

F.No. 3-2/2025-IS.2
Government of India
Ministry of Education
Department of School Education and Literacy
IS-2 Section

Dated the 27th June, 2025
Shastri Bhawan, New Delhi

Subject: Samagra Shiksha – Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Rajasthan- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 18th March, 2025 -reg.

The undersigned is directed to refer to this department's letter of even no. dated 08.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Rajasthan were circulated.

2. A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

3. Pursuant to the deliberations of the meeting, an amount of **₹69788.60 lakh** was approved for the State of Rajasthan for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide letter no. 3-2/2025-IS.2 dated 08.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 18.03.2025 as well as in the supplementary PAB held on 28.05.2025.

4. In partial modification of the minutes issued on 08.05.2025, para 1 and 2 of the section II (financial section) be read as follows:

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 after the supplementary PAB on 28th May, 2025 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	53270.24	3331.68000	369657.70779	372989.38779	426259.6278
Secondary	92271.95	86662.24	61688.33514	148350.57514	240622.52514
Teacher Education	4774.33	0	5476.08425	5476.08425	10250.41425
Total	150316.52	89993.92	436822.12718	526816.04718	677132.56718

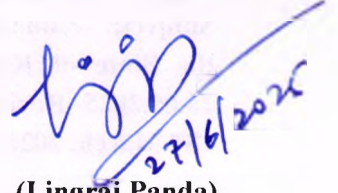
*Includes Programme Management (MMMER)

2. Actual release by GoI during 2025-26

The annual work plan is approved for **Rs. 677132.56718 lakh** including spillover of **Rs.150316.52 lakh**.

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

- i. Central share to be released in 2025-26 is **Rs. 322805.14032 lakh**.
 - ii. Corresponding State share to be released in 2025-26 is **Rs. 215203.42688 lakh**.
 - iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 139124.00 lakh.
5. The other items of the PAB minutes remain unchanged.
6. This issues with the approval of competent authority.



(Lingraj Panda)

Deputy Secretary to the Govt. of India

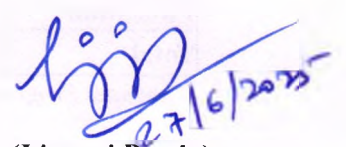
Email: lingraj.panda@ias.nic.in

To,

1. Secretary, Education, Rajasthan
2. SPD/FC, Rajasthan
3. Secretary, Ministry of Women & Child Development
4. Secretary, Ministry of Labour & Employment
5. Secretary, Ministry of Social Justice & Empowerment
6. Secretary, Ministry of Tribal Affairs
7. Secretary, Ministry of Drinking Water and Sanitation
8. Secretary, Ministry of Minority Affairs
9. Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment
10. Senior Advisor NITI Aayog
11. Chairperson, NCTE
12. Chairperson, CBSE
13. Chairperson, NCPCR
14. Vice Chancellor, IGNOU
15. Director, NCERT
16. Vice Chancellor, NIEPA
17. HOD, NIC
18. Shri Anil Kumar Singhal, Additional Secretary, SE&L
19. Shri Anandrao Vishnu Patil, Additional Secretary, SE&L
20. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
21. Ms. Prachi Pandey, Joint Secretary, SE&L
22. Ms. Amarpreet Duggal, Joint Secretary, SE&L
23. Shri Sanjog Kapoor, JS & FA, SE&L
24. Ms. A. Srija, Economic Adviser, SE&L
25. Shri V. Hegde, DDG(Statistics), SE&L

Copy to:

1. PPS to Secretary (SE&L)
2. All Divisional Heads
3. All Under Secretaries/Sections
4. All TSG Consultants
5. NIC with a request to upload Minutes on portal



(Lingraj Panda)

Deputy Secretary to the Govt. of India

Email: lingraj.panda@ias.nic.in

Recommendation Sheet (Samagra Shiksha)

of

Rajasthan

2025-2026

Recommended

by

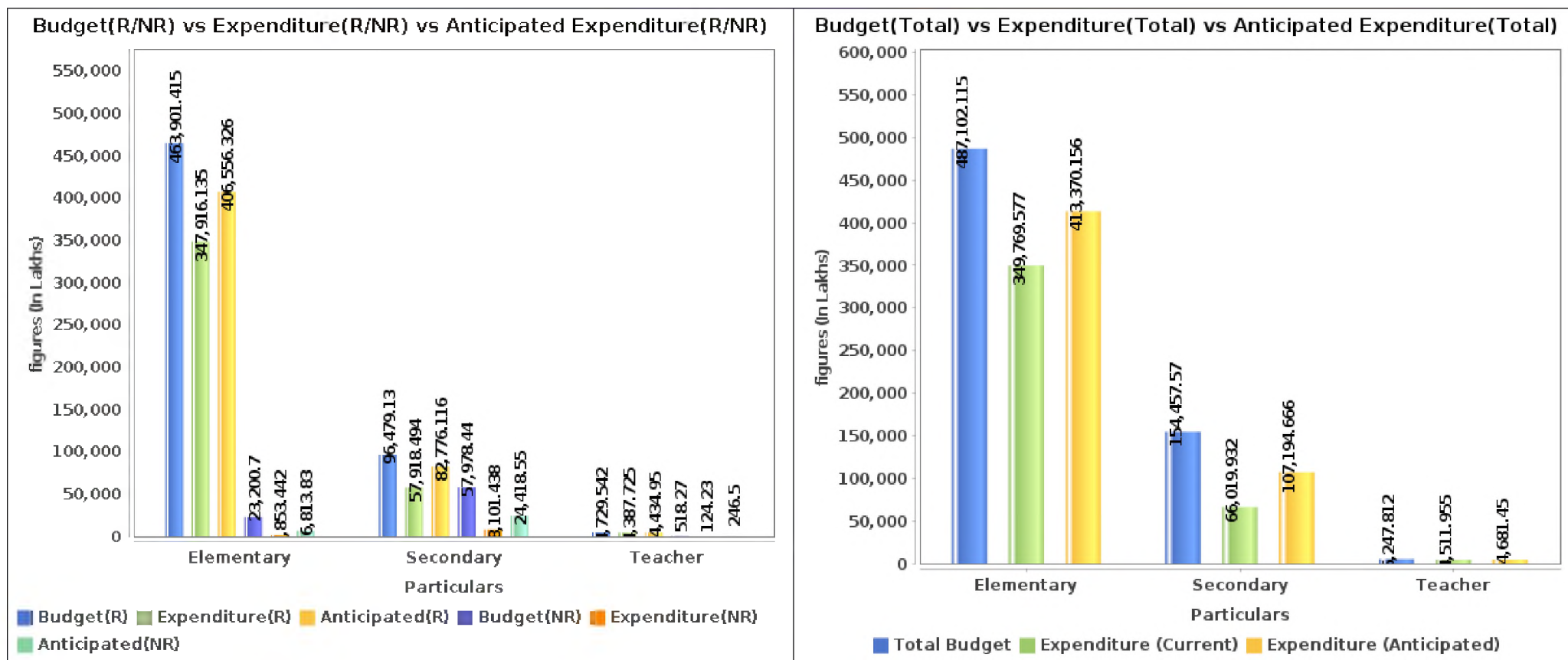
Dept. Of School Education & Literacy

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	463901.41547	23200.70000	487102.11547	347916.13507	1853.44163	349769.57670	406556.32626	6813.83000	413370.15626
2	Secondary Education	96479.12961	57978.44000	154457.56961	57918.49405	8101.43779	66019.93184	82776.11565	24418.55000	107194.66565
3	Teacher Education	4729.54167	518.27000	5247.81167	4387.72525	124.23000	4511.95525	4434.95011	246.50000	4681.45011
4	Grand Total	565110.08675	81697.41000	646807.49675	410222.35437	10079.10942	420301.46379	493767.39202	31478.88000	525246.27202

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	369979.01682	3331.68000	373310.69682	369657.70779	3331.68000	372989.38779
2	Secondary Education	62904.01314	119941.94000	182845.95314	61688.33514	16873.64000	78561.97514
3	Teacher Education	8095.20776	0.00000	8095.20776	5476.08425	0.00000	5476.08425
4	Grand Total	440978.23772	123273.62000	564251.85772	436822.12718	20205.32000	457027.44718

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	103059.80000	103059.80000	0.00000	69788.60000	69788.60000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	103059.80000	103059.80000	0.00000	69788.60000	69788.60000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	440978.23772	226333.42000	667311.65772	436822.12718	89993.92000	526816.04718

