

F. No. 11-2/2024-IS-8
Ministry of Education
Department of School Education & Literacy
IS-8 Section

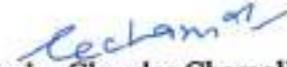
Shastri Bhawan, New Delhi
Date: 05.04.2024

OFFICE MEMORANDUM

Subject: - Minutes of the Meeting of the Project Approval Board (PAB) held on 09th February, 2024 to consider the Annual Work Plan and Budget (AWP&B) for the year 2024-25 of Samagra Shiksha for the State of Madhya Pradesh -reg

The Meeting of Project Approval Board (PAB) was held on 09.02.2024 under the Chairpersonship of Secretary (SE&L), to consider the Annual Work Plan & Budget (AWP&B), 2024-25 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 2024-25 for further necessary action.


(Vipinder Chander Chamoli)
Under Secretary to the Govt. of India
Tel: 011-23383934
Email: vipinchander.chamoli35@gov.in

To,

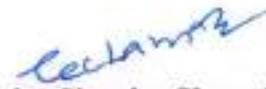
1. Secretary, Ministry of Women & Child Development.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Jal Shakti.
6. Secretary, Ministry of Minority Affairs.
7. Dy. Adviser (School Education), NitiAayog.
8. Director, NCERT.
9. Vice Chancellor, NIEPA.
10. Chairperson, NCTE
11. Vice Chancellor, IGNOU
12. Member Secretary, NCPCR
13. Additional Secretary (PMPY & Dig. Education), MoE, New Delhi
14. Joint Secretary (SS-I & AE), MoE
15. Joint Secretary (Inst. & Training), MoE, New Delhi
16. Joint Secretary (Coordination & Media), MoE, New Delhi
17. JS & FA, MoE, New Delhi
18. DDG (Stats.), MoE, New Delhi
19. EA (SE&L), MoE, New Delhi
20. Principal Secretary (Education), Madhya Pradesh
21. Director (School Education) and SPD, SamagraShiksha, Madhya Pradesh
22. Dy. SPD, Madhya Pradesh
23. Director (SCERT), Madhya Pradesh

Copy to:

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

Copy for information to:

1. PPS to Secretary (SE&L)
2. PPS to AS (SS-II)



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



सत्यमेव जयते

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

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 09th February, 2024 at India Habitat Centre, New Delhi, to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Madhya Pradesh.

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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the State of Madhya Pradesh was held on 09th February, 2024 at India Habitat Centre, New Delhi. The list of participants who attended the meeting is at **Annexure-I**.

Section I

General Discussion on Educational Indicators and Overall Progress of States/UTs

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and invited Additional Secretary, Shri Vipin Kumar for a presentation on the status School Education and progress under major interventions of Samagra Shiksha in the eight States/UTs scheduled i.e., Delhi, Jammu & Kashmir, Jharkhand, Karnataka, Madhya Pradesh, Mizoram, Odisha and Punjab. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending non-recurring expenditure

With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

2) Importance of water conservation: During the 3rd Chief Secretaries Conference Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

Further the Hon'ble Prime Minister suggested that students in groups may visit houses in a village/locality to sensitize the people on the importance of water conservation. They may collect water samples from these houses during visits and the quality of water can be tested in the schools by these students using testing kits, which may be made available. It may also be ensured that water conservation is a part of school curriculum.

3) Saturation of basic schooling facilities: Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3rd Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., portable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

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In addition to improve these facilities, it was further suggested that the funds from MNREGA and Panchayati Raj institutions may also be dovetailed. In this regard, suitable guidelines have been issued by joint signatures of CEO (NITI Aayog), Secretary (School Education and Literacy), Secretary (Panchayati Raj), and Secretary (Rural Development).

- 4) **Ensuring use of ICT in the classrooms:** Secretary SE&L shared his concerns about the high pendency in establishment of ICT labs and Smart Classrooms across the Nine States and UTs. He said that the benefits of digital education can be leveraged only when these pending ICT labs and smart classrooms are made functional. He added that DIKSHA (Digital Infrastructure for School Education) is an important resource, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction.

Priority must be given to completing the ICT labs and smart classrooms. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board.

- 5) **Skill Education:** Secretary SE&L mentioned that there is substantial pendency in the setting up of Skill Education laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21st century skills.
- 6) **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes has already been set up at national level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes.

For a more comprehensive perspective, Secretary DoSE&L suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and CBSE. Additional Secretary, Shri Anandrao Vishnu Patil requested the States and UTs to make the VSK functional as soon as possible and preferably by 31st March, 2024. The necessity of onboarding state education boards in a manner akin to that of the CBSE was also emphasized. Efforts to be made by States and UTs to integrate HPC with VSK.

- 8) **Strengthening of DIETs and SCERT:** Secretary DoSE&L informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

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The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

- 9) **Display of photographs of teachers:** This is one of the priority areas of the 3rd Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.
- 10) **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school.

Accordingly, States and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all States and UTs shortly and States were requested to adhere to this guideline.

- 11) **UDISE+ 2022-23:** The UDISE for 2022-23 is in the process of being released and in the meantime the Department is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, Secretary SE&L highlighted that there seems to be a decrease in the availability of enrolment capacity as a student goes up to a higher grade due to which seamless transfer is affected.

Moreover, retention rate for schools with grades from 1 to 12 is very high whereas there is a drop in the other schools due to presence of multiple school structures. To address many such issues, it was informed that a State/UT specific analysis based on the latest UDISE+ will be shared shortly by DDG Statistics. States and UTs were advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of schools. It will facilitate in making pertinent policy level decisions as per requirement.

- 12) **Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in class 12. States and UTs were informed that the State of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus to improve the Gross Enrolment Ratio.

Furthermore, there are also students who are not appearing in these exams, and they could be the potential candidates for skill-based training and open schooling. Other

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States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10th and 12th.

- 13) Addressing the issue of PTR for children with Special Needs:** Economic Advisor, Ms. A. Srima informed about the recent amendment to the RTE Act, which prescribes appointment of 01 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

As per information in UDISE+, around 20% schools have CwSN and the percentage of CwSN at national level is 0.85%. Hence, it was suggested a mapping exercise may be conducted to assess the requirements of special educators.

- 14) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction taking place between the schools and higher education institutions. Under the PM SHRI scheme, an innovative intervention has been initiated wherein STEM teachers and head teachers can go for trainings in IITs and IIMs.

Also, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be adapted by States and UTs.

- 15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all States and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.

- 16) Social Audit:** It was clarified that the expenditure on conducting Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha, up to 0.5% of the State Annual Budget allocation. In case flexibility is required in the budget limit proposed, States and UTs may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs.

The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

- 17) Vidyanjali:** The Vidyanjali portal helps volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States were urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

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- 18) Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.
- 19) Eco Clubs- ensuring saturation and meaningful activities:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. It was, therefore, suggested that States/UTs may endeavour to establish eco clubs across all schools in their respective jurisdictions and align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government.
- 20) Financial Support to manpower in Residential schools/Hostels** - States are running residential schools/ hostels particularly KGBVs/NSCBAV under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the Residential hostels/Schools under Samagra Shiksha. Although the central share for salaries is capped it is clarified that states may provide additional funds for manpower support apart from the PAB approvals from their State Funds.
- 21) Approvals under the scheme** are strictly for various interventions under the ambit of Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.
- 22) The Salient seven core thematic areas of Mission LIFE** is being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by Coordination Bureau.

Section II
State Specific Issues - Madhya Pradesh

- 1) Net Enrolment Ratio (NER):** Though the NER at Higher Secondary level has improved from 26.54 to 30.45, the NER has declined at Primary, Upper Primary, Elementary and Secondary level from year 2020-21 to 2021-22. State would need to focus on improving the NER at these levels by bringing back children to the age-appropriate classes.

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- 2) **Dropout Rate:** There is substantial decrease in the dropout rate at the secondary level which has improved from 23.8 to 10.1, however, it has increased from 3.2 to 5.2 at the elementary level from 2020-21 to 2021-22. The dropout rate of 17% at secondary level for ST students is an issue of concern for which State needs to review and continue taking adequate measures to reduce the dropout rate and improve the retention rate.
- 3) **Teacher vacancy at Elementary level.** There are 44620 vacant posts of teachers in Govt Elementary schools in 2024-25. There is a decrease in the vacant posts of teachers, the remaining number of vacant posts are still high and that would need to be filled on priority.
- 4) **School size and single teacher schools:** Out of the total 92695 govt. schools in the state, 339 schools are with zero enrolment, 43362 schools are with less than 50 enrolment and 15432 single teacher schools. State needs to ensure rationalization of such schools and also ensure required number of teachers in all school, especially at the elementary level.
- 5) **Pendency in Infrastructure facilities:** There are pendency in infrastructure facilities (since inception) in the state i.e., Additional classrooms (2.84%); Boys toilet (8.19%); Girls' toilet (3.28%); CwSN toilet (5.81%); Integrated Science Labs (10.95%); and Skill Education Labs (16%). With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

- 6) **Vacancies in TEIs:** There is a vacancy of academic positions as per state sanctioned post in the SCERT (17%) and DIETs (57.95%). Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen them. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024.
- 7) **Status on Vidyanjali:** Out of the total 93435 schools in the state, only 54860 schools have onboarded and 8025 volunteers have registered on the Vidyanjali portal. State reported to having its own portal i.e., <https://moschool.in> and shared that it is in the process of being integrated with the Vidyanjali portal.
- 8) **SARTHAQ- NEP 2020 Implementation:** Out of the total 202 tasks on the Google NEP 2020 tracker, state has updated the status for 44 tasks and the last update was done between April, 2022 to October, 2023. State was urged to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLq/edit?usp=sharing>.

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- 9) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module.

Section III
Financial Estimation – Madhya Pradesh

1. Total Estimated Budget (2024-25)

The estimates for the AWP&B for 2024-25 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

| Head | Spill over | Non-Recurring (Fresh) | *Recurring (Fresh) | Total Fresh (3+4) | Grand Total (Including Spill over) (2+5) |
|-------------------|------------------|-----------------------|--------------------|-------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |
| Elementary | 58981.42 | 25898.37 | 449299.94 | 475198.32 | 534179.73 |
| Secondary | 51171.31 | 27841.54 | 88968.33 | 116809.87 | 167981.19 |
| Teacher Education | 5715.69 | 41.23 | 5551.11 | 5592.34 | 11308.03 |
| Total | 115868.42 | 53781.15 | 543819.38 | 597600.53 | 713468.95 |

*Includes Programme Management (MMMER)

2. Actual Releases by GOI during 2024-25

Against the above estimates, Central Government shall provide to the State Government, Rs. 384207.15 lakh as its share (Rs. 296278.23 lakh for elementary, Rs. 84484.68 lakh for secondary & senior secondary and Rs. 3444.24 lakh for Teacher Education). The State would contribute Rs. 256168.10 lakh as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

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(Rs. In lakh)

| Component | Elementary Education | Secondary Education | Teacher Education | Total |
|---------------|----------------------|---------------------|-------------------|-----------|
| Recurring | 256278.23 | 46765.75 | 2723.62 | 305767.60 |
| Non-recurring | 40000.00 | 37718.93 | 720.62 | 78439.55 |
| Total | 296278.23 | 84484.68 | 3444.24 | 384207.15 |

The Balance of the outlay (i.e., Rs. 115868.42 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 60360.04 lakh (Rs. 28726.27 lakh for Elementary, Rs. 30702.79 lakh for Secondary and Rs. 930.98 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

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

The State should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

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3. Spill Over

An outlay of **Rs. 115868.42 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.2024-25. The detail is enclosed at **Annexure II**.

4. Surrender of activity

Rs. 8118.878 lakh surrender by State (Elementary Education Rs. 567.548 lakhs and Secondary Education Rs. 7551.33 lakhs). The detail is enclosed at **Annexure III**

5. Costing Sheet

The consolidated item-wise estimate for 2024-25 is at **Annexure IV**. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2024-25 subject to the following conditions:

1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the state, 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.
2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
3. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

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

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Annexure I

1. Shri Sanjay Kumar, Secretary, DoSE&L, MoE
2. Shri Vipin Kumar, AS (SS-II.), DoSE&L, MoE
3. Shri Anand Rao Patil, AS (PMPY & Dig. Edu.), DoSE&L, MoE
4. Ms. Archana Awasthi, JS (AE & SS-I), DoSE&L, MoE
5. Shri Sanjog Kumar, JS & FA, DoSE&L, MoE
6. Ms. A. Srija, Economic Advisor, DoSE&L, MoE
7. Shri Jai Prakash Pandey, Director (EAP), DoSE&L, MoE
8. Shri Rahul Pachori, Director, Samagra Shiksha, DoSE&L, MoE
9. Shri Shobhit Gupta, Director (Finance), DoSE&L, MoE
10. Ms. Rashmi Arun Shami, Principal Secretary, Education, Madhya Pradesh
11. Smt. Anubha Shrivastava, Commissioner Public Instructions, Madhya Pradesh
12. Shri Dhanraju S, Director & SPD, RSK, Madhya Pradesh
13. Smt. Uma Maheshwari R, Addl Mission Director, RSK, Madhya Pradesh
14. Sh. Pankaj Mohan, Addl. Director, Finance, RSK, Madhya Pradesh
15. Sh. Rajeev Tomar, Addl. Director, RMSA, DPI, Madhya Pradesh
16. Sh. Mahesh Mulchandani, Prog. Cum Training Officer, MIS, Madhya Pradesh
17. Sh. Shekhar Sarathe, Programmer-cum-Training Officer, Planning, MP
18. Sh. Devendra Singh Sisodia, Programmer-cum-Training Officer, FMIS, MP
19. Sh. Vaibhav Shrivastava, Programmer, Civil Works, Madhya Pradesh
20. Sh. M.L. Jain Coordinator Secondary MIS, Madhya Pradesh
21. Sh. Ataulah Khan, Consultant & State Coordinator-MP, DoSE&L, MoE
22. TSG Consultants, Samagra Shiksha, MoE
23. State officials, Department of Education, Madhya Pradesh

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**Table 1: List of proposed infrastructure works for surrender under Elementary head in
AWP&B 2024-25**

Rs. In Lakh

| ELEMENTARY Surrender | | | | |
|----------------------------|------------------|------------------------|----------|----------------|
| Components - Elementary | Year of Sanction | Physical (No fo works) | Proposal | Recommendation |
| Additional Room | 2006-07 | 1 | 1.890 | 1.890 |
| | 2007-08 | 9 | 20.432 | 20.432 |
| | 2008-09 | 19 | 43.770 | 43.770 |
| | 2009-10 | 37 | 91.210 | 91.210 |
| | 2010-11 | 46 | 120.020 | 120.020 |
| | 2011-12 | 15 | 38.250 | 38.250 |
| | 2012-13 | 23 | 68.110 | 68.110 |
| Additional Room-HM | 2010-11 | 5 | 12.450 | 12.450 |
| | 2011-12 | 8 | 20.480 | 20.480 |
| Dilapidated Buildings (PS) | 2016-17 | 1 | 14.210 | 14.210 |
| MS Building | 2007-08 | 2 | 13.560 | 13.560 |
| | 2009-10 | 1 | 7.670 | 7.670 |
| | 2010-11 | 2 | 15.800 | 15.800 |
| PS Building | 2003-04 | 1 | 1.350 | 1.350 |
| | 2004-05 | 1 | 2.000 | 2.000 |
| | 2006-07 | 1 | 2.910 | 2.910 |
| | 2014-15 | 7 | 93.436 | 93.436 |
| Total | | | 567.548 | 567.548 |

*List has been received from TSG and verified from Prabandh Portal.

