

F. No. 11-2/2025-IS-8
Ministry of Education
Department of School Education & Literacy
IS-8 Section


Shastri Bhawan, New Delhi
Date: 14.05.2025

OFFICE MEMORANDUM

Subject: - Minutes of the Meeting of the Project Approval Board (PAB) held on 04th April, 2025 to consider the Annual Work Plan and Budget (AWP&B) for the year 2025-26 of Samagra Shiksha for the State of Madhya Pradesh -reg

The Meeting of Project Approval Board (PAB) was held on 04.04.2025 under the Chairpersonship of Secretary (SE&L), to consider the Annual Work Plan & Budget (AWP&B), 2025-26 of Samagra Shiksha for the State of Madhya Pradesh.

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 Madhya Pradesh for 2025-26 for further necessary action.


(Vipinder Chander Chamoli)
Under Secretary to the Govt. of India
Email: vipinchander.chamoli35@gov.in

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. Dy. Adviser (School Education), Niti Aayog.
8. Director, NCERT.
9. Vice Chancellor, NIEPA.
10. Chairperson, NCTE
11. Member Secretary, NCPCR
12. Additional Secretary (PMPY & Dig. Education), MoE, New Delhi
13. Joint Secretary (SS-I & AE), MoE
14. Joint Secretary (Inst. & Training), MoE, New Delhi
15. Joint Secretary (Coordination & Media), MoE, New Delhi
16. JS & FA, MoE, New Delhi
17. DDG (Stats.), MoE, New Delhi
18. EA (SE&L), MoE, New Delhi
19. Principal Secretary (Education), Madhya Pradesh
20. Director (School Education) and SPD, Samagra Shiksha, Madhya Pradesh
21. Director (SCERT), Madhya Pradesh

Copy to:

1. PPS to Secretary (SE&L)
2. PS to AS (SS-II)
3. All Divisional Heads of SS-I & SS-II Bureau
4. All Under Secretaries of SS-I & SS-II Bureau
5. All TSG Consultants
6. NIC-with request to upload minutes on the portal


(Vipinder Chander Chamoli)
Under Secretary to the Govt. of India



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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 04.04.2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Madhya Pradesh.

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Minutes of the meeting of the Project Approval Board held on 04 April, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Madhya Pradesh

1. 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 Madhya Pradesh was held on 04 April, 2025 at New Delhi. The list of participants who attended the meeting is at *Annexure I*.

2. Shri Sanjay Kumar, Secretary (SE&L) welcomed all the participants and Additional Secretary, Shri Anil Kumar Singhal made a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the state of Madhya Pradesh. The following are the major action points from the discussion and deliberations during the presentation:

Section I
Review of Performance in 2025-26

1. School Enrollment Indicators - GER and NER

The GER as per UDISE+ 2023-24 at the Primary level was 78.9, Upper Primary- 82.4, Elementary- 80.2, Secondary- 67.0 and Higher Secondary- 62.0. The state has not been able to attain 100% GER and needs to achieve 100% GER.

In addition, it was also stated that as compared to the GER, the Net Enrolment Ratio is even lower (as per UDISE+ 2023-24 at the Primary level was 64.3, Upper Primary- 58.7, Elementary- 71.1, Secondary- 39.8, Higher Secondary- 25.7). The State is requested to analyze school wise enrolment data and take proactive measures to ensure appropriate steps to improve transition rate, reduce drop out rate and thereby achieve the goals laid out in the NEP 2020.

2. School Profile and Single Teacher School.

Out of the total 1,23,412 schools in the state, zero enrolment schools in the state have decreased in 2023-24 to 370 from 437 in 2022-23 at the primary level and from 38 in 2022-23 to 30 in 2023-24 at the upper primary level.

The schools with less than 30 enrolment have increased from 21,810 in 2022-23 to 23,087 in 2023-24 at the primary level and from 1,224 in 2022-23 to 1,367 in 2023-24 at the upper primary level.

The State has achieved a reduction in single teacher schools from 12337 in 2022-23 to 9620 in 2023-24 at the primary level and from 3220 in 2022-23 to 2590 in 2023-24 at the upper primary level, which is commendable.

While the state has a good average PTR (at the Primary- 17 and at Upper Primary- 16), however, there are 26.0 % schools at the primary level and 45.8 % schools at Upper primary level that have an adverse PTR.

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In view of this, the state is requested to analyse the school-wise enrolment and availability of teachers and take appropriate corrective steps to ensure compliance with the provisions of the act/norms/guidelines issued from time to time.

3. Gross Access Ratio

The Gross Access Ratio at the primary level is 99.53 and at the upper primary level is 99.78 in 2024-25. There are 451 (0.47%) and 214 (0.22%) habitations without access to primary schools and upper primary schools. The state is advised to ensure compliance with the RTE norms expeditiously so that all children have access to school within the prescribed distance.

State has informed that appropriate corrective measures, including the provision of transport and escort facilities, shall be provided to ensure that all children of school-going age are able to attend school.

4. Special Training of Out of School Children. (OoSC)

For year 2024-25, special training for 4150 out of school children was sanctioned, of which the state has not uploaded information of mainstreaming on PRABANDH. For year 2025-26, special training for 5150 out of school children is sanctioned. State is expected to complete the special training in a timely manner and upload the progress on PRABANDH.

The State is required to ensure active involvement of the SMCs, carry out door to door survey in the school catchment area for the identification of OoSC and analyze other available data like the data available with the Registrar of Births and Deaths, aanganwadi data and the PM POSHAN scheme, so as to ensure proper identification of OoSC. Thereafter, the state shall ensure appropriate special training for the identified OoSC and enroll them in age-appropriate class in the neighbourhood school.

5. Ensuring focus on Inclusive Education.

The State has only 1% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN in secondary grades. As per UDISE+ (2023-24), only 4.7% of teachers have been trained in inclusive education. There are a total of 932 Special Educators in the State.

In terms of accessible infrastructure, out of 1,23,412 schools, 1,16,073 (94%) are equipped with ramps, 25,951 (21%) have CwSN-friendly boys' toilets, and 24,617 (20%) have CwSN-friendly girls' toilets.

In view of the above, the State was requested to take necessary action to conduct systematic identification of CwSN children. It was advised to use the PRASHAST app for identification of CwSN children. Noting the steep fall in enrolments of CwSN in successive classes, the state was asked to analyze the reason for the same and ensure that all CwSN enrolled in the school continue their secondary education.

The State was requested to examine disability-wise data for instance, recommending the provision of assistive aids such as spectacles for children with low vision. and take appropriate

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remedial step to ensure improved learning outcome and effective implementation of the Inclusive Education (CWSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

6. Infrastructure in Government Schools

a. Schooling Facilities and Pendency in Infrastructure Facilities

There are 11161 schools without electricity connection, 358 schools without provision of safe drinking water, 1745 schools without girls' toilets and 1902 schools without boys' toilets, 775 schools without ramps of CWSN. The state is required to ensure 100% coverage of these facilities in all government schools in 2025-26.

b. Saturation of ICT Lab, Computer Labs and Smart Classrooms.

The state was requested to examine the availability of ICT, computer labs and smart classrooms as per norms, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Thereafter, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB in its meeting in May 2025-26.

c. Saturation of Integrated and Subject-Specific labs

The state was requested to examine the availability of integrated science labs in secondary schools and subject-specific (physics/chemistry/bio) labs in higher secondary schools as per norms, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Thereafter, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB in its meeting in May 2025-26.

d. Ongoing works/Pending

As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state.

- Additional classrooms: 3342 pending out of 3935 approved (84.93%),
- Boys Toilet: 3690 pending out of 3833 approved (96.26%),
- Girls Toilet: 2972 pending out of 3107 approved (95.65%)
- Building less and dilapidated: 1022 pending out of 1022 approved (0.00%),
- Electrifications: 9500 pending out of 11632 approved (81.67%)
- Major Repair: 4175 pending out of 181 approved (86.29%)
- Library: 168 pending out of 2287 approved (92.81%)
- ICT: 895 pending out of 1471 approved (60.84%)
- Smart Classroom: 986 pending out of 4815 approved (20.47%)

The state was advised to develop a concrete action plan for the timely initiation of pending projects and to prioritize the completion of ongoing works within this financial year. If any of these works are no longer necessary due to changed circumstances, they may be proposed for surrender, and

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the funds saved can be reallocated to other essential components. Also, it was observed that there is large variation in reporting of data in PRABANDH portal. State was counselled to regularly upload the progress data on the PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD

7. Status of Residential School/Hostel

- **Netaji Subhas Chandra Bose Aashiya Vidyalaya:** The state was sanctioned of total 390 hostels under Netaji residential schools where 1123 vacancies are still pending. The State is advised to conduct identification exercise and fill the vacant seats in these schools/hostels. It was recommended that the vacancies be filled within a three-month timeframe.
- **Kasturba Gandhi Balika Vidyalaya:** All 100 in TYPE I, 107 in TYPE II and 210 in TYPE III KGBVs sanctioned to the state are functional, with a total intake capacity of 58200 students, out of which there is a vacancy of 654 students. The State was advised to ensure filling up of the vacancies. It was recommended that the vacancies be filled within a three-month timeframe.
- **PM JANMAN:** The state has been sanctioned with 22 hostels under the scheme in the F.Y 2023-24 , where construction have started and 29 sanctioned hostels in the year 2024-25 are still not started. The state was asked to expedite the process of construction and make the hostels functional as soon as possible.
- **DA JGUA:** The state was sanctioned 100 hostels under DA JGUA in 2024-25. The state was asked to initiate the construction and make the hostels functional as soon as possible.

8. Vacancies in DIETs & SCERT

It was reported that 15 (31.91%) positions are vacant in SCERT and 463 (57.95%) are vacant in DIETs in 2024-25. The state was advised to promptly fill teacher vacancies in the TEIs to support quality interventions and ensure ongoing professional development of teachers across all levels. It was recommended that the vacancies be filled within a three-month timeframe.

9. Vacancies in School Teacher Positions

The state has 47122 teacher vacancies in elementary school, 2877 in secondary school and 2020 in senior secondary school. The state was advised to fill the teacher vacancies by December 2025.

10. Reimbursement of Fee under Section 12(1)(C).

The State/UT were advised to ensure proper implementation of section 12(1)(C) and timely reimbursement of fees to the private/unaided schools.

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11. Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara.

The State is advised to ensure the availability and utilization of Jaadui Pitara/e-Jaadui Pitara/ contextualized adaptation of the same across the foundational stage of schooling.

12. 50 Hours of Continuous Professional Development (CPD).

The State was advised to ensure that all teachers complete the 50 hours of Continuing Professional Development (CPD) as structured by NCERT, to enhance their professional competencies and classroom effectiveness.

Section II Financial Section

1. Total Estimated Budget (2025-26)

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

(Rs. In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *(Fresh)	Total Fresh	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5=3+4	6=5+2
Elementary	84478.99	9932.36	375649.24	385581.60	470060.59
Secondary	46220.3	22228.74	91542.26	113771.00	159991.30
Teacher Education	4604.69	0	5432.53	5432.53	10037.22
Total	135303.98	32161.10	472624.03	504785.13	640089.11

*Includes Programme Management (MMMER)

An outlay of ₹135303.98 lakh 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 of item wise surrender and spillover are enclosed at *Annexure II*.

The Spill Over figure has been arrived at duly taking into account ₹ 12451.69 lakhs (Elementary Education ₹ 12450.13 lakhs, Secondary Education ₹ 0.0 lakhs and Teacher Education ₹ 1.56 lakhs) surrendered by the State.

The fresh recurring and non-recurring consolidated item-wise estimate for 2025-26 is at *Annexure III*

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2. Actual Releases by GOI during 2025-26

Total annual work plan is approved for Rs. **640089.11** lakh including spillover of Rs. **135303.98** lakh.

The breakup of the funds for this approved budget is as follows:

- i. Central share to be released in 2025-26 is Rs. 337496.00 lakh.
 - ii. Corresponding State share to be released in 2025-26 is Rs. 224997.00 lakh.
 - iii. Opening Balance available as on 01.04.2025, as informed by the state is Rs. 77596.11 lakh.
3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
 4. The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:
 - i. The PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
 - ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - iii. 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.
 5. 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.
 6. 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) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
 7. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of

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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.

8. The State shall ensure the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The State is aware of the guidelines where CSS funds are being released in 4 instalments, and the conditions of release of instalments. 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.
9. 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.