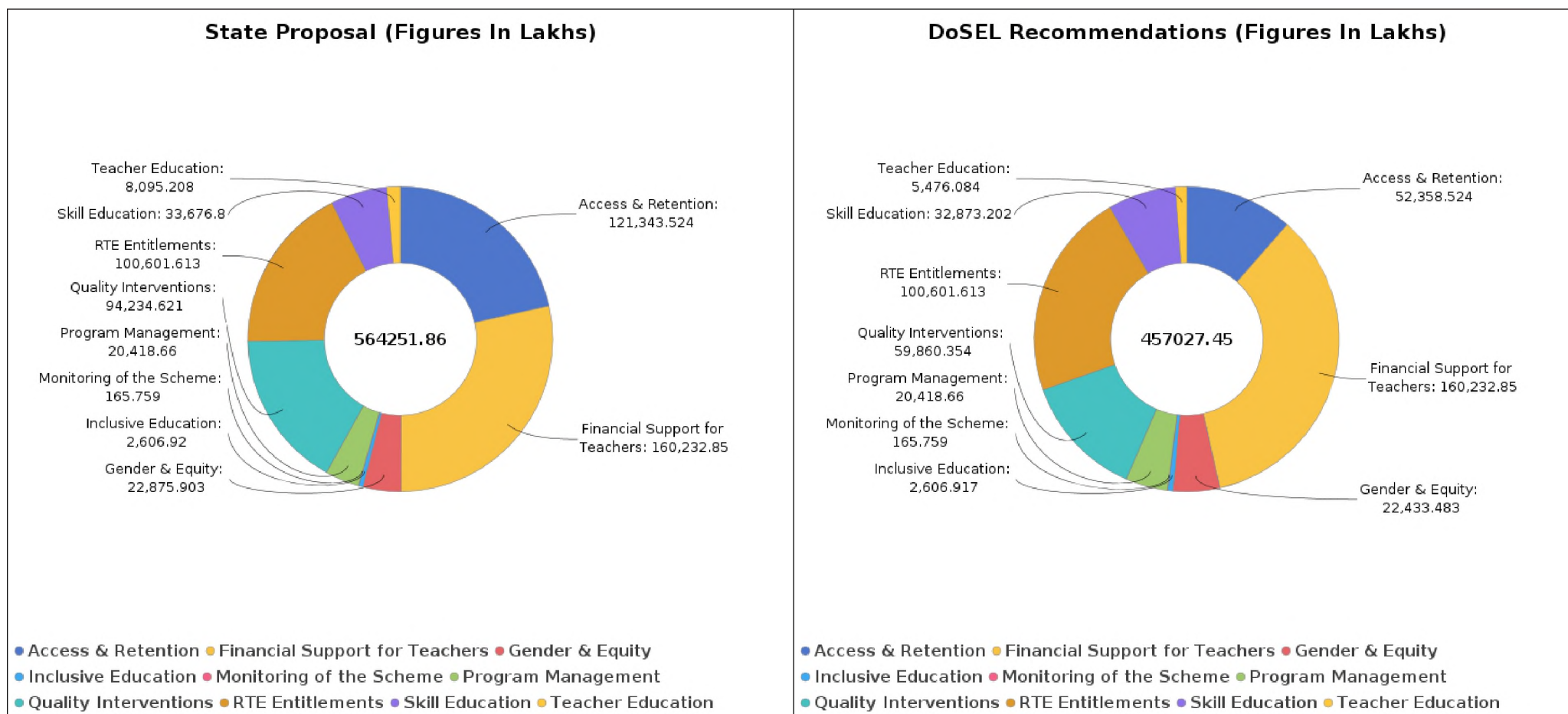
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	39987.05800	67525.98000	107513.03800	16972.14252	8645.49460	25617.63712	42.44	12.80	23.83
2	Financial Support for Teachers	181597.23000	0.00000	181597.23000	174678.60071	0.00000	174678.60071	96.19	0.00	96.19
3	Gender & Equity	24997.34600	6851.02000	31848.36600	16688.46661	1196.99721	17885.46382	66.76	17.47	56.16
4	Inclusive Education	2905.91500	0.00000	2905.91500	2476.51236	0.00000	2476.51236	85.22	0.00	85.22
5	Monitoring of the Scheme	185.00986	0.00000	185.00986	184.10907	0.00000	184.10907	99.51	0.00	99.51
6	Program Management	28081.12650	0.00000	28081.12650	25887.35923	0.00000	25887.35923	92.19	0.00	92.19
7	Quality Interventions	104573.61251	3802.14000	108375.75251	71169.27289	112.38761	71281.66050	68.06	2.96	65.77
8	RTE Entitlements	135961.01681	0.00000	135961.01681	80357.92333	0.00000	80357.92333	59.10	0.00	59.10
9	Skill Education	34221.63040	3000.00000	37221.63040	16332.43859	0.00000	16332.43859	47.73	0.00	43.88
10	Sports & Physical Education	7870.60000	0.00000	7870.60000	1087.80380	0.00000	1087.80380	13.82	0.00	13.82
11	Teacher Education	4729.54167	518.27000	5247.81167	4387.72525	124.23000	4511.95525	92.77	23.97	85.98
12	Total	565110.08675	81697.41000	646807.49675	410222.35437	10079.10942	420301.46379	72.59	12.34	64.98

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	32193.20400	89150.32000	121343.52400	21.51	32193.20400	20165.32000	52358.52400	11.46
2	Financial Support for Teachers	160232.85000	0.00000	160232.85000	28.40	160232.85000	0.00000	160232.85000	35.06
3	Gender & Equity	22867.40288	8.50000	22875.90288	4.05	22433.48288	0.00000	22433.48288	4.91
4	Inclusive Education	2566.92000	40.00000	2606.92000	0.46	2566.91747	40.00000	2606.91747	0.57
5	Monitoring of the Scheme	165.75912	0.00000	165.75912	0.03	165.75912	0.00000	165.75912	0.04
6	Program Management	20418.66000	0.00000	20418.66000	3.62	20418.66000	0.00000	20418.66000	4.47
7	Quality Interventions	60159.82082	34074.80000	94234.62082	16.70	59860.35432	0.00000	59860.35432	13.10
8	RTE Entitlements	100601.61314	0.00000	100601.61314	17.83	100601.61314	0.00000	100601.61314	22.01
9	Skill Education	33676.80000	0.00000	33676.80000	5.97	32873.20200	0.00000	32873.20200	7.19
10	Teacher Education	8095.20776	0.00000	8095.20776	1.43	5476.08425	0.00000	5476.08425	1.20
11	Total	440978.23772	123273.62000	564251.85772		436822.12718	20205.32000	457027.44718	

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	5100	0.24000	1224.00000				5100	0.24000	1224.00000	Recommended as per the proposal @ Rs. 2000 per girl per month for 12 months
			2-Stipend per girl per month	R	5100	0.02400	122.40000				5100	0.02400	122.40000	Recommended as per the proposal @ Rs. 200 per girl per month for 12 months
			3-Supplementary TLM, Stationery and other educational material	R	5100	0.01500	76.50000				5100	0.01500	76.50000	Recommended as per the proposal @ Rs. 1,500 per girl per annum
			4-1 Warden	R	51	3.00000	153.00000				51	3.00000	153.00000	Recommended as per the proposal @ Rs. 25,000 per month for 12 months
			5-4 - 5 Full Time Teachers	R	164	2.40000	393.60000				164	2.40000	393.60000	Recommended as per the proposal @ Rs. 20,000 per month for 12 months
			6-2 Urdu Teachers	R	8	2.40000	19.20000				8	2.40000	19.20000	Recommended as per the proposal @ Rs. 20,000 per month for 12 months
			7-1 Full Time Accountant	R	51	1.67832	85.59432				51	1.67832	85.59432	Recommended as per the proposal @ Rs. 13,986 per month
			8-1 Head Cook	R	51	1.67832	85.59432				51	1.67832	85.59432	Recommended @ Rs. 13,986 per month for 12 months
			9-2 Assistant Cook	R	102	1.46436	149.36472				102	1.46436	149.36472	Recommended @ Rs. 12,203 per month for 12 months
			10-Specific skill training per girl	R	5100	0.01700	86.70000				5100	0.01700	86.70000	Recommended as per the proposal
			11-Medical care / Contingencies	R	5100	0.02000	102.00000				5100	0.00900	45.90000	Recommended as per the proposal @ Rs. 900 per girl per annum
			12-Maintenance	R	51	1.00000	51.00000				51	1.00000	51.00000	Recommended as per the proposal
			13-Miscellaneous	R	51	1.50000	76.50000				51	1.50000	76.50000	Recommended as per the proposal
			14-P.T.A.	R	51	0.10000	5.10000				51	0.10000	5.10000	Recommended as per the proposal @ Rs. 10,000 per KGBV per annum
			15-Capacity Building	R	51	0.12000	6.12000				51	0.12000	6.12000	Recommended as per the proposal @ Rs. 12,000 per KGBV per annum
			16-Physical / Self Defence	R	51	0.10000	5.10000				51	0.10000	5.10000	Recommended as per the proposal @ Rs. 10,000 per KGBV per annum
			17-3 Part Time Teachers	R	153	1.05600	161.56800				153	1.05600	161.56800	Recommended as per the proposal @