**Table – 2 : List of proposed infrastructure works for surrender under Secondary head in
AWP&B 2024-25**

Rs. In Lakh

| S.No. | Sanction Year | Proposal | | | | Recommendation | | |
|-------|---------------|----------------------|-----------------|-----------|----------------|-----------------|-----------|----------------|
| | | Name of Activity | No. of Activity | Unit Cost | Amount in lacs | No. of Activity | Unit Cost | Amount in lacs |
| 1 | 2015-2016 | New School Building | 3 | 114.5 | 343.5 | 3 | 114.5 | 343.5 |
| | 2017-2018 | New School Building | 1 | 86.1 | 86.1 | 1 | 86.1 | 86.1 |
| | 2017-2018 | New School Building | 2 | 109.13 | 218.26 | 2 | 109.13 | 218.26 |
| 2 | 2017-2018 | New School Building | 5 | 114.37 | 571.85 | 5 | 114.37 | 571.85 |
| 3 | 2016-2017 | ACR | 12 | 13.66 | 163.92 | 12 | 13.66 | 163.92 |
| | | Science Lab | 3 | 12.66 | 37.98 | 3 | 12.66 | 37.98 |
| | | Computer Lab | 3 | 12.66 | 37.98 | 3 | 12.66 | 37.98 |
| | | Art and Culture Room | 3 | 12.66 | 37.98 | 3 | 12.66 | 37.98 |
| | | Library Room | 3 | 15.95 | 47.85 | 3 | 15.95 | 47.85 |
| 4 | 2019-2020 | ACR | 102 | 15.46 | 1576.92 | 102 | 15.46 | 1576.92 |
| | | Science Lab | 1 | 12.66 | 12.66 | 1 | 12.66 | 12.66 |
| | | Computer Lab | 1 | 12.66 | 12.66 | 1 | 12.66 | 12.66 |
| | | Art and Culture Room | 1 | 12.66 | 12.66 | 1 | 12.66 | 12.66 |
| | | Library Room | 1 | 15.95 | 15.95 | 1 | 15.95 | 15.95 |
| | | Physics Lab | 50 | 14.39 | 719.50 | 50 | 14.39 | 719.50 |
| | | Chemistry Lab | 50 | 14.39 | 719.50 | 50 | 14.39 | 719.50 |
| | | Biology Lab | 50 | 14.39 | 719.50 | 50 | 14.39 | 719.50 |
| 5 | 2020-21 | ACR | 23 | 15.46 | 355.58 | 23 | 15.46 | 355.58 |
| | | Science Lab | 11 | 14.39 | 158.29 | 11 | 14.39 | 158.29 |
| | | Computer Lab | 11 | 14.46 | 159.06 | 11 | 14.46 | 159.06 |
| | | Art and Culture Room | 11 | 15.46 | 170.06 | 11 | 15.46 | 170.06 |
| | | Library Room | 11 | 15.46 | 170.06 | 11 | 15.46 | 170.06 |

| | | | | | | | | |
|--------------|---------|----------------------|----|-------|----------------|----|-------|----------------|
| | | Physics Lab | 3 | 14.39 | 43.17 | 3 | 14.39 | 43.17 |
| | | Chemistry Lab | 3 | 14.39 | 43.17 | 3 | 14.39 | 43.17 |
| | | Biology Lab | 3 | 14.39 | 43.17 | 3 | 14.39 | 43.17 |
| 6 | 2023-24 | ACR | 32 | 16.3 | 521.60 | 32 | 16.3 | 521.60 |
| | | Science Lab | 6 | 19 | 114.00 | 6 | 19 | 114.00 |
| | | Computer Lab | 6 | 16.3 | 97.80 | 6 | 16.3 | 97.80 |
| | | Art and Culture Room | 6 | 16.3 | 97.80 | 6 | 16.3 | 97.80 |
| | | Library Room | 6 | 16.3 | 97.80 | 6 | 16.3 | 97.80 |
| | | Physics Lab | 2 | 20 | 40.00 | 2 | 20 | 40.00 |
| | | Chemistry Lab | 2 | 19 | 38.00 | 2 | 19 | 38.00 |
| | | Biology Lab | 2 | 19 | 38.00 | 2 | 19 | 38.00 |
| | | Ramp | 1 | 1 | 1.00 | 1 | 1 | 1.00 |
| | | CWSN Toilet | 2 | 3.5 | 7.00 | 2 | 3.5 | 7.00 |
| | | Drinking Water | 2 | 2.5 | 5.00 | 2 | 2.5 | 5.00 |
| | | Girls' Toilet | 2 | 4 | 8.00 | 2 | 4 | 8.00 |
| | | Boys' Toilet | 2 | 4 | 8.00 | 2 | 4 | 8.00 |
| Total | | | | | 7551.33 | | | 7551.33 |

*List has been received from TSG and verified from Prabandh Portal.

Spill Over Details Sheet (Samagra Shiksha)

of

Madhya Pradesh

2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

| | | | | | |
|----------------------|-------------|---------------------|-------------|-------------------|------------|
| Elementary Education | 59548.96582 | Secondary Education | 58722.64220 | Teacher Education | 5715.69000 |
|----------------------|-------------|---------------------|-------------|-------------------|------------|

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|--|--|--|------------------------------|-------------------|--|-------------|------------------|------------------|-------------|-----------|-------------------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| Major Name : 1-Access & Retention | | | | | | | | | | | |
| 1 Netaji Subhas Chandra Avasiya Vidhyalaya | 1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary) | 1 Furniture/ Equipment (including kitchen) | 0 | 180.00400 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 180.00400 |
| | | 2 Bedding (new) | 0 | 266.66000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 266.66000 |
| | | Sub Total | 0 | 446.66400 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 446.66400 |
| | 1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary) | 1 Furniture/ Equipment (including kitchen) | 0 | 3.00000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 3.00000 |
| | | 2 Bedding (new) | 0 | 141.20000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 141.20000 |
| | | Sub Total | 0 | 144.20000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 144.20000 |
| | Total of Netaji Subhas Chandra Avasiya Vidhyalaya | | | 0 | 590.86400 | 0 | 0 | 0.00000 | 0 | 0 | 0 |
| 2 Opening of New / Upgraded Schools | 2.1 Opening of New / Upgraded Schools - NR (Secondary) | 1 1 (Single) Section School (Class IX - X) | 0 | 2.10000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 2.10000 |
| | | 2 2 (Double) Section School (Class IX - X) | 54 | 3958.00000 | 0 | 9 | 382.00000 | 9 | 45 | 54 | 3576.00000 |
| | | Sub Total | 54 | 3960.10000 | 0 | 9 | 382.00000 | 9 | 45 | 54 | 3578.10000 |
| | Total of Opening of New / Upgraded Schools | | | 54 | 3960.10000 | 0 | 9 | 382.00000 | 9 | 45 | 54 |
| 3 Strengthening of Existing Schools | 3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1 Boys Toilets | 0 | 2885.59000 | 0 | 0 | 1288.18000 | 0 | 0 | 0 | 1597.41000 |
| | | 2 Girls Toilets (Upto Class VIII) | 0 | 2408.71000 | 0 | 0 | 898.76200 | 0 | 0 | 0 | 1509.94800 |
| | | 3 Electrification (Upto Class VIII) | 0 | 375.69000 | 0 | 0 | 10.57000 | 0 | 0 | 0 | 365.12000 |
| | | 4 Major Repair | 0 | 1063.62400 | 0 | 0 | 782.55000 | 0 | 0 | 0 | 281.07400 |
| | | 5 Furniture (Upto Class VIII) | 125857 | 17840.39000 | 0 | 0 | 5585.68000 | 0 | 125857 | 125857 | 12254.71000 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|---------------|--|--|------------------------------|--------------------|--|-------------|-------------------|-------------|---------------|---------------|--------------------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| | | 6 Building Less Schools (Primary) | 0 | 6022.31800 | 0 | 0 | 9.58000 | 0 | 0 | 0 | 6012.73800 |
| | | 7 Dilapidated Building (Primary) | 0 | 4700.08000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 4700.08000 |
| | | 8 Dilapidated Building (Upper Primary) | 0 | 3416.32000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 3416.32000 |
| | | 9 Refurbishing of unused Buildings | 0 | 325.13982 | 0 | 0 | 18.92000 | 0 | 0 | 0 | 306.21982 |
| | | 10 Hand Washing Station | 0 | 149.19000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 149.19000 |
| | | Sub Total | 125857 | 39187.05182 | 0 | 0 | 8594.24200 | 0 | 125857 | 125857 | 30592.80982 |
| | 3.2 Strengthening of Existing Schools (IX - X) - NR | 1 Computer Room | 129 | 2067.70000 | 0 | 0 | 0.00000 | 0 | 129 | 129 | 2067.70000 |
| | | 2 Boys Toilet | 120 | 432.00000 | 0 | 0 | 0.00000 | 0 | 120 | 120 | 432.00000 |
| | | 3 Lab Equipment (Sci Lab) | 675 | 566.91000 | 0 | 0 | 8.50000 | 0 | 675 | 675 | 558.41000 |
| | | 4 Science Lab | 139 | 2252.69000 | 0 | 0 | 0.00000 | 0 | 139 | 139 | 2252.69000 |
| | | 5 Art/Craft Room | 144 | 3067.24000 | 0 | 0 | 0.00000 | 0 | 144 | 144 | 3067.24000 |
| | | 6 Toilets for CWSN | 129 | 407.38000 | 0 | 0 | 0.00000 | 0 | 129 | 129 | 407.38000 |
| | | 7 Drinking Water | 200 | 358.00000 | 0 | 0 | 0.00000 | 0 | 200 | 200 | 358.00000 |
| | | 8 Additional Classroom | 515 | 7530.91000 | 0 | 0 | 300.00000 | 0 | 515 | 515 | 7230.91000 |
| | | 9 Girls Toilet | 121 | 433.00000 | 0 | 0 | 0.00000 | 0 | 121 | 121 | 433.00000 |
| | | 10 Library Room | 134 | 3452.14000 | 0 | 0 | 0.00000 | 0 | 134 | 134 | 3452.14000 |
| | | 11 Ramps and Handrails | 22 | 22.00000 | 0 | 0 | 0.00000 | 0 | 22 | 22 | 22.00000 |
| | | 12 Handwash Washing Station | 34 | 3.02000 | 0 | 0 | 0.00000 | 0 | 34 | 34 | 3.02000 |
| | | Sub Total | 2362 | 20592.99000 | 0 | 0 | 308.50000 | 0 | 2362 | 2362 | 20284.49000 |
| | 3.3 Strengthening of | 1 Lab Equipment (Sci Lab) | 332 | 2324.00000 | 0 | 0 | 0.00000 | 0 | 332 | 332 | 2324.00000 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|--|----------------------------------|-----------------------------|------------------------------|--------------------|--|------------------|--------------------|-------------|---------------|-------------------|--------------------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| | Existing Schools (XI - XII) - NR | 2 Additional Classroom | 554 | 6875.32000 | 0 | 0 | 2400.00000 | 0 | 554 | 554 | 4475.32000 |
| | | 3 Physics Lab | 177 | 2108.48000 | 0 | 0 | 0.00000 | 0 | 177 | 177 | 2108.48000 |
| | | 4 Chemistry Lab | 177 | 2157.48000 | 0 | 0 | 0.00000 | 0 | 177 | 177 | 2157.48000 |
| | | 5 Biology Lab | 177 | 2108.48000 | 0 | 0 | 0.00000 | 0 | 177 | 177 | 2108.48000 |
| | | 6 Lab Equipment (Physics) | 49 | 49.00000 | 0 | 0 | 0.00000 | 0 | 49 | 49 | 49.00000 |
| | | 7 Lab Equipment (Chemistry) | 49 | 49.00000 | 0 | 0 | 0.00000 | 0 | 49 | 49 | 49.00000 |
| | | 8 Lab Equipment (Biology) | 49 | 49.00000 | 0 | 0 | 0.00000 | 0 | 49 | 49 | 49.00000 |
| | | Sub Total | 1564 | 15720.76000 | 0 | 0 | 2400.00000 | 0 | 1564 | 1564 | 13320.76000 |
| 3.4 Electrification in Schools (Secondary and Sr. Secondary) - NR | 1 Solar Panel For Hostels | 103 | 567.44000 | 0 | 0 | 0.00000 | 0 | 103 | 103 | 567.44000 | |
| | Sub Total | 103 | 567.44000 | 0 | 0 | 0.00000 | 0 | 103 | 103 | 567.44000 | |
| 3.5 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Elementary)(NR) | 1 Major Repair | 0 | 7702.59000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 7702.59000 | |
| | 2 Boys Toilets | 0 | 603.26000 | 0 | 0 | 178.09000 | 0 | 0 | 0 | 425.17000 | |
| | 3 Girls Toilets | 0 | 670.97000 | 0 | 0 | 175.99000 | 0 | 0 | 0 | 494.98000 | |
| | 4 Electrification | 0 | 192.34000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 192.34000 | |
| | Sub Total | 0 | 9169.16000 | 0 | 0 | 354.08000 | 0 | 0 | 0 | 8815.08000 | |
| 3.6 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Secondary)(NR) | 1 Boys Toilets | 20 | 55.60000 | 0 | 0 | 0.00000 | 0 | 20 | 20 | 55.60000 | |
| | 2 Electrification | 8 | 4.40000 | 0 | 0 | 0.00000 | 0 | 8 | 8 | 4.40000 | |
| | 3 Girls Toilet | 13 | 38.09000 | 0 | 0 | 0.00000 | 0 | 13 | 13 | 38.09000 | |
| | Sub Total | 41 | 98.09000 | 0 | 0 | 0.00000 | 0 | 41 | 41 | 98.09000 | |
| Total of Strengthening of Existing Schools | | | 129927 | 85335.49182 | 0 | 0 | 11656.82200 | 0 | 129927 | 129927 | 73678.66982 |
| Total of Access & Retention | | | 129981 | 89886.45582 | 0 | 9 | 12038.82200 | 9 | 129972 | 129981 | 77847.63382 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|--|--|--|------------------------------|--------------------|--|-------------|-------------------|-------------|-------------|-------------|--------------------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| Major Name : 2-Gender & Equity | | | | | | | | | | | |
| 1 Kasturba Gandhi Balika Vidyalaya (KGBVs) | 1.1 KGBV - Type - III (NR) (New) (Classes VI - XII) | 1 Construction of building (new) / Upgradation | 10 | 11373.07000 | 0 | 0 | 1416.24000 | 0 | 10 | 10 | 9956.83000 |
| | | 2 Furniture/ Equipment (including kitchen) | 10 | 91.50000 | 0 | 0 | 0.00000 | 0 | 10 | 10 | 91.50000 |
| | | 3 TLM and equipment including library books | 250 | 25.25000 | 0 | 0 | 0.00000 | 0 | 250 | 250 | 25.25000 |
| | | 4 Bedding | 250 | 17.81100 | 0 | 0 | 0.00000 | 0 | 250 | 250 | 17.81100 |
| | | Sub Total | 520 | 11507.63100 | 0 | 0 | 1416.24000 | 0 | 520 | 520 | 10091.39100 |
| | 1.2 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII) | 1 TLM and equipment including library books | 2425 | 47.00000 | 0 | 0 | 0.00000 | 0 | 2425 | 2425 | 47.00000 |
| | | 2 Bedding | 2425 | 34.50100 | 0 | 0 | 0.00000 | 0 | 2425 | 2425 | 34.50100 |
| | | 3 Replacement of bedding (once in 3 years) | 0 | 8.62000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 8.62000 |
| | | Sub Total | 4850 | 90.12100 | 0 | 0 | 0.00000 | 0 | 4850 | 4850 | 90.12100 |
| | 1.3 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII) | 1 Construction of Building (Previous) | 0 | 364.04000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 364.04000 |
| | | 2 Boundary Wall | 0 | 319.39000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 319.39000 |
| | | Sub Total | 0 | 683.43000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 683.43000 |
| | 1.4 KGBV - Type - IV (NR) (New) (Classes IX - XII) | 1 Construction of Building (New) | 0 | 3.88000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 3.88000 |
| | | 2 Boundary Wall | 10 | 215.12000 | 0 | 0 | 15.26000 | 0 | 10 | 10 | 199.86000 |
| | | 3 Incinerator and vending machine | 0 | 18.10000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 18.10000 |
| | | Sub Total | 10 | 237.10000 | 0 | 0 | 15.26000 | 0 | 10 | 10 | 221.84000 |
| | 1.5 KGBV - Type - IV (NR) | 1 Furniture & Equipment | 201 | 1608.00000 | 201 | 0 | 862.70000 | 0 | 0 | 0 | 745.30000 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | | |
|-------------------------------|---|--|------------------------------|--------------------|--|-------------|-------------------|-------------|-------------|-------------|--------------------|--|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial | |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | | |
| | (Previous Year) (Classes IX -XII) | (Including Kitchen) | | | | | | | | | | |
| | | 2 Replacement of bedding (once in 3 years) | 10050 | 75.37500 | 10050 | 0 | 75.37500 | 0 | 0 | 0 | 0.00000 | |
| | | Sub Total | 10251 | 1683.37500 | 10251 | 0 | 938.07500 | 0 | 0 | 0 | 745.30000 | |
| | | Total of Kasturba Gandhi Balika Vidyalaya (KGBVs) | 15631 | 14201.65700 | 10251 | 0 | 2369.57500 | 0 | 5380 | 5380 | 11832.08200 | |
| 2 Special Projects for Equity | 2.1 Special Projects for Equity - (NR) (Elementary) | 1 Incinerator Machines (Elementary) | 591 | 452.18000 | 0 | 0 | 0.00000 | 0 | 591 | 591 | 452.18000 | |
| | | Sub Total | 591 | 452.18000 | 0 | 0 | 0.00000 | 0 | 591 | 591 | 452.18000 | |
| | 2.2 Special Projects for Equity - (NR) (Secondary) | 1 Sanitary pad Incinerator machines | 468 | 97.20000 | 0 | 0 | 0.00000 | 0 | 468 | 468 | 97.20000 | |
| | | 2 Sanitary pad Vending machines | 431 | 43.10000 | 0 | 0 | 0.00000 | 0 | 431 | 431 | 43.10000 | |
| | | 3 Sanitary pad Vending and incinerator machines | 588 | 188.16000 | 0 | 0 | 0.00000 | 0 | 588 | 588 | 188.16000 | |
| | | Sub Total | 1487 | 328.46000 | 0 | 0 | 0.00000 | 0 | 1487 | 1487 | 328.46000 | |
| | | Total of Special Projects for Equity | 2078 | 780.64000 | 0 | 0 | 0.00000 | 0 | 2078 | 2078 | 780.64000 | |
| | | Total of Gender & Equity | 17709 | 14982.29700 | 10251 | 0 | 2369.57500 | 0 | 7458 | 7458 | 12612.72200 | |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|---------------|----------|--------------|------------------------------|-----------|--|-------------|-----------|-------------|-------------|-------|-----------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |