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

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LIST OF PARTICIPANTS

1. Shri. Sanjay Kumar, Secretary, DoSE&L, MoE
2. Sh. Anil Kumar Singhal, Additional Secretary (SS-II), DoSE&L, MoE
3. Sh. V Hegde, DDG (Stat.)
4. Dr. Preeti Meena, Director, DoSE&L, MoE
5. Harshit Mishra, Deputy Advisor Education, NITI Aayog
6. Dr. Sanjay Goyal, Secretary, School Edu. Deptt. Madhya Pradesh
7. Smt. Shilpa Gupta, Commissioner Public Instruction, Madhya Pradesh
8. Sh. Harjinder Singh, Director, RSK, Madhya Pradesh
9. Sh. Pankaj Mohan, Addl. Director, Finance, RSK, Madhya Pradesh
10. Sh. Rajeev Tomar, Addl. Director, RMSA, DPI, Madhya Pradesh
11. Sh. R.K. Pandey, Controller, Madhya Pradesh
12. Sh. Manoj Guha, Controller, Madhya Pradesh
13. Sh. Ajay Saxena, Controller, Madhya Pradesh
14. Sh. M.L. Jain, Planning in-charge, Secondary, Madhya Pradesh
15. Sh. Shekhar Sarathe, Programme cum Training Officer, Madhya Pradesh
16. Sh. Devendra Singh Sisodia, Programme cum Training Officer, Madhya Pradesh
17. Sh. Deepak Verma, Programme cum Training Officer, Madhya Pradesh
18. Sh. Vaibhav Shrivastava, Programmer, Madhya Pradesh
19. Sh. Lokesh Khare, Coordinator, Madhya Pradesh
20. Sh. Manoj Ghosh, Planning-Coordinator, Madhya Pradesh
21. Dr. Arun Sen, Planning-Coordinator, Madhya Pradesh
22. Smt Divya Singh, Data Officer, Madhya Pradesh
23. Smt. Aprajita Rai Sharma, Consultant & State Coordinator - Madhya Pradesh, DoSE&L, MoE
24. TSG Consultants (Appraisal Team), Samagra Shiksha, DoSE&L, MoE



Non Recurring Activities Progress Report (Samagra Shiksha)

of

Madhya Pradesh

(2024-2025)

Ministry Of Education

Govt. Of India

Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2125	Strengthening of Existing Schools (IX - X) - NR	Toilets for CWSN	176	571.88000	0	0.57000	0	0.00000	176	571.31000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2381	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	397	1786.50000	302	1227.82389	0	0.00000	95	558.67611
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	602	8687.55000	0	7497.75000	0	0.00000	602	1189.80000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C318	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	1645	3991.86765	118	1483.78387	472	1382.96100	1055	1125.12278
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C533	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Replacement of bedding (once in 3 years)	15350	460.50000	650	65.02738	0	0.00000	14700	395.47262
C2532	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Furniture & Equipment (Including Kitchen)	201	1831.21000	0	19.00000	0	0.00000	201	1812.21000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2126	Strengthening of Existing Schools (IX - X) - NR	Drinking Water	253	490.50000	2	5.00000	0	0.00000	251	485.50000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4954	KGBV - Elementary (NR)	SMART CLASSROOM	207	265.20000	1	1.20000	0	0.00000	206	264.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2384	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	2118	5220.81000	97	1481.75983	0	0.00000	2021	3739.05017
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4516	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Construction of CWSN Toilet	56	196.00000	1	26.66019	0	0.00000	55	169.33981
C530	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Furniture/ Equipment (including kitchen)	100	400.00000	2	43.81920	0	0.00000	98	356.18080

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C265	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Furniture/ Equipment (including kitchen)	229	996.00000	22	223.67807	0	0.00000	207	772.32193
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2124	Strengthening of Existing Schools (IX - X) - NR	Art/Craft Room	193	3889.74000	0	2435.70500	0	0.00000	193	1454.03500
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C317	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	1911	3829.39096	124	1371.22905	421	1170.38000	1366	1287.78191
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2535	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Replacement of bedding (once in 3 years)	10050	301.50000	0	0.00000	0	0.00000	10050	301.50000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C324	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair(Elementary)	2890	3470.36455	420	2129.90047	39	47.27000	2431	1293.19408
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2137	Strengthening of Existing Schools (XI - XII) - NR	Biology Lab	156	1953.81000	1	402.39000	0	0.00000	155	1551.42000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C268	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Replacement of bedding (once in 3 years)	20400	612.00000	903	72.62239	0	0.00000	19497	539.37761
C214	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Replacement of bedding (once in 3 years)	9300	279.00000	550	26.04513	0	0.00000	8750	252.95487
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4951	KGBV - Type - IV (NR) (IX - XII)	ICT	201	868.50000	0	0.00000	0	0.00000	201	868.50000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2701	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	843	7597.46890	228	2632.22115	0	0.00000	615	4965.24775

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2129	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet	183	681.00000	0	0.00000	0	0.00000	183	681.00000
C2147	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Biology)	83	83.00000	1	0.10000	0	0.00000	82	82.90000
C2142	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Physics)	83	83.00000	1	0.10000	0	0.00000	82	82.90000
C2148	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For Hostels	153	867.44000	0	0.00000	0	0.00000	153	867.44000
C2806	Strengthening of Existing Schools (IX - X) - NR	Library Room	183	4261.48000	0	1114.32000	0	0.00000	183	3147.16000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C439	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)	4010	5689.72000	84	1571.92135	0	0.00000	3926	4117.79865
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C325	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Furniture (Upto Class VIII)	272981.0	12391.04200	50671	12298.32097	0	0.00000	222310.0	92.72103
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2119	Strengthening of Existing Schools (IX - X) - NR	Computer Room (IX-X)	178	2901.20000	0	0.00000	0	0.00000	178	2901.20000
C2143	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Chemistry)	83	83.00000	1	0.10000	0	0.00000	82	82.90000
C2120	Strengthening of Existing Schools (IX - X) - NR	Boys Toilet	183	684.00000	0	0.00000	0	0.00000	183	684.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C451	Pre- Primary (Non- Recurring)	Child Friendly Furniture	4473	4473.00000	1	1.00000	0	0.00000	4472	4472.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C211	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Furniture/ Equipment (including kitchen)	187	747.00000	13	54.12488	0	0.00000	174	692.87512
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2122	Strengthening of Existing	Lab Equipment (Sci Lab)	745	184.00000	0	0.00000	0	0.00000	745	184.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Schools (IX - X) - NR									
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C661	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Replacement of bedding (once in 3 years)	17800	534.00000	546	57.86309	0	0.00000	17254	476.13691
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2134	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	694	6757.32000	120	4159.80000	0	0.00000	574	2597.52000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C332	Electrification in Schools (Elementary) - NR	Solar Panel	60	420.00000	0	7.42300	0	0.00000	60	412.57700
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C658	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Furniture/ Equipment (including kitchen)	107	428.00000	6	30.87549	0	0.00000	101	397.12451
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : PM-JANMAN -ELEMENARY						
C4784	PM-JANMAN-ELEMENTARY	PM-JANMAN (Elementary) (Non Recurring)	51	11730.00000	0	2200.00000	0	0.00000	51	9530.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2136	Strengthening of Existing Schools (XI - XII) - NR	Chemistry Lab	156	2036.81000	1	0.20000	0	0.00000	155	2036.61000
C2123	Strengthening of Existing Schools (IX - X) - NR	Science Lab	188	2975.38000	0	1025.54000	0	0.00000	188	1949.84000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C3167	Digital Hardware & Software (up to Highest Class VIII) - NR	SMART Classroom for Hostels	597	553.21000	190	99.12592	0	0.00000	407	454.08408
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4953	KGBV - Elementary (NR)	ICT	207	927.10000	1	3.41000	0	0.00000	206	923.69000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1015	Major and Minor Repair of existing TEIs	DIETs	3	41.22990	0	0.00000	0	0.00000	3	41.22990
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C659	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	TLM and equipment including library books	6775	40.85000	50	19.60000	0	0.00000	6725	21.25000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2722	Addition of VE Course in Existing Schools - NR	Tools Equipment & Furniture (Existing Schools)	508	1484.8000 0	85	843.90684	0	0.00000	423	640.89316
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2340	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	963	6163.2000 0	415	2935.59160	0	0.00000	548	3227.60840
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2135	Strengthening of Existing Schools (XI - XII) - NR	Physics Lab	156	1951.8100 0	1	0.19000	0	0.00000	155	1951.62000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : DAJGUA -ELEMENARY						
C5011	DAJGUA -ELEMENARY (NR)	DAJGUA -ELEMENARY NR	100	40000.000 00	0	0.00000	0	0.00000	100	40000.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1006	Establishment of Special Cells in SCERT - NR	Mathematics	1	10.00000	0	0.00000	0	0.00000	1	10.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2502	KGBV - Type - IV (NR) (New) (Classes IX - XII)	Boundary Wall	8	205.92000	0	0.00000	0	0.00000	8	205.92000
C627	KGBV - Type - III (NR) (New) (Classes VI -XII)	Furniture/ Equipment (including kitchen)	26	82.26000	26	82.26000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C750	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines & Incinerator	588	188.16000	0	0.00000	0	0.00000	588	188.16000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C2813	Establishment of Institutions - NR	Construction of DIET Building (New)	2	1800.0000 0	0	0.00000	0	0.00000	2	1800.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C328	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Primary)	184	4634.4600 0	0	1500.85000	25	693.42000	159	2440.19000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C690	Special Projects for Equity - (NR) (Elementary)	Incinerator Machines (Elementary)	201	62.10000	0	0.00000	201	62.10000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C4563	Innovation Projects -NR - State Level	Smart Classroom for KGBV Hostel	201	241.20000	0	77.74622	0	0.00000	201	163.45378
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4517	KGBV - Type - IV (NR) (New) (Classes IX - XII)	Incinerator and vending machine	0	18.10000	0	0.00000	0	0.00000	0	18.10000
C660	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Bedding	4600	34.50100	0	34.50100	0	0.00000	4600	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C4629	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/ DIETs/BITEs)	26	26.00000	0	17.78000	0	0.00000	26	8.22000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4377	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Electrification	8	4.40000	0	0.00000	0	0.00000	8	4.40000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : DIET of Excellence						
C4720	DIET of Excellence (Activity)	DIET of Excellence	8	3483.40000	0	1000.91000	0	0.00000	8	2482.49000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4518	Strengthening of Existing Schools (IX - X) - NR	Handwash Washing Station	34	3.02000	0	0.00000	0	0.00000	34	3.02000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C4520	Innovation Projects -NR - State Level	Tablets for Schools	12577	1525.61000	80	10.99196	0	0.00000	12497	1514.61804
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C327	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Building Less Schools (Primary)	178	6012.74000	0	95.75000	0	4300.00000	178	1616.99000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C4439	Special Projects for Equity - (NR) (Elementary)	Sanitary pad Vending and incinerator machines	1219	390.08000	0	0.00000	1219	390.08000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C629	KGBV - Type - III (NR) (New) (Classes VI -XII)	Bedding	2488	17.81100	0	17.81100	0	0.00000	2488	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C213	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Bedding (new)	4954	141.20000	0	30.82000	0	0.00000	4954	110.38000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4372	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Girls Toilet	229	182.20000	0	43.46000	0	0.00000	229	138.74000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Technology Support to TEIs						
C1018	Technology Support to TEIs (NR)	DIETs	14	112.83000	0	0.00000	0	0.00000	14	112.83000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2807	Strengthening of Existing Schools (IX - X) - NR	Ramps and Handrails	21	21.00000	0	0.00000	0	0.00000	21	21.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2557	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Incinerator machines	468	97.20000	0	0.00000	0	0.00000	468	97.20000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C527	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Construction of Building (Previous)	0	364.04000	0	102.08000	0	161.96000	0	100.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4370	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Boys Toilet	207	177.50000	0	177.50000	0	0.00000	207	0.00000
C4511	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Hand Washing Station	804	141.84000	0	0.14000	0	141.70000	804	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C267	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR	Bedding (new)	10450	266.66000	0	81.31000	0	0.00000	10450	185.35000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	(Existing) (Capacity 100) (Elementary)									
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C3110	Innovation Projects - (NR) (Elementary)	Teacher Resource Package (Primary)	19383	1938.3000 0	0	0.00000	19383	1938.30000	0	0.00000
C394	Innovation Projects - (NR) (Elementary)	ICT Facility to BRCs	128	838.93000	78	614.85000	0	0.00000	50	224.08000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4369	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Major Repair	265	7702.5900 0	0	3999.52000	58	1663.15780	207	2039.91220
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C528	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Boundary Wall	8500	244.58000	0	5.27000	0	159.32500	8500	79.98500
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C4891	Equipment in Teacher Education Institution -NR	SCERT	1	10.00000	0	0.00000	0	0.00000	1	10.00000
C1008	Establishment of Special Cells in SCERT - NR	Education Technology/ Computer	0	0.90000	0	0.00000	0	0.90000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C4522	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	106	3315.1269 0	0	1092.56665	0	0.00000	106	2222.56025
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4378	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Girls Toilet	13	38.09000	0	27.35019	0	0.00000	13	10.73981
C4376	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Boys Toilet	20	55.60000	0	51.84971	0	0.00000	20	3.75029
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C321	Strengthening of Existing Schools (up to Highest Class	Electrification (Upto Class VIII)	800	332.84000	10	161.58000	0	0.00000	790	171.26000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	VIII) - NR									
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C4521	Innovation Projects -NR - State Level	E-Book/Tablets for Students	816	348.37000	0	0.00000	0	0.00000	816	348.37000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4373	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Electrification	422	142.39000	0	29.45000	0	0.00000	422	112.94000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2131	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Sci Lab)	332	2324.0000 0	0	0.00000	0	0.00000	332	2324.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2501	KGBV - Type - IV (NR) (New) (Classes IX - XII)	Construction of Building (New)	0	3.88000	0	0.00000	0	0.00000	0	3.88000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1009	Establishment of Special Cells in SCERT - NR	Social Studies	1	10.00000	0	0.00000	0	0.00000	1	10.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C330	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Upper Primary)	115	3258.4000 0	0	161.50000	4	144.48000	111	2952.42000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2101	Opening of New / Upgraded Schools - NR (Secondary)	1 (Single) Section School (Class IX - X)	0	2.10000	0	0.00000	0	0.00000	0	2.10000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C4890	Equipment in Teacher Education Institution -NR	DIETs	35	182.27000	0	52.35000	0	0.00000	35	129.92000
C1007	Establishment of Special Cells in SCERT - NR	Language/English Education	0	0.66000	0	0.00000	0	0.66000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4334	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Refurbishing unused old buildings	39	256.34982	3	12.32000	0	195.00000	36	49.02982

