annum for 100 girls to be enrolled in new hostel for medical care/ contingencies  |

| 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          |  |
|                 |               |   | 12-Maintenance   | R     | 1                        | 2.50000   | 2.50000         |                           |           |                 | 1                    | 2.50000   | 2.50000         | Recommended @ Rs. 2.5 lakh per hostel for maintenance  |
|                 |               |   | 13-Miscellaneous   | R     | 100                      | 0.01250   | 1.25000         |                           |           |                 | 100                  | 0.01250   | 1.25000         | Recommended @ Rs. 1250/child/per annum for 100 girls to be enrolled in new hostel for miscellaneous activities                                     |
|                 |               |   | 14-Preparatory camps   | R     | 100                      | 0.00200   | 0.20000         |                           |           |                 | 100                  | 0.00200   | 0.20000         | Recommended @ Rs. 200/child/per annum for 100 girls to be enrolled in new hostel for preparatory camps   |
|                 |               |   | 15-P.T.A / school functions                                    | R     | 100                      | 0.00200   | 0.20000         |                           |           |                 | 100                  | 0.00200   | 0.20000         | Recommended @ Rs. 200/child/per annum for 100 girls to be enrolled in new hostel for ptm/school functions  |
|                 |               |   | 16-Capacity Building   | R     | 1                        | 0.10000   | 0.10000         |                           |           |                 | 1                    | 0.10000   | 0.10000         | Recommended @ Rs. 10000 per annum for new hostel for capacity building of teachers/support staff/ cooks  |
|                 |               |   | 17-Physical / Self Defence Training                            | R     | 1                        | 0.10000   | 0.10000         |                           |           |                 | 1                    | 0.10000   | 0.10000         | Recommended @ Rs. 10000 per hostel per annum for self defence training and physical activities   |
|                 |               |   | 18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)   | R     | 2                        | 1.08900   | 2.17800         |                           |           |                 | 2                    | 1.08900   | 2.17800         | Recommended @ Rs. 9,075 per month for 12 months for 2 support staff in 1 new hostel  |
|                 |               |   | <b>Sub Total</b>   |       | <b>814</b>               |           | <b>51.98311</b> | <b>814</b>                |           | <b>51.98311</b> | <b>814</b>           |           | <b>51.98311</b> |  |
|                 |               | 3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary) | 1-Food/Lodging per child per month                             | R     | 400                      | 0.26400   | 105.60000       |                           |           |                 | 400                  | 0.26400   | 105.60000       | Recommended food / lodging @ Rs. 2200/- per child per month for children of existing 4 residential schools with 100 capacity                       |
|                 |               |   | 2-Stipend per child per month                                  | R     | 400                      | 0.01200   | 4.80000         |                           |           |                 | 400                  | 0.01200   | 4.80000         | Recommended as proposed stipend per child @ Rs. 100/- per month (Rs. 1200/- p.a. for children of existing 4 residential schools with 100 capacity) |
|                 |               |   | 3-Supplementary TLM, Stationery and other educational material | R     | 400                      | 0.01000   | 4.00000         |                           |           |                 | 400                  | 0.01000   | 4.00000         | Recommended as proposed  |
|                 |               |   | 4-1 Warden   | R     | 4                        | 3.07450   | 12.29800        |                           |           |                 | 4                    | 3.07450   | 12.29800        | Recommended salary @ Rs. 25620   |

| 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 head per month for 4 wardens (salary increased by 10% as proposed ) in 4 existing residential schools   |
|                 |               |          | 5-3 Part time teachers        | R     | 12                       | 1.08900   | 13.06800 |                           |           |        | 12                   | 1.08900   | 13.06800 | Recommended as proposed salary @ Rs. 9075/- per support staff for 3 part time teachers per hostel for existing 4 residential schools with 100 capacity (salary increased by 10% ) |
|                 |               |          | 6-1 Head Cook                 | R     | 4                        | 1.30680   | 5.22720  |                           |           |        | 4                    | 1.30680   | 5.22720  | Recommended as proposed salary @ Rs. 10890/- per head cook for existing 4 residential schools with 100 capacity (salary increased by 10% )  |
|                 |               |          | 7-2 Assistant Cook            | R     | 8                        | 0.98010   | 7.84080  |                           |           |        | 8                    | 0.98010   | 7.84080  | Recommended as proposed salary @ Rs. 8167.50/- per Assistant cook for existing 4 residential schools with 100 capacity (salary increased by 10% )                                 |
|                 |               |          | 8-Specific Skill training     | R     | 400                      | 0.01000   | 4.00000  |                           |           |        | 400                  | 0.01000   | 4.00000  | Recommended as proposed Rs. 1000/- per child for existing 4 residential schools with 100 capacity   |
|                 |               |          | 9-Electricity / water charges | R     | 400                      | 0.01000   | 4.00000  |                           |           |        | 400                  | 0.01000   | 4.00000  | Recommended as proposed   |
|                 |               |          | 10-Medical care/contingencies | R     | 400                      | 0.01250   | 5.00000  |                           |           |        | 400                  | 0.01250   | 5.00000  | Recommended as proposed @ Rs. 1250 per child for existing 4 residential schools with 100 capacity each.   |
|                 |               |          | 11-Maintenance                | R     | 400                      | 0.00750   | 3.00000  |                           |           |        | 400                  | 0.00750   | 3.00000  | Recommended as proposed Rs. 750/- per child (Rs. 75000/- per hostel) for existing 4 residential schools with 100 capacity   |
|                 |               |          | 12-Miscellaneous              | R     | 400                      | 0.00750   | 3.00000  |                           |           |        | 400                  | 0.00750   | 3.00000  | Recommended as proposed @ Rs. 75000/- per residential school  |
|                 |               |          | 13-Preparatory camps          | R     | 400                      | 0.00200   | 0.80000  |                           |           |        | 400                  | 0.00200   | 0.80000  | Recommended @ Rs. 200 /- 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            |  |
|                 |  |          |  |       |                          |           |                  |                           |           |                   |                      |           |                   | for existing 4 residential schools of 100 capacity each  |
|                 |  |          | 14-P.T.A / school functions                                  | R     | 400                      | 0.00200   | 0.80000          |                           |           |                   | 400                  | 0.00200   | 0.80000           | Recommended @ Rs. 200 /- per child for existing 4 residential schools of 100 capacity each   |
|                 |  |          | 15-Capacity Building   | R     | 4                        | 0.10000   | 0.40000          |                           |           |                   | 4                    | 0.10000   | 0.40000           | Recommended as proposed @ Rs. 10000/- per residential school.  |
|                 |  |          | 16-Physical / Self Defence Training                          | R     | 4                        | 0.10000   | 0.40000          |                           |           |                   | 4                    | 0.10000   | 0.40000           | Recommended as proposed @ Rs. 10000/- per hostel for existing 4 residential schools with 100 capacity  |
|                 |  |          | 17-1 Full time Accountant                                    | R     | 4                        | 1.99650   | 7.98600          |                           |           |                   | 4                    | 1.99650   | 7.98600           | Recommended as proposed salary @ Rs. 16637.50/- per month per Accountant one each for existing 4 residential schools with 100 capacity (salary increased by 10% )            |
|                 |  |          | 18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar) | R     | 8                        | 1.08900   | 8.71200          |                           |           |                   | 8                    | 1.08900   | 8.71200           | Recommended as proposed salary @ Rs. 9075/- per support staff for 2 support staff per hostel for existing 4 residential schools with 100 capacity (salary increased by 10% ) |
|                 |  |          | <b>Sub Total</b>   |       | <b>4048</b>              |           | <b>190.93200</b> | <b>4048</b>               |           | <b>190.93200</b>  | <b>4048</b>          |           | <b>190.93200</b>  |  |
|                 | 3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary) |          | 1-Construction of building (new)                             | NR    |                          |           |                  | 9                         | 275.00000 | 2475.00000        | 2                    | 275.00000 | 550.00000         | Recommended 550 lakhs for 2 Netaji hostels as per the additional proposal submitted by the State.  |
|                 |  |          | <b>Sub Total</b>   |       |                          |           |                  | <b>9</b>                  |           | <b>2475.00000</b> | <b>2</b>             |           | <b>550.00000</b>  |  |
|                 |  |          | <b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>     |       | <b>15566</b>             |           | <b>892.33111</b> | <b>15575</b>              |           | <b>3367.33111</b> | <b>15568</b>         |           | <b>1442.33111</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  |                     |
| 3.2 - Transport & Escort Facilities     | 3.2.1 - Transport / Escort Facility (Elementary)                          | 1-Children in remote habitation           | R   | 30635        | 0.06000                  | 1838.10000        |              |                           |                   | 30635        | 0.06000              | 1838.10000        | Recommended for 30635 children in remote habitation @6000/- amounting to Rs 1838.10 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured. |                     |
|   |   |   | <b>Sub Total</b>                                  | <b>30635</b> |                          | <b>1838.10000</b> | <b>30635</b> |                           | <b>1838.10000</b> | <b>30635</b> |                      | <b>1838.10000</b> |   |                     |
|   |   |   | <b>Total of Transport &amp; Escort Facilities</b> | <b>30635</b> |                          | <b>1838.10000</b> | <b>30635</b> |                           | <b>1838.10000</b> | <b>30635</b> |                      | <b>1838.10000</b> |   |                     |
| 3.3 - Opening of New School             | 3.3.1 - Opening of New Schools - NR (Elementary)                          | 1-New UPS (VI - VIII)                     | NR  |              |                          |                   | 46           | 45.63000                  | 2098.98000        | 46           | 45.63000             | 2098.98000        | Recommended 17 schools as proposed by the State. (Proposal revised by the State)w.r.t which additional recommended 1323.27 lakhs for another 29 schools as per the additional proposal submitted by the State.  |                     |
|   |   |   | <b>Sub Total</b>                                  |              |                          |                   | <b>46</b>    |                           | <b>2098.98000</b> | <b>46</b>    |                      | <b>2098.98000</b> |   |                     |
|   |   |   | <b>Total of Opening of New School</b>             |              |                          |                   | <b>46</b>    |                           | <b>2098.98000</b> | <b>46</b>    |                      | <b>2098.98000</b> |   |                     |
| 3.4 - Strengthening of Existing Schools | 3.4.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1-Additional Classrooms (Upto Class VIII) | NR  | 100          | 18.33000                 | 1833.00000        | 220          | 18.33000                  | 4032.60000        | 220          | 18.33000             | 4032.60000        | recommended as per udise gap and norms  |                     |
|   |   | 2-Boys Toilet                             | NR  | 50           | 4.89000                  | 244.50000         | 64           | 4.89000                   | 312.96000         | 64           | 4.89000              | 312.96000         | recommended as per udise gap and norms  |                     |
|   |   | 3-Girls Toilets (Upto Class VIII)         | NR  | 30           | 4.89000                  | 146.70000         | 38           | 4.89000                   | 185.82000         | 38           | 4.89000              | 185.82000         | recommended as per udise gap and norms  |                     |
|   |   | 4-Electrification (Upto Class VIII)       | NR  | 30           | 0.65000                  | 19.50000          | 263          | 0.65000                   | 170.95000         | 263          | 0.65000              | 170.95000         | recommended as per udise gap and norms  |                     |
|   |   | 5-CWSN Toilets (Upto Class VIII)          | NR  | 100          | 2.67000                  | 267.00000         | 507          | 2.67000                   | 1353.69000        | 429          | 2.67000              | 1145.43000        | recommended as per udise gap and norms  |                     |
|   |   | 6-Ramps and Handrails                     | NR  | 100          | 0.41000                  | 41.00000          | 574          | 0.41000                   | 235.34000         | 574          | 0.41000              | 235.34000         | recommended as per udise gap and 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>   |                  | 410                      |           | 2551.70000 | 1666                      |           | 6291.36000 | 1588                 |           | 6083.10000 |   |   |
|                         |  |  | <b>Total of Strengthening of Existing Schools</b>                                    |                  | 410                      |           | 2551.70000 | 1666                      |           | 6291.36000 | 1588                 |           | 6083.10000 |   |   |
|                         | 3.5 - PM-JANMAN - ELEMENARY                            | 3.5.1 - PM-JANMAN-ELEMENTAR Y  | 1-PM-JANMAN (Elementary) (Non Recurring)   | NR               | 4                        | 343.75250 | 1375.01000 |                           |           |            |                      |           |            |   |   |
|                         |  |  |  | <b>Sub Total</b> |                          | 4         |            | 1375.01000                | 4         |            | 1375.01000           |           |            |   |   |
|                         |  |  | <b>Total of PM-JANMAN -ELEMENARY</b>   |                  | 4                        |           | 1375.01000 | 4                         |           | 1375.01000 |                      |           |            |   |   |
|                         | <b>Total of Access &amp; Retention</b>                 |  |  |                  |                          | 46615     |            | 6657.14111                | 47926     |            | 14970.78111          | 47837     |            | 11462.51111   |   |
| 4 - Inclusive Education | 4.1 - Provision for Children with Special Needs (CWSN) | 4.1.1 - Identification & Assessment (up to Highest Class VIII)                               | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII) | R                | 632                      | 0.10000   | 63.20000   |                           |           |            | 632                  | 0.10000   | 63.20000   | Recommended as proposed for 632 BRCs for annual block identification & assessment camps, for CwSN upto class XII, with a unit cost of Rs.10,000/BRC (as per norms). |   |
|                         |  |  | <b>Sub Total</b>   |                  | 632                      |           | 63.20000   | 632                       |           | 63.20000   | 632                  |           | 63.20000   |   |   |
|                         |  | 4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)                            | 1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)                          | R                | 20585                    | 0.02000   | 411.70000  |                           |           |            |                      | 20585     | 0.02000    | 411.70000   | Recommended as proposed for 20585 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.    |
|                         |  |  | <b>Sub Total</b>   |                  | 20585                    |           | 411.70000  | 20585                     |           | 411.70000  | 20585                |           | 411.70000  |   |   |
|                         |  | 4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring) | 1-Purchase/Development of instructional & Training materials                         | R                | 30                       | 0.40000   | 12.00000   |                           |           |            |                      | 30        | 0.40000    | 12.00000  | Recommended for the development of CwSN friendly TLM across all the districts.  |
|                         |  |  | 2-Sports & Exposure Visit  | R                | 316                      | 0.45000   | 142.20000  |                           |           |            |                      | 30        | 4.20000    | 126.00000   | Recommended for conducting sports events and exposure visits across all 316 blocks in 30 districts. Based on prioritisation of the activities by the State. |
|                         |  |  | 3-Therapeutic Services   | R                | 316                      | 0.85000   | 268.60000  |                           |           |            |                      | 30        | 8.69000    | 260.70000   | Recommended for therapueitc services for CwSN across all the 316 BRCs in 30 districts. Based on prioritisation of the activities by the State.              |
|                         |  |  | 4-Orientation of Principals, Educational administrators, parents / guardians etc.    | R                | 316                      | 0.24328   | 76.87648   |                           |           |            |                      | 30        | 2.10667    | 63.20010  | Recommended for orientation program for parents/guardians across all the 316 blocks in 30 districts. Based on prioritisation of the activities by 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            |  |
|                 |               |  |  |       |                          |           |                   |                           |           |                   |                      |           |                   | State.   |
|                 |               |  | <b>Sub Total</b>   |       | <b>978</b>               |           | <b>499.67648</b>  | <b>978</b>                |           | <b>499.67648</b>  | <b>120</b>           |           | <b>461.90010</b>  |  |
|                 |               | 4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring) | 1-Escort Allowance   | R     | 13149                    | 0.05000   | 657.45000         |                           |           |                   | 13149                | 0.05000   | 657.45000         | Recommended as proposed for 13149 escorts for CwSN, with a unit cost of Rs.500/month for 10 months.  |
|                 |               |  | 2-Transport Allowance  | R     | 23327                    | 0.02000   | 466.54000         |                           |           |                   | 23327                | 0.02000   | 466.54000         | Recommended as proposed for 23327 CwSN with a unit cost of Rs.200/month for 10 months.   |
|                 |               |  | 3-Home Based Education   | R     | 930                      | 0.02900   | 26.97000          |                           |           |                   | 930                  | 0.02900   | 26.97000          | Recommended for 930 CwSN being covered through HBE., with a unit cost of Rs.2,900/CwSN as per norms.   |
|                 |               |  | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R     | 3937                     | 0.02200   | 86.61400          |                           |           |                   | 3937                 | 0.02200   | 86.61400          | Recommended as proposed.   |
|                 |               |  | 5-Providing Aids & Appliances                                    | R     | 5047                     | 0.05000   | 252.35000         |                           |           |                   | 5047                 | 0.05000   | 252.35000         | Recommended as proposed for 5047 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).   |
|                 |               |  | 6-Reader Allowance- For only VI and Low vision                   | R     | 980                      | 0.05000   | 49.00000          |                           |           |                   | 980                  | 0.05000   | 49.00000          | Recommended as proposed for 980 readers for children with visual impairment.   |
|                 |               |  | <b>Sub Total</b>   |       | <b>47370</b>             |           | <b>1538.92400</b> | <b>47370</b>              |           | <b>1538.92400</b> | <b>47370</b>         |           | <b>1538.92400</b> |  |
|                 |               | 4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)      | 1-Assistive Devices,Equipments and TLM                           | R     | 316                      | 0.50000   | 158.00000         |                           |           |                   | 316                  | 0.40000   | 126.40000         | Recommended for teaching-learning materials (TLM Kits such as Braille kit, low vision kit & ID kit etc) for 316 BRCs. Based on prioritisation of the activities by the State.          |
|                 |               |  | 2-Environment Building programme                                 | R     | 316                      | 0.28000   | 88.48000          |                           |           |                   | 316                  | 0.27000   | 85.32000          | Recommended for observing International Day for Persons with Disabilities (IDPD), with a unit cost of Rs.27,000 in 316 blocks. Based on prioritisation of the activities by the State. |
|                 |               |  | 3-Helper/Ayas/Attendant  | R     | 10                       | 1.00000   | 10.00000          |                           |           |                   | 10                   | 0.70000   | 7.00000           | Recommended as proposed for 10 child care attendants.  |
|                 |               |  | <b>Sub Total</b>   |       | <b>642</b>               |           | <b>256.48000</b>  | <b>642</b>                |           | <b>256.48000</b>  | <b>642</b>           |           | <b>218.72000</b>  |  |
|                 |               | 4.1.6 - Capacity   | 1-In-service Training of Special Educators (Upto                 | R     | 1580                     | 0.05000   | 79.00000          |                           |           |                   | 632                  | 0.05000   | 31.60000          | Recommended for 632 special educators (in position only) for 10 days capacity building   |