Major Name : 3-Inclusive Education

| | | | | | | | | | | | |
|--|--|---------------------------------|------------|------------------|-----------|------------|-----------------|------------|----------|------------|------------------|
| 1 Provision for Children with Special Needs (CWSN) | 1.1 Strengthening Components under Inclusive Education (Upto Highest Class - | 1 Equipments for Resource Rooms | 235 | 483.93000 | 40 | 195 | 57.11200 | 195 | 0 | 195 | 426.81800 |
| | | Sub Total | 235 | 483.93000 | 40 | 195 | 57.11200 | 195 | 0 | 195 | 426.81800 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|--|-----------|--------------|------------------------------|------------------|--|-------------|-----------------|-------------|-------------|------------|------------------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| | XII) (NR) | | | | | | | | | | |
| Total of Provision for Children with Special Needs (CWSN) | | | 235 | 483.93000 | 40 | 195 | 57.11200 | 195 | 0 | 195 | 426.81800 |
| Total of Inclusive Education | | | 235 | 483.93000 | 40 | 195 | 57.11200 | 195 | 0 | 195 | 426.81800 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|---------------|----------|--------------|------------------------------|-----------|--|-------------|-----------|-------------|-------------|-------|-----------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |

Major Name : 4-Quality Interventions

| | | | | | | | | | | | |
|---|---|--|--------------|-------------------|-------------------|----------|-------------------|-------------------|--------------|--------------|-------------------|
| 1 Funds for Quality (LEP, Innovation, Guidance etc) | 1.1 Innovation Projects - (NR) (Elementary) | 1 ICT Facility to BRCs | 0 | 2060.80000 | 0 | 0 | 751.61000 | 0 | 0 | 0 | 1309.19000 |
| | | 2 Teacher Resource Package (Primary) | 16427 | 3938.30000 | 0 | 0 | 2000.00000 | 0 | 16427 | 16427 | 1938.30000 |
| | | Sub Total | 16427 | 5999.10000 | 0 | 0 | 2751.61000 | 0 | 16427 | 16427 | 3247.49000 |
| | 1.2 Innovation Projects - NR - State Level | 1 Tablets for Schools | 17238 | 1787.25000 | 0 | 0 | 167.10000 | 0 | 17238 | 17238 | 1620.15000 |
| | | 2 E-Book/Tablets for Students | 816 | 348.37000 | 0 | 0 | 0.00000 | 0 | 816 | 816 | 348.37000 |
| | | 3 Smart Classroom for KGBV Hostel | 201 | 241.20000 | 0 | 0 | 0.00000 | 0 | 201 | 201 | 241.20000 |
| | | Sub Total | 18255 | 2376.82000 | 0 | 0 | 167.10000 | 0 | 18255 | 18255 | 2209.72000 |
| | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | | 34682 | 8375.92000 | 0 | 0 | 2918.71000 | 0 | 34682 | 34682 |
| 2 ICT and Digital Initiatives | 2.1 Digital Hardware & Software (up to Highest Class VIII) - NR | 1 Smart Classroom (Type - II) (Elementary) | 2050 | 5287.20000 | 0 | 0 | 536.80000 | 0 | 2050 | 2050 | 4750.40000 |
| | | 2 SMART Classroom for Hostels | 207 | 248.40000 | 0 | 0 | 13.20000 | 0 | 207 | 207 | 235.20000 |
| | | Sub Total | 2257 | 5535.60000 | 0 | 0 | 550.00000 | 0 | 2257 | 2257 | 4985.60000 |
| | 2.2 Digital Hardware & Software (upto Highest Class XII) - NR | 1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700) | 492 | 3148.80000 | 0 | 0 | 0.00000 | 0 | 492 | 492 | 3148.80000 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|---------------|----------|--|------------------------------|--------------------|--|-------------|--------------------|-------------|--------------|--------------|--------------------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| | | 2 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250) | 387 | 1741.50000 | 0 | 0 | 0.00000 | 0 | 387 | 387 | 1741.50000 |
| | | 3 Smart Classroom (Type - II) (Secondary & Sr. Secondary) | 1554 | 4185.87000 | 595 | 0 | 837.74070 | 0 | 959 | 959 | 3348.12930 |
| | | 4 Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary) | 2138 | 16190.41000 | 2032 | 106 | 11347.26000 | 106 | 0 | 106 | 4843.15000 |
| | | Sub Total | 4571 | 25266.58000 | 2627 | 106 | 12185.00070 | 106 | 1838 | 1944 | 13081.57930 |
| | | Total of ICT and Digital Initiatives | 6828 | 30802.18000 | 2627 | 106 | 12735.00070 | 106 | 4095 | 4201 | 18067.17930 |
| | | Total of Quality Interventions | 41510 | 39178.10000 | 2627 | 106 | 15653.71070 | 106 | 38777 | 38883 | 23524.38930 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | |
|---------------|----------|--------------|------------------------------|-----------|--|-------------|-----------|-------------|-------------|-------|-----------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |

Major Name : 5-Skill Education

| | | | | | | | | | | | |
|--|--|--|------------|-------------------|----------|----------|------------------|----------|------------|------------|-------------------|
| 1 Introduction of Vocational Education at Secondary and higher Secondary | 1.1 Introduction of VE in schools - NR | 1 Tools Equipment & Furniture (New) | 297 | 3327.67490 | 0 | 0 | 244.93000 | 0 | 297 | 297 | 3082.74490 |
| | | Sub Total | 297 | 3327.67490 | 0 | 0 | 244.93000 | 0 | 297 | 297 | 3082.74490 |
| | 1.2 Addition of VE Course in Existing Schools - NR | 1 Tools Equipment & Furniture (Existing Schools) | 225 | 777.30000 | 0 | 0 | 0.00000 | 0 | 225 | 225 | 777.30000 |
| | | Sub Total | 225 | 777.30000 | 0 | 0 | 0.00000 | 0 | 225 | 225 | 777.30000 |
| | | Total of Introduction of Vocational Education at Secondary and higher Secondary | 522 | 4104.97490 | 0 | 0 | 244.93000 | 0 | 522 | 522 | 3860.04490 |
| | | Total of Skill Education | 522 | 4104.97490 | 0 | 0 | 244.93000 | 0 | 522 | 522 | 3860.04490 |

| Sub Component | Activity | Sub Activity | Budget Approved(Cumulative) | | Cumulative Progress (Since Inception) | | | Spill Over | | | |
|--|---|---------------------------------------|-----------------------------|---------------------|---------------------------------------|-------------|--------------------|----------------|---------------|---------------|---------------------|
| | | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| Major Name : 6-Teacher Education | | | | | | | | | | | |
| 1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs) | 1.1 Establishment of Institutions - NR | 1 Construction of DIET Building (New) | 2 | 1800.00000 | 0 | 0 | 0.00000 | 0 | 2 | 2 | 1800.00000 |
| | | Sub Total | 2 | 1800.00000 | 0 | 0 | 0.00000 | 0 | 2 | 2 | 1800.00000 |
| | 1.2 Establishment of Special Cells in SCERT - NR | 1 Mathematics | 1 | 10.00000 | 0 | 0 | 0.00000 | 0 | 1 | 1 | 10.00000 |
| | | 2 Social Studies | 1 | 10.00000 | 0 | 0 | 0.00000 | 0 | 1 | 1 | 10.00000 |
| | | Sub Total | 2 | 20.00000 | 0 | 0 | 0.00000 | 0 | 2 | 2 | 20.00000 |
| | 1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR | 1 DIETs | 8 | 3729.14000 | 0 | 0 | 5.84000 | 0 | 8 | 8 | 3723.30000 |
| | | 2 SCERT | 0 | 11.56000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 11.56000 |
| | | Sub Total | 8 | 3740.70000 | 0 | 0 | 5.84000 | 0 | 8 | 8 | 3734.86000 |
| | 1.4 Major and Minor Repair of existing TEIs | 1 DIETs | 0 | 26.00000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 26.00000 |
| | | Sub Total | 0 | 26.00000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 26.00000 |
| Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs) | | | 12 | 5586.70000 | 0 | 0 | 5.84000 | 0 | 12 | 12 | 5580.86000 |
| 2 Technology Support to TEIs | 2.1 Technology Support to TEIs (NR) | 1 DIETs | 0 | 134.83000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 134.83000 |
| | | Sub Total | 0 | 134.83000 | 0 | 0 | 0.00000 | 0 | 0 | 0 | 134.83000 |
| | Total of Technology Support to TEIs | | | 0 | 134.83000 | 0 | 0 | 0.00000 | 0 | 0 | 134.83000 |
| Total of Teacher Education | | | 12 | 5721.53000 | 0 | 0 | 5.84000 | 0 | 12 | 12 | 5715.69000 |
| Grand Total of All Major | | | 189969 | 154357.28772 | 12918 | 310 | 30369.98970 | 310 | 176741 | 177051 | 123987.29802 |

Recommendation Sheet (Samagra Shiksha)

of

Madhya Pradesh

2024-2025

Recommended

by

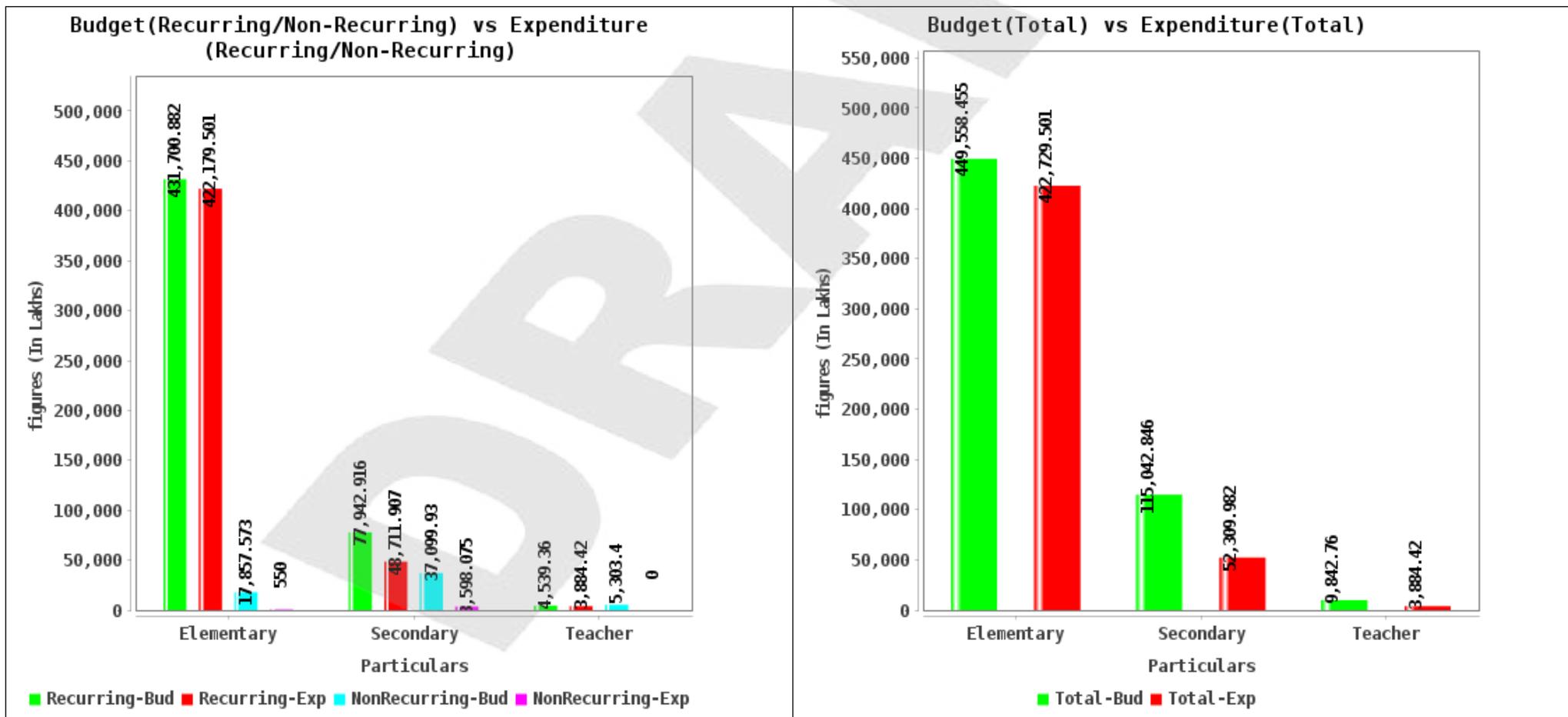
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

| SNo | Particulars | Budget Approved for F.Y. 2023-24 | | | Expenditure till 31st March 2024 | | |
|-----|----------------------|----------------------------------|---------------|--------------|----------------------------------|---------------|--------------|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | Elementary Education | 431700.88175 | 17857.57300 | 449558.45475 | 422179.50075 | 550.00000 | 422729.50075 |
| 2 | Secondary Education | 77942.91640 | 37099.92990 | 115042.84630 | 48711.90680 | 3598.07500 | 52309.98180 |
| 3 | Teacher Education | 4539.36000 | 5303.40000 | 9842.76000 | 3884.42000 | 0.00000 | 3884.42000 |
| 4 | Grand Total | 514183.15815 | 60260.90290 | 574444.06105 | 474775.82755 | 4148.07500 | 478923.90255 |

Budget Approved for F.Y. 2023-24 VS Anticipated Expenditure Details till 31st March 2024



Tentative Outlay F.Y. 2024-25

| | | | | | |
|----------------------|--------------|--------------------|--------------|-------|--------------|
| Central Share(60.0%) | 384207.15000 | State Share(40.0%) | 256138.10000 | Total | 640345.25000 |
|----------------------|--------------|--------------------|--------------|-------|--------------|

Spillover

| SNo | Particulars | Spillover Approval | Spillover Expenditure | Spillover Balance |
|-----|----------------------|--------------------|-----------------------|-------------------|
| 1 | Elementary Education | 73215.13782 | 13666.17200 | 59548.96582 |
| 2 | Secondary Education | 75420.61990 | 16697.97770 | 58722.64220 |
| 3 | Teacher Education | 5721.53000 | 5.84000 | 5715.69000 |
| 4 | Total | 154357.28772 | 30369.98970 | 123987.29802 |

State Plan Vs Recommendation (F.Y. 2024-2025)

| SNo | Particulars | State Plan | | | Recommendation | | |
|-----|----------------------|--------------|---------------|--------------|----------------|---------------|--------------|
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | Elementary Education | 490935.88455 | 44463.60426 | 535399.48881 | 449299.94348 | 25898.37200 | 475198.31548 |
| 2 | Secondary Education | 106566.89000 | 32069.51000 | 138636.40000 | 88968.33020 | 27841.54400 | 116809.87420 |
| 3 | Teacher Education | 9279.64020 | 150.97000 | 9430.61020 | 5551.11000 | 41.22990 | 5592.33990 |
| 4 | Grand Total | 606782.41475 | 76684.08426 | 683466.49901 | 543819.38368 | 53781.14590 | 597600.52958 |
| 5 | Central Share(60.0%) | | | 410079.89941 | | | 358560.31775 |
| 6 | State Share(40.0%) | | | 273386.59960 | | | 239040.21183 |