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Rs. 8,800 per month for 12 months
			18-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	153	1.36152	208.31256				153	1.36152	208.31256	Recommended @ Rs. 11,346 per month for 12 months
			19-Electricity / Water Charges	R	51	1.80000	91.80000				51	1.80000	91.80000	Recommended as per the proposal @ Rs. 1.80 lakh per KGBV per annum
			20-Preparatory Camps	R	51	0.07000	3.57000				51	0.07000	3.57000	Recommended as per the proposal @ Rs. 7,000 per KGBV per annum
			21-Broadband Connectivity	R	25	0.30000	7.50000							Not Recommended. As per D.O letter dated 25th February 2025 Broad Band connectivity will be provided to Government Schools under the BharatNet project.
			Sub Total		26615		3114.52392	26615		3114.52392	26590		3050.92392	
		1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	27300	0.24000	6552.00000				27300	0.24000	6552.00000	Recommended as per the proposal @ Rs.24,000 per girl per annum
			2-Supplementary TLM, Stationery and other educational material	R	27300	0.01500	409.50000				27300	0.01500	409.50000	Recommended as proposed @ Rs. 1500 per girl per annum
			3-1 Warden	R	149	3.00000	447.00000				149	3.00000	447.00000	Recommended as per the proposal @ Rs. 25,000 per month
			4-2 Urdu Teachers	R	20	2.40000	48.00000				20	2.40000	48.00000	Recommended as per the proposal @ Rs. 20,000 per month for 12 months
			5-3 Part time teachers	R	447	1.05600	472.03200				447	1.05600	472.03200	Recommended as per the proposal @ Rs. 8,800 per month per annum
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	572	1.36152	778.78944				572	1.36152	778.78944	Recommended @ Rs 11,346 per month per support staff for 12 months
			7-1 Head Cook	R	298	1.67832	500.13936				298	1.67832	500.13936	Recommended @ Rs 13,986 per month per Head Cook for 12 months
			8-2 Assistant Cook	R	546	1.46436	799.54056				546	1.46436	799.54056	Recommended @ Rs. 12,203 Per month for 12 months
			9-1 Head Teacher/Principal	R	113	3.00000	339.00000				113	3.00000	339.00000	Recommended as per the proposal @ Rs. 25,000 per month per annum
			10-4 Full Time	R	548	2.40000	1315.20000				548	2.40000	1315.20000	Recommended as per the proposal @ Rs. 20,000 per month 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	
			Teachers/Lecturer											
			11-Specific skill training per girl	R	27300	0.01500	409.50000				27300	0.01500	409.50000	Recommended as per the proposal @ Rs. 1,500 per girl per annum
			12-Medical care / Contingencies	R	27300	0.02000	546.00000				27300	0.01600	436.80000	Recommended as per the proposal @ Rs. 1600 per girl per annum
			13-Maintenance	R	149	1.85000	275.65000				149	1.85000	275.65000	Recommended as proposed @ Rs. 1.85 lakh per month per annum
			14-Miscellaneous	R	149	1.85000	275.65000				149	1.85000	275.65000	Recommended as per the proposal @ Rs. 1.85 lakh Per KGBV per annum
			15-P.T.A.	R	149	0.10000	14.90000				149	0.10000	14.90000	Recommended as per the proposal @ Rs. 10,000 Per KGBV per annum
			16-Capacity Building	R	149	0.12000	17.88000				149	0.12000	17.88000	Recommended as per the proposal @ Rs. 12,000 per KGBV per annum
			17-Physical / Self Defence	R	149	0.10000	14.90000				149	0.10000	14.90000	Recommended as proposed @ Rs. 10,000 per KGBV per annum
			18-Examination Fee	R	6150	0.01000	61.50000				6150	0.01000	61.50000	Recommended as proposed @ Rs. 1000 per girl per annum
			19-Stipend per girl per month	R	27300	0.02400	655.20000				27300	0.02400	655.20000	Recommended as per the proposal @ Rs. 200 per month
			20-1 Full time Accountant	R	149	1.67800	250.02200				149	1.67800	250.02200	Recommended as proposed @ Rs. 13,983 per month per Full time accountant for 12 months
			21-Electricity / Water Charges	R	149	3.20000	476.80000				149	3.20000	476.80000	Recommended as proposed @ Rs 3.20 lakh per KGBV per annum
			22-Preparatory Camps	R	149	0.07000	10.43000				149	0.07000	10.43000	Recommended as per the proposal @ Rs. 7,000 per KGBV per annum
			23-Assistant Warden	R	122	2.40000	292.80000				122	2.40000	292.80000	Recommended as per the proposal @ Rs. 20,000 per month per annum
			24-Broadband Connectivity	R	130	0.30000	39.00000							Not Recommended. As per D.O letter dated 25th February 2025 Broad Band connectivity will be provided to Government Schools under the BharatNet project.
			25-KGBV Pest Control	R	122	0.25000	30.50000							Not recommended. Can use funds from MMER
			Sub Total		146909		15031.9333	146909		15031.9333	146657		14853.2333	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
							6			6			6	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		173524		18146.45728	173524		18146.45728	173247		17904.15728	
			Total of Gender & Equity		173524		18146.45728	173524		18146.45728	173247		17904.15728	
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	1946294	0.04233	82386.62502	1946294	0.02806	54613.00964	1946294	0.02806	54613.00964	Based on the calculation of Rajasthan's opening balance and the final spillover amount after surrender, a revision is to be made in the State's recommended budget. It is proposed that this amount be adjusted under the major component RTE Entitlements, specifically from Reimbursement of Fees. This decision has been taken at the competent level. The state has provided details and signed UC letter for the amount reimbursed for admissions under Section 12(1)(C).
			Sub Total		1946294		82386.62502	1946294		54613.00964	1946294		54613.00964	
			Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act		1946294		82386.62502	1946294		54613.00964	1946294		54613.00964	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	50663	0.03000	1519.89000	50657	0.03000	1519.71000	50657	0.03000	1519.71000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			Sub Total		50663		1519.89000	50657		1519.71000	50657		1519.71000	
		Total of Community Mobilization			50663		1519.89000	50657		1519.71000	50657		1519.71000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	2966601	0.00600	17799.60600				2966601	0.00600	17799.60600	Recommended as per UDISE data
			2-ST Boys (Uniform)	R	665559	0.00600	3993.35400				665559	0.00600	3993.35400	Recommended as per UDISE data
			3-SC Boys (Uniform)	R	703517	0.00600	4221.10200				703517	0.00600	4221.10200	Recommended as per UDISE data