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C625	KGBV - Type - III (NR) (New) (Classes VI -XII)	Boundary Wall	1992	60.66000	0	1.36000	0	0.00000	1992	59.30000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2809	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines	431	43.10000	0	0.00000	0	0.00000	431	43.10000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2102	Opening of New / Upgraded Schools - NR (Secondary)	2 (Double) Section School (Class IX - X)	43	2439.0800 0	0	2439.08000	0	0.00000	43	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C5029	KGBV - Type - III (NR) (New) (Classes VI -XII)	Replacement of Bedding (Once in 3 Year)	2237	8.62000	0	8.62000	0	0.00000	2237	0.00000
Scheme Name : Secondary Education		Major Component Name : Inclusive Education		Sub Component Name : Provision for Children with Special Needs (CWSN)						
C2619	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipments for Resource Rooms	195	340.97000	21	79.22510	0	0.00000	174	261.74490
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C628	KGBV - Type - III (NR) (New) (Classes VI -XII)	TLM and equipment including library books	250	0.00000	0	0.00000	0	0.00000	250	0.00000
C624	KGBV - Type - III (NR) (New) (Classes VI -XII)	Construction of building (new) / Upgradation	62	9956.8300 0	0	3635.08000	0	0.00000	62	6321.75000
Grand Total (₹ In Lakhs)			454850	210971.25 268	55826	63215.58059	21822	12451.69380	377202	135303.97829

Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	129486.12698	32557.0022600000 000000	12450.1338	84478.9909200000 000000
2	Secondary Education	75807.83580	29587.5383325	0.0	46220.2974675
3	Teacher Education	5677.28990	1071.04	1.56	4604.68990
	Grand Total (₹ In Lakhs)	210971.25268	63215.58059	12451.69380	135303.97829

Recommendation Sheet (Samagra Shiksha)

of

Madhya Pradesh

2025-2026

Recommended

by

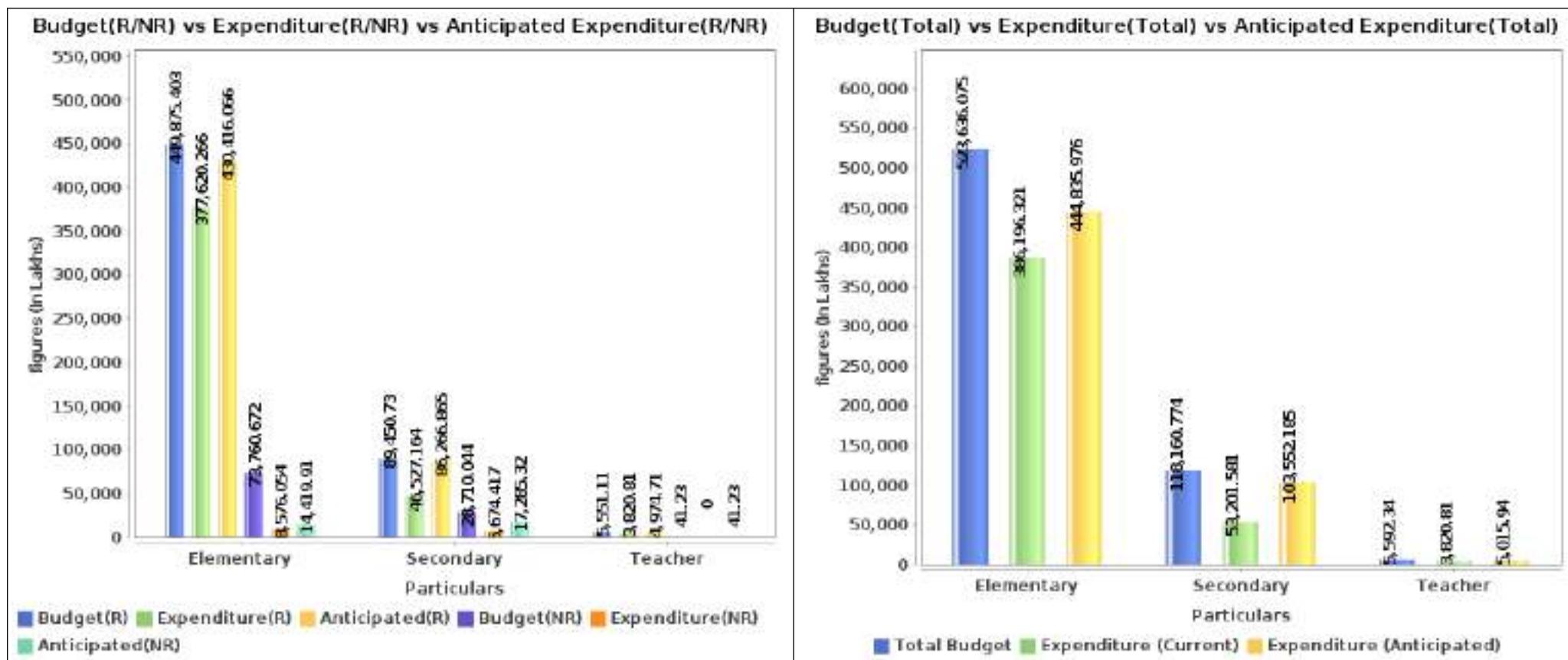
Dept. Of School Education & Literacy

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	449875.40348	73760.67200	523636.07548	377620.26642	8576.05426	386196.32068	430416.06649	14419.91000	444835.97649
2	Secondary Education	89450.73020	28710.04400	118160.77420	46527.16389	6674.41745	53201.58134	86266.86511	17285.32000	103552.18511
3	Teacher Education	5551.11000	41.22990	5592.33990	3820.81000	0.00000	3820.81000	4974.71000	41.22990	5015.93990
4	Grand Total	544877.24368	102511.94590	647389.18958	427968.24031	15250.47171	443218.71202	521657.64160	31746.45990	553404.10150

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)	
337496.00	224997.00	562493.00	18463.00	580956.00	29593.80	22034.69	51628.49	529327.51	505187.01	24135.47	529322.48	5.03

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)
Madhya Pradesh	562493.00	77596.11	640089.11	135303.98	504785.13	552364.91	504785.14	-0.00

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	403698.81358	13232.49875	416931.31233	375649.24381	9932.36500	385581.60881
2	Secondary Education	105683.78700	24317.21000	130000.99700	91542.25700	22228.74000	113770.99700
3	Teacher Education	5432.59614	0.00000	5432.59614	5432.52990		5432.52990
4	Grand Total	514815.19672	37549.70875	552364.90547	472624.03071	32161.10500	504785.13571

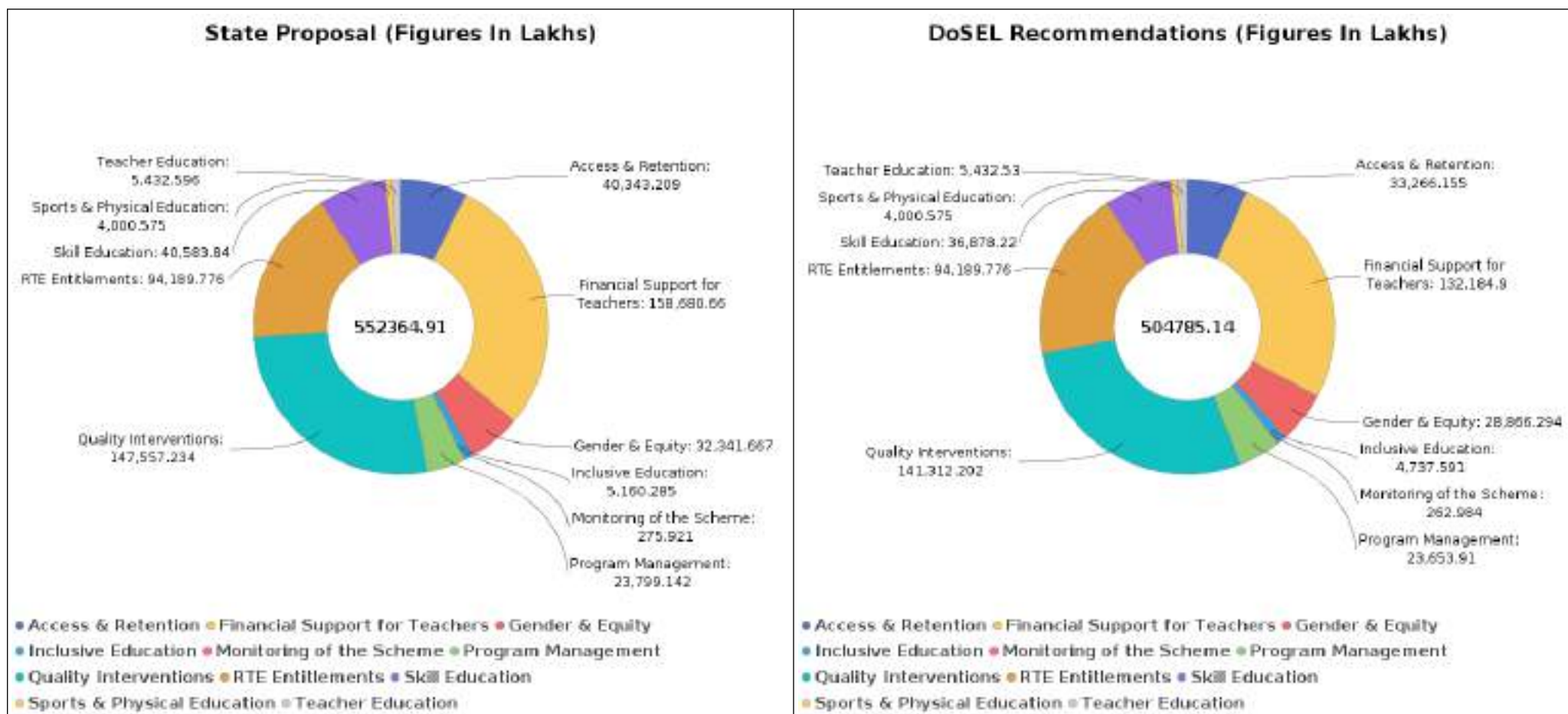
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	16004.37000	75555.92200	91560.29200	12910.72047	13663.62683	26574.34730	80.67	18.08	29.02
2	Financial Support for Teachers	168422.54357	0.00000	168422.54357	168422.54357	0.00000	168422.54357	100.00	0.00	100.00
3	Gender & Equity	31021.36180	5608.55000	36629.91180	22283.46125	229.35535	22512.81660	71.83	4.09	61.46
4	Inclusive Education	5436.65196	0.00000	5436.65196	2832.86357	0.00000	2832.86357	52.11	0.00	52.11
5	Monitoring of the Scheme	459.86905	0.00000	459.86905	3.10409	0.00000	3.10409	0.67	0.00	0.67
6	Program Management	25638.75000	0.00000	25638.75000	17058.34580	0.00000	17058.34580	66.53	0.00	66.53
7	Quality Interventions	165992.20080	15486.00000	181478.20080	99400.69920	1024.31334	100425.01254	59.88	6.61	55.34
8	RTE Entitlements	95509.80650	0.00000	95509.80650	92999.68239	0.00000	92999.68239	97.37	0.00	97.37
9	Skill Education	23122.63000	5820.24400	28942.87400	5504.05998	333.17619	5837.23617	23.80	5.72	20.17
10	Sports & Physical Education	7717.95000	0.00000	7717.95000	2731.95000	0.00000	2731.95000	35.40	0.00	35.40
11	Teacher Education	5551.11000	41.22990	5592.33990	3820.81000	0.00000	3820.81000	68.83	0.00	68.32
12	Total	544877.24368	102511.94590	647389.18958	427968.24031	15250.47171	443218.71202	78.54	14.88	68.46