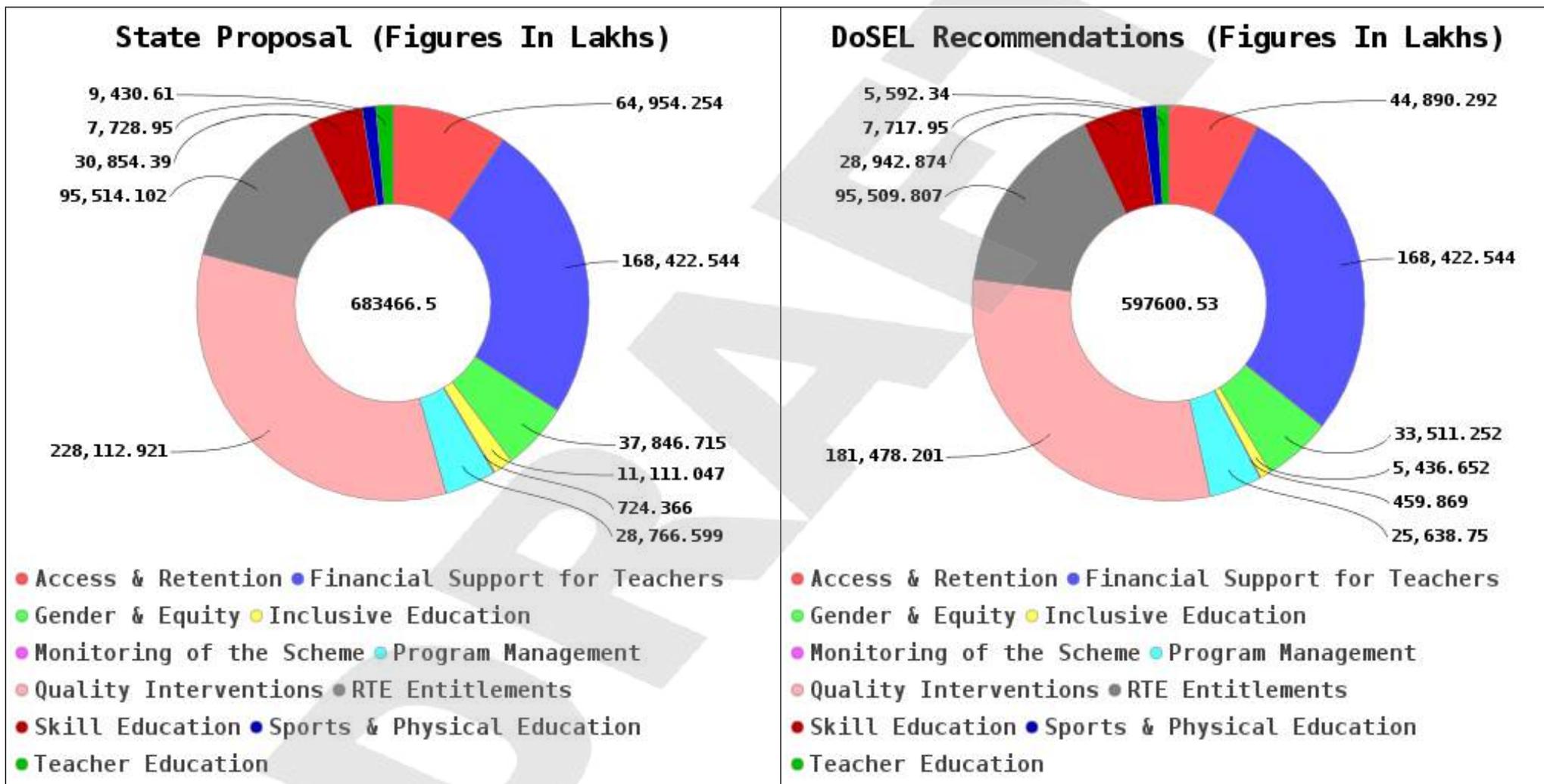
Major Component wise Details

| SNo | Major Component | Figures for F.Y. 2023-24 | | | | | | | | |
|-----|--------------------------------|--------------------------|--------------------|---------------------|----------------------------------|-------------------|---------------------|-----------------------------------|---------------|--------------|
| | | Budget Approvals | | | Expenditure till 31st March 2024 | | | Expenditure in % against Approval | | |
| | | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total | Recurring | Non-Recurring | Total |
| 1 | Access & Retention | 14542.05000 | 33913.20000 | 48455.25000 | 12961.48900 | 2400.00000 | 15361.48900 | 89.13 | 7.08 | 31.70 |
| 2 | Financial Support for Teachers | 178329.79000 | 0.00000 | 178329.79000 | 163474.37000 | 0.00000 | 163474.37000 | 91.67 | 0.00 | 91.67 |
| 3 | Gender & Equity | 22594.45400 | 4563.58800 | 27158.04200 | 22593.90400 | 938.07500 | 23531.97900 | 100.00 | 20.56 | 86.65 |
| 4 | Inclusive Education | 4463.00000 | 0.00000 | 4463.00000 | 4149.10000 | 0.00000 | 4149.10000 | 92.97 | 0.00 | 92.97 |
| 5 | Monitoring of the Scheme | 475.65000 | 0.00000 | 475.65000 | 395.39000 | 0.00000 | 395.39000 | 83.13 | 0.00 | 83.13 |
| 6 | Program Management | 24586.77000 | 0.00000 | 24586.77000 | 24586.77000 | 0.00000 | 24586.77000 | 100.00 | 0.00 | 100.00 |
| 7 | Quality Interventions | 143429.93700 | 14340.20000 | 157770.13700 | 128230.71780 | 810.00000 | 129040.71780 | 89.40 | 5.65 | 81.79 |
| 8 | RTE Entitlements | 96277.31675 | 0.00000 | 96277.31675 | 92809.51675 | 0.00000 | 92809.51675 | 96.40 | 0.00 | 96.40 |
| 9 | Skill Education | 17258.93040 | 2140.51490 | 19399.44530 | 15208.50000 | 0.00000 | 15208.50000 | 88.12 | 0.00 | 78.40 |
| 10 | Sports & Physical Education | 7685.90000 | 0.00000 | 7685.90000 | 6481.65000 | 0.00000 | 6481.65000 | 84.33 | 0.00 | 84.33 |
| 11 | Teacher Education | 4539.36000 | 5303.40000 | 9842.76000 | 3884.42000 | 0.00000 | 3884.42000 | 85.57 | 0.00 | 39.46 |
| 12 | Total | 514183.15815 | 60260.90290 | 574444.06105 | 474775.82755 | 4148.07500 | 478923.90255 | 92.34 | 6.88 | 83.37 |

Major Component wise - State Plan (F.Y. 2024-2025)

| SNo | Major Component | Figures for F.Y. 2024-2025 | | | | | | | |
|-----|--------------------------------|----------------------------|--------------------|---------------------|------------|----------------------|--------------------|---------------------|------------|
| | | Proposed by State | | | | Recommended by DoSEL | | | |
| | | Recurring | Non-Recurring | Total | % of Total | Recurring | Non-Recurring | Total | % of Total |
| 1 | Access & Retention | 17225.85000 | 47728.40426 | 64954.25426 | 9.50 | 16004.37000 | 28885.92200 | 44890.29200 | 7.51 |
| 2 | Financial Support for Teachers | 168422.54357 | 0.00000 | 168422.54357 | 24.64 | 168422.54357 | 0.00000 | 168422.54357 | 28.18 |
| 3 | Gender & Equity | 33817.20500 | 4029.51000 | 37846.71500 | 5.54 | 29963.50180 | 3547.75000 | 33511.25180 | 5.61 |
| 4 | Inclusive Education | 11111.04740 | 0.00000 | 11111.04740 | 1.63 | 5436.65196 | 0.00000 | 5436.65196 | 0.91 |
| 5 | Monitoring of the Scheme | 724.36635 | 0.00000 | 724.36635 | 0.11 | 459.86905 | 0.00000 | 459.86905 | 0.08 |
| 6 | Program Management | 28766.59948 | 0.00000 | 28766.59948 | 4.21 | 25638.75000 | 0.00000 | 25638.75000 | 4.29 |
| 7 | Quality Interventions | 209646.72109 | 18466.20000 | 228112.92109 | 33.38 | 165992.20080 | 15486.00000 | 181478.20080 | 30.37 |
| 8 | RTE Entitlements | 95514.10166 | 0.00000 | 95514.10166 | 13.97 | 95509.80650 | 0.00000 | 95509.80650 | 15.98 |
| 9 | Skill Education | 24545.39000 | 6309.00000 | 30854.39000 | 4.51 | 23122.63000 | 5820.24400 | 28942.87400 | 4.84 |
| 10 | Sports & Physical Education | 7728.95000 | 0.00000 | 7728.95000 | 1.13 | 7717.95000 | 0.00000 | 7717.95000 | 1.29 |
| 11 | Teacher Education | 9279.64020 | 150.97000 | 9430.61020 | 1.38 | 5551.11000 | 41.22990 | 5592.33990 | 0.94 |
| 12 | Total | 606782.41475 | 76684.08426 | 683466.49901 | | 543819.38368 | 53781.14590 | 597600.52958 | |