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-BPL Boys (Uniform)	R	30048	0.00600	180.28800				30048	0.00600	180.28800	Recommended as per UDISE data
			Sub Total		4365725		26194.350000	4365725		26194.350000	4365725		26194.350000	
			Total of Free Uniforms		4365725		26194.350000	4365725		26194.350000	4365725		26194.350000	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	1256744	0.00250	3141.86000				1256744	0.00250	3141.86000	Recommended as per UDISE data
			2-Text Books (Class III - V)	R	2284093	0.00250	5710.23250				2284093	0.00250	5710.23250	Recommended as per UDISE data
			3-Text Books (Class VI - VIII)	R	2205788	0.00400	8823.15200				2205788	0.00400	8823.15200	Recommended as per UDISE data
			Sub Total		5746625		17675.244500	5746625		17675.244500	5746625		17675.244500	
		Total of Free Textbooks		5746625		17675.244500	5746625		17675.244500	5746625		17675.244500		
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	69698	0.00050	34.84900				69698	0.00050	34.84900	Recommended support for the SCPCR @Rs. 50/- school for 69698 elementary schools as per the UDISE data available.
			Sub Total		69698		34.849000	69698		34.849000	69698		34.849000	
		Total of Support to SCPCR		69698		34.849000	69698		34.849000	69698		34.849000		
	Total of RTE Entitlements					12179005		127810.95852	12178999		100037.16314	12178999		100037.16314
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	150	0.02400	3.60000				150	0.02400	3.60000	Recommended as proposed @Rs. 2400/- /child p.a. for 3 existing hostel with 50 capacity
			2-Supplementary TLM, Stationery and other educational material	R	150	0.01000	1.50000				150	0.01000	1.50000	Recommended as proposed @Rs. 1000/-per child for existing hostel with capacity of 50
			3-1 Warden	R	3	3.00000	9.00000				3	3.00000	9.00000	Recommended as proposed @ Rs. 25000/- per head/per month for warden in existing hostel with capacity of 50
			4-3 Part time teachers	R	3	3.16800	9.50400				3	3.16800	9.50400	Recommended as proposed @ Rs. 8800/-/head/per month for (3 part time teachers in each for existing 3 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	
														of 50 capacity
			5-1 Full Time Accountant	R	3	1.58400	4.75200				3	1.58400	4.75200	Recommended as proposed @ Rs. 13200/- per head/per month in existing hostel with capacity of 50
			6-1 Head Cook	R	3	1.06000	3.18000				3	1.06000	3.18000	Recommended as proposed @ Rs. 8833/- /month for 1 head cook in existing hostel with capacity of 50
			7-2 Assistant Cook	R	3	1.92000	5.76000				3	1.92000	5.76000	Recommended as proposed @ Rs. 8000/- /head/per month for (2 assistant cooks for each existing hostel with capacity of 50)
			8-Specific Skill training	R	150	0.01000	1.50000				150	0.01000	1.50000	Recommended as proposed
			9-Electricity / water charges	R	3	1.00000	3.00000				3	1.00000	3.00000	Recommended as proposed
			10-Medical care/contingencies	R	150	0.01250	1.87500				150	0.01250	1.87500	Recommended as proposed
			11-Maintenance	R	3	0.50000	1.50000				3	0.50000	1.50000	Recommended as proposed
			12-Miscellaneous	R	3	0.50000	1.50000				3	0.50000	1.50000	Recommended as proposed
			13-Capacity Building	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended as proposed @Rs. 1000/- per hostel for existing hostels of capacity of 50
			14-Physical / Self Defence Training	R	50	0.00200	0.10000				50	0.00200	0.10000	Recommended as proposed @Rs. 200/- per child
			15-Food/Lodging per child per month	R	150	0.24000	36.00000				150	0.24000	36.00000	Recommended as proposed @Rs. 2000/-/child/per month in existing hostel with capacity of 50
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	6	3.17000	19.02000				6	3.17000	19.02000	Recommended as proposed @ Rs. 13208/- per head /per month for (2 support staff for each existing hostel with capacity of 50)
			Sub Total		833		102.09100	833		102.09100	833		102.09100	
		3.1.2 - Netaji Subhash Chandra Bose	1-Food/Lodging per child per month	R	3100	0.24000	744.00000				3100	0.24000	744.00000	Recommended as proposed @Rs 2000/- per child/per month for food/lodging to 3100 children for 31 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	
		Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	2-Stipend per child per month	R	3100	0.02400	74.40000				3100	0.02400	74.40000	Recommended as proposed @ Rs. 2400/-/child/p.a. for 3100 number of children in 31 existing hostels
			3-Supplementary TLM, Stationery and other educational material	R	3100	0.01000	31.00000				3100	0.01000	31.00000	Recommended as proposed @ Rs. 1000/-/child for 3100 children in 31 existing hostels with 100 capacity
			4-1 Warden	R	31	3.00000	93.00000				31	3.00000	93.00000	Recommended as proposed @ Rs. 25000/- per warden /per month for the 31 existing hostels capacity 100
			5-3 Part time teachers	R	31	3.16800	98.20800				31	3.16800	98.20800	Recommended as proposed @Rs. 8800/- salary of part time teacher /per head/per month (for 3 part time teachers in each 31 existing hostels)
			6-1 Full Time Accountant	R	31	1.58400	49.10400				31	1.58400	49.10400	Recommended as proposed @ Rs. 13200/-per accountant per month for existing 31 hostels
			7-1 Head Cook	R	31	1.06000	32.86000				31	1.06000	32.86000	Recommended as proposed @ Rs. 8833/month for head cook for 31 existing hostels
			8-2 Assistant Cook	R	31	1.92000	59.52000				31	1.92000	59.52000	Recommended as proposed @ Rs. 8000/-/per month per head for assistant cook in existing 31 hostels 100 capacity)
			9-Specific Skill training	R	3100	0.01000	31.00000				3100	0.01000	31.00000	Recommended as proposed @ Rs. 1000/-/child for 3100 children in 31 existing hostels with 100 capacity
			10-Electricity / water charges	R	31	1.00000	31.00000				31	1.00000	31.00000	Recommended as proposed @ Rs.1 lakh/hostel for 31 existing hostels with 100 capacity
			11-Medical care/contingencies	R	3100	0.01250	38.75000				3100	0.01250	38.75000	Recommended as proposed @Rs 1250/- per child for 3100 number of children in 31 existing hostels
			12-Maintenance	R	31	1.20000	37.20000				31	1.20000	37.20000	Recommended as proposed @ Rs. 1.2 lakh/hostel (for total 31 existing hostels with 100 capacity)

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	
			13-Miscellaneous	R	31	1.50000	46.50000				31	1.50000	46.50000	Recommended as proposed
			14-Preparatory camps	R	31	0.10000	3.10000				31	0.10000	3.10000	Recommended as proposed @Rs. 10000/- per hostel with 100 capacity
			15-P.T.A / school functions	R	31	0.12000	3.72000				31	0.12000	3.72000	Recommended as proposed
			16-Capacity Building	R	31	0.20000	6.20000				31	0.20000	6.20000	Recommended as proposed
			17-Physical / Self Defence Training	R	3100	0.00200	6.20000				3100	0.00200	6.20000	Recommended as proposed @ Rs.200/-/child for 3100 children in 31 existing hostels with 100 capacity
			18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	62	3.17000	196.54000				62	3.17000	196.54000	Recommended as proposed salary of support staff (2 support staff per hostel for 31 existing hostels of 100 capacity)
			Sub Total		19003		1582.30200	19003		1582.30200	19003		1582.30200	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	600	0.24000	144.00000				600	0.24000	144.00000	Recommended as proposed @ Rs. 2000/child per month for 6 existing residential schools
			2-Stipend per child per month	R	600	0.02400	14.40000				600	0.02400	14.40000	Recommended as proposed @ Rs. 2400/- per child p.a. for 600 number of children in existing 6 residential schools
			3-Supplementary TLM, Stationery and other educational material	R	600	0.01000	6.00000				600	0.01000	6.00000	Recommended as proposed
			4-1 Warden	R	6	3.00000	18.00000				6	3.00000	18.00000	Recommended as proposed @ 25000/- per warden in each 6 existing residential schools
			5-4 - 5 Fulltime teachers as per RTE Norms	R	6	9.60000	57.60000				6	9.60000	57.60000	Recommended as proposed @ Rs. 20000/- per full time teacher per month (4 full time teachers in each 6 existing residential schools)
			6-3 Part time teachers	R	6	3.16800	19.00800				6	3.16800	19.00800	Recommended as proposed @Rs. 8800/month/head for 3 part time teachers in each existing 6 residential schools
			7-1 Head Cook	R	6	1.06000	6.36000				6	1.06000	6.36000	Recommended as proposed @ Rs. 8833/- per head cook/per month for 6

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	
														existing residential schools
			8-2 Assistant Cook	R	12	1.92000	23.04000				12	1.92000	23.04000	Recommended as proposed @ Rs. 8000/-head/month for 2 assistant cooks in each existing residential schools
			9-Specific Skill training	R	600	0.01000	6.00000				600	0.01000	6.00000	Recommended as proposed @ Rs.1000/-per child
			10-Electricity / water charges	R	6	1.00000	6.00000				6	1.00000	6.00000	Recommended as proposed
			11-Medical care/contingencies	R	600	0.01250	7.50000				600	0.01250	7.50000	Recommended as proposed
			12-Maintenance	R	6	1.00000	6.00000				6	1.00000	6.00000	Recommended as proposed
			13-Miscellaneous	R	6	1.00000	6.00000				6	1.00000	6.00000	Recommended as proposed
			14-Capacity Building	R	6	0.10000	0.60000				6	0.10000	0.60000	Recommended as proposed
			15-Physical / Self Defence Training	R	200	0.00200	0.40000				200	0.00200	0.40000	Recommended as proposed @Rs. 200 per child for 200 children as proposed in 2 residential school
			16-1 Full time Accountant	R	6	1.58400	9.50400				6	1.58400	9.50400	Recommended as proposed @ 13200/- per full time accountant/per month for 6 existing residential schools
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	12	3.17000	38.04000				12	3.17000	38.04000	Recommended as proposed
			Sub Total		3278		368.45200	3278		368.45200	3278		368.45200	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyala - Recurring (Previous Year) (Capacity 50) (Elementary)	1-Food/Lodging per child per month	R	50	0.24000	12.00000				50	0.24000	12.00000	Recommended as proposed @ Rs. 2000/child per month for one existing residential school of 50 capacity
			2-Stipend per child per month	R	50	0.02400	1.20000				50	0.02400	1.20000	Recommended as proposed @ Rs. 2400/-/child p.a. for 50 number of children for 1 existing residential school
			3-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended as proposed @ Rs.1000/-/child for 1 residential school of 50 capacity
			4-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed @ Rs.