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	21161.85000	19181.35875	40343.20875	7.30	17339.13000	15927.02500	33266.15500	6.59
2	Financial Support for Teachers	158680.65990	0.00000	158680.65990	28.73	132184.90000	0.00000	132184.90000	26.19
3	Gender & Equity	29029.61750	3312.05000	32341.66750	5.86	27644.21360	1222.08000	28866.29360	5.72
4	Inclusive Education	5160.28500	0.00000	5160.28500	0.93	4737.59060	0.00000	4737.59060	0.94
5	Monitoring of the Scheme	275.92143	0.00000	275.92143	0.05	262.98366	0.00000	262.98366	0.05
6	Program Management	23799.14180	0.00000	23799.14180	4.31	23653.91000	0.00000	23653.91000	4.69
7	Quality Interventions	140625.93357	6931.30000	147557.23357	26.71	134425.20157	6887.00000	141312.20157	27.99
8	RTE Entitlements	94189.77638	0.00000	94189.77638	17.05	94189.77638	0.00000	94189.77638	18.66
9	Skill Education	32458.84000	8125.00000	40583.84000	7.35	28753.22000	8125.00000	36878.22000	7.31
10	Sports & Physical Education	4000.57500	0.00000	4000.57500	0.72	4000.57500	0.00000	4000.57500	0.79
11	Teacher Education	5432.59614	0.00000	5432.59614	0.98	5432.52990	0.00000	5432.52990	1.08
12	Total	514815.19672	37549.70875	552364.90547		472624.03071	32161.10500	504785.13571	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	15350	0.17000	2609.50000	15350	0.20000	3070.00000	15350	0.20000	3070.00000	Recommended as State proposed Rs.3070lakh. As discussed with State @Rs.20000 per girl per annum for 15350 girls.
			2-Stipend per girl per month	R	15350	0.01000	153.50000				15350	0.01000	153.50000	Recommended as proposed @Rs.1000 per month per girl for 15350 girls
			3-Supplementary TLM, Stationery and other educational material	R	15350	0.01000	153.50000				15350	0.01000	153.50000	Recommended as proposed @Rs.1000 per girl
			4-1 Warden	R	100	0.60000	60.00000				100	0.60000	60.00000	Recommended @Rs.5000 per month per warden for 100 wardens (01 warden per KGBV)
			5-1 Full Time Accountant	R	100	0.18000	18.00000				100	0.18000	18.00000	Recommended as proposed
			6-1 Head Cook	R	100	1.80000	180.00000				100	1.27760	127.76000	Recommended Rs.127.7lakh for 100 Head cooks @Rs10646 per month per head cook (01 head cook per KGBV)
			7-2 Assistant Cook	R	300	1.80000	540.00000				300	1.27760	383.28000	Recommended Rs.383.2 lakh for 300 Assistant cooks @10646 per month for 3 assistant cooks (03 Assistant Cooks per KGBV)
			8-Specific skill training per girl	R	15350	0.00500	76.75000				15350	0.00500	76.75000	Recommended as proposed @Rs.500 per girl
			9-Medical care / Contingencies	R	15350	0.01250	191.87500				15350	0.01250	191.87500	Recommended @Rs.1250 per girl
			10-Maintenance	R	100	1.20000	120.00000				100	1.20000	120.00000	Recommended as proposed
			11-Miscellaneous	R	100	1.20000	120.00000	100	2.50000	250.00000	100	2.50000	250.00000	Recommended as proposed
			12-P.T.A.	R	100	0.10000	10.00000				100	0.10000	10.00000	Recommended as proposed
			13-Capacity Building	R	100	0.10000	10.00000				100	0.10000	10.00000	Recommended as proposed
			14-Physical / Self Defence	R	100	0.10000	10.00000				100	0.10000	10.00000	Recommended as proposed
			15-3 Part Time Teachers	R	300	0.55000	165.00000				300	0.55000	165.00000	Recommended as proposed
			16-2 Support Staff - (Accountant / Assistant,	R	300	1.80000	540.00000				300	1.27760	383.28000	Recommended as per the discussion with State Rs.383.2 lakh @Rs.10646

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	
			Peon, Chowkidar)											per month for 3 support staffs (03 support staff per KGBV)
			17-Electricity / Water Charges	R	100	2.00000	200.00000				100	2.00000	200.00000	Recommended as proposed
			18-Preparatory Camps	R	100	0.07000	7.00000				100	0.07000	7.00000	Recommended as proposed
			19-Assistant Warden	R	100	4.44000	444.00000				100	2.90400	290.40000	Recommended @Rs.24200 per assistant warden per month, It is an increase from 2024-25 recommendation which is @Rs.22000/- per month per Assistant Warden for 12 months.
			Sub Total		78750		5609.12500	78750		6199.62500	78750		5680.34500	
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-TLM and equipment including library books	NR	1145	0.01000	11.45000							As per the discussion with the State. The state doesn't need this Sub Activity in 2025-26 as construction is not completed.
			2-Bedding	NR	1145	0.03000	34.35000							As per the discussion with the State. The state doesn't need this Sub Activity in 2025-26 as construction is not completed.
			Sub Total		2290		45.80000	2290		45.80000				
		1.1.3 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	23905	0.17000	4063.85000	22760	0.20000	4552.00000	22760	0.20000	4552.00000	Recommended as proposed Rs.4552 lakh. As per the discussion with State unit cost is per girl per annum for 22760 girls
			2-Supplementary TLM, Stationery and other educational material	R	23905	0.01000	239.05000				22760	0.01000	227.60000	Recommended as per the discussion with the State @Rs.1000 per girl for 22760 girls
			3-1 Warden	R	107	0.60000	64.20000				107	0.60000	64.20000	Recommended as proposed @5000 per month per warden for 1 warden per KGBV
			4-3 Part time teachers	R	535	0.55000	294.25000				535	0.55000	294.25000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	321	1.80000	577.80000				321	1.27760	410.10960	Recommended Rs.410.10 lakh for 321 support staffs @Rs.10646 per month for 3 Support Staff per KGBV
			6-1 Head Cook	R	107	1.80000	192.60000				107	1.27760	136.70320	Recommended as proposed @Rs.10646 per month per head cook

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														for 107 Head Cooks in 107 KGBVs (01 Head cook per KGBV)
			7-2 Assistant Cook	R	428	1.80000	770.40000				428	1.27760	546.81280	Recommended @Rs.10646 per month for 4 Assistant cooks (4 Assistant cook per KGBV)
			8-Specific skill training per girl	R	23905	0.00500	119.52500				22760	0.00500	113.80000	Recommended as per the discussion with the State
			9-Medical care / Contingencies	R	23905	0.01250	298.81250				22760	0.01250	284.50000	Recommended as per the discussion with the State
			10-Maintenance	R	107	1.75000	187.25000	107	1.75000	187.25000	107	1.75000	187.25000	Recommended as proposed
			11-Miscellaneous	R	107	1.75000	187.25000	107	3.50000	374.50000	107	3.50000	374.50000	Recommended as proposed
			12-P.T.A.	R	107	0.10000	10.70000				107	0.10000	10.70000	Recommended as proposed
			13-Capacity Building	R	107	0.10000	10.70000				107	0.10000	10.70000	Recommended as proposed
			14-Physical / Self Defence	R	107	0.10000	10.70000				107	0.10000	10.70000	Recommended as proposed
			15-Stipend per girl per month	R	23905	0.01000	239.05000	22760	0.01000	227.60000	22760	0.01000	227.60000	Recommended Rs.227.6 for 22760 girls as per the discussion with State @Rs.1000 per girl per month
			16-1 Full time Accountant	R	107	0.18000	19.26000				107	0.18000	19.26000	Recommended as proposed
			17-Electricity / Water Charges	R	107	2.00000	214.00000				107	2.00000	214.00000	Recommended as proposed
			18-Preparatory Camps	R	107	0.07000	7.49000				107	0.07000	7.49000	Recommended as proposed for the Preparatory Camps
			19-Assistant Warden	R	107	4.44000	475.08000				107	2.90400	310.72800	Recommended @Rs.24200 per assistant warden per month. This is an increase from 2024-25 PAB, which is @ Rs. 22000/—per month per Assistant Warden for 12 months.
			Sub Total		121986		7981.96750	119696		8645.91750	116261		8002.90360	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		203026		13636.89250	200736		14891.34250	195011		13683.24860	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Sanitation and Hygiene kit for UPS children	R	863605	0.00300	2590.81500				863605	0.00300	2590.81500	Recommended as proposed for the Sanitation and Hygiene kit for UPS girls. @Rs.300 per girl per year
			Sub Total		863605		2590.81500	863605		2590.81500	863605		2590.81500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Special Projects for Equity			863605		2590.81500	863605		2590.81500	863605		2590.81500	
	Total of Gender & Equity				1066631		16227.70750	1064341		17482.15750	1058616		16274.06360	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	688236	0.06058	41693.33688				688236	0.06058	41693.33688	As per the information uploaded by the State on Prabandh Portal. state has reimbursed Rs. 41693.33 lakh to 22205 Private schools towards enrollment of 688236 children in classes 1 to 8. The same is recommended.
			Sub Total		688236		41693.33688	688236		41693.33688	688236		41693.33688	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			688236		41693.33688	688236		41693.33688	688236		41693.33688	
		2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Intervention for Migrant Children (Residential)	1-12 Month (Residential - Migrant)	R	5150	0.10000	515.00000	5150	0.20000	1030.00000	5150	0.20000	1030.00000
	Sub Total			5150		515.00000	5150		1030.00000	5150		1030.00000		
	Total of Special Training of Out of School Children (OoSC)			5150		515.00000	5150		1030.00000	5150		1030.00000		
	2.3 - Community Mobilization		2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	82935	0.00500	414.67500				82935	0.00500	414.67500
		2-Community Mobilization		R	82935	0.00500	414.67500				82935	0.00500	414.67500	Recommended as proposed by the state @500
		Sub Total		165870		829.35000	165870		829.35000	165870		829.35000		
		Total of Community Mobilization			165870		829.35000	165870		829.35000	165870		829.35000	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	3213383	0.00600	19280.29800				3213383	0.00600	19280.29800	Recommended for Providing two sets of free uniforms for 3213383 girls @ Rs. 600/- per child per Annum
			2-ST Boys (Uniform)	R	1170610	0.00600	7023.66000				1170610	0.00600	7023.66000	Recommended for Providing two sets of free uniforms for 1170610 ST students @ Rs. 600/- per child per Annum