Major Component wise Details



| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|--|--|--|--|-------|-------------------|-----------|-------------------|----------------------|-----------|--------------------------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| 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 | 0.20400 | 3131.40000 | 15350 | 0.20400 | 3131.40000 | Recommended as proposed. |
| | | | 2-Stipend per girl per month | R | 15350 | 0.01200 | 184.20000 | 15350 | 0.01200 | 184.20000 | Recommended as proposed. |
| | | | 3-Supplementary TLM, Stationery and other educational material | R | 15350 | 0.01000 | 153.50000 | 15350 | 0.01000 | 153.50000 | Recommended as proposed. |
| | | | 4-1 Warden | R | 100 | 0.60000 | 60.00000 | 100 | 0.60000 | 60.00000 | Recommended @ Rs.5000/- per month per Warden for 100 Wardens |
| | | | 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 | 1.20000 | 120.00000 | 100 | 1.16160 | 116.16000 | Recommended @Rs.9680/- per month per Head Cook. |
| | | | 7-2 Assistant Cook | R | 300 | 1.20000 | 360.00000 | 300 | 1.16160 | 348.48000 | Recommended @Rs.9680/- per month per Assistant Cook |
| | | | 8-Specific skill training per girl | R | 15350 | 0.00500 | 76.75000 | 15350 | 0.00500 | 76.75000 | Recommended as proposed. |
| | | | 9-Medical care / Contingencies | R | 15350 | 0.01250 | 191.87500 | 15350 | 0.01250 | 191.87500 | Recommended as proposed. |
| | | | 10-Maintenance | R | 100 | 1.20000 | 120.00000 | 100 | 1.20000 | 120.00000 | Recommended @ Rs. 1 lakh per KGBV for 100 KGBVs |
| | | | 11-Miscellaneous | R | 100 | 1.20000 | 120.00000 | 100 | 1.20000 | 120.00000 | Recommended @ Rs. 1.2 lakh per KGBV for 100 KGBVs. |
| | | | 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 | 0.72000 | 216.00000 | 300 | 0.66000 | 198.00000 | Recommended @ Rs 5500 per month per Part time teacher for 300 teachers. |
| | | | 16-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar) | R | 300 | 1.20000 | 360.00000 | 300 | 1.16160 | 348.48000 | Recommended @Rs.9680/- per month per staff. |
| | | | 17-Electricity / Water Charges | R | 100 | 2.00000 | 200.00000 | 100 | 2.00000 | 200.00000 | Recommended @Rs.2 lakh per KGBV |
| | | | 18-Preparatory Camps | R | 100 | 0.07000 | 7.00000 | 100 | 0.07000 | 7.00000 | Recommended as proposed. |
| | | | 19-Assistant Warden | R | 100 | 4.20000 | 420.00000 | 100 | 2.64000 | 264.00000 | Recommended Rs. 22000/- per month for 12 months for 100 Assistant Warden. |
| | | | Sub Total | | | | | 78750 | | 5768.72500 | 78750 |
| | 1.1.2 - KGBV - | 1-Furniture/ Equipment (including | NR | 107 | 5.00000 | 535.00000 | 107 | 4.00000 | 428.00000 | Recommended for CCTV Camera, Washing | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|---|--|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | Type - III (NR) (Previous Year) (Classes VI -XII) | kitchen) | | | | | | | | Machine, Curiosity Programme, Roti Maker and furniture |
| | | | 2-TLM and equipment including library books | NR | 2175 | 0.01000 | 21.75000 | 2175 | 0.01000 | 21.75000 | Recommended as proposed for TLM and equipment including library books |
| | | | 3-Bedding | NR | 2175 | 0.03000 | 65.25000 | | | | Not Recommended as it was recommended in previous year |
| | | | 4-Replacement of bedding (once in 3 years) | NR | 20575 | 0.03000 | 617.25000 | 17800 | 0.03000 | 534.00000 | Recommended for 17,800 Replacement of Beddings @Rs 3000 per bedding. |
| | | | Sub Total | | 25032 | | 1239.25000 | 20082 | | 983.75000 | |
| | | 1.1.3 - KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII) | 1-Furniture/ Equipment (including kitchen) | NR | 100 | 5.00000 | 500.00000 | 100 | 4.00000 | 400.00000 | Recommended for CCTV Camera, Washing Machine, Curiosity Programme, Roti Maker and furniture |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 15350 | 0.03000 | 460.50000 | 15350 | 0.03000 | 460.50000 | Recommended for replacement of 15350 beddings as per the proposal |
| | | | Sub Total | | 15450 | | 960.50000 | 15450 | | 860.50000 | |
| | | 1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII) | 1-Food/Lodging per child per month | R | 22750 | 0.20400 | 4641.00000 | 22750 | 0.20400 | 4641.00000 | Recommended as proposed |
| | | | 2-Supplementary TLM, Stationery and other educational material | R | 22750 | 0.01000 | 227.50000 | 22750 | 0.01000 | 227.50000 | Recommended as proposed. |
| | | | 3-1 Warden | R | 107 | 0.60000 | 64.20000 | 107 | 0.60000 | 64.20000 | Recommended as proposed. |
| | | | 4-3 Part time teachers | R | 535 | 0.72000 | 385.20000 | 535 | 0.66000 | 353.10000 | Recommended @Rs.5500 per month for 12 months |
| | | | 5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) | R | 321 | 1.20000 | 385.20000 | 321 | 1.16160 | 372.87360 | Recommended @Rs. 9680 per month for 12 months |
| | | | 6-1 Head Cook | R | 107 | 1.20000 | 128.40000 | 107 | 1.16160 | 124.29120 | Recommended @Rs.9680 per Month for 12 months |
| | | | 7-2 Assistant Cook | R | 428 | 1.20000 | 513.60000 | 428 | 1.16160 | 497.16480 | Recommended @Rs.9680 per Month for 12 months |
| | | | 8-Specific skill training per girl | R | 22750 | 0.00500 | 113.75000 | 22750 | 0.00500 | 113.75000 | Recommended @Rs.500/- per girl |
| | | | 9-Medical care / Contingencies | R | 22750 | 0.01250 | 284.37500 | 22750 | 0.01250 | 284.37500 | Recommended as proposed. |
| | | | 10-Maintenance | R | 107 | 1.75000 | 187.25000 | 107 | 1.75000 | 187.25000 | Recommended @Rs.1.75 lakhs per KGBV |
| | | | 11-Miscellaneous | R | 107 | 1.75000 | 187.25000 | 107 | 1.75000 | 187.25000 | Recommended @Rs.1.75 lakh per KGBV per annum. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|--|---|---|-------|-------------------|-----------|--------------------|----------------------|-----------|--------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | 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 | 16810 | 0.01200 | 201.72000 | 16810 | 0.01200 | 201.72000 | Recommended as proposed. |
| | | | 16-1 Full time Accountant | R | 20 | 0.18000 | 3.60000 | 20 | 0.18000 | 3.60000 | Recommended @Rs.1500/- per month per accountant as proposed |
| | | | 17-Electricity / Water Charges | R | 103 | 2.00000 | 206.00000 | 103 | 2.00000 | 206.00000 | Recommended @Rs.2 lakh per KGBV . |
| | | | 18-Stipend per girl per month | R | 5940 | 0.01200 | 71.28000 | 5940 | 0.01200 | 71.28000 | Recommended as proposed. |
| | | | 19-1 Full time Accountant | R | 87 | 0.18000 | 15.66000 | 87 | 0.18000 | 15.66000 | Recommended @Rs.1500/- per month per accountant as proposed |
| | | | 20-Electricity / Water Charges | R | 4 | 2.00000 | 8.00000 | 4 | 2.00000 | 8.00000 | Recommended @Rs. 2 lakhs per KGBV |
| | | | 21-Preparatory Camps | R | 107 | 0.07000 | 7.49000 | 107 | 0.07000 | 7.49000 | Recommended as proposed. |
| | | | 22-Assistant Warden | R | 107 | 4.20000 | 449.40000 | 107 | 2.64000 | 282.48000 | Recommended @Rs.22,000/- per month per Assistant Warden. |
| | | | Sub Total | | 116211 | | 8112.97500 | 116211 | | 7881.08460 | |
| | | | Total of Kasturba Gandhi Balika Vidyalaya (KGBVs) | | 235443 | | 16081.45000 | 230493 | | 15293.17960 | |
| 1.2 - Special Projects for Equity | 1.2.1 - Special Projects for Equity - Recurring | 1-Sanitation and Hygiene kit for UPS children | | R | 837089 | 0.00500 | 4185.44500 | 837089 | 0.00300 | 2511.26700 | Recommended @Rs 300 per girl for Sanitary pads (100 pads per Girl @Rs 3 per Pad) |
| | | Sub Total | | | 837089 | | 4185.44500 | 837089 | | 2511.26700 | |
| | | Total of Special Projects for Equity | | | 837089 | | 4185.44500 | 837089 | | 2511.26700 | |
| 1.3 - Rani Laxmibai Atma Raksha Prashikshan | 1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII) | 1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) | | R | 14901 | 0.15000 | 2235.15000 | 14901 | 0.15000 | 2235.15000 | Recommended as proposed. |
| | | Sub Total | | | 14901 | | 2235.15000 | 14901 | | 2235.15000 | |
| | | Total of Rani Laxmibai Atma Raksha Prashikshan | | | 14901 | | 2235.15000 | 14901 | | 2235.15000 | |
| | | Total of Gender & Equity | | | 1087433 | | 22502.04500 | 1082483 | | 20039.59660 | |
| 2 - RTE Entitlements | 2.1 - Reimbursement towards expenditure | 2.1.1 - Reimbursement of Fee | 1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 | R | 709364 | 0.05700 | 40435.03716 | 709364 | 0.05700 | 40433.74800 | As per the information provided by the State, a total of Rs. 40433.74 lakh was reimbursed to 20892 Private Unaided Schools for admission and continuation of 709364 children in Class 1 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|------------------------------------|---|---------|-------------------|----------------|--------------------|----------------------|-------------|---|-----------------------------------|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | incurred for 25% of Admission under 12 (1)(c) RTE Act | | | | | | | | | | to 8. The same is recommended. |
| | | | Sub Total | | 709364 | | 40435.03716 | 709364 | | 40433.74800 | |
| | | | Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act | | | 709364 | 40435.03716 | 709364 | | 40433.74800 | |
| 2.2 - Special Training of Out of School Children (OoSC) | 2.2.1 - Intervention for Migrant Children (Residential) | 1-12 Month (Residential - Migrant) | R | 4150 | 0.19759 | 820.00000 | 4150 | 0.19759 | 819.99850 | For the year 2024-25 State identified 26,044 children for out of school children as per Prabandh Portal. Out of them 4150 children will be migrant upto 31st July 2024 as per the declaration letter submitted by the State. Accordingly requested to the appraisal team. Upgrade 4150 children for 2024-25 on the same conditions. | |
| | | | Sub Total | | 4150 | | 820.00000 | 4150 | | 819.99850 | |
| | | | Total of Special Training of Out of School Children (OoSC) | | | 4150 | 820.00000 | 4150 | | 819.99850 | |
| 2.3 - Community Mobilization | 2.3.1 - Community Mobilization (Elementary) | 1-Training of SMC/ SDMC | R | 83860 | 0.01000 | 838.60000 | 83860 | 0.01000 | 838.60000 | Recommended as proposed for conducting Training of SMC/ SDMC and preparing School Development Plan | |
| | | 2-Community Mobilization | R | 83860 | 0.01000 | 838.60000 | 83860 | 0.01000 | 838.60000 | Recommended as proposed for conducting activities under Community Mobilization. State to also undertake activities related to Vidyanjali | |
| | | | Sub Total | | 167720 | | 1677.20000 | 167720 | | 1677.20000 | |
| | | | Total of Community Mobilization | | | 167720 | 1677.20000 | 167720 | | 1677.20000 | |
| 2.4 - Free Uniforms | 2.4.1 - Uniform | 1-All Girls | R | 3321592 | 0.00600 | 19929.55200 | 3321592 | 0.00600 | 19929.55200 | Recommended as proposed | |
| | | 2-ST Boys | R | 1201935 | 0.00600 | 7211.61000 | 1201935 | 0.00600 | 7211.61000 | Recommended as proposed | |
| | | 3-SC Boys | R | 615437 | 0.00600 | 3692.62200 | 615437 | 0.00600 | 3692.62200 | Recommended as proposed | |
| | | 4-BPL Boys | R | 197601 | 0.00600 | 1185.60600 | 197601 | 0.00600 | 1185.60600 | Recommended as proposed | |
| | | | Sub Total | | 5336565 | | 32019.39000 | 5336565 | | 32019.39000 | |
| | | | Total of Free Uniforms | | | 5336565 | 32019.39000 | 5336565 | | 32019.39000 | |
| 2.5 - Free Textbooks | 2.5.1 - Free Text Books | 1-Text Books (Class I - II) | R | 1691009 | 0.00250 | 4227.52250 | 1691009 | 0.00250 | 4227.52250 | Recommended as proposed | |
| | | 2-Braille Books (Class I II) | R | 373 | 0.00250 | 0.93250 | 373 | 0.00250 | 0.93250 | Recommended as proposed | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks | |
|------------------------|--|---|--|----------------------------------|-------------------|-----------------|--------------------|----------------------|-----------------|--------------------|--|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | | |
| | | | 3-Text Books (Class III - V) | R | 2372286 | 0.00250 | 5930.71500 | 2372286 | 0.00250 | 5930.71500 | Recommended as proposed | |
| | | | 4-Braille Books (Class III - V) | R | 611 | 0.00250 | 1.52750 | 611 | 0.00250 | 1.52750 | Recommended as proposed | |
| | | | 5-Text Books (Class VI - VIII) | R | 2484488 | 0.00400 | 9937.95200 | 2484488 | 0.00400 | 9937.95200 | Recommended as proposed | |
| | | | 6-Braille Books (Class VI VIII) | R | 680 | 0.00400 | 2.72000 | 680 | 0.00400 | 2.72000 | Recommended as proposed | |
| | | | Sub Total | | 6549447 | | 20101.36950 | 6549447 | | 20101.36950 | | |
| | Total of Free Textbooks | | | | | 6549447 | | 20101.36950 | 6549447 | | 20101.36950 | |
| | 2.6 - Support to SCPCR | 2.6.1 - Support to SCPCR | 1-Support to SCPCR (Upto Highest Class VIII) | R | 83860 | 0.00050 | 41.93000 | 82801 | 0.00050 | 41.40050 | Recommended as proposed | |
| | | | | Sub Total | 83860 | | 41.93000 | 82801 | | 41.40050 | | |
| | | | | Total of Support to SCPCR | 83860 | | 41.93000 | 82801 | | 41.40050 | | |
| | Total of RTE Entitlements | | | | | 12851106 | | 95094.92666 | 12850047 | | 95093.10650 | |
| 3 - Access & Retention | 3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya | 3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary) | 1-Furniture / Equipment (including kitchen equipment) | NR | 6 | 5.00000 | 30.00000 | | | | Activity Repeated | |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 600 | 0.03000 | 18.00000 | | | | Activity repeated | |
| | | | Sub Total | 606 | | 48.00000 | | | | | | |
| | | 3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary) | 1-Stipend per child per month | R | 9300 | 0.01200 | 111.60000 | 9300 | 0.01200 | 111.60000 | Recommended as proposed | |
| | | | 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 existing 186 hostels of 50 capacity each | |
| | | | 3-1 Warden | R | 186 | 0.60000 | 111.60000 | 186 | 0.60000 | 111.60000 | Recommended as proposed | |
| | | | 4-3 Part time teachers | R | 558 | 0.72000 | 401.76000 | 558 | 0.66000 | 368.28000 | Recommended @Rs. 5500 / head for each part time teacher in existing 186 hostels | |
| | | | 5-1 Full Time Accountant | R | 186 | 0.18000 | 33.48000 | 186 | 0.18000 | 33.48000 | Recommended as proposed | |
| | | | 6-1 Head Cook | R | 186 | 1.20000 | 223.20000 | 186 | 1.16160 | 216.05760 | Recommended @Rs. 9680 / head for each head cook in existing 186 hostels of 50 capacity each | |
| | | | 7-2 Assistant Cook | R | 372 | 1.20000 | 446.40000 | 372 | 1.16160 | 432.11520 | Recommended @Rs. 9680 / head for each assistant cook in existing 186 hostels of 50 capacity each | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|--|--|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | 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 |
| | | | 9-Electricity / water charges | R | 186 | 0.75000 | 139.50000 | 186 | 0.75000 | 139.50000 | Recommended as proposed |
| | | | 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 as proposed |
| | | | 12-Miscellaneous | R | 186 | 0.75000 | 139.50000 | 186 | 0.75000 | 139.50000 | Recommended as proposed |
| | | | 13-Preparatory camps | R | 186 | 0.07000 | 13.02000 | 186 | 0.07000 | 13.02000 | Recommended as proposed |
| | | | 14-P.T.A / school functions | R | 186 | 0.10000 | 18.60000 | 186 | 0.10000 | 18.60000 | Recommended as proposed |
| | | | 15-Capacity Building | R | 186 | 0.10000 | 18.60000 | 186 | 0.10000 | 18.60000 | Recommended as proposed |
| | | | 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 | 0.20400 | 1897.20000 | 9300 | 0.20400 | 1897.20000 | Recommended as proposed |
| | | | 18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar) | R | 558 | 1.20000 | 669.60000 | 372 | 1.16160 | 432.11520 | Recommended @Rs. 9680 / head for each support staff in existing 186 hostels of 50 capacity each |
| | | | 19-Assistant Warden | R | 186 | 4.20000 | 781.20000 | 186 | 2.64000 | 491.04000 | Recommended @Rs. 22000 / head for each assistant warden in existing 186 hostels |
| | | | Sub Total | | 50034 | | 5465.61000 | 49848 | | 4883.05800 | |
| | | 3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary) | 1-Food/Lodging per child per month | R | 20400 | 0.20400 | 4161.60000 | 20400 | 0.20400 | 4161.60000 | Recommended @Rs. 1700/ child/ month for 20400 students in 204 existing hostels of 100 capacity each |
| | | | 2-Stipend per child per month | R | 20400 | 0.01200 | 244.80000 | 20400 | 0.01200 | 244.80000 | Recommended @Rs. 100 / head per month for 20400 students in 204 existing hostels |
| | | | 3-Supplementary TLM, Stationery and other educational material | R | 20400 | 0.01000 | 204.00000 | 20400 | 0.01000 | 204.00000 | Recommended @Rs. 1000 / head for 20400 students in 204 existing hostels |
| | | | 4-1 Warden | R | 204 | 0.60000 | 122.40000 | 204 | 0.60000 | 122.40000 | Recommended as proposed |
| | | | 5-3 Part time teachers | R | 612 | 0.72000 | 440.64000 | 612 | 0.66000 | 403.92000 | Recommended @Rs. 5500 / head for each part time teacher in 204 existing hostels |
| | | | 6-1 Full Time Accountant | R | 204 | 0.18000 | 36.72000 | 204 | 0.18000 | 36.72000 | Recommended as proposed |
| | | | 7-1 Head Cook | R | 204 | 1.20000 | 244.80000 | 204 | 1.16160 | 236.96640 | Recommended @Rs. 9680 / head for each head cook in 204 existing hostels |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|--|----------|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | 8-2 Assistant Cook | R | 408 | 1.20000 | 489.60000 | 408 | 1.16160 | 473.93280 | Recommended @Rs. 9680 / head for each assistant head cook in 204 existing hostels |
| | | | 9-Specific Skill training | R | 20400 | 0.01000 | 204.00000 | 20400 | 0.01000 | 204.00000 | Recommended @Rs. 1000 / head for 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 for 204 existing hostels of 100 capacity each |
| | | | 11-Medical care/contingencies | R | 20400 | 0.01250 | 255.00000 | 20400 | 0.01250 | 255.00000 | Recommended as proposed |
| | | | 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 | 1.25000 | 255.00000 | Recommended @Rs. 1.25 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 as proposed |