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	
														25000/- per warden in one existing residential school
			5-4 Fulltime teachers as per RTE Norms	R	1	9.60000	9.60000				1	9.60000	9.60000	Recommended as proposed @ Rs. 20000/- per full time teacher (4 full time teachers in one existing residential school.
			6-3 Part time teachers	R	1	3.16800	3.16800				1	3.16800	3.16800	Recommended as proposed @Rs. 8800/month each for 3 part time teachers for one operational residential school
			7-1 Full Time Accountant	R	1	1.58400	1.58400				1	1.58400	1.58400	Recommended as proposed @ Rs. 13200/- per full time accountant/per month in one existing residential school.
			8-1 Head Cook	R	1	1.06000	1.06000				1	1.06000	1.06000	Recommended as proposed @ Rs. 8833/- per head cook/per month in one existing residential school.
			9-2 Assistant Cook	R	1	1.92000	1.92000				1	1.92000	1.92000	Recommended as proposed @Rs. 8000 /head/month each for 2 assistant cooks in existing residential school
			10-Specific Skill training	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended as proposed
			11-Electricity / water charges	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			12-Medical care/contingencies	R	50	0.01250	0.62500				50	0.01250	0.62500	Recommended as proposed
			13-Maintenance	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			14-Miscellaneous	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			15-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	1	3.17000	3.17000				1	3.17000	3.17000	Recommended as proposed (2 support staff in one existing residential school)
			Sub Total		261		40.42700	261		40.42700	261		40.42700	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		23375		2093.27200	23375		2093.27200	23375		2093.27200	
	3.2 - Transport &	3.2.1 - Transport /	1-Children in remote habitation	R	625716	0.03000	18771.48000				625716	0.03000	18771.48000	Recommended for 625716 children in remote habitation @3000/- amounting

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	
	Escort Facilities	Escort Facility (Elementary)												to Rs. 18771.48 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.
			Sub Total		625716		18771.48000	625716		18771.48000	625716		18771.48000	
		Total of Transport & Escort Facilities				625716		18771.48000	625716		18771.48000	625716		18771.48000
	3.3 - Opening of New School	3.3.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - Upper Primary (Previous) (Samagra)	R	262	10.00000	2620.00000				262	10.00000	2620.00000	Recommended as per the proposal for meet the Recurring Cost - Upper Primary (Previous) (Samagra)
		Sub Total			262		2620.00000	262		2620.00000	262		2620.00000	
		Total of Opening of New School			262		2620.00000	262		2620.00000	262		2620.00000	
	3.4 - Strengthening of Existing Schools	3.4.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Building Less Schools (Upper Primary)	NR	5	100.96000	504.80000				5	100.96000	504.80000	recommended as proposed
			2-Dilapidated Building (Upper Primary)	NR	28	100.96000	2826.88000				28	100.96000	2826.88000	recommended as proposed
			Sub Total		33		3331.68000	33		3331.68000	33		3331.68000	
		Total of Strengthening of Existing Schools			33		3331.68000	33		3331.68000	33		3331.68000	
	Total of Access & Retention				649386		26816.43200	649386		26816.43200	649386		26816.43200	
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	378	0.20000	75.60000	756	0.10000	75.60000	756	0.10000	75.60000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+

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	
														after conducting the camps.
			Sub Total		378		75.60000	756		75.60000	756		75.60000	
		4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	9506	0.02000	190.12000				9506	0.02000	190.12000	Recommended as proposed for 9506 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		9506		190.12000	9506		190.12000	9506		190.12000	
		4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	378	0.30000	113.40000				41	2.76580	113.39780	Recommended as proposed for sports & exposure visit across 378 blocks in 41 districts.
			2-Therapeutic Services	R	378	0.25000	94.50000				41	2.30487	94.49967	Recommended as proposed for customised Therapeutic support to CwSN in 378 blocks from across all the districts.
			Sub Total		756		207.90000	756		207.90000	82		207.89747	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	12252	0.03000	367.56000				12252	0.03000	367.56000	Recommended as proposed for 12252 CwSN for Escorts facility with the unit cost of Rs. 300 per month for 10 months.
			2-Transport Allowance	R	21654	0.03000	649.62000				21654	0.03000	649.62000	Recommended as proposed for 21654 CwSN for Transport facility with the unit cost of Rs. 300 per month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	2695	0.03000	80.85000				2695	0.03000	80.85000	Recommended for additional support for Braille and large print books with an average unit cost of Rs.3000
			4-Providing Aids & Appliances	R	2558	0.05000	127.90000				2558	0.05000	127.90000	Recommended as proposed for 2558 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).
			5-Reader Allowance- For only VI and Low vision	R	1355	0.02000	27.10000				1355	0.02000	27.10000	Recommended as proposed for 1355 readers for children with visual impairment.
			Sub Total		40514		1253.03000	40514		1253.03000	40514		1253.03000	
		4.1.5 - Student Oriented	1-Assistive Devices,Equipments and TLM	R	378	0.15000	56.70000				378	0.15000	56.70000	Recommended as proposed for TLM development across all the blocks.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Components (Upto Highest Class - VIII) (Block Level) (Recurring)	Sub Total		378		56.70000	378		56.70000	378		56.70000	
		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	1308	0.05000	65.40000				1308	0.05000	65.40000	Recommended as proposed for 10 days capacity building program for 1308 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		1308		65.40000	1308		65.40000	1308		65.40000	
		Total of Provision for Children with Special Needs (CWSN)			52840		1848.75000	53218		1848.75000	52544		1848.74747	
		Total of Inclusive Education			52840		1848.75000	53218		1848.75000	52544		1848.74747	
5 - Quality Interventions	5.1 - Composite School Grant	5.1.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	23282	0.25000	5820.50000				23282	0.25000	5820.50000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	7817	0.50000	3908.50000				7817	0.50000	3908.50000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	296	0.75000	222.00000				296	0.75000	222.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	18923	0.10000	1892.30000				18923	0.10000	1892.30000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		50318		11843.30000	50318		11843.30000	50318		11843.30000	
		Total of Composite School Grant			50318		11843.30000	50318		11843.30000	50318		11843.30000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
							0			0			0	
	5.2 - Funds for Quality (LEP, Innovation, Guidance etc)	5.2.1 - Innovation Projects - (Elementary) (Recurring)	1-EK BHARAT SHRESTH BHARAT	R	18054	0.00500	90.27000				18054	0.00500	90.27000	Recommended as proposed for activities to be conducted under EBSB including travel cost of students
			2-Bagless Day	R	105600	0.00025	26.40000				105600	0.00025	26.40000	Recommended as proposed for Activity booklet on Bagless Days covering 105600 elementary schools
			3-Nipun Bharat Mission - MLE (Language Mapping)	R	1	66.77000	66.77000				1	66.77000	66.77000	Recommended as proposed for Language Mapping with a focus on Multi-lingual education
			4-Workbooks for Class 6-8 Students	R				2204070	0.00135	2975.49450	2204070	0.00135	2975.49450	Recommended as proposed for printing of workbooks (Hindi, English Maths, Science and Social Science) covering students enrolled in grades 6 to 8 in government schools.
			5-AI-based summative Assessment for grade 3-8	R				4600253	0.00026	1196.06578	4600253	0.00026	1196.06578	Recommended as proposed for AI based automated assessment evaluation, covering students of grades 3 to 8, through a teacher App for immediate assessment correction, response digitization through OCR and teacher insights (student performance and personalized lesson plans). This fund will be utilized for paper printing for the summative assessment and OCR based paper scanning.
			Sub Total		123655		183.44000	6927978		4355.00028	6927978		4355.00028	
		5.2.2 - Experiential Learning (Elementary)	1-Rangotsav	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for activities to be conducted under Rangotsav
			Sub Total		1		10.00000	1		10.00000	1		10.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			123656		193.44000	6927979		4365.00028	6927979		4365.00028	
	5.3 - Academic support	5.3.1 - Provisions for CRCs	1-Meeting, TA	R	11305	0.10000	1130.50000				11305	0.10000	1130.50000	Recommended as appraised Meeting,TA for 11305 CRCs @ Rs.10000/- per CRC. #Note: The number of CRCs have increased from