| 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     |  |
|                           |  | Building of Special Educators (up to Highest Class VIII)                      | Highest Class VIII)                           |       |                          |           |            |                           |           |            |                      |           |            |  |
|                           |  |   | <b>Sub Total</b>                              |       | 1580                     |           | 79.00000   | 1580                      |           | 79.00000   | 632                  |           | 31.60000   |  |
|                           |  | 4.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring) | 1-Financial Support (Previous Spl. Educators) | R     | 948                      | 1.10000   | 1042.80000 | 948                       | 1.20000   | 1137.60000 | 948                  | 1.20000   | 1137.60000 | For the year 2022-23, PAB approved financial support for 948 new special educators (to be appointed). Recommended for 948 special educators (approved for 2022-23). Recruitment process may take 6 months or more, support for 948 special educators maybe considered, with a unit cost of Rs.20000/month (financial support as per norms) for 6 months. |
|                           |  |   | <b>Sub Total</b>                              |       | 948                      |           | 1042.80000 | 948                       |           | 1137.60000 | 948                  |           | 1137.60000 |  |
|                           |  | <b>Total of Provision for Children with Special Needs (CWSN)</b>              |   |       | 72735                    |           | 3891.78048 | 72735                     |           | 3986.58048 | 70929                |           | 3863.64410 |  |
|                           | <b>Total of Inclusive Education</b>        |   |   |       | 72735                    |           | 3891.78048 | 72735                     |           | 3986.58048 | 70929                |           | 3863.64410 |  |
| 5 - Quality Interventions | 5.1 - Assessment at National & State level | 5.1.1 - Assessment at State level (Elementary)                                | 1-Assessment at State level                   | R     | 30                       | 15.00000  | 450.00000  |                           |           |            | 30                   | 15.00000  | 450.00000  | Recommended for assessment activities at District level @ Rs 15 lakh per district for the 30 districts of the State  |
|                           |  |   | <b>Sub Total</b>                              |       | 30                       |           | 450.00000  | 30                        |           | 450.00000  | 30                   |           | 450.00000  |  |
|                           |  | <b>Total of Assessment at National &amp; State level</b>                      |   |       | 30                       |           | 450.00000  | 30                        |           | 450.00000  | 30                   |           | 450.00000  |  |
|                           | 5.2 - Rastriya Aavishkar Abhiyan           | 5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)                             | 1-Science Exhibition / Book Fair              | R     | 346                      | 0.26330   | 91.10180   |                           |           |            | 346                  | 0.20000   | 69.20000   | Recommended as proposed for 316 Block & 30 district  |
|                           |  |   | 2-Quiz Competition                            | R     | 346                      | 0.24668   | 85.35128   |                           |           |            | 346                  | 0.24668   | 85.35128   | Recommended as proposed for 316 Block & 30 district  |
|                           |  |   | 3-Excursion Trip for Students within State    | R     | 3160                     | 0.01000   | 31.60000   |                           |           |            | 3160                 | 0.01000   | 31.60000   | Recommended for 10 student each block @ 1000 per students  |
|                           |  |   | <b>Sub Total</b>                              |       | 3852                     |           | 208.05308  | 3852                      |           | 208.05308  | 3852                 |           | 186.15128  |  |
|                           | <b>Total of Rastriya Aavishkar Abhiyan</b> |   |   |       | 3852                     |           | 208.05308  | 3852                      |           | 208.05308  | 3852                 |           | 186.15128  |  |
|                           | 5.3 - Composite                            | 5.3.1 - Annual Grant (up to   | 1-School Grant - (Enrol > 30 and <=100 )      | R     | 21705                    | 0.25000   | 5426.25000 |                           |           |            | 21705                | 0.25000   | 5426.25000 | Recommended as proposed, as per norms. The State is requested to utilise   |