| | | | 15-P.T.A / school functions | R | 204 | 0.10000 | 20.40000 | 204 | 0.10000 | 20.40000 | Recommended as proposed |
| | | | 16-Capacity Building | R | 204 | 0.10000 | 20.40000 | 204 | 0.10000 | 20.40000 | Recommended @Rs. 10000 per hostel for existing 204 hostels |
| | | | 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 | 603 | 1.20000 | 723.60000 | 408 | 1.16160 | 473.93280 | Recommended @Rs. 9680 / head for each support staff in 204 existing hostels |
| | | | 19-2 Support staff - (Accountant/Assistant, Peon, Chowkidar) | R | 9 | 1.20000 | 10.80000 | | | | Activity repeated |
| | | | 20-Assistant Warden | R | 204 | 4.20000 | 856.80000 | 204 | 2.64000 | 538.56000 | Recommended @Rs. 22000 / head for each assistant warden in 204 existing hostels |
| | | | Sub Total | | 105876 | | 8835.24000 | 105672 | | 8196.31200 | |
| | 3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary) | | 1-Furniture/ Equipment (including kitchen) | NR | 204 | 5.00000 | 1020.00000 | 204 | 4.00000 | 816.00000 | Recommended for CCTV Camera, washing machine, curiosity programme kits, roti maker and furniture for 204 existing hostels |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 20400 | 0.03000 | 612.00000 | 20400 | 0.03000 | 612.00000 | Recommended @Rs. 3000 per head for 20400 students in 204 existing hostels |
| | | | Sub Total | | 20604 | | 1632.00000 | 20604 | | 1428.00000 | |
| | 3.1.5 - Netaji | | 1-Furniture/ Equipment (including | NR | 3 | 5.00000 | 15.00000 | | | | Activity repeated |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|---|--|--|-------|-------------------|-----------|--------------------|----------------------|-----------|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 50) (Elementary) | kitchen) | | | | | | | | |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 150 | 0.03000 | 4.50000 | | | | Activity repeated |
| | | | Sub Total | | 153 | | 19.50000 | | | | |
| | | 3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary) | 1-Furniture/ Equipment (including kitchen) | NR | 4 | 5.00000 | 20.00000 | | | | Activity repeated |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 400 | 0.03000 | 12.00000 | | | | Activity repeated |
| | | | Sub Total | | 404 | | 32.00000 | | | | |
| | | 3.1.7 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary) | 1-Furniture/ Equipment (including kitchen) | NR | 186 | 5.00000 | 930.00000 | 186 | 4.00000 | 744.00000 | Recommended for CCTV camera, washing machine, curiosity programme kits, roti maker and furniture in 186 existing hostels |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 9300 | 0.03000 | 279.00000 | 9300 | 0.03000 | 279.00000 | Recommended @Rs. 3000 / head for 9300 students in 186 existing hostels of 50 capacity each |
| | | | Sub Total | | 9486 | | 1209.00000 | 9486 | | 1023.00000 | |
| | | Total of Netaji Subhas Chandra Avasiya Vidhyalaya | | | 190047 | | 17241.35000 | 185610 | | 15530.37000 | |
| 3.2 - Strengthening of Existing Schools | 3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1-Boys Toilets | | NR | 1154 | 2.78000 | 3208.12000 | 744 | 2.78000 | 2068.32000 | recommended as per udise gap and norms |
| | | 2-Girls Toilets (Upto Class VIII) | | NR | 1141 | 2.93000 | 3343.13000 | 812 | 2.93000 | 2379.16000 | recommended as per udise gap and norms |
| | | 3-Major Repair | | NR | 3189 | 1.57271 | 5015.38058 | 1627 | 1.63000 | 2652.01000 | Recommended average unit cost is 1.63 lacs for 1627 physical number and as per udise gap and norms . |
| | | 4-Furniture (Upto Class VIII) | | NR | 88982 | 0.10616 | 9446.72368 | 51612 | 0.08600 | 4438.63200 | recommended as per udise gap and norms |
| | | Sub Total | | | 94466 | | 21013.35426 | 54795 | | 11538.12200 | |
| | 3.2.2 - | 1-Solar Panel | | NR | 597 | 7.00000 | 4179.00000 | 60 | 7.00000 | 420.00000 | Recommended 60 solar panels, for 20 KGBVs and 40 NSCB (for 100 seater) |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|--------------------------|--|--|--|------------|-------------------|------------------|--------------------|----------------------|--|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | Electrification in Schools (Elementary) - NR | 2-Solar Panel for NSCBs and KGBVs | NR | 597 | 7.00000 | 4179.00000 | | | | |
| | | | Sub Total | | 1194 | | 8358.00000 | 60 | | 420.00000 | |
| | | Total of Strengthening of Existing Schools | | | 95660 | | 29371.35426 | 54855 | | 11958.12200 | |
| | | Total of Access & Retention | | | 285707 | | 46612.70426 | 240465 | | 27488.49200 | |
| 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 | 153 | 0.10000 | 15.30000 | 153 | 0.10000 | 15.30000 | Recommended Rs. 10,000/- per BRC as per norms, for annual block identification camps for all CwSN. |
| | | | Sub Total | | 153 | | 15.30000 | 153 | | 15.30000 | |
| | | 4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring) | 1-Stipend for Girls | R | 20829 | 0.02000 | 416.58000 | 20829 | 0.02000 | 416.58000 | Recommended as proposed for 20829 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 | | 20829 | | 416.58000 | 20829 | | 416.58000 | |
| | | 4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring) | 1-Purchase/Development of instructional & Training materials | R | 52 | 6.95588 | 361.70600 | 52 | 6.95588 | 361.70576 | Recommended as proposed |
| | | | 2-Sports & Exposure Visit | R | 52 | 3.09600 | 160.99200 | 52 | 3.09600 | 160.99200 | Recommended for conducting sports events and exposure visits across all districts. |
| | | | 3-Therapeutic Services | R | 9 | 6.00000 | 54.00000 | 52 | 1.03500 | 53.82000 | Recommended for Physiotherapy, Occupational therapy, speech therapy for CwSN across all the districts. |
| | | | 4-Orientation of Principals, Educational administrators, parents / guardians etc. | R | 52 | 1.00000 | 52.00000 | 52 | 1.00000 | 52.00000 | Recommended for one day orientation program for educational administrators & parents. |
| | | Sub Total | | 165 | | 628.69800 | 208 | | 628.51776 | | |
| | | 4.1.4 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring) | 1-Assistive Devices, Equipments and TLM | R | 7 | 0.02860 | 0.20020 | | | | Not recommended on State's request. |
| Sub Total | | | 7 | | 0.20020 | | | | | | |
| 4.1.5 - Student Oriented | 1-Escort Allowance | R | 12487 | 0.03000 | 374.61000 | 12487 | 0.03000 | 374.61000 | Recommended for 12487 escorts for CwSN with a unit cost of Rs.300/month for 10 months. | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks | |
|---------------------------|----------------------------|---|---|------------------|-------------------|--------------|-------------------|----------------------|--------------|-------------------|---|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | | |
| | | Components (Upto Highest Class - VIII) (Student Specific) (Recurring) | 2-Transport Allowance | R | 44169 | 0.03000 | 1325.07000 | 44169 | 0.03000 | 1325.07000 | Recommended as proposed for 44169 CwSN with a unit cost of Rs.300/month for 10 months. | |
| | | | 3-Home Based Education | R | 2940 | 0.03500 | 102.90000 | 2940 | 0.03500 | 102.90000 | Recommended as proposed for 2940 CwSN enrolled in home based education program. | |
| | | | 4-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R | 1275 | 0.05000 | 63.75000 | 1275 | 0.05000 | 63.75000 | Recommended as proposed. | |
| | | | 5-Providing Aids & Appliances | R | 13770 | 0.05000 | 688.50000 | 13770 | 0.05000 | 688.50000 | Recommended as proposed for 13770 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost). | |
| | | | 6-Reader Allowance- For only VI and Low vision | R | 1405 | 0.02500 | 35.12500 | 1405 | 0.02500 | 35.12500 | Recommended as proposed for 1405 readers for children with visual impairment. | |
| | | | | Sub Total | | 76046 | | 2589.95500 | 76046 | | 2589.95500 | |
| | | 4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring) | 1-Teacher Need Analysis for Training | R | 52 | 3.12000 | 162.24000 | 52 | 3.12000 | 162.24000 | Recommended for Teacher Need Analysis for Training. | |
| | | | 2-Assistive Devices,Equipments and TLM | R | 322 | 0.02860 | 9.20920 | 322 | 0.02860 | 9.20920 | Recommended for development of appropriate TLMs for CwSN across all BRCs | |
| | | | 3-Environment Building programme | R | 322 | 0.10000 | 32.20000 | 322 | 0.08000 | 25.76000 | Recommended as proposed for orientation program of block educational administrators & parents. | |
| | | | | Sub Total | | 696 | | 203.64920 | 696 | | 197.20920 | |
| | | 4.1.7 - Capacity Building of Special Educators (up to Highest Class VIII) | 1-In-service Training of Special Educators (Upto Highest Class VIII) | R | 376 | 0.05000 | 18.80000 | 376 | 0.05000 | 18.80000 | Recommended for 10 day capacity building program for 376 special educators (in position only), with a unit cost of Rs.500/day/special educator (as per norms). | |
| | | | | Sub Total | | 376 | | 18.80000 | 376 | | 18.80000 | |
| | | Total of Provision for Children with Special Needs (CWSN) | | | | 98272 | | 3873.18240 | 98308 | | 3866.36196 | |
| | | Total of Inclusive Education | | | | 98272 | | 3873.18240 | 98308 | | 3866.36196 | |
| 5 - Quality Interventions | 5.1 - NIPUN Bharat Mission | 5.1.1 - Nipun Bharat Mission (FLN) | 1-Teaching Learning Materials for implementation of Innovative pedagogies | R | 4063294 | 0.00500 | 20316.47000 | 4063294 | 0.00500 | 20316.47000 | Recommended TLMs as proposed for 4063294 primary (I-V) students @ Rs. 500 per student for Supplementary graded materials such as subject wise books and TLM kit for literacy and Numeracy. State will ensure a proper monitoring mechanism for the progress | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks | |
|-----------------|---|--|---|-------|-------------------|----------------|--------------------|----------------------|----------------|--------------------|---|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | | |
| | | | | | | | | | | | of identified KPIs. | |
| | | | 2-Teacher Resource Material/Activity Handbook | R | 182488 | 0.00150 | 273.73200 | 182488 | 0.00150 | 273.73200 | Teacher Resource Material recommended as proposed @ Rs. 150 per teacher. The fund will be utilize by the state to develop teacher material/activity handbooks. | |
| | | | 3-Capacity building of Teachers of Grades I to V (New) | R | 182488 | 0.04000 | 7299.52000 | 182488 | 0.04000 | 7299.52000 | 182488 primary teachers teaching in grade I-V are recommended @Rs. 400 per day per teacher. | |
| | | | 4-Independent, periodic and holistic assessment of Students | R | 52 | 10.00000 | 520.00000 | 52 | 10.00000 | 520.00000 | State are recommended @Rs. 10 lakh per district for conducting periodic and holistic assessment. The fund is provided to the state for creating additional strategies for enhancing subject wise learning . | |
| | | | Sub Total | | 4428322 | | 28409.72200 | 4428322 | | 28409.72200 | | |
| | 5.1.2 - Formation of PMU (Elementary) | 1-District Level | | R | 52 | 22.00000 | 1144.00000 | 52 | 22.00000 | 1144.00000 | Recommended @Rs. 22 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. as per the shared details. | |
| | | Sub Total | | | 52 | | 1144.00000 | 52 | | 1144.00000 | | |
| | 5.1.3 - Formation of PMU (Elementary) State Level | 1-State Level PMU Formation (Elementary) | | R | 1 | 60.00000 | 60.00000 | 1 | 60.00000 | 60.00000 | Recommended as proposed @ Rs. 60 lakh for state level PMU for the implementation of framework consisting roadmap and annual action plan of activities covering all focus of areas FL&N and mission | |
| | | Sub Total | | | 1 | | 60.00000 | 1 | | 60.00000 | | |
| | | Total of NIPUN Bharat Mission | | | | 4428375 | | 29613.72200 | 4428375 | | 29613.72200 | |
| | 5.2 - Assessment at National & State level | 5.2.1 - Assessment at State level (Elementary) | 1-Assessment at State level | R | 52 | 20.00000 | 1040.00000 | 52 | 10.00000 | 520.00000 | Recommended for 52 districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning levels at the elementary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities | |
| | | | Sub Total | | 52 | | 1040.00000 | 52 | | 520.00000 | | |
| | | Total of Assessment at National & State level | | | | 52 | | 1040.00000 | 52 | | 520.00000 | |
| | 5.3 - Rastriya | 5.3.1 - Rashtriya | 1-Science Exhibition / Book Fair | R | 52 | 1.00000 | 52.00000 | 52 | 1.00000 | 52.00000 | Recommended for all the 52 districts to | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|------------------------------|---|--|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | Aavishkar Abhiyan | Aavishkar Abhiyaan (Elementary) | | | | | | | | | organize Science Exhibition at district level at a unit cost of Rs. 1 lakh/district. |
| | | | 2-Quiz Competition | R | 982166 | 0.00200 | 1964.33200 | 982166 | 0.00200 | 1964.33200 | Recommended for Integrated Olympiad for Science, Math, Hindi and Social Science along with a quiz competition |
| | | | 3-Exposure visit outside State | R | 520 | 0.18000 | 93.60000 | 520 | 0.18000 | 93.60000 | Considered capacity building for 520 teachers (10 teachers/district) to provided them an 5 days exposure visit outside State at a unit cost of Rs. 18000/teacher. |
| | | | 4-Social Science Exhibition | R | 52 | 1.00000 | 52.00000 | 52 | 1.00000 | 52.00000 | Recommended for all the 52 districts to organize Social Science Exhibition at district level at a unit cost of Rs. 1 lakh/district. |
| | | | 5-Visits to Regional Science Centre & Mobile Science Van | R | 13000 | 0.00550 | 71.50000 | 32603 | 0.00219 | 71.40057 | Recommended 3 activities under this. A) Rs 6 lakh Recommended for 30000 students from class 1-12 free visit to regional science centre. B) Recommended Rs.10.80 for Mobile Science van in 3 district (30 site per district @12000/- per site) C) Recommended Rs 54.7 lakh for Excursion Trip for students within the State (50 students per district for five to seven days i.e. 2600 students @ Rs. 021) The expenditure also includes the RSC activities. |
| | | | 6-Experiential learning Kit at School level | R | 6572 | 0.10000 | 657.20000 | 6572 | 0.10000 | 657.20000 | Recommended 6572 Kit @ Rs 10,000 each (One kit for 1 school) and also training of teachers must be ensured for utilization of kits for students |
| | | | Sub Total | | 1002362 | | 2890.63200 | 1021965 | | 2890.53257 | |
| | | | Total of Rastriya Aavishkar Abhiyan | | 1002362 | | 2890.63200 | 1021965 | | 2890.53257 | |
| | 5.4 - Composite School Grant | 5.4.1 - Annual Grant (up to Highest Class VIII) | 1-School Grant - (Enrol > 30 and <=100) | R | 42609 | 0.25000 | 10652.25000 | 42609 | 0.25000 | 10652.25000 | Recommended 42609 schools proposed as per UDISE GAP |
| | | | 2-School Grant - (Enrol > 100 and <= 250) | R | 14466 | 0.50000 | 7233.00000 | 14466 | 0.50000 | 7233.00000 | Recommended 14466 schools proposed as per UDISE GAP |
| | | | 3-School Grant - (Enrol > 250 and <= 1000) | R | 1870 | 0.75000 | 1402.50000 | 1870 | 0.75000 | 1402.50000 | Recommended 1870 schools proposed as per UDISE GAP |
| | | | 4-School Grant - (Enrol > 1000) | R | 4 | 1.00000 | 4.00000 | | | | Not recommended |
| | | | 5-School Grant (Enrol >= 1 and | R | 24314 | 0.10000 | 2431.40000 | 23843 | 0.10000 | 2384.30000 | Recommended 23843 schools proposed as |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|--|---|--|----------------|-------------------|-------------------|--------------------|---|-------------------|--|---------------------|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | <= 30) | | | | | | | | per UDISE GAP |
| | | | Sub Total | | 83263 | | 21723.15000 | 82788 | | 21672.05000 | |
| | | | Total of Composite School Grant | | 83263 | | 21723.15000 | 82788 | | 21672.05000 | |
| 5.5 - Funds for Quality (LEP, Innovation, Guidance etc) | 5.5.1 - LEP (Class VI - VIII) | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R | 1242255 | 0.00500 | 6211.27500 | 621215 | 0.00500 | 3106.07500 | Recommended for 621215 i.e. 25 % of the total enrollment of students in Grade 6-8 as per UDISE @rs 500 per student for learning enhancement | |
| | | Sub Total | | 1242255 | | 6211.27500 | 621215 | | 3106.07500 | | |
| | 5.5.2 - Innovation Projects - (Elementary) (Recurring) | 1-Holistic Report Card for Students (Elementary) | R | 6547783 | 0.00005 | 327.38915 | 6547783 | 0.00005 | 327.38915 | Recommended for holistic progress card for all students of Grades 1-8. NEP guidelines need to be followed- The HPC of all students which is communicated by schools to parents to be completely redesigned and translated in regional languages under guidance from the PARAKH-NCERT & SCERT. HPC to be integrated with VSK. | |
| | | 2-Youth & Eco Club | R | 83263 | 0.05000 | 4163.15000 | 82801 | 0.03000 | 2484.03000 | Considered for 82801 primary & elementary schools as per UDISE @ Rs.3000/annum/school. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world. | |
| | | 3-ICT Lab to BRCs (Recurring) | R | 322 | 2.40000 | 772.80000 | 322 | 2.40000 | 772.80000 | Recommended as per the proposal | |
| | | 4-Fund for Safety and Security at School Level | R | 83860 | 0.02000 | 1677.20000 | 82801 | 0.02000 | 1656.02000 | As per U-DISE, there are 82801 primary and elementary schools and considered @ Rs. 2000/school. The guidelines for the same have been shared which needs to be followed. All protocols to be followed. | |
| | | 5-Bagless Days / Balsabha | R | 30217 | 0.05000 | 1510.85000 | 30217 | 0.02500 | 755.42500 | Recommended as per the proposal | |