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	
	through BRC/ URC/CRC													10259 to 11305
			2-Contingency Grant	R	11305	0.10000	1130.50000				11305	0.10000	1130.50000	Recommended as appraised Contingency Grant for 11305 CRCs @ Rs.10000/- per CRC. #Note: The number of CRCs have increased from 10259 to 11305
			Sub Total		22610		2261.00000	22610		2261.00000	22610		2261.00000	
		5.3.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	358	7.59000	2717.22000				358	7.59000	2717.22000	Recommended 12 months salary for 358 In-position Accountant-cum-support staffs in 358 BRCs @ Rs. 63250/- per person per month, as per the norms
			2-Financial Support for 1 Data Entry Operator in position	R	358	1.45000	519.10000				358	1.45000	519.10000	Recommended 12 months salary for 358 In-position Data Entry Operators in 358 BRCs @Rs. 12083/- per person per month, as per the norms
			3-Financial Support for 1 MIS Coordinator in position	R	358	1.80000	644.40000				358	1.80000	644.40000	Recommended 12 months salary for 358 In-position MIS Coordinators in 358 BRCs @ Rs. 15000/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	716	5.06000	3622.96000				716	5.06000	3622.96000	Recommended 12 months salary for 716 In-position CWSN Resource Person in 358 BRCs @ Rs. 42166/- per person per month, as per the norms
			5-Financial Support for 6 Resource Persons at BRC	R	2148	4.84000	10396.32000				2148	4.84000	10396.32000	Recommended 12 months salary for 1432 Inposition Subject Specific Resource Person in 358 BRCs @ Rs. 40333/- per person per month, as per the norms.
			6-Maintenance Grant	R	358	0.05000	17.90000				358	0.05000	17.90000	Recommended as proposed Maintenance Grant for 358 BRCs @ Rs. 5000/- per BRC
			7-TLE/TLM Grant	R	358	0.05000	17.90000				358	0.05000	17.90000	Recommended as proposed TLM/TLE Grant for 358 BRCs @ Rs. 5000/- per BRC
			8-Meeting, TA	R	358	0.30000	107.40000				358	0.30000	107.40000	Recommended as proposed Meeting, TA

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	
														Grant for 358 BRCs @ Rs. 30000/- per BRC.
			9-Contingency Grant	R	358	0.30000	107.40000				358	0.30000	107.40000	Recommended as appraised Contingency Grant for 358 BRCs @ Rs. 30000/- per BRC.
			Sub Total		5370		18150.60000	5370		18150.60000	5370		18150.60000	
			Total of Academic support through BRC/URC/CRC		27980		20411.60000	27980		20411.60000	27980		20411.60000	
	5.4 - ICT and Digital Initiatives	5.4.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	684	2.40000	1641.60000				684	2.40000	1641.60000	Recommended as proposed.
			Sub Total		684		1641.60000	684		1641.60000	684		1641.60000	
			Total of ICT and Digital Initiatives		684		1641.60000	684		1641.60000	684		1641.60000	
	5.5 - Foundational Literacy and Numeracy -FS	5.5.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	962	1.93500	1861.47000				962	1.93500	1861.47000	Recommended 1861 lakhs as proposed by the state for support at pre-primary level.
			Sub Total		962		1861.47000	962		1861.47000	962		1861.47000	
		5.5.2 - 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	1256744	0.00300	3770.23200				1256744	0.00300	3770.23200	Recommended 3770.232 lakhs as proposed by the State for 12,56,744 Grade I to II students @300 per child p.a. for the provision of teaching learning material.
			Sub Total		1256744		3770.23200	1256744		3770.23200	1256744		3770.23200	
		5.5.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	157161	0.00200	314.32200				156877	0.00150	235.31550	Recommended for 1,56,877 primary grade Teachers (I to V) as per UDISE+ data @150 per teacher as per the norms.
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	425	0.01500	6.37500				425	0.01500	6.37500	Recommended 5 days training for 425 Grade I & II as proposed @300 per teacher per day.

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		157586		320.69700	157586		320.69700	157302		241.69050	
		5.5.4 - Formation of PMU (Elementary)	1-District Level	R	41	12.00000	492.00000				41	12.00000	492.00000	Recommended 492 lakhs for 41 District level PMUs as proposed by the State. Recommended amount will be used for strengthening PMUs at the district level in all 41 districts including subjects like IT experts, Data analyst, academic expert, Community Outreach worker, Program Management etc.
			Sub Total		41		492.00000	41		492.00000	41		492.00000	
		5.5.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	80.00000	80.00000				1	80.00000	80.00000	Recommended 80 lakhs for PMU as proposed at the state level. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.
			Sub Total		1		80.00000	1		80.00000	1		80.00000	
	5.6 - Elementary Head		Total of Foundational Literacy and Numeracy - FS		1415334		6524.39900	1415334		6524.39900	1415050		6445.39250	
		5.6.1 - Quality & Innovation	1-Teacher Resource Material (Grade III to V)	R	2284092	0.00300	6852.27600				2284092	0.00300	6852.27600	Recommended 6852.276 lakhs as proposed by the State for 22,84,092 Grade III to V students @300 per child p.a. for the provision of teaching learning material.
			Sub Total		2284092		6852.27600	2284092		6852.27600	2284092		6852.27600	
			Total of Elementary Head		2284092		6852.27600	2284092		6852.27600	2284092		6852.27600	
			Total of Quality Interventions		3902064		47466.61500	10706387		51638.17528	10706103		51559.16878	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Management Information System (Udise +)	R	8287956	0.00002	165.75912				8287956	0.00002	165.75912	Recommended as proposed.
			Sub Total		8287956		165.75912	8287956		165.75912	8287956		165.75912	
			Total of Monitoring Information System (MIS)		8287956		165.75912	8287956		165.75912	8287956		165.75912	
			Total of Monitoring of the Scheme		828795		165.75912	828795		165.75912	828795		165.75912	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					6			6			6			
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	20183.36654	20183.36654	1	20418.66000	20418.66000	1	20418.66000	20418.66000	Recommended as proposed
			Sub Total		1		20183.36654	1		20418.66000	1		20418.66000	
		Total of Program Management (MMMER)		1		20183.36654	1		20418.66000	1		20418.66000		
	Total of Program Management		1		20183.36654	1		20418.66000	1		20418.66000			
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	1	154239.30000	154239.30000				1	154239.30000	154239.30000	With reference to the PAB-2021-22 Minutes of Rajasthan Rs. 205652.40 lakh was approved at the at the Elementary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 154239.30 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm
			Sub Total		1		154239.30000	1		154239.30000	1		154239.30000	
		Total of Financial Support for Teachers (HMs/Teachers)		1		154239.30000	1		154239.30000	1		154239.30000		
	Total of Financial Support for Teachers		1		154239.30000	1		154239.30000	1		154239.30000			
Total of Elementary Education					25244777		396677.63846	32049472		373310.69682	32048237		372989.38779	

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	67	25.00000	1675.00000				67	25.00000	1675.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total		67		1675.00000	67		1675.00000	67		1675.00000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	3	40.00000	120.00000				3	40.00000	120.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)
			Sub Total		3		120.00000	3		120.00000	3		120.00000	
		1.1.3 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	392	15.00000	5880.00000				392	15.00000	5880.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total		392		5880.00000	392		5880.00000	392		5880.00000	
		Total of Opening of New / Upgraded Schools				462		7675.00000	462		7675.00000	462		7675.00000
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Dilapidated Building	NR	1	220.64000	220.64000				1	220.64000	220.64000	recommended as proposed
			Sub Total		1		220.64000	1		220.64000	1		220.64000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR				1001	21.50000	21521.50000				
			2-Chemistry Lab	NR				988	21.50000	21242.00000				
			3-Biology Lab	NR				1077	21.50000	23155.50000				
			4-Lab Equipment (Physics)	NR				1001	1.00000	1001.00000				
			5-Lab Equipment	NR				988	1.00000	988.00000				

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	
			(Chemistry)											
			6-Lab Equipment (Biology)	NR				1077	1.00000	1077.00000				
			7-Dilapidated Building	NR	30	449.00000	13470.00000				30	449.00000	13470.00000	recommended as proposed
			8-Building Less Schools	NR	7	449.00000	3143.00000				7	449.00000	3143.00000	recommended as proposed
			Sub Total		37		16613.00000	6169		85598.00000	37		16613.00000	
			Total of Strengthening of Existing Schools		38		16833.64000	6170		85818.64000	38		16833.64000	
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	19138	0.05400	1033.45200				19138	0.05400	1033.45200	Recommended transport facility for 19138 children @ 5400/- amounting to Rs. 1033.45 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		19138		1033.45200	19138		1033.45200	19138		1033.45200	
		Total of Transport & Escort Facilities			19138		1033.45200	19138		1033.45200	19138		1033.45200	
		Total of Access & Retention			19638		25542.09200	25770		94527.09200	19638		25542.09200	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	18809	0.03000	564.27000	18815	0.03000	564.45000	18815	0.03000	564.45000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			Sub Total		18809		564.27000	18815		564.45000	18815		564.45000	
		Total of Community Mobilization			18809		564.27000	18815		564.45000	18815		564.45000	
	Total of RTE Entitlements				18809		564.27000	18815		564.45000	18815		564.45000	
3 - Quality	3.1 - Funds	3.1.1 -	1-Ek Bharat Sharasth Bharat	R	18798	0.00500	93.99000				18798	0.00500	93.99000	Recommended as proposed for activities to be conducted under EBSB