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-SC Boys (Uniform)	R	588939	0.00600	3533.63400				588939	0.00600	3533.63400	Recommended for Providing two sets of free uniforms for 588939 SC students @ Rs. 600/- per child per Annum
			4-BPL Boys (Uniform)	R	196045	0.00600	1176.27000				196045	0.00600	1176.27000	Recommended for Providing two sets of free uniforms for 196045 BPL students @ Rs. 600/- per child per Annum
			Sub Total		5168977		31013.86200	5168977		31013.86200	5168977		31013.86200	
			Total of Free Uniforms		5168977		31013.86200	5168977		31013.86200	5168977		31013.86200	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	1476383	0.00250	3690.95750				1476383	0.00250	3690.95750	Recommended text books for 1476383 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	373	0.00250	0.93250				373	0.00250	0.93250	Recommended Braille books for 373 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Text Books (Class III - V)	R	2426749	0.00250	6066.87250				2426749	0.00250	6066.87250	Recommended text books for 2426749 students @Rs 250/- per child for class III to V. It should be ensured that books are distributed in time.
			4-Braille Books (Class III - V)	R	611	0.00250	1.52750				611	0.00250	1.52750	Recommended Braille books for 611 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			5-Text Books (Class VI - VIII)	R	2396550	0.00400	9586.20000				2396550	0.00400	9586.20000	Recommended Braille books for 2396550 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			6-Braille Books (Class VI VIII)	R	680	0.00400	2.72000				680	0.00400	2.72000	Recommended Braille books for 680 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		6301346		19349.21000	6301346		19349.21000	6301346		19349.21000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Free Textbooks			6301346		19349.21000	6301346		19349.21000	6301346		19349.21000	
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	82935	0.00050	41.46750				82935	0.00050	41.46750	Recommended support for the SCPCR @Rs. 50/- school for 82935 schools.
			Sub Total		82935		41.46750	82935		41.46750	82935		41.46750	
		Total of Support to SCPCR			82935		41.46750	82935		41.46750	82935		41.46750	
	Total of RTE Entitlements				12412514		93442.22638	12412514		93957.22638	12412514		93957.22638	
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	9300	0.01000	93.00000				9300	0.01000	93.00000	Recommended stipend @Rs. 1000 per child per annum for 9300 students in 186 hostels
			2-Supplementary TLM, Stationery and other educational material	R	9300	0.01000	93.00000				9300	0.01000	93.00000	Recommended @Rs. 1000 / head for 9300 students in 186 existing hostels
			3-1 Warden	R	186	0.60000	111.60000				186	0.60000	111.60000	Recommended honorarium @ Rs. 5000 per warden per month for 186 wardens. Wardens are regular employees and paid by State govt. as per State policy.
			4-3 Part time teachers	R	558	0.55000	306.90000				558	0.55000	306.90000	Recommended as proposed salary support @Rs. 5500 per head per month for 558 part time teachers in 186 functional hostels for 10 months
			5-1 Full Time Accountant	R	186	0.18000	33.48000				186	0.18000	33.48000	Recommended @ Rs. 1500 per accountant per month for 186 full time accountants in 186 existing hostels
			6-1 Head Cook	R	186	1.80000	334.80000				186	1.27760	237.63360	Recommended @Rs. 10646 / head for each Head cook in existing 186 hostels of 50 capacity each
			7-2 Assistant Cook	R	372	1.80000	669.60000				372	1.27760	475.26720	Recommended @Rs. 10646 / head for each assistant cook in existing 186 hostels of 50 capacity each (salary increased by 10%)
			8-Specific Skill training	R	9300	0.01000	93.00000				9300	0.01000	93.00000	Recommended @Rs. 1000 / head for 9300 students in 186 existing hostels

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	
			9-Electricity / water charges	R	186	0.75000	139.50000				186	0.75000	139.50000	Recommended @Rs. 75000 per hostel per annum for electricity/ water charges
			10-Medical care/contingencies	R	9300	0.01250	116.25000				9300	0.01250	116.25000	Recommended @Rs. 1250 / head for 9300 students in 186 existing hostels
			11-Maintenance	R	186	0.75000	139.50000				186	0.75000	139.50000	Recommended @ Rs. 75000 per hostel per annum for maintenance works
			12-Miscellaneous	R	186	0.75000	139.50000	186	2.00000	372.00000	186	2.00000	372.00000	Recommended @Rs. 2 lakh per hostel per annum for miscellaneous works
			13-Preparatory camps	R	186	0.07000	13.02000				186	0.07000	13.02000	Recommended @Rs. 7000 per hostel per month 186 existing hostels for organising preparatory camps
			14-P.T.A / school functions	R	186	0.10000	18.60000				186	0.10000	18.60000	Recommended @Rs 10000 per hostel per annum for organising PTMs/school functions
			15-Capacity Building	R	186	0.10000	18.60000				186	0.10000	18.60000	Recommended @Rs. 10000 per hostel per annum for capacity building activities
			16-Physical / Self Defence Training	R	186	0.10000	18.60000				186	0.10000	18.60000	Recommended @Rs. 10000 / hostel in existing 186 hostels of 50 capacity each
			17-Food/Lodging per child per month	R	9300	0.17000	1581.00000	9300	0.20000	1860.00000	9300	0.20000	1860.00000	Recommended @Rs. 2000/ month / child for 9300 students in 186 existing hostels for 10 months
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	372	1.80000	669.60000				372	1.27760	475.26720	Recommended @Rs. 10646 / head for each support staff in existing 186 hostels of 50 capacity each (salary increased by 10%)
			19-Assistant Warden	R	186	4.44000	825.84000				186	2.90400	540.14400	Recommended @Rs. 24200 per warden per month for 186 warden with 10% increase in salaries in comparison with PAB 2024-25 approvals
			Sub Total		49848		5415.39000	49848		5926.89000	49848		5155.36200	
		3.1.2 - Netaji Subhash Chandra Bose	1-Food/Lodging per child per month	R	20400	0.17000	3468.00000	20400	0.20000	4080.00000	20400	0.20000	4080.00000	Recommended @Rs. 2000/ child/ month for 20400 students in 204 existing hostels of 100

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	
		Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)												capacity each for 10 months
			2-Stipend per child per month	R	20400	0.01000	204.00000				20400	0.01000	204.00000	Recommended stipend @Rs. 1000 per child per annum for 20400 students. State has been approved 204 hostels of 100 intake capacity in each and all are reported functional
			3-Supplementary TLM, Stationery and other educational material	R	20400	0.01000	204.00000				20400	0.01000	204.00000	Recommended @Rs. 1000 / head per annum for 20400 students in 204 existing hostels
			4-1 Warden	R	204	0.60000	122.40000				204	0.60000	122.40000	Recommended honorarium @ Rs. 5000 per warden per month for 204 wardens. Wardens are regular teachers and paid by State govt. as per State policy.
			5-3 Part time teachers	R	612	0.55000	336.60000				612	0.55000	336.60000	Recommended @ Rs. 5500 per head per month for 10 months for 612 part time teachers in 204 existing hostels (3 part time teachers in each hostel)
			6-1 Full Time Accountant	R	204	0.18000	36.72000				204	0.18000	36.72000	Recommended one full time Accountant for 204 existing/operational hostels (Capacity-100) Post is on deputation. Proposed salary @ Rs. 1500/month is in addition to regular salary approved/fixed by the State Govt.
			7-1 Head Cook	R	204	1.80000	367.20000				204	1.27760	260.63040	Recommended salary @ Rs. 10646 per head per month for 204 head cook in 204 existing hostels with 100 intake capacity each. (salary increased by 10%)
			8-2 Assistant Cook	R	408	1.80000	734.40000				408	1.27760	521.26080	Recommended salary @ Rs. 10646 per head per month for 408 assistant cooks in 204 existing hostels with 100 intake capacity each. (salary increased by 10%)
			9-Specific Skill training	R	20400	0.01000	204.00000				20400	0.01000	204.00000	Recommended @Rs. 1000 / head for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														20400 students in 204 existing hostels
			10-Electricity / water charges	R	204	1.25000	255.00000				204	1.25000	255.00000	Recommended @Rs. 1.25 lakh per hostel per annum for 204 existing hostels of 100 capacity each for electricity/water bills
			11-Medical care/contingencies	R	20400	0.01250	255.00000				20400	0.01250	255.00000	Recommended @Rs. 1250 per child per annum for medical care/health camps etc.
			12-Maintenance	R	204	1.25000	255.00000				204	1.25000	255.00000	Recommended @Rs. 1.25 lakh per hostel for 204 existing hostels of 100 capacity each
			13-Miscellaneous	R	204	1.25000	255.00000	204	2.50000	510.00000	204	2.50000	510.00000	Recommended @Rs. 2.5 lakh per hostel for 204 existing hostels of 100 capacity each
			14-Preparatory camps	R	204	0.07000	14.28000				204	0.07000	14.28000	Recommended @Rs. 7000 per hostel for 204 functional hostels
			15-P.T.A / school functions	R	204	0.10000	20.40000				204	0.10000	20.40000	Recommended @ Rs. 10000 per hostel for organising schools functions and parent teacher meetings
			16-Capacity Building	R	204	0.10000	20.40000				204	0.10000	20.40000	Recommended @Rs. 10000 per hostel per annum for capacity building of assistant wardens/cooks/support staff/students
			17-Physical / Self Defence Training	R	204	0.10000	20.40000				204	0.10000	20.40000	Recommended @Rs. 10000 per hostel for 204 existing hostels
			18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	408	1.80000	734.40000				408	1.27760	521.26080	Recommended salary @ Rs. 10646 per head per month for 408 support staff in 204 existing hostels with 100 intake capacity each. (salary increased by 10%)
			19-Assistant Warden	R	204	4.44000	905.76000				204	2.90400	592.41600	Recommended salary @Rs. 24200 per head per month for 204 assistant wardens (salary increased by 10%)
			Sub Total		105672		8412.96000	105672		9279.96000	105672		8433.76800	
			Total of Netaji Subhas Chandra Avasiya		155520		13828.3500	155520		15206.8500	155520		13589.1300	

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	
		Vidhyalaya					0			0			0	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Electrification (Upto Class VIII)	NR				7035	0.51525	3624.78375	5060	0.51525	2607.16500	recommended as per Udise gap and norms
			2-Furniture (Upto Class VIII)	NR	58957	0.09500	5600.91500				37860	0.09000	3407.40000	recommended as per Udise gap and norms
			3-Dysfunctional Boyss Toilet	NR				10630	0.20000	2126.00000	10534	0.20000	2106.80000	recommended as per Udise gap and norms
			4-Repair of Dysfunctional Girls Toilet	NR				9175	0.20000	1835.00000	9055	0.20000	1811.00000	recommended as per Udise gap and norms
			Sub Total		58957		5600.91500	85797		13186.69875	62509		9932.36500	
		Total of Strengthening of Existing Schools			58957		5600.91500	85797		13186.69875	62509		9932.36500	
	Total of Access & Retention				214477		19429.26500	241317		28393.54875	218029		23521.49500	
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	169	0.70000	118.30000				169	0.10000	16.90000	Recommended Rs. 10,000/- per BRC as per norms, for annual block identification camps for all CwSN.
			Sub Total		169		118.30000	169		118.30000	169		16.90000	
		4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	20771	0.02000	415.42000				20771	0.02000	415.42000	Recommended as proposed for 20771 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		20771		415.42000	20771		415.42000	20771		415.42000	
		4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	322	0.50000	161.00000				52	3.09600	160.99200	Recommended for sports & exposure visit of CwSN across all the block in 52 districts. State is requested to promote inclusive sports activities.
			2-Orientation of Principals, Educational administrators, parents / guardians etc.	R	5304	0.01000	53.04000				52	1.02000	53.04000	Recommended for orientation program for educational administrators & parents across all the districts.
			Sub Total		5626		214.04000	5626		214.04000	104		214.03200	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	12411	0.03000	372.33000				12411	0.03000	372.33000	Recommended for 12411 escorts for CwSN with a unit cost of Rs.300/month for 10 months.	
			2-Transport Allowance	R	44077	0.03000	1322.31000				44077	0.03000	1322.31000	Recommended as proposed for 44077 CwSN with a unit cost of Rs.300/month for 10 months.	
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1275	0.05000	63.75000				1275	0.05000	63.75000	Recommended as proposed.	
			4-Providing Aids & Appliances	R	11323	0.05000	566.15000				11323	0.05000	566.15000	Recommended as proposed for 11323 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).	
			5-Reader Allowance- For only VI and Low vision	R	1382	0.02500	34.55000				1382	0.02500	34.55000	Recommended as proposed for 1382 readers for children with visual impairment.	
			Sub Total		70468		2359.09000		70468	2359.09000		70468	2359.09000		
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	52	3.12000	162.24000				322	0.50380	162.22360	Recommended for Teacher training program on braille, sign language and curriculum adaptation.	
			2-Assistive Devices,Equipments and TLM	R	373	0.02000	7.46000				322	0.02000	6.44000	Recommended for development of appropriate TLMs for CwSN across all BRCs	
			3-Environment Building programme	R	322	0.10000	32.20000				322	0.10000	32.20000	Recommended as proposed for orientation program of block educational administrators & parents.	
			Sub Total		747		201.90000		747	201.90000		966	200.86360		
		4.1.6 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	52	0.50000	26.00000				374	0.05000	18.70000	Recommended for 10 day capacity building program for 374 special educators (in position only), with a unit cost of Rs.500/day/special educator (as per norms).	
			Sub Total		52		26.00000		52	26.00000		374	18.70000		
			Total of Provision for Children with Special Needs (CWSN)				97833		3334.75000		97833	3334.75000		92852	3225.00560
	Total of Inclusive Education					97833		3334.75000		97833	3334.75000		92852	3225.00560	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	52	10.00000	520.00000				52	10.00000	520.00000	Recommended for Assessment framework , tool development and conducting assessment at State level @ RS 10 lakh per district for 52 districts. State to share assessment findings and report to the DoSEL, MoE
			Sub Total		52		520.00000	52		520.00000	52		520.00000	
			Total of Assessment at National & State level		52		520.00000	52		520.00000	52		520.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	52	2.00000	104.00000				52	1.00000	52.00000	Recommended as proposed for the students of class of 6 to 8th
			2-Quiz Competition	R	1574928	0.00100	1574.92800				1574928	0.00100	1574.92800	Recommended as proposed. This activity includes intregated Oyampiad for 2nd to 8th class students for all subjects. Distribution of cash price not recommended.
			3-Social Science Exhibition	R	52	2.00000	104.00000				52	2.00000	104.00000	Recommended as proposed for the students of class of 6 to 8th
			4-Visits to Regional Science Centre & Mobile Science Van	R	32603	0.00219	71.40057				32603	0.00219	71.40057	Recommended 3 activities under this. A) Rs 6 lakh Recommended for 30000 students from class 6-12 free visit to regional science centre. B) Recommended Rs.11.40 for Mobile Science van - in 3 district (30 site per district @12000/- per site) C) Recommended Rs 54 lakh for 2 days Excursion - Trip for students within the State (50 students per district @ 2076.52 each and district can organize summer special orientation Program.
			Sub Total		1607635		1854.32857	1607635		1854.32857	1607635		1802.32857	
			Total of Rastriya Aavishkar Abhiyan		160763		1854.32857	160763		1854.32857	160763		1802.32857	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					5			5			5			
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	41897	0.25000	10474.25000				41897	0.25000	10474.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	13512	0.50000	6756.00000				13512	0.50000	6756.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	1665	0.75000	1248.75000				1665	0.75000	1248.75000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	3	1.00000	3.00000				3	1.00000	3.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	25460	0.10000	2546.00000				25460	0.10000	2546.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			Sub Total		82537		21028.00000	82537		21028.00000	82537		21028.00000	
		Total of Composite School Grant			82537		21028.00000	82537		21028.00000	82537		21028.00000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	599143	0.00500	2995.71500				599143	0.00300	1797.42900	Recommended as proposed for 25% of the total students in classes 6 to 8 in Government Schools.
			Sub Total		599143		2995.71500	599143		2995.71500	599143		1797.42900	
		5.4.2 - Innovation	1-Holistic Report Card for Students (Elementary)	R	6299682	0.00005	314.98410		6299682.00000	314.98410	6299682	0.00005	314.98410	Recommended for printing of Holistic Progress Card @ Rs. 5/- for Grade 1 to 8 Students