| 6-Pratibha Parv (Half Yearly Exam) | R | 6547783 | 0.00018 | 1178.60094 | 4857456 | 0.00018 | 874.34208 | Considered 4857456 students from class III-VIII (as per UDISE 2022-23) for PRATIVA PARV at a unit cost of Rs. 18/student. This includes for blueprint development tool preparation and official orientation alongwith printing of tools for Class 3 to 8. This is one of the initiatives of the State to | | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|----------|---|-------|-------------------|-----------|--------------------|----------------------|-----------|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | | | | | | | | | <p>assess the academic performance of students and ensure improvement in quality of education in primary and upper primary schools.</p> <p>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.</p> <p>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"</p> |
| | | | 7-Sanitation and Hygiene for UPS Children | R | 837089 | 0.00500 | 4185.44500 | | | | Not Recommended. Discussed with state |
| | | | 8-Orientation Programme for Teachers on Safety and Security | R | 258087 | 0.00100 | 258.08700 | 233722 | 0.00100 | 233.72200 | Recommended Rs. 100 per teacher for 233722 teachers as per UDISE for Orientation program for teachers on Safety and Security. |
| | | | 9-Exposure visit to Vocational Institutes | R | 2478 | 1.00000 | 2478.00000 | 2475 | 1.00000 | 2475.00000 | Recommended Rs 2478 Lakh for 24747 school will be cover under 2478 cluster. |
| | | | 10-Floor Games - (Indoor & Outdoor) | R | 83263 | 0.03000 | 2497.89000 | 82801 | 0.03000 | 2484.03000 | Recommended as proposed |
| | | | 11-Shaala Siddhi | R | 83860 | 0.00600 | 503.16000 | | | | Not recommended as discussed in the prior PABs of 24-25 |
| | | | 12-JADUI PITARA Materials | R | 58522 | 0.10000 | 5852.20000 | 58090 | 0.06000 | 3485.40000 | Recommended for procurement of Jadui pitara kit developed by NCERT for 1 to 5 learners @ Rs. 6000/per primary school. |
| | | | 13-At Grade Workbooks | R | 3292131 | 0.00500 | 16460.65500 | 3292131 | 0.00300 | 9876.39300 | Recommended for grade 5-8 workbooks for various subjects. The workbooks have been developed according to learning standards for practice and self learning among learners along with the development of aptitude for large scale assessments |
| | | | Sub Total | | 17908658 | | 41865.42709 | 15270599 | | 25424.55123 | |
| | | | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | 19150913 | | 48076.70209 | 15891814 | | 28530.62623 | |
| 5.6 - Academic | 5.6.1 - | | 1-Maintenance Grant | R | 6198 | 0.05000 | 309.90000 | 6198 | 0.05000 | 309.90000 | Recommended as per the proposal |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------------------------|---|--|-------|-------------------|------------|--------------------|----------------------|------------|--|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | support through BRC/URC/CRC | Provisions for CRCs | 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 | 4.80000 | 29750.40000 | 6198 | 3.69000 | 22870.62000 | Recommended 12 months salary for 6198 In-position CRC Coordinators @ Rs. 30750/- per person per month, as per the norms |
| | | | 6-Mobility Support for CRC(Strengthening of CRC) | R | 6198 | 0.12000 | 743.76000 | | | | Not recommend as it one time grant state already avail this last year |
| | | | Sub Total | | 37188 | | 32415.54000 | 30990 | | 24792.00000 | |
| | 5.6.2 - Provision for BRCs/URCs | 1-Financial Support for 1 Accountant-cum-support staff | R | 637 | 4.32000 | 2751.84000 | 637 | 1.80000 | 1146.60000 | Recommended 12 months salary for 637 In-position 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 | 4.32000 | 1391.04000 | 322 | 1.80000 | 579.60000 | Recommended 12 months salary for 322 In-position 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 | 5.40000 | 1738.80000 | 322 | 2.40000 | 772.80000 | Recommended 12 months salary for 322 In-position MIS Coordinator in 322 BRCs @ Rs. 20000/- per person per month, as per the norms. | |
| | | 4-Financial Support for 2 Resource Persons for CWSN | R | 461 | 4.32000 | 1991.52000 | 461 | 1.98000 | 912.78000 | Recommended 12 months salary for 461 In-position 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 | 4.80000 | 9273.60000 | 1932 | 3.70000 | 7148.40000 | Recommended 12 months salary for 1932 In-position 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. | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---|--|---|--|--------------|-------------------|-------------------|--------------------|----------------------|-------------------|--|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | 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 as per the proposal Rs 1 Lakh for each BRC. |
| | | | Sub Total | | 5284 | | 17967.90000 | 5284 | | 11381.28000 | |
| | | | Total of Academic support through BRC/URC/CRC | | 42472 | | 50383.44000 | 36274 | | 36173.28000 | |
| 5.7 - Library Grants | 5.7.1 - Library Grant (upto Highest Class VIII) | 1-Upper Primary Schools | R | 25338 | 0.13000 | 3293.94000 | 24747 | 0.13000 | 3217.11000 | Recommended @ Rs. 13000 per schools for 24747 school | |
| | | 2-Primary Schools | R | 58522 | 0.05000 | 2926.10000 | 58522 | 0.05000 | 2926.10000 | Recommended @ Rs. 5000 per schools for 58522 school | |
| | | Sub Total | | 83860 | | 6220.04000 | 83269 | | 6143.21000 | | |
| | | Total of Library Grants | | 83860 | | 6220.04000 | 83269 | | 6143.21000 | | |
| 5.8 - Training for In-service Teacher and Head Teachers | 5.8.1 - In-Service Training (Elementary) | 1-Teachers Class VI to VII(Government Schools) | R | 75598 | 0.03000 | 2267.94000 | 75598 | 0.03000 | 2267.94000 | Recommended as proposed for 6 days training of teachers at the upper primary level (Govt. schools) @ Rs. 500 per day. | |
| | | Sub Total | | 75598 | | 2267.94000 | 75598 | | 2267.94000 | | |
| | | Total of Training for In-service Teacher and Head Teachers | | 75598 | | 2267.94000 | 75598 | | 2267.94000 | | |
| 5.9 - ICT and Digital Initiatives | 5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII) | 1-Smart Classroom - (Recurring) (Type - II) (Elementary) (New) | R | 2000 | 0.10000 | 200.00000 | 2000 | 0.10000 | 200.00000 | Recommended recurring cost @ 0.1 lakh per school for 2000 schools for six month | |
| | | 2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing) | R | 2203 | 0.38000 | 837.14000 | 1976 | 0.38000 | 750.88000 | Recurring cost recommended for 1976 schools which are functional as per PRABANDH, | |
| | | Sub Total | | 4203 | | 1037.14000 | 3976 | | 950.88000 | | |
| | 5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR | 1-Smart Classroom (Type - II) (Elementary) | NR | 2000 | 2.40000 | 4800.00000 | 1960 | 2.40000 | 4704.00000 | Recommended two smart classrooms @2.4 lakh per school for 1960 elementary schools where enrolment in grade VI and above is >100. | |
| | | 2-SMART Classroom for Hostels | NR | 390 | 1.20000 | 468.00000 | 390 | 1.20000 | 468.00000 | Recommended one smart classroom per hostel @Rs.1.2 lakh for 390 NSCBAV Hostels. | |
| | | Sub Total | | 2390 | | 5268.00000 | 2350 | | 5172.00000 | | |
| | | Total of ICT and Digital Initiatives | | 6593 | | 6305.14000 | 6326 | | 6122.88000 | | |
| 5.10 - Early Childhood Care | 5.10.1 - Pre-Primary | 1-TLM for Children | R | 27391 | 0.00500 | 136.95500 | 27391 | 0.00500 | 136.95500 | Recommended as proposed | |
| | | 2-Support at Pre-Primary Level | R | 3269 | 2.00000 | 6538.00000 | 3061 | 2.00000 | 6122.00000 | Recommended for 3061 new pre-primary | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|--|---|---|--|-------|-------------------|-----------------|---------------------|----------------------|-----------------|---------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | and Education (ECCE) | (Recurring) | (New) | | | | | | | | schools as per UDISE Manpower deployment, other teaching learning aids/ materials , teacher training /workshop ,sensitization & awareness programme etc |
| | | | 3-Support to Pre-Primary (Existing) | R | 1415 | 2.00000 | 2830.00000 | 1415 | 2.00000 | 2830.00000 | Recommended for 1415 existing pre-primary schools as per UDISE Manpower deployment, other teaching learning aids/ materials , teacher training /workshop ,sensitization & awareness programme etc |
| | | | Sub Total | | 32075 | | 9504.95500 | 31867 | | 9088.95500 | |
| | | 5.10.2 - Pre-Primary (Non-Recurring) | 1-Child Friendly Furniture | NR | 4684 | 1.00000 | 4684.00000 | 4473 | 1.00000 | 4473.00000 | Recommended 4473 schools for child friendly furniture out of 4684. 3061 approved new pre primary schools & 1412 schools approved in 2019-20 as per UDISE Data. Rest of schools already approved in previous year |
| | | | Sub Total | | 4684 | | 4684.00000 | 4473 | | 4473.00000 | |
| | | Total of Early Childhood Care and Education (ECCE) | | | | 36759 | | 14188.95500 | 36340 | | 13561.95500 |
| Total of Quality Interventions | | | | | 24910247 | | 182709.72109 | 21662801 | | 147496.19580 | |
| 6 - Monitoring of the Scheme | 6.1 - Monitoring Information System (MIS) | 6.1.1 - Monitoring of the Scheme | 1-Child Tracking System | R | 14487327 | 0.00003 | 434.61981 | 9197381 | 0.00003 | 275.92143 | Recommended @ Rs. 3 per child for 9197381 children |
| | | | 2-MIS (UDISE +) | R | 14487327 | 0.00002 | 289.74654 | 9197381 | 0.00002 | 183.94762 | Recommended @Rs. 2 per child for 9197381 children in govt and aided school |
| | | | Sub Total | | 28974654 | | 724.36635 | 18394762 | | 459.86905 | |
| | | Total of Monitoring Information System (MIS) | | | | 28974654 | | 724.36635 | 18394762 | | 459.86905 |
| Total of Monitoring of the Scheme | | | | | 28974654 | | 724.36635 | 18394762 | | 459.86905 | |
| 7 - Program Management | 7.1 - Program Management (MMMER) | 7.1.1 - Program Management (MMMER) | 1-Program Management (MMMER) District Level | R | 52 | 403.44316 | 20979.04448 | 1 | 17851.20000 | 17851.20000 | Recommended @ 4.5% of Outlay |
| | | | 2-Program Management (MMMER - E.E / S.E. / T.E.) | R | 1 | 7787.55500 | 7787.55500 | 1 | 7787.55000 | 7787.55000 | Recommended |
| | | | Sub Total | | 53 | | 28766.59948 | 2 | | 25638.75000 | |
| | | Total of Program Management (MMMER) | | | | 53 | | 28766.59948 | 2 | | 25638.75000 |
| Total of Program Management | | | | | 53 | | 28766.59948 | 2 | | 25638.75000 | |
| 8 - Financial | 8.1 - Financial | 8.1.1 - Financial | 1-Financial Support for Teacher | R | 112405 | 1.33193 | 149715.7435 | 1 | 149715.7 | 149715.7435 | With reference to the PAB Minutes 2021-22 of Madhya Pradesh Rs. 176136.21 lakh was |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|--------------------------------------|-------------------------------------|---|---|-----------------|-------------------|--------------------|-------------------|----------------------|--------------------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| Support for Teachers | Support for Teachers (HMs/Teachers) | Support for Salary (Elementary) | Salary (Elementary) | | | | 7 | | 4357 | 7 | approve at Elementary level. The total reduction of salary for the current year is 15.00 percent (15% in the financial year 2024-25). Accordingly, for the financial year 2024-25, Rs. 149715.74 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm. |
| | | | Sub Total | 112405 | | 149715.7435 | 1 | | 149715.7435 | | |
| | | | Total of Financial Support for Teachers (HMs/Teachers) | 112405 | | 149715.7435 | 1 | | 149715.7435 | | |
| | | | Total of Financial Support for Teachers | 112405 | | 149715.7435 | 1 | | 149715.7435 | | |
| 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 | 58522 | 0.05000 | 2926.10000 | 58522 | 0.05000 | 2926.10000 | Recommended as proposed |
| | | | 2-Sports & Physical Education (Upper Primary Schools) | R | 24741 | 0.10000 | 2474.10000 | 24741 | 0.10000 | 2474.10000 | Recommended as proposed |
| | | | Sub Total | | 83263 | | 5400.20000 | 83263 | | 5400.20000 | |
| | | | Total of Sports & Physical Education | | 83263 | | 5400.20000 | 83263 | | 5400.20000 | |
| | | | Total of Sports & Physical Education | | 83263 | | 5400.20000 | 83263 | | 5400.20000 | |
| Total of Elementary Education | | | | 68403140 | | 535399.4888 | 54412132 | | 475198.3154 | | |
| | | | | | | 1 | | | 8 | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks | |
|---|---|---|--|----------|-------------------|------------|-------------------|----------------------|--|--|---|-------------------|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | | |
| 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 proposed | |
| | | | Sub Total | | | | 45 | | 1125.00000 | 45 | | 1125.00000 |
| | | 1.1.2 - Addition of Subject in Existing Hr. Secondary - Recurring | 1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra) | R | 300 | 6.00000 | 1800.00000 | 300 | 6.00000 | 1800.00000 | As per Prabandh Portal, 524 schools are functional, however in only 300 schools with enrolment – 11076 in 11th and 12th class are thus eligible as per the proposal | |
| | | | Sub Total | | | | 300 | | 1800.00000 | 300 | | 1800.00000 |
| | | Total of Opening of New / Upgraded Schools | | | | | 345 | | 2925.00000 | 345 | | 2925.00000 |
| 1.2 - Strengthening of Existing Schools | 1.2.1 - Strengthening of Existing Schools (IX - X) - NR | 1-Computer Room | NR | 70 | 16.30000 | 1141.00000 | 70 | 16.30000 | 1141.00000 | recommended as per udise gap and norms | | |
| | | 2-Boys Toilet | NR | 68 | 4.00000 | 272.00000 | 65 | 4.00000 | 260.00000 | recommended as per udise gap and norms | | |
| | | 3-Lab Equipment (Sci Lab) | NR | 70 | 1.00000 | 70.00000 | 70 | 1.00000 | 70.00000 | recommended as proposed | | |
| | | 4-Science Lab | NR | 70 | 19.00000 | 1330.00000 | 70 | 19.00000 | 1330.00000 | recommended as per udise gap and norms | | |
| | | 5-Art/Craft Room | NR | 70 | 16.30000 | 1141.00000 | 70 | 16.30000 | 1141.00000 | recommended as proposed | | |
| | | 6-Toilets for CWSN | NR | 70 | 3.50000 | 245.00000 | 49 | 3.50000 | 171.50000 | recommended as per udise gap and norms | | |
| | | 7-Drinking Water | NR | 70 | 2.50000 | 175.00000 | 55 | 2.50000 | 137.50000 | recommended as per udise gap and norms | | |
| | | 8-Additional Classroom | NR | 280 | 16.30000 | 4564.00000 | 256 | 16.30000 | 4172.80000 | recommended as per udise gap and norms | | |
| | | 9-Girls Toilet | NR | 70 | 4.00000 | 280.00000 | 64 | 4.00000 | 256.00000 | recommended as per udise gap and norms | | |
| | | 10-Library Room | NR | 70 | 16.30000 | 1141.00000 | 70 | 16.30000 | 1141.00000 | recommended as per udise gap and norms | | |
| | | 11-Ramps and Handrails | NR | 70 | 1.00000 | 70.00000 | | | | not recommended | | |
| | | Sub Total | | | | 978 | | 10429.00000 | 839 | | 9820.80000 | |
| | | 1.2.2 - Strengthening of Existing Schools (XI - XII) - NR | 1-Additional Classroom | NR | 140 | 16.30000 | 2282.00000 | 140 | 16.30000 | 2282.00000 | recommended as proposed | |
| | | | 2-Physics Lab | NR | 35 | 19.66000 | 688.10000 | 34 | 19.00000 | 646.00000 | recommended as per udise gap and norms | |
| | | | 3-Chemistry Lab | NR | 35 | 20.41000 | 714.35000 | 34 | 20.00000 | 680.00000 | recommended as per udise gap and norms | |
| 4-Biology Lab | NR | | 35 | 19.66000 | 688.10000 | 34 | 19.00000 | 646.00000 | recommended as per udise gap and norms | | | |
| 5-Lab Equipment (Physics) | NR | | 35 | 3.00000 | 105.00000 | 34 | 1.00000 | 34.00000 | recommended as per udise gap and norms | | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---------------------------|---|---|---|-------|-------------------|-----------|--------------------|----------------------|-----------|--------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | 6-Lab Equipment (Chemistry) | NR | 35 | 3.00000 | 105.00000 | 34 | 1.00000 | 34.00000 | recommended as per udise gap and norms |
| | | | 7-Lab Equipment (Biology) | NR | 35 | 3.00000 | 105.00000 | 34 | 1.00000 | 34.00000 | recommended as per udise gap and norms |
| | | | Sub Total | | 351 | | 4687.55000 | 344 | | 4356.00000 | |
| | | 1.2.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR | 1-Solar Panel For Hostels | NR | 50 | 6.00000 | 300.00000 | 50 | 6.00000 | 300.00000 | recommended as per udise gap and norms |
| | | | Sub Total | | 50 | | 300.00000 | 50 | | 300.00000 | |
| | | | Total of Strengthening of Existing Schools | | 1379 | | 15416.55000 | 1233 | | 14476.80000 | |
| | | | Total of Access & Retention | | 1724 | | 18341.55000 | 1578 | | 17401.80000 | |
| 2 - RTE Entitlements | 2.1 - Community Mobilization | 2.1.1 - Community Mobilization (Secondary) | 1-SMDC Training | R | 9315 | 0.03000 | 279.45000 | 9260 | 0.03000 | 277.80000 | Recommended for 9260 Schools as per UDISE data for SMDC Training and preparing School Development Plan |
| | | | 2-Community Mobilization | R | 9315 | 0.01500 | 139.72500 | 9260 | 0.01500 | 138.90000 | Recommended for 9260 Schools as per UDISE data for conducting activities under Community Mobilization. State to also conduct activities related to Vidyanjali |
| | | | Sub Total | | 18630 | | 419.17500 | 18520 | | 416.70000 | |
| | | | Total of Community Mobilization | | 18630 | | 419.17500 | 18520 | | 416.70000 | |
| | | | Total of RTE Entitlements | | 18630 | | 419.17500 | 18520 | | 416.70000 | |
| 3 - Quality Interventions | 3.1 - Funds for Quality (LEP, Innovation, Guidance etc) | 3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary) | 1-Holistic Report Card for Students (Secondary & Sr. Secondary) | R | 900000 | 0.00005 | 45.00000 | | | | Not Recommended , discussed with state |
| | | | 2-Aptitude Test at School Level | R | 832000 | 0.00100 | 832.00000 | 832000 | 0.00050 | 416.00000 | Recommended as proposed |
| | | | 3-Funds for Safety and Security | R | 9315 | 0.02000 | 186.30000 | 9260 | 0.02000 | 185.20000 | As per U-DISE, there are 9260 sec schools and considered @ Rs. 2000/school. The guidelines for the same have been shared which needs to be followed. All protocols to be followed. |