| 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   |  |
|  | School Grant  | Highest Class VIII)                                    |   |           |                          |           |                    |                           |           |                    |   |           | these funds very effectively and maintain proper register for the expenditure. |  |
|  |   |  | 2-School Grant - (Enrol > 100 and <= 250 )                      | R         | 9165                     | 0.50000   | 4582.50000         |                           |           |                    | 9165  | 0.50000   | 4582.50000   | 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         | 1453                     | 0.75000   | 1089.75000         |                           |           |                    | 1453  | 0.75000   | 1089.75000   | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
|  |   |  | 4-School Grant (Enrol >= 1 and <= 30)                           | R         | 10261                    | 0.10000   | 1026.10000         |                           |           |                    | 10261   | 0.10000   | 1026.10000   | 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>42584</b>             |           | <b>12124.60000</b> | <b>42584</b>              |           | <b>12124.60000</b> | <b>42584</b>  |           | <b>12124.60000</b>   |  |
|  | <b>Total of Composite School Grant</b>                  |  |   |           | <b>42584</b>             |           | <b>12124.60000</b> | <b>42584</b>              |           | <b>12124.60000</b> | <b>42584</b>  |           | <b>12124.60000</b>   |  |
|  | 5.4 - Funds for Quality (LEP, Innovation, Guidance etc) | 5.4.1 - LEP (Class VI - VIII)                          | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R         | 391132                   | 0.00500   | 1955.66000         |                           |           |                    | 391132  | 0.00500   | 1955.66000   | Recommended as proposed for activities to be conducted under LEP covering students in classes 6 to 8.  |
|  |   |  | <b>Sub Total</b>  |           | <b>391132</b>            |           | <b>1955.66000</b>  | <b>391132</b>             |           | <b>1955.66000</b>  | <b>391132</b>   |           | <b>1955.66000</b>  |  |
|  |   | 5.4.2 - Innovation Projects - (Elementary) (Recurring) | 1-Holistic Report Card for Students (Elementary )               | R         | 4144816                  | 0.00005   | 207.24080          |                           |           |                    | 4144816   | 0.00005   | 207.24080  | Recommended for Holistic Progress Card @ Rs. 5/- per student for Grades 1 to 8.  |
|  |   |  | 2-ICT Lab to BRCs (Recurring)                                   | R         | 316                      | 5.94000   | 1877.04000         |                           |           |                    | 316   | 2.40000   | 758.40000  | Recommended as per norm recurring grant for the ICT labs set up in the 316 BRCs  |
| 3-Fund for Safety and Security at School Level |   |  | R   | 42307     | 0.02000                  | 846.14000 |                    |                           |           | 42307              | 0.02000   | 846.14000 | Recommended as proposed as per norm  |  |
| 4-Readiness programme                          | R   | 44944  | 0.01000   | 449.44000 |                          |           |                    | 42589                     | 0.01000   | 425.89000          | Recommended as appraised for the 42589 government schools at the elementary level for a specialized |           |  |  |

| 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     |  |
|                 |               |          |                                   |       |                          |           |            |                           |           |           |                      |           |            | enrolment drive- Pravesh Utsav (School Readiness Programme) covering children in the age-group 5 to 16 years.  |
|                 |               |          | 5-SURAVI                          | R     | 30                       | 25.83333  | 775.00000  |                           |           |           | 30                   | 25.83333  | 774.99990  | Recommended as proposed for conducting SURAVI programme i.e., a festival for children. This programme will be conducted at the cluster, block, district and state level. Under this, different competitions, cultural programmes, workshops and stage show will be organized. The participants will also get a chance to visit different historical places, museums and educational institutions.                                  |
|                 |               |          | 6-Exhibition on Mother Tongue Day | R     | 48561                    | 0.03000   | 1456.83000 |                           |           |           | 42589                | 0.03000   | 1277.67000 | Recommended as appraised as per the total number of government elementary schools for holding exhibitions on mother tongue day with the participation of students, parents and the community.  |
|                 |               |          | 7-OVEP                            | R     | 1000                     | 0.30000   | 300.00000  | 500                       | 0.30000   | 150.00000 | 500                  | 0.30000   | 150.00000  | Recommended as proposed for implementing the OVEP programme in 500 schools @ Rs. 30,000/- per school across seventeen districts (Angul, Balasore, Bargarh, Bhadrak, Cuttack, Dhenkanal, Ganjam, Jajpur, Kalahandi, Keonjhar, Khordha, Koraput, Mayurbhanj, Nabarangapur, Puri, Sambalpur & Sundargarh). The fund will be utilized for training of PETs and HMs; provision of jersey, t-shirt, shoes and celebration of annual day. |
|                 |               |          | 8-BARNALI                         | R     | 30                       | 10.00000  | 300.00000  |                           |           |           | 30                   | 10.00000  | 300.00000  | Recommended as proposed for activities to be conducted under Barnali programme i.e., a refresher training programme on gender equity. The fund will be utilized for developing and printing student workbook and teachers' handbook.   |
|                 |               |          | 9-English Learning Software       | R     |                          |           |            | 837                       | 0.30000   | 251.10000 |                      |           |            | Not recommended. The State is  |

| 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    |  |
|                 |               |          |   |       |                          |           |        |                           |           |           |                      |           |           | requested to share the Baseline and Endline assessment report for the 4000 schools where the English Learning Software already implemented from 2023.  |
|                 |               |          | 10-Counselling of student                                 | R     |                          |           |        | 351000                    | 0.00030   | 105.30000 | 351000               | 0.00030   | 105.30000 | Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26. |
|                 |               |          | 11-IEC Material at school level                           | R     |                          |           |        | 61471                     | 0.00075   | 46.10325  | 61471                | 0.00075   | 46.10325  | Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26. |
|                 |               |          | 12-Honorarium ( Volunteer) 01 per 10 dropped out children | R     |                          |           |        | 35100                     | 0.00100   | 35.10000  | 35100                | 0.00100   | 35.10000  | Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26. |
|                 |               |          | 13-Kits for no. of dropped out children                   | R     |                          |           |        | 351000                    | 0.00067   | 235.17000 | 351000               | 0.00067   | 235.17000 | Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase  |

| 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            |  |
|                 |  |                             |   |       |                          |           |                   |                           |           |                   |                      |           |                   | in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26.   |
|                 |  |                             | 14-Mobile App   | R     |                          |           |                   | 1                         | 100.00000 | 100.00000         | 1                    | 100.00000 | 100.00000         | Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26. |
|                 |  |                             | 15-Contingency  | R     |                          |           |                   | 61471                     | 0.00149   | 91.59179          | 61471                | 0.00035   | 21.51485          | Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26. |
|                 |  |                             | <b>Sub Total</b>  |       | <b>428200</b>            |           | <b>6211.69080</b> | <b>514238</b>             |           | <b>6926.05584</b> | <b>513322</b>        |           | <b>5283.52880</b> |  |
|                 |  |                             | <b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b> |       | <b>467313</b>            |           | <b>8167.35080</b> | <b>553351</b>             |           | <b>8881.71584</b> | <b>552435</b>        |           | <b>7239.18880</b> |  |
|                 | 5.5 - Academic support through BRC/URC/CRC | 5.5.1 - Provisions for CRCs | 1-Maintenance Grant   | R     | 4806                     | 0.02000   | 96.12000          |                           |           |                   | 4806                 | 0.02000   | 96.12000          | Recommended as proposed Maintenance Grant for 4806 CRCs @ Rs.2000/- per CRC  |
|                 |  |                             | 2-TLM Grant   | R     | 4806                     | 0.20000   | 961.20000         |                           |           |                   | 4806                 | 0.20000   | 961.20000         | Recommended TLM grant for 4806 CRCs @Rs.20000/-per CRC.  |
|                 |  |                             | 3-Meeting, TA   | R     | 4806                     | 0.12000   | 576.72000         |                           |           |                   | 4806                 | 0.12000   | 576.72000         | Recommended as appraised Meeting, TA Grant for 4806 CRCs @ Rs.12000/- per CRC.   |
|                 |  |                             | 4-Contingency Grant   | R     | 4806                     | 0.10000   | 480.60000         |                           |           |                   | 4806                 | 0.10000   | 480.60000         | Recommended as proposed Contingency Grant for 4806 CRCs @ Rs.10000/-   |

| 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 CRC.  |
|                 |               |                                 | <b>Sub Total</b>  |                  | <b>19224</b>             |             | <b>2114.64000</b> | <b>19224</b>              |             | <b>2114.64000</b> | <b>19224</b>         |             | <b>2114.64000</b> |   |
|                 |               | 5.5.2 - Provision for BRCs/URCs | 1-Financial Support for 1 Accountant-cum-support staff    | R                | 948                      | 2.78707     | 2642.14236        |                           |             |                   | 948                  | 1.74200     | 1651.41600        | Recommended 12 months salary for 948 In-position Accountant-cum-support staff @ Rs. 14516/- per person per month, as per the norms. |
|                 |               |                                 | 2-Financial Support for 1 Data Entry Operator in position | R                | 316                      | 1.97434     | 623.89144         |                           |             |                   | 316                  | 1.23400     | 389.94400         | Recommended 12 months salary for 316 In-position Data Entry Operator @ Rs. 10283/- per person per month, as per the norms.          |
|                 |               |                                 | 3-Financial Support for 1 MIS Coordinator in position     | R                | 316                      | 3.48480     | 1101.19680        |                           |             |                   | 316                  | 2.17800     | 688.24800         | Recommended 12 months salary for 316 In-position MIS Coordinator @ Rs. 18150/- per person per month, as per the norms.              |
|                 |               |                                 | 4-Financial Support for 2 Resource Persons for CWSN       | R                | 632                      | 3.25248     | 2055.56736        |                           |             |                   | 632                  | 2.03300     | 1284.85600        | Recommended 12 months salary for 632 In-position CWSN Resource Person @ Rs.16942/- per person per month, as per the norms.          |
|                 |               |                                 | 5-Maintenance Grant                                       | R                | 316                      | 0.10000     | 31.60000          |                           |             |                   | 316                  | 0.10000     | 31.60000          | Recommended as proposed Maintenance Grant for 316 BRCs @ Rs. 10000/- per BRC.   |
|                 |               |                                 | 6-TLE/TLM Grant   | R                | 316                      | 1.00000     | 316.00000         |                           |             |                   | 316                  | 1.00000     | 316.00000         | Recommended as appraised Rs 1 Lakh for each BRC   |
|                 |               |                                 | 7-Meeting, TA   | R                | 316                      | 0.30000     | 94.80000          |                           |             |                   | 316                  | 0.30000     | 94.80000          | Recommended as proposed Meeting, TA Grant for 316 BRCs @ Rs. 30000/- per BRC.   |
|                 |               |                                 | 8-Contingency Grant                                       | R                | 316                      | 0.50000     | 158.00000         |                           |             |                   | 316                  | 0.50000     | 158.00000         | Recommended as proposed Contingency Grant for 316 BRCs @ Rs.50000/- per BRC   |
|                 |               |                                 |   | <b>Sub Total</b> |                          | <b>3476</b> |                   | <b>7023.19796</b>         | <b>3476</b> |                   | <b>7023.19796</b>    | <b>3476</b> |                   | <b>4614.86400</b>   |
|                 |               |                                 | <b>Total of Academic support through BRC/URC/CRC</b>      |                  | <b>22700</b>             |             | <b>9137.83796</b> | <b>22700</b>              |             | <b>9137.83796</b> | <b>22700</b>         |             | <b>6729.50400</b> |   |
|                 | 5.6 - Library | 5.6.1 - Library                 | 1-Upper Primary Schools                                   | R                | 15629                    | 0.13000     | 2031.77000        |                           |             |                   | 15629                | 0.13000     | 2031.77000        | Recommended as per norms of Library   |