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Projects - (Elementary) (Recurring)	2-Youth & Eco Club	R	82935	0.01000	829.35000				82935	0.01000	829.35000	Recommended as proposed for activities to be conducted by the Youth and Eco Club
			3-ICT Lab to BRCs (Recurring)	R	322	1.20000	386.40000				322	1.20000	386.40000	Recommended as proposed recurring grant for the ICT labs in the 322 BRCs
			4-Fund for Safety and Security at School Level	R	82935	0.01000	829.35000				82935	0.01000	829.35000	Recommended as proposed
			5-Bagless Days / Balsabha	R	24666	0.02000	493.32000				24666	0.02000	493.32000	Recommended as proposed
			6-Pratibha Parv (Half Yearly Exam)	R	629968 2	0.00015	944.95230	482396 7	0.00020	964.79340	482396 7	0.00020	964.79340	Recommended as appraised @ Rs. 20 per student as per last year for 4823967 students of class III-VIII (as per UDISE 2023-24) for periodic assessment titled "PRATIBHA PARV". This includes expenses for blueprint development, item and tool, printing of assessment tools along with official orientations. This is one of the initiatives of the State to assess the academic performance of students and ensure improvement in quality of education in primary and upper primary schools. This activity is in place for a long period in the State which assess the academic performance of students and facilitate enhancement in Quality Education of elementary level students. The students from classes I and II are not considered here for the assessment because they are already covered under FLN- "Independent, periodic and holistic assessment of Students"
			7-JADUI PITARA Materials	R	58269	0.06000	3496.14000				29000	0.12000	3480.00000	Recommended as discussed for 29000 Jadui Pitara as per the prescribed cost of Rs. 12,000/-
			8-At Grade Workbooks	R	323604 4	0.00200	6472.08800				323604 4	0.00200	6472.08800	Recommended as proposed for grade wise and subject wise workbooks as per students enrolled in classes 5 to 8 in Govt. 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	
			9-Uniform for Pre Primary Students	R				35126	0.00600	210.75600	35126	0.00600	210.75600	Recommended as proposed uniform for Pre-primary students
			Sub Total		16084535		13766.58440	8344264		13997.18150	14614677		13981.04150	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		16683678		16762.29940	8943407		16992.89650	15213820		15778.47050	
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	6198	0.05000	309.90000				6198	0.05000	309.90000	Recommended as per the proposal
			2-TLM Grant	R	6198	0.02000	123.96000				6198	0.02000	123.96000	Recommended as appraised TLM Grant for 6198 CRCs @ Rs.2000/- per CRC.
			3-Meeting, TA	R	6198	0.12000	743.76000				6198	0.12000	743.76000	Recommended as appraised Meeting, TA Grant for 6198 CRCs @ Rs.12000/- per CRC
			4-Contingency Grant	R	6198	0.12000	743.76000				6198	0.12000	743.76000	Recommended as appraised Contingency Grant for 6198 CRCs @ Rs.12000/- per CRC.
			5-Financial Support for CRC Coordinator (one)	R	6198	3.69000	22870.62000				6198	3.69000	22870.62000	Recommended 12 months salary for 6198 Inposition CRC Coordinators @ Rs. 30750/- per person per month, as per the norms
			Sub Total		30990		24792.00000	30990		24792.00000	30990		24792.00000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	637	1.80000	1146.60000				637	1.80000	1146.60000	Recommended 12 months salary for 637 Inposition Accountant-cum-support staff in 322 BRCs @ Rs. 15000/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	322	1.80000	579.60000				322	1.80000	579.60000	Recommended 12 months salary for 322 Inposition Data Entry Operator in 322 BRCs @ Rs. 15000/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	322	2.40000	772.80000				322	2.40000	772.80000	Recommended 12 months salary for 322 Inposition MIS Coordinator in 322

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	
														BRCs @ Rs. 20000/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	461	1.98000	912.78000				461	1.98000	912.78000	Recommended 12 months salary for 461 Inposition CWSN Resource Person in 322 BRCs @ Rs. 16500/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	1932	3.70000	7148.40000				1932	3.70000	7148.40000	Recommended 12 months salary for 1932 Inposition Subject Specific Resource Person in 322 BRCs @ Rs. 30833/- per person per month, as per the norms
			6-Maintenance Grant	R	322	0.20000	64.40000				322	0.20000	64.40000	Recommended as appraised Maintenance Grant for 322 BRCs @ Rs. 20000/- per BRC.
			7-TLE/TLM Grant	R	322	0.10000	32.20000				322	0.10000	32.20000	Recommended as proposed TLE/TLM Grant for 322 BRCs @ Rs. 10000/- per BRC
			8-Meeting, TA	R	322	0.50000	161.00000				322	0.50000	161.00000	Recommended as proposed TLE/TLM Grant for 322 BRCs @ Rs. 50000/- per BRC.
			9-Contingency Grant	R	322	0.75000	241.50000				322	0.75000	241.50000	Recommended as proposed Meeting, Grant for 322 BRCs @ Rs. 75000/- per BRC.
			10-Additional grant to BRC / URC	R	322	1.00000	322.00000				322	1.00000	322.00000	Recommended Additional Grant to BRC/URC @Rs. 1 Lakh per BRC/URC for expanding the support to secondary level. This may include deployment of additional Resource Persons, and recurring expenditure for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														strengthening the BRC/URC
			Sub Total		5284		11381.28000	5284		11381.28000	5284		11381.28000	
			Total of Academic support through BRC/URC/CRC		36274		36173.28000	36274		36173.28000	36274		36173.28000	
	5.6 - Training for In-service Teacher and Head Teachers	5.6.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	73883	0.01000	738.83000				73883	0.01000	738.83000	Recommended as proposed for training of teachers
			Sub Total		73883		738.83000	73883		738.83000	73883		738.83000	
			Total of Training for In-service Teacher and Head Teachers		73883		738.83000	73883		738.83000	73883		738.83000	
	5.7 - ICT and Digital Initiatives	5.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	4760	0.12000	571.20000				4760	0.12000	571.20000	Recurring cost recommended for 4163 schools, 390 NSCB Hostels and 207 KGBV Hostels .
			Sub Total		4760		571.20000	4760		571.20000	4760		571.20000	
			Total of ICT and Digital Initiatives		4760		571.20000	4760		571.20000	4760		571.20000	
	5.8 - Foundational Literacy and Numeracy -FS	5.8.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	4473	1.00000	4473.00000				4473	1.00000	4473.00000	Recommended for 4473 pre-primary schools for Manpower deployment, other teaching learning aids/ materials , teacher training /workshop ,sensitization & awareness programme etc
			Sub Total		4473		4473.00000	4473		4473.00000	4473		4473.00000	
		5.8.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	1572525	0.00500	7862.62500				1494199	0.00500	7470.99500	Recommended 1494199 children for TLM of pre primary to Grade II as per UDISE data 2023-24
			2-Teaching Learning Materials for implementation of Innovative pedagogies in	R	2426749	0.00500	12133.74500				2426749	0.00500	12133.74500	Recommended as proposed for Grade III to V

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	
			Govt. Schools and Grade 3 to 5											
			Sub Total		3999274		19996.37000	3999274		19996.37000	3920948		19604.74000	
		5.8.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	181911	0.00150	272.86650				174007	0.00150	261.01050	Recommended 174007 Teachers for Teacher Resource Material / Activity Handbook of Primary Level
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	181911	0.01000	1819.11000				174214	0.01000	1742.14000	Recommended teacher training of 174214 Pre Primary to Primary Level
			3-Independent periodic and holistic assessment of Students	R	52	10.00000	520.00000				52	10.00000	520.00000	Recommended as proposed
			Sub Total		363874		2611.97650	363874		2611.97650	348273		2523.15050	
		5.8.4 - Formation of PMU (Elementary)	1-District Level	R	52	10.00000	520.00000	52	20.00000	1040.00000	52	20.00000	1040.00000	Recommended Rs.1040 lakh for district level PMUs and the recommended amount will be used for strengthening 52 PMUs at district level with including subject such as.IT experts, Data Analyst , Academic expert, community Outreach worker, Program Management etc.
			Sub Total		52		520.00000	52		1040.00000	52		1040.00000	
		5.8.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	50.00000	50.00000	1	90.00000	90.00000	1	65.00000	65.00000	Recommended Rs.65 lakh for state level PMU and the amount will be used for strengthening state level PMU
			Sub Total		1		50.00000	1		90.00000	1		65.00000	
		Total of Foundational Literacy and Numeracy - FS			4367674		27651.34650	4367674		28211.34650	4273747		27705.89050	
		Total of Quality Interventions			22856493		105299.28447	15116222		106089.88157	21292708		104317.99957	
6 - Monitoring of the Scheme	6.1 - Monitoring Information	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	9197381	0.00002	183.94762				8766122	0.00002	175.32244	Recommended as per the enrolment in Government and Aided schools.
			2-Management Information	R	919738	0.00001	91.97381				876612	0.00001	87.66122	Recommended as per the enrolment in