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	
Interventions	for Quality (LEP, Innovation, Guidance etc)	Innovation Projects - Recurring (Secondary & Sr. Secondary)												including travel cost of students
			2-Yoga Olympiad	R	42	1.08900	45.73800				42	1.08900	45.73800	Recommended as proposed
			3-21st Century Learning and Information Skills	R	18798	0.00750	140.98500				18798	0.00750	140.98500	Recommended as proposed for activities to be conducted for promotion of 21st Century Skills at the school, block, district and the state level
			4-Centre of Excellence	R	6	3.00000	18.00000				6	3.00000	18.00000	Recommended a proposed for the 6 DoEs for development of SOP, Modules, quarterly meetings, Report Cards, etc.
			5-Bagless Day	R	18798	0.00025	4.69950				18798	0.00025	4.69950	Recommended as proposed for activity booklets on Bagless Days for all Senior Secondary schools
			6-State Curriculum Framework (SCF)	R	1	42.04000	42.04000				1	42.04000	42.04000	Recommended as proposed for activities to be conducted for implementation of the State Curriculum Framework. Funds will be utilized for SRG and teachers training, Material Development, etc.
			7-Library program	R	1	10.18000	10.18000				1	10.18000	10.18000	Recommended a proposed for Capacity building workshop for SRG/BRG, workshop with KRPs for development State Book Promotion Policy, etc.
			8-PM eVidya	R	1	53.37000	53.37000				1	53.37000	53.37000	Recommended as proposed for activities to be conducted under PM e-Vidya- Development of Content, Training of Teachers, Enhancement of DIKSHA content, Manpower resources, etc.
			9-Gyan Sankalp Portal Development, Maintenance by NIC	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed maintenance cost
			10-Skill Exhibition cum Competition @ school/ District /State Level	R	7132	0.02042	145.63544				7132	0.02042	145.63544	Recommended as proposed
			11-Orientation of District officials & HM (of new	R	2123	0.02000	42.46000							Not recommended as suggested by the State

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			schools) 2 days workshop at State level											
			12-Internship for class 12th students of 7 cluster districts	R	15000	0.02000	300.00000				15000	0.02000	300.00000	Recommended as proposed
			Sub Total		80701		917.09794	80701		917.09794	78578		874.63794	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed TA/DA
			2-Kala Utsav	R	1	23.00000	23.00000				1	13.00000	13.00000	Recommended as appraised
			Sub Total		2		25.00000	2		25.00000	2		15.00000	
		3.1.3 - 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)		80704		947.09794	80704		947.09794	78581		894.63794	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	11305	0.06000	678.30000				11305	0.06000	678.30000	Recommended as proposed for FLN review at Cluster level
			2-Teachers Class IX to X (Government Schools)	R	76892	0.01530	1176.44760				76892	0.01530	1176.44760	Recommended as proposed for Science and Maths teacher on STEM
			Sub Total		88197		1854.74760	88197		1854.74760	88197		1854.74760	
			Total of Training for In-service Teacher and Head Teachers		88197		1854.74760	88197		1854.74760	88197		1854.74760	
	3.3 - Rastriya Aavishkar Abhiyan	3.3.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	42	1.50000	63.00000				42	1.50000	63.00000	42 science exhibition fair/Book fair will be organized (41 district headquarters and 01 state level) @ 1.5 Lakh each for the students of secondary sections.
			Sub Total		42		63.00000	42		63.00000	42		63.00000	
			Total of Rastriya Aavishkar Abhiyan		42		63.00000	42		63.00000	42		63.00000	
	3.4 - ICT and Digital Initiatives	3.4.1 - Digital Hardware & Software (upto Highest	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR				97	6.40000	620.80000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class XII) - NR	2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR				1823	4.50000	8203.50000				
			3-Additional ICT Lab (Enrolment > 700) Existing	NR				949	6.40000	6073.60000				
			4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR				6031	2.40000	14474.40000				
			5-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR				1881	2.50000	4702.50000				
			Sub Total					10781		34074.80000				
		3.4.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	2357	2.40000	5656.80000				2287	2.40000	5488.80000	Recommended for 2287 schools. 70 PM-SHRI schools not recommended.
			Sub Total		2357		5656.80000	2357		5656.80000	2287		5488.80000	
			Total of ICT and Digital Initiatives		2357		5656.80000	13138		39731.60000	2287		5488.80000	
		Total of Quality Interventions			171300		8521.64554	182081		42596.44554	169107		8301.18554	
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	5993.55000	5993.55000				1	5993.55000	5993.55000	With reference to the PAB-2021-22 Minutes of Rajasthan Rs. 7991.40 lakh was approved at the at the Secondary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 5993.55 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the 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	
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	100	0.03000	3.00000							Not Recommended
			2-TLM and equipment including library books	NR	100	0.03500	3.50000							Not Recommended
			3-Bedding	NR	100	0.02000	2.00000							Not Recommended
			Sub Total		300		8.50000	300		8.50000				
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	11700	0.24000	2808.00000				11600	0.24000	2784.00000	Recommended as per the proposal @ Rs. 2000 per girl per month for 12 months
			2-Stipend per girl per month	R	11700	0.02400	280.80000				11600	0.02400	278.40000	Recommended as per the proposal @ Rs. 200 per girl per month for 12 months
			3-Supplementary TLM, Stationery and other educational material	R	11700	0.00500	58.50000				11600	0.00500	58.00000	Recommended as per the proposal
			4-Examination Fee	R	5850	0.01000	58.50000				5850	0.01000	58.50000	Recommended as per the proposal
			5-1 Warden	R	116	1.05600	122.49600				116	1.05600	122.49600	Recommended as per the proposal @ Rs. 8,800 per month for 12 months
			6-1 Chowkidar	R	117	1.36200	159.35400	116	1.10880	128.62080	116	1.10880	128.62080	Recommended @ Rs. 9233 per month for 12 months for 116 chowkidar (Increased by 5% as per norms)
			7-1 Head Cook	R	116	1.67800	194.64800	116	1.10880	128.62080	116	1.10880	128.62080	Recommended @ Rs. 9233 per month for 12 months for 116 chowkidar (Increased by 5% as per norms)
			8-2 Assistant Cook	R	234	1.46400	342.57600	232	1.00800	233.85600	232	1.00800	233.85600	Recommended @ Rs. 8400 per month for 12 months for 232 assistant cook (5% increased)
			9-1 Full Time Accountant	R	116	1.67800	194.64800	116	1.66320	192.93120	116	1.66320	192.93120	Recommended as per the proposal @ Rs. 13,860 per month for 12 months (5% increased)
			10-Electricity / Water	R	116	1.75000	203.00000				116	1.75000	203.00000	Recommended as per the proposal @
		Total of Financial Support for Teachers (HMs/Teachers)			1		5993.55000	1		5993.55000	1		5993.55000	
		Total of Financial Support for Teachers			1		5993.55000	1		5993.55000	1		5993.55000	
		Sub Total			1		5993.55000	1		5993.55000	1		5993.55000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Charges											Rs. 1.75 lakh per KGBV per annum
			11-Medical care / Contingencies	R	11700	0.01500	175.50000				11600	0.00500	58.00000	Recommended as per the proposal @ Rs. 500 per girl per annum
			12-Maintenance	R	116	0.60000	69.60000				116	0.50000	58.00000	Recommended @ Rs. 50,000 for 116 KGBVs
			13-Miscellaneous	R	116	1.00000	116.00000				116	0.83000	96.28000	Recommended @ Rs.83,000 for 116 KGBVs
			14-1 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	117	1.36200	159.35400	116	1.10880	128.62080	116	1.10880	128.62080	Recommended @ Rs. 9233 per month for 12 months for 116 chowkidar (Increased by 5% as per norms)
			Sub Total		53814		4942.97600	53810		4705.04560	53410		4529.32560	
		5.1.3 - KGBV - Type - IV (Recurring)	1-Broadband Connectivity	R	53	0.30000	15.90000							Not Recommended. As per D.O letter dated 25th February 2025 Broad Band connectivity will be provided to Government Schools under the BharatNet project.
			Sub Total		53		15.90000	53		15.90000				
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		54167		4967.37600	54163		4729.44560	53410		4529.32560	
		Total of Gender & Equity			54167		4967.37600	54163		4729.44560	53410		4529.32560	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	6030	0.03000	180.90000				6030	0.03000	180.90000	Recommended as proposed for 6030 escorts for CWSN with a unit cost of Rs.300/month for 10 months.
			2-Transport Allowance	R	10323	0.03000	309.69000				10323	0.03000	309.69000	Recommended as proposed for 10323 CWSN with a unit cost of Rs.300/month for 10 months.
			3-Reader Allowance- For only VI and Low vision	R	900	0.02000	18.00000				900	0.02000	18.00000	Recommended as proposed for additional support for Braille and large print books with an average unit cost of Rs.2000
			Sub Total		17253		508.59000	17253		508.59000	17253		508.59000	
		6.1.2 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	5594	0.02000	111.88000				5594	0.02000	111.88000	Recommended as proposed for 5594 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring)	Sub Total		5594		111.88000	5594		111.88000	5594		111.88000	
		6.1.3 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	378	0.20000	75.60000	756	0.10000	75.60000	756	0.10000	75.60000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.
			Sub Total		378		75.60000	756		75.60000	756		75.60000	
		6.1.4 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	442	0.05000	22.10000				442	0.05000	22.10000	Recommended as proposed for 10 days capacity building program for 442 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		442		22.10000	442		22.10000	442		22.10000	
		6.1.5 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	20	2.00000	40.00000				20	2.00000	40.00000	Recommended for 20 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total		20		40.00000	20		40.00000	20		40.00000	
		Total of Provision for Children with Special Needs (CWSN)			23687		758.17000	24065		758.17000	24065		758.17000	
		Total of Inclusive Education			23687		758.17000	24065		758.17000	24065		758.17000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	4208	3.00000	12624.00000				4200	2.82000	11844.00000	Recommended @Rs.23,500/- per month for 4200 trainers in 3263 schools. Rest schools and trainers will be covered under PM Shri
			2-Financial Support for Resource Persons (Existing)	R	4208	1.25000	5260.00000				3263	1.61000	5253.43000	State has proposed sector wise. There are total 4200 sectors in 3263 schools. Recommended as per norms for 3263 schools job role wise.
			3-Raw material grant for new	R	4208	1.25000	5260.00000				3263	1.61000	5253.43000	State has proposed sector wise. There