| 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  |  |
|   | Grants   | Grant (upto Highest Class VIII)                                      |                   |              |                          |                   |                   |                           |                   |                   |                      |                   |   | Grant @ Rs. 13,000 for Upper Primary level.<br>State needs to update the progress on the PRABANDH portal.                              |
|   |  |  | 2-Primary Schools | R            | 26960                    | 0.05000           | 1348.00000        |                           |                   |                   | 26960                | 0.05000           | 1348.00000  | Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level.<br>State needs to update the progress on the PRABANDH portal. |
|   |  |  | <b>Sub Total</b>  |              | <b>42589</b>             |                   | <b>3379.77000</b> | <b>42589</b>              |                   | <b>3379.77000</b> | <b>42589</b>         |                   | <b>3379.77000</b>   |  |
|   |  | <b>Total of Library Grants</b>                                       |                   | <b>42589</b> |                          | <b>3379.77000</b> | <b>42589</b>      |                           | <b>3379.77000</b> | <b>42589</b>      |                      | <b>3379.77000</b> |   |  |
| 5.7 - Training for In-service Teacher and Head Teachers | 5.7.1 - In-Service Training (Elementary)   | 1-Training of Resource Persons & Master Trainers (Elementary)        | R                 | 1256         | 0.01500                  | 18.84000          |                   |                           |                   | 1256              | 0.01500              | 18.84000          | Recommended as proposed for 3 days training of Master Trainers  |  |
|   |  |  | <b>Sub Total</b>  | <b>1256</b>  |                          | <b>18.84000</b>   | <b>1256</b>       |                           | <b>18.84000</b>   | <b>1256</b>       |                      | <b>18.84000</b>   |   |  |
|   |  | <b>Total of Training for In-service Teacher and Head Teachers</b>    | <b>1256</b>       |              | <b>18.84000</b>          | <b>1256</b>       |                   | <b>18.84000</b>           | <b>1256</b>       |                   | <b>18.84000</b>      |                   |   |  |
| 5.8 - ICT and Digital Initiatives                       | 5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII) | 1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing) | R                 | 2317         | 0.30000                  | 695.10000         |                   |                           |                   | 2317              | 0.30000              | 695.10000         | Recommended as proposed. State has asked only Rs.30000 per school for recurring cost.   |  |
|   |  |  | <b>Sub Total</b>  | <b>8744</b>  |                          | <b>3137.36000</b> | <b>8744</b>       |                           | <b>3137.36000</b> | <b>8372</b>       |                      | <b>2996.00000</b> |   |  |
|   |  | 2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)  | R                 | 6427         | 0.38000                  | 2442.26000        |                   |                           |                   | 6055              | 0.38000              | 2300.90000        | Recommended for schools which are functional.   |  |
|   | 5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR                | 1-Smart Classroom (Type - II) (Elementary)                           | NR                | 100          | 2.40000                  | 240.00000         | 986               | 2.40000                   | 2366.40000        | 980               | 2.40000              | 2352.00000        | Recommended as per the eligibility .  |  |
|   |  |  | <b>Sub Total</b>  | <b>100</b>   |                          | <b>240.00000</b>  | <b>986</b>        |                           | <b>2366.40000</b> | <b>980</b>        |                      | <b>2352.00000</b> |   |  |
| <b>Total of ICT and Digital Initiatives</b>             | <b>8844</b>  |  | <b>3377.36000</b> | <b>9730</b>  |                          | <b>5503.76000</b> | <b>9352</b>       |                           | <b>5348.00000</b> |                   |                      |                   |   |  |
| 5.9 - Foundational Literacy and Numeracy -FS            | 5.9.1 - Pre-Primary (Recurring)  | 1-Support at Pre-Primary Level (New)                                 | R                 |              |                          |                   | 44944             | 0.50782                   | 22823.46208       | 44944             | 0.50782              | 22823.46208       | Recommended for 44944 preschools as proposed for pre-primary support including learning aids, play corners. Additional amount of 16081.92 lakhs recommended for 44672 Shishu Sevikas as per the additional proposal |  |

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|-----------------|---------------|--|---|-------|--------------------------|-----------|--------------------|---------------------------|-----------|--------------------|----------------------|-----------|--------------------|---|
|                 |               |  |   |       | Phy Qty                  | Unit Cost | Amount             | Phy Qty                   | Unit Cost | Amount             | Phy Qty              | Unit Cost | Amount             |   |
|                 |               |  |   |       |                          |           |                    |                           |           |                    |                      |           |                    | submitted by the State.   |
|                 |               |  | <b>Sub Total</b>  |       |                          |           |                    | <b>44944</b>              |           | <b>22823.46208</b> | <b>44944</b>         |           | <b>22823.46208</b> |   |
|                 |               | 5.9.2 - 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     | 1462804                  | 0.00500   | 7314.02000         |                           |           |                    | 985448               | 0.00500   | 4927.24000         | Recommended 985448 students for Teacher learning Material Pre Primary to Grade II as per UDISE data   |
|                 |               |  | 2-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5                       | R     | 1626551                  | 0.00500   | 8132.75500         |                           |           |                    |                      |           |                    | Wrong head created. Recommended under the elementary head of FLN.   |
|                 |               |  | <b>Sub Total</b>  |       | <b>3089355</b>           |           | <b>15446.77500</b> | <b>3089355</b>            |           | <b>15446.77500</b> | <b>985448</b>        |           | <b>4927.24000</b>  |   |
|                 |               | 5.9.3 - Foundational Literacy and Numeracy | 1-Teacher Resource Material / Activity Handbook of Grades I to II   | R     | 44944                    | 0.00150   | 67.41600           |                           |           |                    | 34084                | 0.00150   | 51.12600           | Recommended as proposed Rs. 51.126 lakh for 34084 Grade I & Grade II teachers. This fund will be used for development of Teacher Manual , modules, activity handbooks and resource materials specifically of FLN                              |
|                 |               |  | 2-Capacity building of Teachers from Pre-Primary. Grades I and II   | R     | 34084                    | 0.01500   | 511.26000          |                           |           |                    | 34084                | 0.01500   | 511.26000          | Recommended as Proposed for teacher training Grade I & Grade II teachers @500 for 3 days training.  |
|                 |               |  | 3-Independent periodic and holistic assessment of Students  | R     | 30                       | 15.00000  | 450.00000          |                           |           |                    | 30                   | 15.00000  | 450.00000          | Recommended as Proposed for Independent periodic and holistic assessment of students  |
|                 |               |  | 4-Foundational Learning Study (FLS)   | R     | 30                       | 0.50000   | 15.00000           |                           |           |                    | 30                   | 0.50000   | 15.00000           | Recommended as Proposed For foundational learning study   |
|                 |               |  | <b>Sub Total</b>  |       | <b>79088</b>             |           | <b>1043.67600</b>  | <b>79088</b>              |           | <b>1043.67600</b>  | <b>68228</b>         |           | <b>1027.38600</b>  |   |
|                 |               | 5.9.4 - Formation of PMU (Elementary)      | 1-District Level  | R     | 30                       | 21.00000  | 630.00000          |                           |           |                    | 30                   | 21.00000  | 630.00000          | Recommended as Rs. 630 lakh for district level PMUs and the recommended amount will be used for strengthening 30 PMUs at district level with including subject such as.IT experts, Data Analyst , Academic expert, community Outreach worker, |

| 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   |  |
|                                       |   |  |   |             |                          |            |             |                           |            |             |                      |   |  | Program Management etc.  |
|                                       |   |  | <b>Sub Total</b>  |             | 30                       |            | 630.00000   | 30                        |            | 630.00000   | 30                   |   | 630.00000  |  |
|                                       |   |  | <b>Total of Foundational Literacy and Numeracy - FS</b>   |             | 3168473                  |            | 17120.45100 | 3213417                   |            | 39943.91308 | 1098650              |   | 29408.08808  |  |
|                                       | 5.10 - Elementary Head                    | 5.10.1 - Quality & Innovation                        | 1-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5 | R           |                          |            |             | 1626551                   | 0.00500    | 8132.75500  | 1626009              | 0.00500   | 8130.04500   | Recommended 1626009 students for Teacher learning material Grade III to Grade V as per UDISE. data .(Head moved from FLN-FS to Elementary) |
| <b>Sub Total</b>                      |   |  |   |             |                          | 1626551    |             | 8132.75500                | 1626009    |             | 8130.04500           |   |  |  |
| 5.10.2 - In-Service Training          |   | 1-Capacity building of Teachers of (Grades III to V) | R   | 51117       | 0.03000                  | 1533.51000 |             |                           | 51117      | 0.03000     | 1533.51000           | Recommended as proposed for 6 days training of teachers |  |  |
|                                       |   | <b>Sub Total</b>                                     |   | 51117       |                          | 1533.51000 | 51117       |                           | 1533.51000 | 51117       | 1533.51000           |   |  |  |
| <b>Total of Elementary Head</b>       |   |  | 51117   |             | 1533.51000               | 1677668    |             | 9666.26500                | 1677126    |             | 9663.55500           |   |  |  |
| <b>Total of Quality Interventions</b> |   | 8014581  |   | 55517.77284 | 10547342                 |            | 89314.75496 | 8422491                   |            | 74547.69716 |                      |   |  |  |
| 6 - Monitoring of the Scheme          | 6.1 - Monitoring Information System (MIS) | 6.1.1 - Monitoring of the Scheme                     | 1-Child Tracking System   | R           | 7449253                  | 0.00003    | 223.47759   |                           |            | 6180353     | 0.00003              | 185.41059   | Recommended as per Samagra Siksha norm the enrolment in Govt. & Aided schools. |  |
|                                       |   |  | 2-MIS (UDISE +)   | R           | 7449253                  | 0.00002    | 148.98506   |                           |            | 6180353     | 0.00002              | 123.60706   | Recommended as per Samagra Siksha norm the enrolment in Govt. & Aided schools. |  |
|                                       |   |  | <b>Sub Total</b>  |             | 14898506                 |            | 372.46265   | 14898506                  |            | 372.46265   | 12360706             | 309.01765   |  |  |
|                                       |   | 6.1.2 - Vidya Samiksha Kendra (Recurring)            | 1-Vidya Samiksha Kendra (Recurring)   | R           | 314                      | 0.22293    | 70.00001    |                           |            |             |                      |   |  | Wrong entry.   |
|                                       |   |  | 2-Vidya Samiksha Kendra (Recurring)   | R           |                          |            |             | 1                         | 85.00000   | 85.00000    | 1                    | 85.00000  | 85.00000   | Recommended as proposed.   |
|                                       |   | <b>Sub Total</b>                                     |   | 314         |                          | 70.00001   | 315         |                           | 155.00001  | 1           |                      | 85.00000  |  |  |
|                                       |   | <b>Total of Monitoring Information System (MIS)</b>  |   | 14898820    |                          | 442.46266  | 14898821    |                           | 527.46266  | 12360707    |                      | 394.01765   |  |  |

| 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>Total of Monitoring of the Scheme</b> |   |   |   |       | 148988                   |            | 442.46266    | 148988                    |              | 527.46266   | 123607               |              | 394.01765   |   |             |
| 7 - Program Management                   | 7.1 - Program Management (MMMER)                    | 7.1.1 - Program Management (MMMER)                            | 1-Program Management (MMMER) District Level         | R     | 30                       | 549.48167  | 16484.45000  | 30                        | 549.48167    | 16484.45010 | 31                   | 451.43291    | 13994.42021 | MMMER % Recommended   |             |
|  |   |   | <b>Sub Total</b>                                    |       |                          |            | 30           |                           | 16484.45000  | 30          |                      | 16484.45010  | 31          |   | 13994.42021 |
|  |   | <b>Total of Program Management (MMMER)</b>                    |   |       |                          | 30         |              | 16484.45000               | 30           |             | 16484.45010          | 31           |             | 13994.42021   |             |
|  |   | <b>Total of Program Management</b>                            |   |       |                          | 30         |              | 16484.45000               | 30           |             | 16484.45010          | 31           |             | 13994.42021   |             |
| 8 - Financial Support for Teachers       | 8.1 - Financial Support for Teachers (HMs/Teachers) | 8.1.1 - Financial Support for Salary (Elementary)             | 1-Financial Support for Teacher Salary (Elementary) | R     | 30                       | 3566.66687 | 107000.00600 |                           |              |             | 1                    | 69788.92000  | 69788.92000 | With reference to the PAB Minutes 2021-22 of Odisha Rs. 132490.61 lakh was approved at Elementary level. As state is maintaining the same percentage vacancy (Zero) of teachers at Elementary level as in 2021-22. Therefore, after reduction of 25% in the financial year 2025-26 is Rs. 99367.96 lakh was recommended as Financial Support for Teacher Salary at Elementary level as per the norms.<br><br>Post PAB discussions, the State requested to reduce the amount to 98788.92 lakhs in accordance with the maximum budget cap and reduce additional 29,000 lakhs as per the discussions with the State. |             |
|  |   |   | <b>Sub Total</b>                                    |       |                          |            | 30           |                           | 107000.00600 | 30          |                      | 107000.00600 | 1           |   | 69788.92000 |
|  |   | <b>Total of Financial Support for Teachers (HMs/Teachers)</b> |   |       |                          | 30         |              | 107000.00600              | 30           |             | 107000.00600         | 1            |             | 69788.92000   |             |
|  |   | <b>Total of Financial Support for Teachers</b>                |   |       |                          | 30         |              | 107000.00600              | 30           |             | 107000.00600         | 1            |             | 69788.92000   |             |
| 9 - Sports & Physical Education          | 9.1 - Sports & Physical Education                   | 9.1.1 - Sports & Physical Education                           | 1-Sports & Physical Education (Primary Schools )    | R     | 26960                    | 0.05000    | 1348.00000   |                           |              |             | 26960                | 0.05000      | 1348.00000  | Recommended as per norms of Sports Grant @ Rs. 5,000 for 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            |  |
|                 |               | (upto Highest Class VIII) | 2-Sports & Physical Education (Upper Primary Schools ) | R     | 15629                    | 0.10000   | 1562.90000        |                           |           |                   | 15629                | 0.10000   | 1562.90000        | Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level.<br>State needs to update the progress on the PRABANDH portal. |
|                 |               |                           | <b>Sub Total</b>                                       |       | <b>42589</b>             |           | <b>2910.90000</b> | <b>42589</b>              |           | <b>2910.90000</b> | <b>42589</b>         |           | <b>2910.90000</b> |  |
|                 |               |                           | <b>Total of Sports &amp; Physical Education</b>        |       | <b>42589</b>             |           | <b>2910.90000</b> | <b>42589</b>              |           | <b>2910.90000</b> | <b>42589</b>         |           | <b>2910.90000</b> |  |
|                 |               |                           | <b>Total of Sports &amp; Physical Education</b>        |       | <b>42589</b>             |           | <b>2910.90000</b> | <b>42589</b>              |           | <b>2910.90000</b> | <b>42589</b>         |           | <b>2910.90000</b> |  |
|                 |               |                           | <b>Total of Elementary Education</b>                   |       | <b>320122</b>            |           | <b>253654.818</b> | <b>345215</b>             |           | <b>295967.990</b> | <b>298161</b>        |           | <b>236151.601</b> |  |
|                 |               |                           |  |       | 35                       |           | 15                | 12                        |           | 37                | 61                   |           | 30                |  |