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	System (MIS)		System (Udise +)		1						2			Government and Aided schools.
			Sub Total		18394762		275.92143	18394762		275.92143	17532244		262.98366	
		Total of Monitoring Information System (MIS)		18394762		275.92143	18394762		275.92143	17532244		262.98366		
	Total of Monitoring of the Scheme				18394762		275.92143	18394762		275.92143	17532244		262.98366	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	52	327.26009	17017.52468	52	332.14715	17271.65180	52	329.35423	17126.42000	Recommended as proposed by State
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	6527.49000	6527.49000			1	6527.49000	6527.49000	Recommended as proposed by State	
			Sub Total		53		23545.01468	53		23799.14180	53		23653.91000	
		Total of Program Management (MMMER)		53		23545.01468	53		23799.14180	53		23653.91000		
	Total of Program Management				53		23545.01468	53		23799.14180	53		23653.91000	
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	112405	1.25358	140908.65990				1	117678.90000	117678.90000	Rs. 117678.90 lakh is recommended as Financial Support for Teacher Salary at Elementary level. Discussed with state
			Sub Total		112405		140908.65990	112405		140908.65990	1		117678.90000	
		Total of Financial Support for Teachers (HMs/Teachers)		112405		140908.65990	112405		140908.65990	1		117678.90000		
	Total of Financial Support for Teachers				112405		140908.65990	112405		140908.65990	1		117678.90000	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R				58269	0.02500	1456.72500	58269	0.02500	1456.72500	Recommended as proposed by the state @2,500. As per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary	R				24666	0.05000	1233.30000	24666	0.05000	1233.30000	Recommended as proposed by the state. As per norms of Sports Grant @ Rs. 10,000 for Upper Primary level.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Schools)											State needs to update the progress on the PRABAND portal.
			Sub Total						82935		2690.02500	82935		
		Total of Sports & Physical Education						82935		2690.02500	82935		2690.02500	
		Total of Sports & Physical Education						82935		2690.02500	82935		2690.02500	
Total of Elementary Education					55155168		402462.82936	47522382		416931.31233	52689952		385581.60881	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	45	25.00000	1125.00000				45	25.00000	1125.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total		45		1125.00000	45		1125.00000	45		1125.00000	
		1.1.2 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science and Arts Subject (XI - XII)	NR				42	134.73000	5658.66000	42	134.73000	5658.66000	Recommended 42 Higher Secondary School - Science and Arts Subject (XI - XII) as found eligible.
			Sub Total				42		5658.66000	42		5658.66000		
		1.1.3 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - New Hr. Sec. (2 Subject (Samagra)	R				42	40.00000	1680.00000	42	20.00000	840.00000	Recommended as per the proposal and as discussed with state for meet the Recurring Cost - New Hr. Sec. (2 Subject (Samagra)
			Sub Total				42		1680.00000	42		840.00000		
		1.1.4 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	525	6.00000	3150.00000				525	3.40000	1785.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total		525		3150.00000	525		3150.00000	525		1785.00000	
		Total of Opening of New / Upgraded Schools				570		4275.00000	654		11613.66000	654		9408.66000
	1.2 - Strengthening of Existing Schools	1.2.1 - Electrification in Schools (Secondary and Sr. Secondary) -	1-Solar Panel For Hostels	NR	48	7.00000	336.00000				48	7.00000	336.00000	recommended as per udise gap and norms
		Sub Total		48		336.00000	48		336.00000	48		336.00000		

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	
		NR												
		Total of Strengthening of Existing Schools			48		336.00000	48		336.00000	48		336.00000	
	Total of Access & Retention				618		4611.00000	702		11949.66000	702		9744.66000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	9302	0.01500	139.53000				9302	0.01500	139.53000	Recommended as proposed by the state @1500
			2-Community Mobilization	R	9302	0.01000	93.02000				9302	0.01000	93.02000	Recommended as proposed by the state @1000
			Sub Total		18604		232.55000	18604		232.55000	18604		232.55000	
		Total of Community Mobilization		18604		232.55000	18604		232.55000	18604		232.55000		
	Total of RTE Entitlements				18604		232.55000	18604		232.55000	18604		232.55000	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	9302	0.02000	186.04000				9302	0.02000	186.04000	Recommended as proposed
			2-Orientation Programme for Teachers on safety and Security	R	9302	0.00600	55.81200				9302	0.00600	55.81200	Recommended as proposed
			3-Youth & Eco Club	R	8737	0.15000	1310.55000				8737	0.12000	1048.44000	Recommended as proposed for activities to be conducted by the Youth and Eco Club. Discussed with State
			4-Cultural Twinning at school level	R	520	0.02000	10.40000				520	0.02000	10.40000	Recommended as proposed for 520 selected secondary schools
			5-Readiness Programme for subject	R	380000	0.00500	1900.00000				380000	0.00500	1900.00000	Recommended for School Readiness programme for grade 9 students who need extra support in different subject areas for effective transitioning to the Secondary stage.
			6-Emotional Well-being for Government Schools	R	9302	0.03000	279.06000				9302	0.03000	279.06000	Recommended as proposed for activities to be conducted with a focus on awareness generation and socio-emotional well-being
			7-EK BHARAT SHRESTH BHARAT	R	9302	0.02000	186.04000				9302	0.02000	186.04000	Recommended as proposed for activities to be conducted under EBSB.
			8-Innovative Programme for Vocational Education	R	1000	0.60000	600.00000				1000	0.48000	480.00000	Recommended @ Rs 800 per students for 60000 Students for 3 Courses

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	
														which is based on 21st Century Skills with Certification.
			9-Career Counseling for Secondary & Sr. Secondary Students	R	313	6.50000	2034.50000				313	6.50000	2034.50000	Recommended as proposed for career counselling sessions to be conducted at the block level.
			10-Music	R	500	4.30000	2150.00000				500	3.40000	1700.00000	Recommended for 500 government secondary schools having the highest enrolment for musical equipment and honorarium for instructors. Discussed with state
			Sub Total		428278		8712.40200	428278		8712.40200	428278		7880.29200	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			2-Kala Utsav	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed
			Sub Total		2		11.00000	2		11.00000	2		11.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	600000	0.00500	3000.00000				600000	0.00500	3000.00000	Recommended as proposed as per norm for activities to be conducted under LEP. Discussed with state
			Sub Total		600000		3000.00000	600000		3000.00000	600000		3000.00000	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed as per Band Competition Guidelines
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			102828		11728.40200	102828		11728.40200	102828		10896.29200	
					1		0	1		0	1		0	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	52	5.00000	260.00000				52	5.00000	260.00000	Recommended for Assessment framework , tool development and conducting assessment at State level @ RS 5 lakh per district for 52 districts. State to share assessment findings and report to the DoSEL, MoE Pending With Intervention Consultant
			Sub Total		52		260.00000	52		260.00000	52		260.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Assessment at National & State level			52		260.00000	52		260.00000	52		260.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	15500	0.03000	465.00000				15500	0.03000	465.00000	Recommended as proposed for subject specific training
			2-Training for Educational Administrators (Secondary)	R	4861	0.03000	145.83000				4861	0.03000	145.83000	Recommended as proposed
			3-Training for Educational Administrators (Sr. Secondary)	R	4441	0.03000	133.23000				4441	0.03000	133.23000	Recommended as proposed
			4-Teachers Class IX to X (Government Schools)	R	24600	0.03000	738.00000				24600	0.03000	738.00000	Recommended as proposed for subject specific training
			Sub Total		49402		1482.06000	49402		1482.06000	49402		1482.06000	
		3.3.2 - Induction Training	1-Induction Training Secondary	R	8200	0.05000	410.00000				8200	0.05000	410.00000	Recommended as proposed for induction training of newly recruited teachers at the Secondary level.
			2-Induction Training Sr. Secondary	R	4000	0.05000	200.00000				4000	0.05000	200.00000	Recommended as proposed for induction training of newly recruited teachers at the Senior Secondary level.
			Sub Total		12200		610.00000	12200		610.00000	12200		610.00000	
		Total of Training for In-service Teacher and Head Teachers			61602		2092.06000	61602		2092.06000	61602		2092.06000	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	1296	0.25000	324.00000				1296	0.25000	324.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	3078	0.50000	1539.00000				3078	0.50000	1539.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	4027	0.75000	3020.25000				4027	0.75000	3020.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol >	R	267	1.00000	267.00000				267	1.00000	267.00000	Recommended as proposed, as per norms. The State is requested to utilize