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			school per course (Existing)											are total 4200 sectors in 3263 schools. Recommended as per norms for 3263 schools.
			4-Cost of providing Hands Training Students (Existing)	R	4208	1.20000	5049.60000				3263	1.54500	5041.33500	State has proposed sector wise. There are total 4200 sectors in 3263 schools. Recommended as per norms for 3263 schools.
			5-Assessment and Certification Cost (Existing)	R	195000	0.00600	1170.00000				195000	0.00600	1170.00000	For students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	4208	1.00000	4208.00000				3263	1.28900	4206.00700	State has proposed sector wise. There are total 4200 sectors in 3263 schools. Recommended as per norms for 3263 schools.
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	4208	0.02500	105.20000				4200	0.02500	105.00000	For 5 days in-service training of 4200 trainers in 3263 schools
			Sub Total		220248		33676.80000	220248		33676.80000	216452		32873.20200	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		220248		33676.80000	220248		33676.80000	216452		32873.20200	
			Total of Skill Education		220248		33676.80000	220248		33676.80000	216452		32873.20200	
			Total of Secondary Education		507850		80023.90354	525143		182845.95314	501488		78561.97514	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab set up in the SCERT,
			2-DIETs (Technology Support)	R	33	2.40000	79.20000				33	2.40000	79.20000	Recommended as proposed recurring grant for the ICT lab set up in the 33 DIETs
			Sub Total		34		81.60000	34		81.60000	34		81.60000	
		Total of Technology Support to TEIs			34		81.60000	34		81.60000	34		81.60000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	33	15.00000	495.00000				33	15.00000	495.00000	Recommended as proposed for various programmes to be conducted by the 33 DIETs
			2-Specific projects for Research activities (DIET)	R	33	10.00000	330.00000				33	10.00000	330.00000	Recommended as proposed for research activities to be conducted by the faculties in the 33 DIETs
			3-Program & Activities (SCERT)	R	1	44.07000	44.07000				1	40.00000	40.00000	Recommended as proposed for various 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 by the SCERT
			Sub Total		68		879.07000	68		879.07000	68		875.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			68		879.07000	68		879.07000	68		875.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for activities to be conducted by the assessment cell
			Sub Total		1		40.00000	1		40.00000	1		40.00000	
		Total of Assessment Cell (SCERT)			1		40.00000	1		40.00000	1		40.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-IASEs	R	2	364.21500	728.43000				34	9.82000	333.88000	Recommended as appraised central support as per norm for 60% of the total filled up posts and provided for 34 academic post in the 2 IASEs.
			2-DIETs	R	33	152.88127	5045.08191				391	7.66600	2997.40600	Recommended as appraised central support for 60% of the total filled up posts and provided salary for 391 academic positions.

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		35		5773.51191	35		5773.51191	425		3331.28600		
		1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	33	17.34745	572.46585				57	7.01225	399.69825	Recommended as appraised central support as per norm for 60% of the total filled up posts and provided for 57 in-position para academics in the 33 DIETs.	
			Sub Total		33		572.46585	33		572.46585	57		399.69825		
		Total of Financial Support for Teacher Educators (TEIs)				68		6345.97776	68		6345.97776	482		3730.98425	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	1	53.56000	53.56000				535	0.10000	53.50000	Recommended as per norms for trainings to be conducted by the SCERT	
			Sub Total		1		53.56000	1		53.56000	535		53.50000		
		Total of Training of Teacher Educators				1		53.56000	1		53.56000	535		53.50000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-DIETs	R	33	20.00000	660.00000				33	20.00000	660.00000	Recommended as proposed Annual Grant for the 33 DIETs	
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as per norm Annual Grant for the SCERT	
			Sub Total		34		695.00000	34		695.00000	34		695.00000		
		Total of Annual Grant for TEIs				34		695.00000	34		695.00000	34		695.00000	
	Total of Teacher Education					206		8095.20776	206		8095.20776	1154		5476.08425	
	Total of Teacher Education					206		8095.20776	206		8095.20776	1154		5476.08425	
	Grand Total of All Scheme					257528		484796.749	325748		564251.857	325508		457027.447	
						33		76	21		72	79		18	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
Schem Name : 2 - Secondary Education																
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	1001	21.50000	21521.50000				722	21.50000	15523.00000	3 schools having lab available, 2 already approved , 128 schools have zero science stream enrollment and 146 schools have less than ten science stream enrollment		
			2-Chemistry Lab	NR	988	21.50000	21242.00000				718	21.50000	15437.00000	3 schools having lab available, 1 already approved , 122 schools have zero science stream enrollment and 144 schools have less than ten science stream enrollment		
			3-Biology Lab	NR	1077	21.50000	23155.50000				816	21.50000	17544.00000	3 schools having lab available, 1 already approved , 115 schools have zero science stream enrollment and 142 schools have less than ten science stream enrollment		
			4-Lab Equipment (Physics)	NR	1001	1.00000	1001.00000				722	1.00000	722.00000	Recommended as per UDISE Gap		
			5-Lab Equipment (Chemistry)	NR	988	1.00000	988.00000				718	1.00000	718.00000	Recommended as per UDISE Gap		
			6-Lab Equipment (Biology)	NR	1077	1.00000	1077.00000				816	1.00000	816.00000	Recommended as per UDISE Gap		
			Sub Total				6132		68985.00000	6132		68985.00000	4512		50760.00000	
			Total of Strengthening of Existing Schools				6132		68985.00000	6132		68985.00000	4512		50760.00000	
		Total of Access & Retention				6132		68985.00000	6132		68985.00000	4512		50760.00000		
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	97	6.40000	620.80000				312	6.40000	1996.80000	Recommended for 312 schools.		
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary	NR	1823	4.50000	8203.50000				978	4.50000	4401.00000	Recommended for 978 schools. Schools with ICT labs functional as per UDISE+ 2023-24 or approved under		

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	
			100 < 250)											Samagra Siksha have not been considered.
			3-Additional ICT Lab (Enrolment > 700) Existing	NR	949	6.40000	6073.60000				3	6.40000	19.20000	Recommended as per enrolment norm >700
			4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	6031	2.40000	14474.40000				3834	2.40000	9201.60000	Recommended for 3834 schools. Schools either approved under Samagra Siksha or functional smart classrooms as per UDISE+ 2023-24 have not been considered.
			5-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	1881	2.50000	4702.50000				1364	2.50000	3410.00000	Recommended for 1364 schools. Schools with zero enrolment or <10 (Grade VI and above) not recommended.
			Sub Total		10781		34074.80000	10781		34074.80000	6491		19028.60000	
			Total of ICT and Digital Initiatives		10781		34074.80000	10781		34074.80000	6491		19028.60000	
			Total of Quality Interventions		10781		34074.80000	10781		34074.80000	6491		19028.60000	
			Total of Secondary Education		16913		103059.80000	16913		103059.80000	11003		69788.60000	