| 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>Schem Name : 2 - Secondary Education</b> |   |  |   |       |                          |           |            |                           |                   |             |                      |                   |             |  |                   |  |
| 1 - Access & Retention                      | 1.1 - Opening of New / Upgraded Schools | 1.1.1 - Opening of New / Upgraded Schools - NR (Secondary) | 1-Upgradation of UP to Secondary                          | NR    |                          |           |            | 56                        | 178.21000         | 9979.76000  | 56                   | 178.21000         | 9979.76000  | Recommended 25 schools as proposed by the State. (Proposal revised by the State)w.r.t which additional recommended 5524.51 lakhs for another 31 schools as per the additional proposal submitted by the State. |                   |  |
|   |   |  | <b>Sub Total</b>  |       |                          |           |            |                           | <b>56</b>         |             | <b>9979.76000</b>    | <b>56</b>         |             | <b>9979.76000</b>  |                   |  |
|   |   | 1.1.2 - Opening of New / Upgraded Schools (Hr. Secondary)  | 1-Higher Secondary School - Science Subject (XI - XII)    | NR    | 5                        | 262.00000 | 1310.00000 | 15                        | 262.00000         | 3930.00000  | 15                   | 262.00000         | 3930.00000  | Recommended 7 schools as found eligible. (Proposal revised by the State)w.r.t which additional 2096 lakhs recommended for another 8 schools as per the additional proposal submitted by the State.             |                   |  |
|   |   |  | 2-Higher Secondary School Arts Subject ( XI-XII)          | NR    |                          |           |            | 60                        | 186.53000         | 11191.80000 | 60                   | 186.53000         | 11191.80000 | Recommended 7 schools as proposed by the State. (Proposal revised by the State)w.r.t which additional recommended 9886.09 lakhs for another 53 schools as per the additional proposal submitted by the State.  |                   |  |
|   |   |  | 3-Secondary to Higher Secondary (Arts & Science)          | NR    |                          |           |            | 21                        | 432.00000         | 9072.00000  | 21                   | 432.00000         | 9072.00000  | Recommended 9072 lakhs for 21 schools with Arts & Science stream as per the additional proposal submitted by the State.  |                   |  |
|   |   |  | 4-Secondary to Higher Secondary (Arts & Commerce)         | NR    |                          |           |            | 1                         | 323.63000         | 323.63000   | 1                    | 323.63000         | 323.63000   | Recommended 323.63 lakhs for 1 school with Arts & Commerce stream as per the additional proposal submitted by the State.   |                   |  |
|   |   |  | 5-Secondary to Higher Secondary (Science & Commerce)      | NR    |                          |           |            | 1                         | 411.90000         | 411.90000   | 1                    | 411.90000         | 411.90000   | Recommended 411.9 lakhs for 1 school with Science & Commerce stream as per the additional proposal submitted by the State.   |                   |  |
|   |   |  | 6-Secondary to Higher Secondary (Arts,Science & Commerce) | NR    |                          |           |            | 6                         | 571.70000         | 3430.20000  | 6                    | 571.70000         | 3430.20000  | Recommended 3430.2 lakhs for 6 schools with Arts, Science & Commerce stream as per the additional proposal submitted by the State.   |                   |  |
|   |   |  | <b>Sub Total</b>  |       |                          |           | <b>5</b>   |                           | <b>1310.00000</b> | <b>104</b>  |                      | <b>28359.5300</b> | <b>104</b>  |  | <b>28359.5300</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             |  |
|                 |   |   |  |       |                          |           |                   |                           |           |                    | 0                    |           | 0                  |  |
|                 |   | 1.1.3 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary) | 1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra) | R     | 141                      | 15.00000  | 2115.00000        |                           |           |                    | 141                  | 15.00000  | 2115.00000         | Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)  |
|                 |   |   | <b>Sub Total</b>   |       | <b>141</b>               |           | <b>2115.00000</b> | <b>141</b>                |           | <b>2115.00000</b>  | <b>141</b>           |           | <b>2115.00000</b>  |  |
|                 |   | <b>Total of Opening of New / Upgraded Schools</b>                     |  |       | <b>146</b>               |           | <b>3425.00000</b> | <b>301</b>                |           | <b>40454.29000</b> | <b>301</b>           |           | <b>40454.29000</b> |  |
|                 | 1.2 - Strengthening of Existing Schools | 1.2.1 - Strengthening of Existing Schools (IX - X) - NR               | 1-Boys Toilet  | NR    |                          |           |                   | 130                       | 4.89000   | 635.70000          | 130                  | 4.89000   | 635.70000          | recommended as per udise gap and norms   |
|                 |   |   | 2-Additional Classroom                                       | NR    | 50                       | 20.27000  | 1013.50000        | 307                       | 20.27000  | 6222.89000         | 305                  | 20.27000  | 6182.35000         | recommended as per udise gap and norms   |
|                 |   |   | 3-Girls Toilet   | NR    |                          |           |                   | 20                        | 4.89000   | 97.80000           | 20                   | 4.89000   | 97.80000           | recommended as per udise gap and norms   |
|                 |   |   | 4-Ramps and Handrails  | NR    | 30                       | 0.41000   | 12.30000          | 225                       | 0.41000   | 92.25000           | 225                  | 0.41000   | 92.25000           | recommended as per udise gap and norms   |
|                 |   |   | 5-Electrification  | NR    |                          |           |                   | 3                         | 0.65000   | 1.95000            | 3                    | 0.65000   | 1.95000            | recommended as per udise gap and norms   |
|                 |   |   | 6-Major Repair   | NR    |                          |           |                   | 1                         | 9.85000   | 9.85000            | 1                    | 9.85000   | 9.85000            | recommended as per udise gap and norms   |
|                 |   |   | 7-CWSN Toilet  | NR    | 30                       | 2.67000   | 80.10000          | 194                       | 2.67000   | 517.98000          | 140                  | 2.67000   | 373.80000          | recommended as per udise gap and norms   |
|                 |   |   | <b>Sub Total</b>   |       | <b>110</b>               |           | <b>1105.90000</b> | <b>880</b>                |           | <b>7578.42000</b>  | <b>824</b>           |           | <b>7393.70000</b>  |  |
|                 |   | <b>Total of Strengthening of Existing Schools</b>                     |  |       | <b>110</b>               |           | <b>1105.90000</b> | <b>880</b>                |           | <b>7578.42000</b>  | <b>824</b>           |           | <b>7393.70000</b>  |  |
|                 | 1.3 - Transport & Escort Facilities     | 1.3.1 - Transport / Escort Facility (Secondary)                       | 1-Transport & Escort Facility                                | R     | 1000                     | 0.06000   | 60.00000          |                           |           |                    | 1000                 | 0.06000   | 60.00000           | Recommended transport facility for 1000 children @ 6000/- amounting to Rs. 60 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, |

| 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) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured. |   |
|                           |   |   | <b>Sub Total</b>  |  | 1000                     |           | 60.00000  | 1000                      |           | 60.00000   | 1000                 |           | 60.00000  |  |   |
|                           |   |   | <b>Total of Transport &amp; Escort Facilities</b>               |  | 1000                     |           | 60.00000  | 1000                      |           | 60.00000   | 1000                 |           | 60.00000  |  |   |
|                           | 1.4 - Open Schooling System                             | 1.4.1 - Open Schools System for OoSC (NIOS/SIOS)                    | 1-Support to Age Group 16-19 (Upto Highest Class XII)           | R                                      | 2632                     | 0.02000   | 52.64000  |                           |           |            | 35                   | 0.02000   | 0.70000   | Recommended as per entries available on prabandh   |   |
|                           |   |   | <b>Sub Total</b>  |  | 2632                     |           | 52.64000  | 2632                      |           | 52.64000   | 35                   |           | 0.70000   |  |   |
|                           |   |   | <b>Total of Open Schooling System</b>                           |  | 2632                     |           | 52.64000  | 2632                      |           | 52.64000   | 35                   |           | 0.70000   |  |   |
|                           | <b>Total of Access &amp; Retention</b>                  |   |   |  |                          | 3888      |           | 4643.54000                | 4813      |            | 48145.35000          | 2160      |           | 47908.69000  |   |
| 2 - RTE Entitlements      | 2.1 - Community Mobilization                            | 2.1.1 - Community Mobilization (Secondary)                          | 1-SMDC Training   | R                                      | 5510                     | 0.03000   | 165.30000 |                           |           |            | 5510                 | 0.03000   | 165.30000 | Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000   |   |
|                           |   |   | 2-Community Mobilization  | R                                      | 5510                     | 0.01500   | 82.65000  |                           |           |            | 5510                 | 0.01500   | 82.65000  | Recommended as per norms of Community Mobilization @ Rs. 1,500   |   |
|                           |   |   |   | <b>Sub Total</b>                       |                          | 11020     |           | 247.95000                 | 11020     |            | 247.95000            | 11020     |           | 247.95000  |   |
|                           |   |   |   | <b>Total of Community Mobilization</b> |                          | 11020     |           | 247.95000                 | 11020     |            | 247.95000            | 11020     |           | 247.95000  |   |
|                           |   | <b>Total of RTE Entitlements</b>                                    |   |  |                          |           | 11020     |                           | 247.95000 | 11020      |                      | 247.95000 | 11020     |  | 247.95000   |
| 3 - Quality Interventions | 3.1 - Funds for Quality (LEP, Innovation, Guidance etc) | 3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary) | 1-Holistic Report Card for Students (Secondary & Sr. Secondary) | R                                      | 745705                   | 0.00005   | 37.28525  |                           |           |            | 745705               | 0.00005   | 37.28525  | Recommended as per physical number proposed by the state covering classes 9 to 12 for HPC  |   |
|                           |   |   | 2-Funds for Safety and Security                                 | R                                      | 5946                     | 0.02000   | 118.92000 |                           |           |            | 5946                 | 0.02000   | 118.92000 | Recommended as proposed  |   |
|                           |   |   | 3-English Learning Software                                     | R                                      | 2333                     | 0.30000   | 699.90000 | 3385                      | 0.30000   | 1015.50000 |                      |           |           |  | Not recommended. The State is requested to share the Baseline and Endline assessment report for the 4000 schools where the English Learning Software already implemented from 2023. |
|                           |   |   |   | <b>Sub Total</b>                       |                          | 753984    |           | 856.10525                 | 755036    |            | 1171.70525           | 751651    |           | 156.20525  |   |
|                           |   | 3.1.2 - Project Kala Utsav  | 1-TA / DA Allowance for National Level                          | R                                      | 30                       | 0.20000   | 6.00000   |                           |           |            | 1                    | 5.00000   | 5.00000   | Recommended TA/DA as appraised   |   |