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	
			1000)											these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	69	0.10000	6.90000				69	0.10000	6.90000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			Sub Total		8737		5157.15000	8737		5157.15000	8737		5157.15000	
		Total of Composite School Grant			8737		5157.15000	8737		5157.15000	8737		5157.15000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	4627	0.10000	462.70000				4627	0.10000	462.70000	Recommended as proposed by the state @10,000 per school. State needs to update the progress on the PRABANDH portal.
			2-Senior Secondary School (Upto Class XII)	R	4110	0.15000	616.50000				4110	0.15000	616.50000	Recommended as proposed by the state @15,000 per school. State needs to update the progress on the PRABANDH portal.
			Sub Total		8737		1079.20000	8737		1079.20000	8737		1079.20000	
		Total of Library Grants			8737		1079.20000	8737		1079.20000	8737		1079.20000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	52	1.00000	52.00000				52	1.00000	52.00000	Recommended for all the 52 districts to organize Science Exhibition at district level at a unit cost of Rs. 1 lakh/district.
			2-Study Trip for Students to Higher Institutions (Within States)	R	50000	0.02500	1250.00000				50000	0.02500	1250.00000	Recommended 50000 students for 2 day visit @ Rs.2500 each (As per list year recommendation)
			3-Exposure visit outside State	R	3120	0.25000	780.00000				3120	0.14000	436.80000	Recommended 5day (2 days visit + 3day Journey) exposure visit by 3rd AC out side the state @ Rs 14000 each
			4-Participation in Childrens Science Congress	R	626	0.25000	156.50000				626	0.25000	156.50000	Recommended 2 school from each block @ Rs 25000/- each block. Each school will conduct activities involving 50 students from class 9th to12th for 10 days.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Participation in Science and Maths Olympiads	R	54000	0.00200	108.00000				54000	0.00200	108.00000	Recommended as proposed
			6-School Mentoring by Higher Education Institutes	R	1000	0.02000	20.00000				1000	0.02000	20.00000	Recommended as proposed
			Sub Total		108798		2366.50000	108798		2366.50000	108798		2023.30000	
		Total of Rastriya Aavishkar Abhiyan			108798		2366.50000	108798		2366.50000	108798		2023.30000	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	585	6.40000	3744.00000	592	6.40000	3788.80000	590	6.40000	3776.00000	Recommended for 590 schools which are eligible as per enrolment norm. ICT lab available in remaining schools as per UDISE.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	165	4.50000	742.50000				158	4.50000	711.00000	Recommended for 158 schools which are eligible as per enrolment norm.
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	1000	2.40000	2400.00000	1000	2.40000	2400.00000	1000	2.40000	2400.00000	Recommended Rs. 2.4lakh for two smart classrooms per school.
			Sub Total		1750		6886.50000	1757		6931.30000	1748		6887.00000	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	750	1.20000	900.00000							Not recommended for new schools.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	3952	2.40000	9484.80000				3583	2.40000	8599.20000	Recommended for 3583 schools. Recurring cost for 369 PM-Schools not recommended.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	3363	0.38000	1277.94000							As discussed with state, the Amount is deducted due to gap.
			4-Smart Classroom (Recurring) (Secondary & Sr.	R	1000	0.19000	190.00000							Not recommended for new 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	
			Secondary) (Option - II) (New)											
			Sub Total		9065		11852.74000	9065		11852.74000	3583		8599.20000	
			Total of ICT and Digital Initiatives		10815		18739.24000	10822		18784.04000	5331		15486.20000	
			Total of Quality Interventions		1227022		41422.55200	1227029		41467.35200	1221538		36994.20200	
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	1	17772.00000	17772.00000				1	14506.00000	14506.00000	Rs. 14506 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm. Discussed with state
			Sub Total		1		17772.00000	1		17772.00000	1		14506.00000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		17772.00000	1		17772.00000	1		14506.00000	
		Total of Financial Support for Teachers			1		17772.00000	1		17772.00000	1		14506.00000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Furniture & Equipment (Including Kitchen)	NR	201	16.25000	3266.25000				201	6.08000	1222.08000	Recommended as approved by Civil unit @Rs.6.08 for 201 KGBVs IV for Table and Chair, School Public Address System System, CCTV cameras, Fire Extinguisher and Musical System as per the details given in GEM portal. Discussed with state for reduction amount due to Gap
			Sub Total		201		3266.25000	201		3266.25000	201		1222.08000	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	20100	0.27500	5527.50000	20100	0.24750	4974.75000	20100	0.24750	4974.75000	Recommended @Rs. 4974 lakh as proposed. As discussed with State unit cost per girl per annum for 20100 girls.
			2-Stipend per girl per month	R	20100	0.01800	361.80000	20100	0.02000	402.00000	20100	0.02000	402.00000	Recommended Rs.341.7 lakh @Rs.2000 per month per girl
			3-Supplementary TLM, Stationery and other educational material	R	20100	0.01000	201.00000	20100	0.01400	281.40000	20100	0.01400	281.40000	Recommended as proposed @Rs.1400 per girl for 20100 girls
			4-1 Warden	R	201	0.72000	144.72000				201	0.72000	144.72000	Recommended as proposed Rs.6000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														per month per warden
			5-3 Part time teachers	R	603	0.35000	211.05000				603	0.35000	211.05000	Recommended as proposed
			6-1 Chowkidar	R	201	1.20000	241.20000				201	1.20000	241.20000	Recommended as proposed
			7-1 Head Cook	R	201	1.20000	241.20000	201	1.10000	221.10000	201	1.10000	221.10000	Recommended as proposed Rs.9166 per month per head cook for 201 head cooks (01 head cook per KGBV)
			8-2 Assistant Cook	R	402	1.20000	482.40000	402	1.10000	442.20000	402	1.10000	442.20000	Recommended as proposed Rs.9166 per month for 2 Assistant cooks for 402 assistant cooks (02 Assistant cooks per KGBV)
			9-1 Full Time Accountant	R	201	0.24000	48.24000				201	0.18000	36.18000	Recommended @1500 per month per accountant for 201 KGBVs
			10-Specific skill training per girl	R	20100	0.00500	100.50000				20100	0.00500	100.50000	Recommended as proposed
			11-Electricity / Water Charges	R	201	1.75000	351.75000				201	1.75000	351.75000	Recommended as proposed
			12-Medical care / Contingencies	R	20100	0.01500	301.50000				20100	0.01100	221.10000	Recommended @Rs1100 per girl for 20100 girls
			13-Maintenance	R	201	1.50000	301.50000				201	1.00000	201.00000	Recommended Rs.201 lakh, @Rs.1.00 lakh per KGBV
			14-Miscellaneous	R	201	1.00000	201.00000				201	1.00000	201.00000	Recommended as proposed
			15-Physical / Self Defence	R	201	0.15000	30.15000							As per the discussion with the state, the State wants to drop this activity.
			Sub Total		103113		8745.51000	103113		8253.06000	102912		8029.95000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		103314		12011.76000	103314		11519.31000	103113		9252.03000	
	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	2000	0.15000	300.00000				2000	0.15000	300.00000	Recommend as proposed @3000 per month for 3 months for 2000 schools. KGBVs (type IV) are included in this
			Sub Total		2000		300.00000	2000		300.00000	2000		300.00000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		2000		300.00000	2000		300.00000	2000		300.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	20100	0.00100	20.10000				20100	0.00100	20.10000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	20100	0.00100	20.10000				20100	0.00100	20.10000	Recommended as proposed
			3-Sanitation and Hygiene	R	1000000	0.00300	3000.00000				1000000	0.00300	3000.00000	Recommended as proposed for 1000000 girl @Rs.300 per girl for the distribution of Sanitary pads and other Hygiene materials. It is done through DBT.
			Sub Total		1040200		3040.20000	1040200		3040.20000	1040200		3040.20000	
		Total of Special Projects for Equity			1040200		3040.20000	1040200		3040.20000	1040200		3040.20000	
	Total of Gender & Equity				1145514		15351.96000	1145514		14859.51000	1145313		12592.23000	
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-Sports & Exposure Visit	R	9411	0.03000	282.33000				52	1.20000	62.40000	Recommended for conducting sports events and exposure visits across all districts. Based on prioritization of the activities by the State.
			2-Orientation of Principals Educational administrators parents / guardians etc.	R	9302	0.01000	93.02000							Due to Student Oriented Components (SOC) activities adjustment, State has decided to cover this activity from Inservice training of teachers
			Sub Total		18713		375.35000	18713		375.35000	52		62.40000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	313	0.10000	31.30000				313	0.10000	31.30000	Recommended Rs. 10,000/- per Block (as per norms), for annual block identification camps for CwSN upto class XII
			Sub Total		313		31.30000	313		31.30000	313		31.30000	
		6.1.3 - Student Oriented Components	1-Escort Allowance	R	2291	0.03000	68.73000				2291	0.03000	68.73000	Recommended for 2291 escorts for CwSN, with a unit cost of Rs.300/month for 10 months
			2-Transport Allowance	R	9411	0.03000	282.33000				9411	0.03000	282.33000	Recommended for 9411 escorts for CwSN, with a unit cost of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Upto Highest Class - XII)												Rs.300/month for 10 months
		(Student Specific) (Recurring)	3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1939	0.02000	38.78000				1939	0.02000	38.78000	Recommended for 1939 children with special needs as per UDISE+.
			4-Reader Allowance- For only VI and Low vision	R	1939	0.02500	48.47500				1939	0.02500	48.47500	Recommended for 1939 readers for children with special needs as per UDISE+.
			Sub Total		15580		438.31500	15580		438.31500	15580		438.31500	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	4367	0.02000	87.34000				4367	0.02000	87.34000	Recommended for 4367 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		4367		87.34000	4367		87.34000	4367		87.34000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	313	0.10000	31.30000				313	0.10000	31.30000	Recommended Rs. 10,000/- per BRC (as per norms), for annual block identification camps for CwSN upto class XII.
			Sub Total		313		31.30000	313		31.30000	313		31.30000	
		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	471	0.03000	14.13000				471	0.03000	14.13000	Recommended for 6 days capacity building program for 471 special educators (in position only), with a unit cost of Rs.500/day/special educator (as per norms).
			Sub Total		471		14.13000	471		14.13000	471		14.13000	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	471	1.80000	847.80000				471	1.80000	847.80000	Financial support for 471 special educators (at secondary level) was considered by the PAB in the year 2023-24. State has reported that the recruitment has been completed. However, list of special educators is yet to be received from the State. This proposal may be considered for this year also (471 special educators in position only with the unit cost Rs. 15,000 per month) but subject to the submission of required

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		471		847.80000	471		847.80000	471		847.80000	
			Total of Provision for Children with Special Needs (CWSN)		40228		1825.53500	40228		1825.53500	21567		1512.58500	
			Total of Inclusive Education		40228		1825.53500	40228		1825.53500	21567		1512.58500	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	600	10.00000	6000.00000	700	8.75000	6125.00000	700	8.75000	6125.00000	Recommended as per the proposal for 700 Schools for two job roles
			Sub Total		600		6000.00000	700		6125.00000	700		6125.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	1200	2.40000	2880.00000	1400	2.40000	3360.00000	1400	2.40000	3360.00000	For support for 1400 trainers in 700 schools
			2-Financial Support for Resource Persons (New)	R	600	1.00000	600.00000	700	1.00000	700.00000	700	1.00000	700.00000	Recommended for 700 schools for introduction of vocational education in class 9th and 11th
			3-Raw material Grant for new school per course (New)	R	600	1.50000	900.00000	700	1.50000	1050.00000	700	1.50000	1050.00000	Recommended for 700 schools for introduction of vocational education in class 9th and 11th
			4-Cost of providing Hands on Skill Training to students (New)	R	600	1.00000	600.00000	700	1.00000	700.00000	700	1.00000	700.00000	Recommended for 700 schools for introduction of vocational education in class 9th and 11th
			5-Office Expenses / Contingencies for New School (New)	R	600	1.00000	600.00000	700	1.00000	700.00000	700	1.00000	700.00000	Recommended for 700 schools for introduction of vocational education in class 9th and 11th
			6-Induction training of Teachers VE - Teachers (10 Days)	R	1200	0.05000	60.00000	1400	0.50000	700.00000	1400	0.05000	70.00000	Recommended for 10 days inservice training of 1400 trainers in 700 schools
			Sub Total		4800		5640.00000	5600		7210.00000	5600		6580.00000	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	4472	3.00000	13416.00000				3932	3.00000	11796.00000	Recommended for 3932 trainers in 1966 schools. Rest trainers and schools covered under PMSHRI
			2-Financial Support for Resource Persons (Existing)	R	2236	1.20000	2683.20000				1966	1.20000	2359.20000	Recommended for 1966 schools. 273 schools are under PMSHRI
			3-Raw material grant for new school per course (Existing)	R	2236	1.50000	3354.00000				1966	1.50000	2949.00000	Recommended for 1966 schools. 273 schools are under PMSHRI

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-Cost of providing Hands Training Students (Existing)	R	2236	1.00000	2236.00000				1966	1.00000	1966.00000	Recommended for 1966 schools. 273 schools under PMSHRI
			5-Assessment and Certification Cost (Existing)	R	173120	0.00700	1211.84000				173120	0.00600	1038.72000	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	2236	1.00000	2236.00000				1966	1.00000	1966.00000	Recommended for 1966 schools. 273 schools are under PMSHRI
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	4472	0.02500	111.80000				3932	0.02500	98.30000	Recommended for 5 days training of 3932 trainers in 1966 schools
			Sub Total		191008		25248.84000	191008		25248.84000	188848		22173.22000	
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	500	4.00000	2000.00000				500	4.00000	2000.00000	Recommended as per the proposal for 500 Schools'
			Sub Total		500		2000.00000	500		2000.00000	500		2000.00000	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			196908		38888.84000	197808		40583.84000	195648		36878.22000	
		Total of Skill Education			196908		38888.84000	197808		40583.84000	195648		36878.22000	
							0			0			0	
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	4110	0.15000	616.50000				4110	0.15000	616.50000	Recommended as proposed by the state @15,000 per school. State needs to update the progress on the PRABANDH portal.
			2-Sports & Physical Education (Secondary)	R	4627	0.15000	694.05000				4627	0.15000	694.05000	Recommended as proposed by the state @15,000 per school. State needs to update the progress on the PRABANDH portal.
			Sub Total		8737		1310.55000	8737		1310.55000	8737		1310.55000	
		Total of Sports & Physical Education			8737		1310.55000	8737		1310.55000	8737		1310.55000	
		Total of Sports & Physical Education			8737		1310.55000	8737		1310.55000	8737		1310.55000	
		Total of Secondary Education			263763		121414.98700	263862		130000.99700	261211		113770.99700	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed recurring grant for the ICT lab set up at the SCERT
			2-DIETs (Technology Support)	R	50	1.20000	60.00000				50	1.20000	60.00000	Recommended as proposed recurring grant for the ICT lab established in the 50 DIETs
			Sub Total		51		61.20000	51		61.20000	51		61.20000	
		Total of Technology Support to TEIs			51		61.20000	51		61.20000	51		61.20000	
	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	50	24.00000	1200.00000				50	24.00000	1200.00000	Recommended as proposed for various programme to be conducted in the 50 DIETs
			2-Specific projects for Research activities (DIET)	R	50	2.00000	100.00000				50	2.00000	100.00000	Recommended as proposed for research activities to be conducted by the academic faculties in the 50 DIETs including Dip sticks, action research, etc.
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for faculty development and capacity building programmes to be conducted by the SCERT.
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for research activities to be taken up by the SCERT.
			Sub Total		102		1350.00000	102		1350.00000	102		1350.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			102		1350.00000	102		1350.00000	102		1350.00000	
	1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	335	6.85074	2294.99790				335	6.85074	2294.99790	Recommended as proposed as per the norm. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		335		2294.99790	335		2294.99790	335		2294.99790	
		1.3.2 - Para Academic Posts	1-DIETs	R	188	3.49148	656.39824				158	4.15400	656.33200	Recommended as proposed as per norm. State has restricted the proposal to 60% of the total filled up post as per norm

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Financial Support)	Sub Total		188		656.39824	188		656.39824	158		656.33200	
		Total of Financial Support for Teacher Educators (TEIs)				523		2951.39614	523		2951.39614	493		2951.32990
	1.4 - DIKSHA (National Teacher Portal)	1.4.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed for development of digital content
		Sub Total			1		35.00000	1		35.00000	1		35.00000	
		Total of DIKSHA (National Teacher Portal)				1		35.00000	1		35.00000	1		35.00000
	1.5 - Annual Grant for TEIs	1.5.1 - Annual Grant for TEIs	1-DIETs	R	50	20.00000	1000.00000				50	20.00000	1000.00000	Recommended as proposed annual grants for the 50 DIETs as per norm
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed annual grant for the SCERT as per norm
			Sub Total		51		1035.00000	51		1035.00000	51		1035.00000	
		Total of Annual Grant for TEIs				51		1035.00000	51		1035.00000	51		1035.00000
	Total of Teacher Education				728		5432.59614	728		5432.59614	698		5432.52990	
	Total of Teacher Education				728		5432.59614	728		5432.59614	698		5432.52990	
	Grand Total of All Scheme				57793528		529310.41250	50161733		552364.90547	55302760		504785.13571	