| Major Component | Sub Component                              | Activity  | Sub Activity  | R/ NR | State Proposal (Initial) |           |                   | State Proposal (Modified) |           |                   | Recommended by DoSEL |           |                   | Coordinator Remarks  |
|-----------------|--|---|---|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
|                 |  |   |   |       | Phy Qty                  | Unit Cost | Amount            | Phy Qty                   | Unit Cost | Amount            | Phy Qty              | Unit Cost | Amount            |  |
|                 |  | (Secondary)   | 2-Kala Utsav  | R     | 30                       | 1.00000   | 30.00000          |                           |           |                   | 1                    | 10.00000  | 10.00000          | Recommended as per the norm  |
|                 |  |   | <b>Sub Total</b>  |       | <b>60</b>                |           | <b>36.00000</b>   | <b>60</b>                 |           | <b>36.00000</b>   | <b>2</b>             |           | <b>15.00000</b>   |  |
|                 |  | 3.1.3 - LEP (Class IX - XII)                        | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching)   | R     | 186430                   | 0.00500   | 932.15000         |                           |           |                   | 186430               | 0.00500   | 932.15000         | Recommended as per physical number proposed by the state for LEP   |
|                 |  |   | <b>Sub Total</b>  |       | <b>186430</b>            |           | <b>932.15000</b>  | <b>186430</b>             |           | <b>932.15000</b>  | <b>186430</b>        |           | <b>932.15000</b>  |  |
|                 |  | 3.1.4 - Band Competition                            | 1-Band Competition (Secondary&Sr. Secondary)                      | R     | 30                       | 1.00000   | 30.00000          |                           |           |                   | 1                    | 5.00000   | 5.00000           | Recommended as appraised as per Band Competition Guidelines.   |
|                 |  |   | <b>Sub Total</b>  |       | <b>30</b>                |           | <b>30.00000</b>   | <b>30</b>                 |           | <b>30.00000</b>   | <b>1</b>             |           | <b>5.00000</b>    |  |
|                 |  |   | <b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b> |       | <b>940504</b>            |           | <b>1854.25525</b> | <b>941556</b>             |           | <b>2169.85525</b> | <b>938084</b>        |           | <b>1108.35525</b> |  |
|                 | 3.2 - Assessment at National & State level | 3.2.1 - Assessment at State level (Secondary)       | 1-Assessment at State Level                                       | R     | 30                       | 5.00000   | 150.00000         |                           |           |                   | 30                   | 5.00000   | 150.00000         | Recommended for assessment activities at District level @ Rs 5 lakh per district for the 30 districts of the State                                     |
|                 |  |   | <b>Sub Total</b>  |       | <b>30</b>                |           | <b>150.00000</b>  | <b>30</b>                 |           | <b>150.00000</b>  | <b>30</b>            |           | <b>150.00000</b>  |  |
|                 |  |   | <b>Total of Assessment at National &amp; State level</b>          |       | <b>30</b>                |           | <b>150.00000</b>  | <b>30</b>                 |           | <b>150.00000</b>  | <b>30</b>            |           | <b>150.00000</b>  |  |
|                 | 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     | 590                      | 0.25000   | 147.50000         |                           |           |                   | 590                  | 0.25000   | 147.50000         | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
|                 |  |   | 2-School Grant - (Enrol > 100 and <= 250 )                        | R     | 1940                     | 0.50000   | 970.00000         |                           |           |                   | 1940                 | 0.50000   | 970.00000         | 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     | 2797                     | 0.75000   | 2097.75000        |                           |           |                   | 2797                 | 0.75000   | 2097.75000        | 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     | 49                       | 1.00000   | 49.00000          |                           |           |                   | 49                   | 1.00000   | 49.00000          | Recommended as proposed, as per norms.The State is requested to utilise  |

| 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            |   |
|                 |                                   |   |  |       |                          |           |                   |                           |           |                   |                      |           |                   | these funds very effectively and maintain proper register for the expenditure.  |
|                 |                                   |   | 5-School Grant (Enrol >= 1 and <= 30)                            | R     | 72                       | 0.09722   | 7.00000           |                           |           |                   | 72                   | 0.09722   | 6.99984           | 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>5448</b>              |           | <b>3271.25000</b> | <b>5448</b>               |           | <b>3271.25000</b> | <b>5448</b>          |           | <b>3271.24984</b> |   |
|                 |                                   |   | <b>Total of Composite School Grant</b>                           |       | <b>5448</b>              |           | <b>3271.25000</b> | <b>5448</b>               |           | <b>3271.25000</b> | <b>5448</b>          |           | <b>3271.24984</b> |   |
|                 | 3.4 - Library Grants              | 3.4.1 - Library Grant (upto Highest Class XII)                    | 1-Secondary Schools (Upto Class X)                               | R     | 4791                     | 0.15000   | 718.65000         |                           |           |                   | 4791                 | 0.15000   | 718.65000         | Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal.                        |
|                 |                                   |   | 2-Senior Secondary School (Upto Class XII)                       | R     | 719                      | 0.20000   | 143.80000         |                           |           |                   | 719                  | 0.20000   | 143.80000         | Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.                     |
|                 |                                   |   | <b>Sub Total</b>   |       | <b>5510</b>              |           | <b>862.45000</b>  | <b>5510</b>               |           | <b>862.45000</b>  | <b>5510</b>          |           | <b>862.45000</b>  |   |
|                 |                                   |   | <b>Total of Library Grants</b>                                   |       | <b>5510</b>              |           | <b>862.45000</b>  | <b>5510</b>               |           | <b>862.45000</b>  | <b>5510</b>          |           | <b>862.45000</b>  |   |
|                 | 3.5 - Rastriya Aavishkar Abhiyan  | 3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)                   | 1-Science Exhibition / Book Fair                                 | R     | 346                      | 0.26633   | 92.15018          |                           |           |                   | 346                  | 0.20000   | 69.20000          | Recommended as proposed for 316 Block & 30 district   |
|                 |                                   |   | 2-Quiz Competition   | R     | 346                      | 0.24668   | 85.35128          |                           |           |                   | 346                  | 0.24668   | 85.35128          | Recommended as proposed for 316 Block & 30 district   |
|                 |                                   |   | 3-Study Trip for Students to Higher Institutions (Within States) | R     | 316                      | 0.01000   | 3.16000           | 3160                      | 0.01000   | 31.60000          | 3160                 | 0.01000   | 31.60000          | Recommended as proposed for 3160 blocks @ 1000 each block   |
|                 |                                   |   | <b>Sub Total</b>   |       | <b>1008</b>              |           | <b>180.66146</b>  | <b>3852</b>               |           | <b>209.10146</b>  | <b>3852</b>          |           | <b>186.15128</b>  |   |
|                 |                                   |   | <b>Total of Rastriya Aavishkar Abhiyan</b>                       |       | <b>1008</b>              |           | <b>180.66146</b>  | <b>3852</b>               |           | <b>209.10146</b>  | <b>3852</b>          |           | <b>186.15128</b>  |   |
|                 | 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    | 300                      | 2.40000   | 720.00000         | 907                       | 2.40000   | 2176.80000        | 907                  | 2.40000   | 2176.80000        | Recommended Rs. 2.4 lakh for two smart classrooms per school.   |
|                 |                                   |   | <b>Sub Total</b>   |       | <b>300</b>               |           | <b>720.00000</b>  | <b>907</b>                |           | <b>2176.80000</b> | <b>907</b>           |           | <b>2176.80000</b> |   |
|                 |                                   | 3.6.2 -   | 1-Recurring Cost (ICT &  | R     | 6000                     | 1.00000   | 6000.00000        |                           |           |                   | 2000                 | 1.00000   | 2000.00000        | 2,000 schools that are currently  |

| 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 Components (Digital Hardware & Software upto Highest Class XII) | Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)           |       |                          |           |                    |                           |           |                    |                      |           |                    | operational as per PRABANDH are recommended, while the 4,000 schools in Phase I, which have already completed 5 years, are not recommended for recurring costs in accordance with the Samagra Shiksha norms.  |
|                                    |   |   | 2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing) | R     | 909                      | 0.38000   | 345.42000          |                           |           |                    | 909                  | 0.38000   | 345.42000          | Recommended as proposed.  |
|                                    |   |   | <b>Sub Total</b>   |       | <b>6909</b>              |           | <b>6345.42000</b>  | <b>6909</b>               |           | <b>6345.42000</b>  | <b>2909</b>          |           | <b>2345.42000</b>  |   |
|                                    |   |   | <b>Total of ICT and Digital Initiatives</b>  |       | <b>7209</b>              |           | <b>7065.42000</b>  | <b>7816</b>               |           | <b>8522.22000</b>  | <b>3816</b>          |           | <b>4522.22000</b>  |   |
|                                    |   |   | <b>Total of Quality Interventions</b>  |       | <b>959709</b>            |           | <b>13384.03671</b> | <b>964212</b>             |           | <b>15184.87671</b> | <b>956740</b>        |           | <b>10100.42637</b> |   |
| 4 - Financial Support for Teachers | 4.1 - Financial Support for Teachers (HMs/Teachers) | 4.1.1 - Financial Support for Teachers (Secondary)                        | 1-Financial Support for Teacher Salary (Secondary)                                 | R     | 26                       | 8.74088   | 227.26300          |                           |           |                    | 1                    | 200.53000 | 200.53000          | With reference to the PAB Minutes 2021-22 of Odisha Rs. 267.38 lakh was approved at Secondary level. Therefore, after reduction of 25% in the financial year 2025-26 is Rs. 200.53 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norms. |
|                                    |   |   | <b>Sub Total</b>   |       | <b>26</b>                |           | <b>227.26300</b>   | <b>26</b>                 |           | <b>227.26300</b>   | <b>1</b>             |           | <b>200.53000</b>   |   |
|                                    |   |   | <b>Total of Financial Support for Teachers (HMs/Teachers)</b>                      |       | <b>26</b>                |           | <b>227.26300</b>   | <b>26</b>                 |           | <b>227.26300</b>   | <b>1</b>             |           | <b>200.53000</b>   |   |
|                                    |   |   | <b>Total of Financial Support for Teachers</b>                                     |       | <b>26</b>                |           | <b>227.26300</b>   | <b>26</b>                 |           | <b>227.26300</b>   | <b>1</b>             |           | <b>200.53000</b>   |   |
| 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     | 17300                    | 0.26400   | 4567.20000         |                           |           |                    | 17300                | 0.26400   | 4567.20000         | Recommended as per the proposal @ Rs. 2200/- per girl per month   |
|                                    |   |   | 2-Stipend per girl per month   | R     | 17300                    | 0.01200   | 207.60000          |                           |           |                    | 17300                | 0.01200   | 207.60000          | Recommended as per the proposal   |
|                                    |   |   | 3-Supplementary TLM, Stationery and other educational material                     | R     | 17300                    | 0.01000   | 173.00000          |                           |           |                    | 17300                | 0.01000   | 173.00000          | Recommended as per the proposal   |
|                                    |   |   | 4-1 Warden   | R     | 173                      | 3.07461   | 531.90753          |                           |           |                    | 173                  | 3.07461   | 531.90753          | Recommended as per the proposal @ Rs. 25622/- per month.  |
|                                    |   |   | 5-1 Chowkidar  | R     | 173                      | 1.08900   | 188.39700          |                           |           |                    | 173                  | 1.08900   | 188.39700          | Recommended as per the proposal @   |

| 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            |  |
|                         |  |   |   |       |                          |           |                   |                           |           |                   |                      |           |                   | Rs. 9075/- per month.  |
|                         |  |   | 6-1 Head Cook   | R     | 173                      | 1.30680   | 226.07640         |                           |           |                   | 173                  | 1.30680   | 226.07640         | Recommended as per the proposal @ Rs. 10890/- per month.   |
|                         |  |   | 7-2 Assistant Cook  | R     | 346                      | 0.98010   | 339.11460         |                           |           |                   | 346                  | 0.98010   | 339.11460         | Recommended as per the proposal @ Rs. 8168/- per month.  |
|                         |  |   | 8-Electricity / Water Charges                                 | R     | 17300                    | 0.01000   | 173.00000         |                           |           |                   | 17300                | 0.01000   | 173.00000         | Recommended as per the proposal  |
|                         |  |   | 9-Medical care / Contingencies                                | R     | 17300                    | 0.01250   | 216.25000         |                           |           |                   | 17300                | 0.00650   | 112.45000         | Recommended @ Rs. 650 per girls  |
|                         |  |   | 10-Maintenance  | R     | 17300                    | 0.01500   | 259.50000         |                           |           |                   | 17300                | 0.01500   | 259.50000         | Recommended as per the proposal  |
|                         |  |   | 11-Miscellaneous  | R     | 17300                    | 0.01500   | 259.50000         |                           |           |                   | 17300                | 0.00750   | 129.75000         | Recommended @ Rs. 750 per girls  |
|                         |  |   | <b>Sub Total</b>  |       | <b>121965</b>            |           | <b>7141.54553</b> | <b>121965</b>             |           | <b>7141.54553</b> | <b>121965</b>        |           | <b>6907.99553</b> |  |
|                         |  |   | <b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>      |       | <b>121965</b>            |           | <b>7141.54553</b> | <b>121965</b>             |           | <b>7141.54553</b> | <b>121965</b>        |           | <b>6907.99553</b> |  |
|                         | 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     | 5477                     | 0.15000   | 821.55000         |                           |           |                   | 5477                 | 0.15000   | 821.55000         | Recommended as per the proposal @ Rs.5000 per month for 3 months   |
|                         |  |   | <b>Sub Total</b>  |       | <b>5477</b>              |           | <b>821.55000</b>  | <b>5477</b>               |           | <b>821.55000</b>  | <b>5477</b>          |           | <b>821.55000</b>  |  |
|                         |  |   | <b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>         |       | <b>5477</b>              |           | <b>821.55000</b>  | <b>5477</b>               |           | <b>821.55000</b>  | <b>5477</b>          |           | <b>821.55000</b>  |  |
|                         |  |   | <b>Total of Gender &amp; Equity</b>                           |       | <b>127442</b>            |           | <b>7963.09553</b> | <b>127442</b>             |           | <b>7963.09553</b> | <b>127442</b>        |           | <b>7729.54553</b> |  |
| 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     | 30                       | 0.15000   | 4.50000           |                           |           |                   | 30                   | 0.14800   | 4.44000           | Recommended as proposed  |
|                         |  |   | 2-Sports & Exposure Visit                                     | R     | 316                      | 0.10000   | 31.60000          |                           |           |                   | 30                   | 1.04300   | 31.29000          | Recommended for conducting sports events and exposure visits across all districts. Based on prioritisation of the activities by the State.                                 |
|                         |  |   | 3-Therapeutic Services  | R     | 316                      | 0.13000   | 41.08000          |                           |           |                   | 30                   | 0.74477   | 22.34310          | Recommended for physiotherapy, speech therapy and occupational therapy etc. across all 316 blocks in 30 districts. Based on prioritisation of the activities by the State. |
|                         |  |   | 4-Orientation of Principals                                   | R     | 316                      | 0.10000   | 31.60000          |                           |           |                   | 30                   | 1.05333   | 31.59990          | Recommended for orientation program  |

| 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           |   |
|                 |   |          | Educational administrators parents / guardians etc.              |       |                          |           |                  |                           |           |                  |                      |           |                  | for parents/guardians etc. Based on prioritisation of the activities by the State.  |
|                 |   |          | <b>Sub Total</b>   |       | <b>978</b>               |           | <b>108.78000</b> | <b>978</b>                |           | <b>108.78000</b> | <b>120</b>           |           | <b>89.67300</b>  |   |
|                 | 6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)      |          | 1-Assistive Devices,Equipments and TLM                           | R     | 9                        | 1.00000   | 9.00000          |                           |           |                  | 9                    | 1.00000   | 9.00000          | Recommended for teaching-learning materials (TLM Kits such as Braille kit, low vision kit & ID kit etc) for 9 blocks.                                   |
|                 |   |          | 2-Environment Building programme                                 | R     | 316                      | 0.05000   | 15.80000         |                           |           |                  | 316                  | 0.05000   | 15.80000         | Recommended for observing International Day of Persons with Disabilities (IDPD), with a unit cost of Rs. 5,000/BRC                                      |
|                 |   |          | <b>Sub Total</b>   |       | <b>325</b>               |           | <b>24.80000</b>  | <b>325</b>                |           | <b>24.80000</b>  | <b>325</b>           |           | <b>24.80000</b>  |   |
|                 | 6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring) |          | 1-Escort Allowance   | R     | 4164                     | 0.05000   | 208.20000        |                           |           |                  | 4164                 | 0.05000   | 208.20000        | Recommended as proposed for 4164 escorts for CwSN with a unit cost of Rs.500/month for 10 months.   |
|                 |   |          | 2-Transport Allowance  | R     | 7402                     | 0.02000   | 148.04000        |                           |           |                  | 7402                 | 0.02000   | 148.04000        | Recommended as proposed for 7402 CwSN with a unit cost of Rs.200/month for 10 months.   |
|                 |   |          | 3-Home Based Education   | R     | 85                       | 0.03500   | 2.97500          |                           |           |                  | 85                   | 0.03500   | 2.97500          | Recommended as proposed for children enrolled in HBE.   |
|                 |   |          | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R     | 1130                     | 0.02500   | 28.25000         |                           |           |                  | 1130                 | 0.02500   | 28.25000         | Recommended as proposed.  |
|                 |   |          | 5-Providing Aids & Appliances                                    | R     | 1063                     | 0.05000   | 53.15000         |                           |           |                  | 1063                 | 0.05000   | 53.15000         | Recommended as proposed for 1063 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).  |
|                 |   |          | 6-Reader Allowance- For only VI and Low vision                   | R     | 543                      | 0.05000   | 27.15000         |                           |           |                  | 543                  | 0.05000   | 27.15000         | Recommended as proposed for 543 readers for children with visual impairment.  |
|                 |   |          | <b>Sub Total</b>   |       | <b>14387</b>             |           | <b>467.76500</b> | <b>14387</b>              |           | <b>467.76500</b> | <b>14387</b>         |           | <b>467.76500</b> |   |
|                 | 6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)                              |          | 1-Stipend for Girls (Upto Highest Class - XII) (Recurring)       | R     | 7685                     | 0.02000   | 153.70000        |                           |           |                  | 7685                 | 0.02000   | 153.70000        | Recommended as proposed for 7685 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT. |
|                 |   |          | <b>Sub Total</b>   |       | <b>7685</b>              |           | <b>153.70000</b> | <b>7685</b>               |           | <b>153.70000</b> | <b>7685</b>          |           | <b>153.70000</b> |   |

| Major Component     | Sub Component  | Activity   | Sub Activity  | R/ NR | State Proposal (Initial) |           |                  | State Proposal (Modified) |           |                   | Recommended by DoSEL |           |                  | Coordinator Remarks   |
|---------------------|--|--|---|-------|--------------------------|-----------|------------------|---------------------------|-----------|-------------------|----------------------|-----------|------------------|---|
|                     |  |  |   |       | Phy Qty                  | Unit Cost | Amount           | Phy Qty                   | Unit Cost | Amount            | Phy Qty              | Unit Cost | Amount           |   |
|                     |  | 6.1.5 - Identification & Assessment (Upto Highest Class - XII)               | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII) | R     | 632                      | 0.10000   | 63.20000         |                           |           |                   | 632                  | 0.10000   | 63.20000         | Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for CwSN upto class XII.   |
|                     |  |  | <b>Sub Total</b>  |       | <b>632</b>               |           | <b>63.20000</b>  | <b>632</b>                |           | <b>63.20000</b>   | <b>632</b>           |           | <b>63.20000</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     | 316                      | 0.05000   | 15.80000         |                           |           |                   |                      |           |                  | Not recommended as there is no in position special educators in the state at secondary level  |
|                     |  |  | <b>Sub Total</b>  |       | <b>316</b>               |           | <b>15.80000</b>  | <b>316</b>                |           | <b>15.80000</b>   |                      |           |                  |   |
|                     |  | 6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring) | 1-Financial Support (New Spl. Educators )   | R     | 316                      | 0.30000   | 94.80000         | 316                       | 0.60000   | 189.60000         | 316                  | 0.60000   | 189.60000        | Recommended as proposed financial support for special educators (to be recruited as per gazette notification) for 3 months @unit cost of Rs. 20,000 per month/per educator. |
|                     |  |  | <b>Sub Total</b>  |       | <b>316</b>               |           | <b>94.80000</b>  | <b>316</b>                |           | <b>189.60000</b>  | <b>316</b>           |           | <b>189.60000</b> |   |
|                     |  |  | <b>Total of Provision for Children with Special Needs (CWSN)</b>                    |       | <b>24639</b>             |           | <b>928.84500</b> | <b>24639</b>              |           | <b>1023.64500</b> | <b>23465</b>         |           | <b>988.73800</b> |   |
|                     |  |  | <b>Total of Inclusive Education</b>   |       | <b>24639</b>             |           | <b>928.84500</b> | <b>24639</b>              |           | <b>1023.64500</b> | <b>23465</b>         |           | <b>988.73800</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     | 2744                     | 2.90400   | 7968.57600       |                           |           |                   | 2218                 | 2.71000   | 6010.78000       | 1606 trainers in 803 implemented schools @Rs.23,500/-   |
|                     |  |  | 2-Financial Support for Resource Persons (Existing)                                 | R     | 1372                     | 1.25000   | 1715.00000       |                           |           |                   | 1109                 | 1.25000   | 1386.25000       | Recommended for 1109 schools. 263 schools are now covered under PMSHRI  |
|                     |  |  | 3-Raw material grant for new school per course (Existing)                           | R     | 1372                     | 0.50000   | 686.00000        |                           |           |                   | 1109                 | 0.50000   | 554.50000        | Recommended for 1109 schools. 263 schools are now covered under PMSHRI  |
|                     |  |  | 4-Cost of providing Hands Training Students (Existing)                              | R     | 1372                     | 0.10000   | 137.20000        | 1109                      | 0.50000   | 554.50000         | 1109                 | 0.50000   | 554.50000        | Recommended for 1109 schools. 263 schools are now covered under PMSHRI  |
|                     |  |  | 5-Assessment and  | R     | 109760                   | 0.00600   | 658.56000        |                           |           |                   | 109760               | 0.00600   | 658.56000        | Recommended for students of class   |

| 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             |  |
|                                 |                                   |  | Certification Cost (Existing)  |             |                          |                   |                    |                           |                   |                    |                      |                   |                    | 10th and 12th  |
|                                 |                                   |  | 6-Office Expenses / Contingencies for School (Existing)                                | R           | 1372                     | 0.20000           | 274.40000          | 1109                      | 0.50000           | 554.50000          | 1109                 | 0.50000           | 554.50000          | Recommended for 1109 schools. 263 schools are now covered under PMSHRI   |
|                                 |                                   |  | 7-Induction training of VE - Teachers (10 Days) - (Existing)                           | R           | 622                      | 0.01000           | 6.22000            |                           |                   |                    | 612                  | 0.01000           | 6.12000            | Recommended for 10 days induction training of 612 trainers to be recruited   |
|                                 |                                   |  | 8-In-service Training of VE - Teachers (5 - Days) - (Existing)                         | R           | 2122                     | 0.02500           | 53.05000           |                           |                   |                    | 1606                 | 0.02500           | 40.15000           | Recommended for in position 1606 trainers  |
|                                 |                                   |  | 9-Recurring Support for Hub and Spoke Schools (Previous)                               | R           | 268                      | 0.50000           | 134.00000          |                           |                   |                    | 268                  | 0.50000           | 134.00000          | Recommended as proposed for 268 hub schools for functioning of spoke schools   |
|                                 |                                   |  | 10-Transportation Allowance for Children from Spoke to Hub School (Previous)           | R           | 5000                     | 0.03000           | 150.00000          |                           |                   |                    | 5000                 | 0.03000           | 150.00000          | Recommended for students of 268 spoke schools  |
|                                 |                                   |  | <b>Sub Total</b>   |             | <b>126004</b>            |                   | <b>11783.00600</b> | <b>125478</b>             |                   | <b>12480.40600</b> | <b>123900</b>        |                   | <b>10049.36000</b> |  |
|                                 |                                   |  | <b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b> |             | <b>126004</b>            |                   | <b>11783.00600</b> | <b>125478</b>             |                   | <b>12480.40600</b> | <b>123900</b>        |                   | <b>10049.36000</b> |  |
|                                 |                                   |  | <b>Total of Skill Education</b>  |             | <b>126004</b>            |                   | <b>11783.00600</b> | <b>125478</b>             |                   | <b>12480.40600</b> | <b>123900</b>        |                   | <b>10049.36000</b> |  |
| 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           | 719                      | 0.25000           | 179.75000          |                           |                   |                    | 719                  | 0.25000           | 179.75000          | Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal. |
|                                 |                                   |  | 2-Sports & Physical Education ( Secondary)   | R           | 4791                     | 0.25000           | 1197.75000         |                           |                   |                    | 4791                 | 0.25000           | 1197.75000         | Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABANDH portal.    |
|                                 |                                   |  | <b>Sub Total</b>   |             | <b>5510</b>              |                   | <b>1377.50000</b>  | <b>5510</b>               |                   | <b>1377.50000</b>  | <b>5510</b>          |                   | <b>1377.50000</b>  |  |
|                                 |                                   | <b>Total of Sports &amp; Physical Education</b>              |  | <b>5510</b> |                          | <b>1377.50000</b> | <b>5510</b>        |                           | <b>1377.50000</b> | <b>5510</b>        |                      | <b>1377.50000</b> |                    |  |
|                                 |                                   | <b>Total of Sports &amp; Physical Education</b>              |  | <b>5510</b> |                          | <b>1377.50000</b> | <b>5510</b>        |                           | <b>1377.50000</b> | <b>5510</b>        |                      | <b>1377.50000</b> |                    |  |
|                                 |                                   |  | <b>Total of Secondary Education</b>  |             | <b>125823</b>            |                   | <b>40555.2362</b>  | <b>126314</b>             |                   | <b>86650.0862</b>  | <b>125023</b>        |                   | <b>78602.7399</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                        |           | 4      | 0                         |           | 4      | 8                    |           | 0      |                     |

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| 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>Schem Name : 3 - Teacher Education</b>                                     |   |   |  |           |                          |                  |                  |                           |           |                  |                      |           |   |  |  |
| 1 - Teacher Education   | 1.1 - Technology Support to TEIs  | 1.1.1 - Technology Support to TEIs (Recurring)  | 1-SCERT (Technology Support)               | R         | 1                        | 3.62000          | 3.62000          |                           |           |                  | 1                    | 2.40000   | 2.40000   | Recommended as proposed recurring support for the ICT lab at the SCERT                 |  |
|   |   |   | 2-DIETs (Technology Support)               | R         | 30                       | 3.62000          | 108.60000        |                           |           |                  | 30                   | 2.40000   | 72.00000  | Recommended as proposed recurring support for the ICT labs established in the 30 DIETs |  |
|   |   |   | 3-BITEs (Technology Support)               | R         | 4                        | 3.62000          | 14.48000         |                           |           |                  | 4                    | 2.40000   | 9.60000   | Recommended as proposed recurring support for the ICT labs at the BITEs                |  |
|   |   |   | <b>Sub Total</b>                           |           | <b>35</b>                |                  | <b>126.70000</b> |                           | <b>35</b> |                  | <b>126.70000</b>     | <b>35</b> |   | <b>84.00000</b>  |  |
|   |   |   | <b>Total of Technology Support to TEIs</b> |           | <b>35</b>                |                  | <b>126.70000</b> |                           | <b>35</b> |                  | <b>126.70000</b>     | <b>35</b> |   | <b>84.00000</b>  |  |
| 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  | 30        | 22.00000                 | 660.00000        |                  |                           |           | 30               | 22.00000             | 660.00000 | Recommended as proposed for various programmes to be conducted by the faculty members in the 30 DIETs.  |  |  |
|   |   | 2-Specific projects for Research activities (DIET)  | R  | 30        | 4.00000                  | 120.00000        |                  |                           |           | 30               | 4.00000              | 120.00000 | Recommended as proposed for research activities to be conducted by the faculty members in the 30 DIETs, including action researches and small scale studies.  |  |  |
|   |   | 3-Program & Activities (SCERT)  | R  | 1         | 25.00000                 | 25.00000         |                  |                           |           | 1                | 25.00000             | 25.00000  | Recommended as proposed for various programmes to be conducted by the SCERT, including development of content, development of SQAAF framework, documentation of best practices, organizing state level seminars, etc. |  |  |
|   |   | 4-Specific programme for Research activities (SCERT)  | R  | 1         | 8.00000                  | 8.00000          |                  |                           |           | 1                | 8.00000              | 8.00000   | Recommended as proposed for activities to be conducted by the SCERT   |  |  |
|   |   | <b>Sub Total</b>  |  | <b>62</b> |                          | <b>813.00000</b> |                  | <b>62</b>                 |           | <b>813.00000</b> | <b>62</b>            |           | <b>813.00000</b>  |  |  |
|   |   | <b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b> |  | <b>62</b> |                          | <b>813.00000</b> |                  | <b>62</b>                 |           | <b>813.00000</b> | <b>62</b>            |           | <b>813.00000</b>  |  |  |
| 1.3 - Assessment Cell (SCERT)   | 1.3.1 - Assessment Cell   | 1-SCERT   | R  | 1         | 10.00000                 | 10.00000         |                  |                           |           | 1                | 10.00000             | 10.00000  | Recommended as proposed for activities to be conducted by the assessment cell.  |  |  |
|   |   | <b>Sub Total</b>  |  | <b>1</b>  |                          | <b>10.00000</b>  |                  | <b>1</b>                  |           | <b>10.00000</b>  | <b>1</b>             |           | <b>10.00000</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  |                     |  |
|  |  | <b>Total of Assessment Cell (SCERT)</b>  |              |               |                          | 1                 |                   | 10.00000                  |                   | 1                 |                      | 10.00000          |   |                     |  |
| 1.4 - Financial Support for Teacher Educators (TEIs) | 1.4.1 - Financial Support for Salary in TEIs (Academic Posts)  | 1-BITEs  | R            | 14            | 8.90000                  | 124.60000         |                   |                           |                   | 14                | 5.34000              | 74.76000          | Recommended as appraised for 60% of the total filled up post and provided for the 14 faculties in position.     |                     |  |
|  |  | 2-DIETs  | R            | 473           | 8.61154                  | 4073.25984        |                   |                           |                   | 473               | 5.16690              | 2443.94370        | Recommended as appraised for 60% of the total filled up post and provided for the 473 academic post in position |                     |  |
|  |  | <b>Sub Total</b>   |              |               | <b>487</b>               |                   | <b>4197.85984</b> | <b>487</b>                |                   | <b>4197.85984</b> | <b>487</b>           |                   | <b>2518.70370</b>   |                     |  |
|  | <b>Total of Financial Support for Teacher Educators (TEIs)</b> |  |              | <b>487</b>    |                          | <b>4197.85984</b> | <b>487</b>        |                           | <b>4197.85984</b> | <b>487</b>        |                      | <b>2518.70370</b> |   |                     |  |
| 1.5 - DIKSHA (National Teacher Portal)               | 1.5.1 - DIKSHA (National Teacher Portal)                       | 1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA | R            | 100           | 0.03500                  | 3.50000           |                   |                           |                   | 100               | 0.03500              | 3.50000           | Recommended as proposed for capacity building of stakeholders   |                     |  |
|  |  | 2-Development of Digital Content   | R            | 300           | 0.01500                  | 4.50000           |                   |                           |                   | 300               | 0.01500              | 4.50000           | Recommended as proposed for development of digital content  |                     |  |
|  |  | <b>Sub Total</b>   |              |               | <b>400</b>               |                   | <b>8.00000</b>    | <b>400</b>                |                   | <b>8.00000</b>    | <b>400</b>           |                   | <b>8.00000</b>  |                     |  |
|  | <b>Total of DIKSHA (National Teacher Portal)</b>               |  |              | <b>400</b>    |                          | <b>8.00000</b>    | <b>400</b>        |                           | <b>8.00000</b>    | <b>400</b>        |                      | <b>8.00000</b>    |   |                     |  |
| 1.6 - Annual Grant for TEIs                          | 1.6.1 - Annual Grant for TEIs                                  | 1-BITEs  | R            | 4             | 5.00000                  | 20.00000          |                   |                           |                   | 4                 | 5.00000              | 20.00000          | Recommended as proposed for annual grant for the 4 BITEs  |                     |  |
|  |  | 2-DIETs  | R            | 30            | 20.0000                  | 600.00000         |                   |                           |                   | 30                | 20.0000              | 600.00000         | Recommended as proposed Annual Grant for the 30 DIETs   |                     |  |
|  |  | 3-SCERT  | R            | 1             | 35.0000                  | 35.00000          |                   |                           |                   | 1                 | 35.0000              | 35.00000          | Recommended as proposed as proposed Annual Grant for the SCERT  |                     |  |
|  |  | <b>Sub Total</b>   |              |               | <b>35</b>                |                   | <b>655.00000</b>  | <b>35</b>                 |                   | <b>655.00000</b>  | <b>35</b>            |                   | <b>655.00000</b>  |                     |  |
|  | <b>Total of Annual Grant for TEIs</b>                          |  |              | <b>35</b>     |                          | <b>655.00000</b>  | <b>35</b>         |                           | <b>655.00000</b>  | <b>35</b>         |                      | <b>655.00000</b>  |   |                     |  |
| <b>Total of Teacher Education</b>                    |  |  |              | <b>1020</b>   |                          | <b>5810.55984</b> | <b>1020</b>       |                           | <b>5810.55984</b> | <b>1020</b>       |                      | <b>4088.70370</b> |   |                     |  |
| <b>Total of Teacher Education</b>                    |  |  |              | <b>1020</b>   |                          | <b>5810.55984</b> | <b>1020</b>       |                           | <b>5810.55984</b> | <b>1020</b>       |                      | <b>4088.70370</b> |   |                     |  |
| <b>Grand Total of All Scheme</b>                     |  |  |              | <b>332714</b> |                          | <b>300020.614</b> | <b>357856</b>     |                           | <b>388428.636</b> | <b>310674</b>     |                      | <b>318843.044</b> |   |                     |  |
|  |  |  |              | <b>93</b>     |                          | <b>23</b>         | <b>72</b>         |                           | <b>45</b>         | <b>19</b>         |                      | <b>90</b>         |   |                     |  |