| | | | 4-Orientation Programme for Teachers on safety and Security | R | 9315 | 0.01000 | 93.15000 | 9260 | 0.01000 | 92.60000 | Recommended for orientation program on safety and on screening of CwSN in the classroom for general teachers as recommended in Nishtha guidelines among 9260 sec schools as per UDISE |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|--|----------|---|-------|-------------------|-----------|--------------------|----------------------|-----------|-------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | 5-Youth & Eco Club | R | 9315 | 0.25000 | 2328.75000 | 9260 | 0.15000 | 1389.00000 | Considered 9260 sec schools as per UDISE @ Rs. 15000/annum/school. The UT should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world. |
| | | | 6-EK BHARAT SHRESTH BHARAT | R | 9315 | 0.02000 | 186.30000 | 9260 | 0.02000 | 185.20000 | State is paired with Manipur. Recommended for cultural exchange. |
| | | | 7-Cultural Twinning at school level | R | 520 | 0.02000 | 10.40000 | 520 | 0.02000 | 10.40000 | Recommended as proposed for twinning of schools to enable both the partner schools to adopt best practices/learnings from each other. |
| | | | 8-Readiness Programme for subject | R | 384000 | 0.00500 | 1920.00000 | 207462 | 0.00500 | 1037.31000 | Recommended for 3 month bridge course for 25% grade 9 students who need extra support in English, Math, Science to transit from middle to Secondary stage. |
| | | | 9-Emotional Well-being for Government Schools | R | 9315 | 0.03000 | 279.45000 | 9260 | 0.02000 | 185.20000 | Recommended for 9260 sec schools for awareness generation around socio-emotional wellbeing, goal setting and building positive body image etc |
| | | | 10-Sanitation and Hygiene | R | 1429100 | 0.00360 | 5144.76000 | | | | Not Recommended |
| | | | Sub Total | | 3592195 | | 11026.11000 | 1086282 | | 3500.91000 | |
| | 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 for TA/DA allowance for National Level |
| | | | 2-Kala Utsav | R | 1 | 10.00000 | 10.00000 | 1 | 10.00000 | 10.00000 | Recommended as proposed for conducting activities under Kala Utsav as per Kala Utsav Guidelines |
| | | | Sub Total | | 2 | | 11.00000 | 2 | | 11.00000 | |
| | 3.1.3 - LEP (Class IX - XII) | | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R | 782200 | 0.00500 | 3911.00000 | 595443 | 0.00500 | 2977.21500 | Recommended for 595443 i.e. 25 % of the total enrollment of students in Grade 9-12 as per UDISE @rs 500 per student for learning enhancement |
| | | | Sub Total | | 782200 | | 3911.00000 | 595443 | | 2977.21500 | |
| | 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 for conducting State level Band Competition as per Band Competition Guidelines |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---|--|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | Sub Total | | 1 | | 5.00000 | 1 | | 5.00000 | |
| | | | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | 4374398 | | 14953.11000 | 1681728 | | 6494.12500 | |
| | 3.2 - Assessment at National & State level | 3.2.1 - Assessment at State level (Secondary) | 1-Assessment at State Level | R | 52 | 10.00000 | 520.00000 | 52 | 10.00000 | 520.00000 | Recommended for 52 districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning levels at the secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities |
| | | | Sub Total | | 52 | | 520.00000 | 52 | | 520.00000 | |
| | | | Total of Assessment at National & State level | | 52 | | 520.00000 | 52 | | 520.00000 | |
| | 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 | 27800 | 0.03000 | 834.00000 | 27800 | 0.03000 | 834.00000 | Recommended as appraised for 6 days training of govt. senior secondary teachers @ Rs. 500 per day. |
| | | | 2-Training for Educational Administrators (Secondary) | R | 4906 | 0.03000 | 147.18000 | 4906 | 0.03000 | 147.18000 | Recommended as proposed for 6 days training of educational administrators (Secondary) @ Rs. 500 per day. |
| | | | 3-Training for Educational Administrators (Sr. Secondary) | R | 4409 | 0.03000 | 132.27000 | 4409 | 0.03000 | 132.27000 | Recommended as proposed for 6 days training of educational administrators (Sr. Secondary) @ Rs. 500 per day. |
| | | | 4-Teachers Class IX to X (Government Schools) | R | 48600 | 0.03000 | 1458.00000 | 48600 | 0.03000 | 1458.00000 | Recommended as proposed for 6 days training of govt. secondary teachers @ Rs. 500 per day. |
| | | | Sub Total | | 85715 | | 2571.45000 | 85715 | | 2571.45000 | |
| | | 3.3.2 - Training of Resource Persons & Master Trainers (Secondary) | 1-KRPs Training Under NISHTHA State level (Class XI to XII) | R | 313 | 0.01000 | 3.13000 | | | | |
| | | | Sub Total | | 313 | | 3.13000 | | | | |
| | | 3.3.3 - Induction Training | 1-Induction Training Secondary | R | 5720 | 0.05000 | 286.00000 | 5720 | 0.05000 | 286.00000 | Recommended as proposed 10 days induction training for newly recruited teachers at the secondary level. |
| | | | 2-Induction Training Sr. Secondary | R | 7800 | 0.05000 | 390.00000 | 7800 | 0.05000 | 390.00000 | Recommended as proposed 10 days induction training for newly recruited teachers at the senior secondary level. |
| | | | Sub Total | | 13520 | | 676.00000 | 13520 | | 676.00000 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|--|---|---|--------------|------------------|-------------------|-------------------|-------------------|----------------------|-------------------|--|---------------------|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | Total of Training for In-service Teacher and Head Teachers | | | 99548 | | 3250.58000 | 99235 | | 3247.45000 | |
| 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 | 1138 | 0.25000 | 284.50000 | 1138 | 0.25000 | 284.50000 | Recommended as proposed | |
| | | 2-School Grant - (Enrol > 100 and <= 250) | R | 3025 | 0.50000 | 1512.50000 | 3025 | 0.50000 | 1512.50000 | Recommended as proposed | |
| | | 3-School Grant - (Enrol > 250 and <= 1000) | R | 4633 | 0.75000 | 3474.75000 | 4633 | 0.75000 | 3474.75000 | Recommended as proposed | |
| | | 4-School Grant - (Enrol > 1000) | R | 418 | 1.00000 | 418.00000 | 418 | 1.00000 | 418.00000 | Recommended as proposed | |
| | | 5-School Grant (Enrol >= 1 and <= 30) | R | 56 | 0.10000 | 5.60000 | 56 | 0.10000 | 5.60000 | Recommended as proposed | |
| | | Sub Total | | 9270 | | 5695.35000 | 9270 | | 5695.35000 | | |
| | | Total of Composite School Grant | | 9270 | | 5695.35000 | 9270 | | 5695.35000 | | |
| 3.5 - Library Grants | 3.5.1 - Library Grant (upto Highest Class XII) | 1-Secondary Schools (Upto Class X) | R | 4906 | 0.15000 | 735.90000 | 4868 | 0.15000 | 730.20000 | Recommended @Rs 15000 per school for 4868 school | |
| | | 2-Senior Secondary School (Upto Class XII) | R | 4409 | 0.20000 | 881.80000 | 4403 | 0.20000 | 880.60000 | Recommended @ Rs. 20000 per schools for 4403 schools | |
| | | Sub Total | | 9315 | | 1617.70000 | 9271 | | 1610.80000 | | |
| | | Total of Library Grants | | 9315 | | 1617.70000 | 9271 | | 1610.80000 | | |
| 3.6 - Rastriya Aavishkar Abhiyan | 3.6.1 - Rashtriya Aaviskaar 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 | 5200 | 0.02500 | 130.00000 | 5200 | 0.00550 | 28.60000 | Recommended 5200 students @ Rs.550 each | |
| | | 3-Exposure visit outside State | R | 1560 | 0.20000 | 312.00000 | 1560 | 0.14000 | 218.40000 | Recommended 5day (2 days visit + 3day Journey) exposure visit by 3rd AC out side the state @ Rs 14000 each | |
| | | 4-School Mentoring by Higher Education Institutes | R | 1000 | 0.02000 | 20.00000 | 1000 | 0.02000 | 20.00000 | Recommended as Proposed | |
| | | Sub Total | | 7812 | | 514.00000 | 7812 | | 319.00000 | | |
| Total of Rastriya Aavishkar Abhiyan | | 7812 | | 514.00000 | 7812 | | 319.00000 | | | | |
| 3.7 - ICT and Digital Initiatives | 3.7.1 - Digital Hardware & | 1-Digital Hardware & Software (Type - I) (Secondary/Sr. | NR | 758 | 6.40000 | 4851.20000 | 471 | 6.40000 | 3014.40000 | Recommended ICT lab @Rs.6.4 lakh per school in 471 Schools where enrolment in | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|------------------------------------|---|--|--|-------|-------------------|-------------|--------------------|----------------------|-------------|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | Software (upto Highest Class XII) - NR | Secondary 250 - 700) | | | | | | | | Grade VI and above 250 to 700. |
| | | | 2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250) | NR | 14 | 4.50000 | 63.00000 | 10 | 4.50000 | 45.00000 | Recommended ICT lab @Rs.4.5 lakh per school in 10 Schools where enrolment in Grade VI and above 100 to <250. |
| | | | 3-Smart Classroom (Type - II) (Secondary & Sr. Secondary) | NR | 1500 | 2.40000 | 3600.00000 | 1159 | 2.40000 | 2781.60000 | Recommended two smart classrooms @2.4 lakh per school for 1159 schools where enrolment in grade VI and above >100. Some schools do not meet the eligibility criteria as they have already been sanctioned ICT or smart classrooms. |
| | | | Sub Total | | 2272 | | 8514.20000 | 1640 | | 5841.00000 | |
| | 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 | 772 | 1.20000 | 926.40000 | 772 | 1.20000 | 926.40000 | Recommended recurring cost @ 1.2 lakh per school for 772 schools for six month |
| | | 2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) | | R | 3455 | 2.40000 | 8292.00000 | 3455 | 2.40000 | 8292.00000 | Recommended recurring cost @2.4 lakh per school for 3455 schools which are functional as per PRABANDH. |
| | | 3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing) | | R | 2197 | 0.38000 | 834.86000 | 1976 | 0.38000 | 750.88000 | Recurring cost recommended for the schools which are functional as per PRABANDH. |
| | | 4-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New) | | R | 1500 | 0.19000 | 285.00000 | 1500 | 0.19000 | 285.00000 | Recommended recurring cost @ 0.19 lakh per school for 1500 schools for six month |
| | | | Sub Total | | 7924 | | 10338.26000 | 7703 | | 10254.28000 | |
| | | | Total of ICT and Digital Initiatives | | 10196 | | 18852.46000 | 9343 | | 16095.28000 | |
| | | | Total of Quality Interventions | | 4510591 | | 45403.20000 | 1816711 | | 33982.00500 | |
| 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 | 18706.80000 | 18706.80000 | 1 | 18706.80000 | 18706.80000 | With reference to the PAB Minutes 2021-22 of Madhya Pradesh Rs. 22008.00 lakh was approve at Secondary level. The total reduction of salary for the current year is 15.00 percent (15% in the financial year 2024-25). Accordingly, for the financial year 2024-25, Rs. 18706.80 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 | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---------------------------------|---|---|---|-----------|-------------------|------------|-------------------|---|------------|---|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | Sub Total | | 1 | | 18706.80000 | 1 | | 18706.80000 | |
| | | | Total of Financial Support for Teachers (HMs/Teachers) | | 1 | | 18706.80000 | 1 | | 18706.80000 | |
| | | | Total of Financial Support for Teachers | | 1 | | 18706.80000 | 1 | | 18706.80000 | |
| 5 - Gender & Equity | 5.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs) | 5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII) | 1-Furniture & Equipment (Including Kitchen) | NR | 201 | 6.00000 | 1206.00000 | 201 | 6.00000 | 1206.00000 | Recommended for 4 Solar water heater of 200 liters each, one Roti maker, and Cot for Girls |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 201 | 2.00000 | 402.00000 | 10050 | 0.03000 | 301.50000 | Recommended for replacement of bedding in 201 KGBVs (50 beddings in 1 KGBV) @Rs. 3000 per bedding |
| | | | 3-Construction of CWSN Toilet | NR | 56 | 3.96000 | 221.76000 | 56 | 3.50000 | 196.00000 | Recommended @Rs. 3.5 lakhs per CWSN toilets per KGBV for 56 KGBVs |
| | | | Sub Total | | 458 | | 1829.76000 | 10307 | | 1703.50000 | |
| | 5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII) | 1-Food/Lodging per child per month | R | 20100 | 0.24000 | 4824.00000 | 20100 | 0.24000 | 4824.00000 | Recommended as proposed, | |
| | | 2-Stipend per girl per month | R | 20100 | 0.01800 | 361.80000 | 20100 | 0.01200 | 241.20000 | Recommended@Rs.100/- per girl per month. | |
| | | 3-Supplementary TLM, Stationery and other educational material | R | 20100 | 0.01000 | 201.00000 | 20100 | 0.01000 | 201.00000 | Recommended@Rs.1000/- per girl per annum for 20100 girls. | |
| | | 4-1 Warden | R | 201 | 0.72000 | 144.72000 | 201 | 0.72000 | 144.72000 | Recommended @Rs.6000/- per month per Warden for 201 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 | 1.16160 | 233.48160 | Recommended at Rs. 9680/- per month per Chowkidar per KGBV for 201 Chowkidars | |
| | | 7-1 Head Cook | R | 201 | 1.20000 | 241.20000 | 201 | 1.16160 | 233.48160 | Recommended @Rs.9680/- per month per Head Cook. | |
| | | 8-2 Assistant Cook | R | 402 | 1.08000 | 434.16000 | 402 | 1.08000 | 434.16000 | Recommended as proposed | |
| | | 9-1 Full Time Accountant | R | 201 | 0.36000 | 72.36000 | 201 | 0.18000 | 36.18000 | Recommended @Rs.1500/- per month per Accountant. | |
| | | 10-Specific skill training per girl | R | 20100 | 0.00500 | 100.50000 | 20100 | 0.00500 | 100.50000 | Recommended@Rs.500/- per girl per annum. | |
| | | 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 | 0.01250 | 251.25000 | Recommended@Rs.1250/- per girl per annum. | | | |
| 13-Maintenance | R | 201 | 1.50000 | 301.50000 | 201 | 1.50000 | 301.50000 | Recommended as Proposed. | | | |
| 14-Miscellaneous | R | 201 | 1.00000 | 201.00000 | 201 | 1.00000 | 201.00000 | Recommended as proposed. | | | |
| 15-Capacity Building | R | 201 | 0.06000 | 12.06000 | 201 | 0.06000 | 12.06000 | Recommended as Proposed. | | | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-------------------------|--|---|---|-------|-------------------|-----------|--------------------|----------------------|-----------|--------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | 16-Physical / Self Defence | R | 201 | 0.15000 | 30.15000 | 201 | 0.15000 | 30.15000 | Recommended as proposed. |
| | | | Sub Total | | 103314 | | 8029.95000 | 103314 | | 7807.48320 | |
| | | | Total of Kasturba Gandhi Balika Vidyalaya (KGBVs) | | 103772 | | 9859.71000 | 113621 | | 9510.98320 | |
| | 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 | Recommended as proposed. |
| | | | Sub Total | | 2000 | | 300.00000 | 2000 | | 300.00000 | |
| | | | Total of Rani Laxmibai Atma Raksha Prashikshan | | 2000 | | 300.00000 | 2000 | | 300.00000 | |
| | 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 for Adolescent Programme for Girls Students |
| | | | 2-Career Guidance Programme for Girls | R | 20100 | 0.00100 | 20.10000 | 20100 | 0.00100 | 20.10000 | Recommended as proposed for Career Guidance Programme for Girls |
| | | | 3-Sanitation and Hygiene | R | 1429100 | 0.00360 | 5144.76000 | 1206824 | 0.00300 | 3620.47200 | Recommended for sanitary kit for 1206824 sec and sr sec girls as per UDISE |
| | | | Sub Total | | 1469300 | | 5184.96000 | 1247024 | | 3660.67200 | |
| | | | Total of Special Projects for Equity | | 1469300 | | 5184.96000 | 1247024 | | 3660.67200 | |
| | | | Total of Gender & Equity | | 1575072 | | 15344.67000 | 1362645 | | 13471.65520 | |
| 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 | 2080 | 0.03000 | 62.40000 | 52 | 1.20000 | 62.40000 | Recommended for conducting sports events and exposure visits across all districts. |
| | | | 2-Orientation of Principals Educational administrators parents / guardians etc. | R | 9315 | 0.01000 | 93.15000 | | | | Due to SOC activities budget constraints, State has decided to cover this activity from Inservice training of teachers. |
| | | | Sub Total | | 11395 | | 155.55000 | 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 as proposed for orientation program of block educational administrators & parents. |
| | | | Sub Total | | 313 | | 31.30000 | 313 | | 31.30000 | |
| | | 6.1.3 - Student | 1-Escort Allowance | R | 8558 | 0.03000 | 256.74000 | 1686 | 0.03000 | 50.58000 | Recommended for 1686 escorts for CwSN, |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|---|---|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring) | | | | | | | | | with a unit cost of Rs.300/month for 10 months based on prioritization of activities as per component norms. |
| | | | 2-Transport Allowance | R | 16140 | 0.03000 | 484.20000 | 11886 | 0.03000 | 356.58000 | Recommended for 11886 CwSN as per UDISE+ with a unit cost of Rs.300/month for 10 months. |
| | | | 3-Braille Stationary Material (Inc. Embossed Charts, globes etc) | R | 16140 | 0.02000 | 322.80000 | 613 | 0.02000 | 12.26000 | Recommended for 613 children with special needs as per UDISE+. |
| | | | 4-Reader Allowance- For only VI and Low vision | R | 3873 | 0.02500 | 96.82500 | 2548 | 0.02500 | 63.70000 | Recommended for 2548 readers for children with special needs as per UDISE+. |
| | | | Sub Total | | 44711 | | 1160.56500 | 16733 | | 483.12000 | |
| | | 6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring) | 1-Stipend for Girls | R | 7430 | 0.02000 | 148.60000 | 5483 | 0.02000 | 109.66000 | Recommended for 5483 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 | | 7430 | | 148.60000 | 5483 | | 109.66000 | |
| | | 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 | |
| | | 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 | 3155 | 0.01000 | 31.55000 | 471 | 0.01000 | 4.71000 | Recommended for 2 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 | | 3155 | | 31.55000 | 471 | | 4.71000 | |
| | | 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 | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---------------------|--|--|--|-------------|-------------------|-------------------|-------------------|----------------------|-------------------|---|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | | | | | | | | | documents. |
| | | | 2-Financial Support (New Spl. Educators) | R | 2684 | 1.80000 | 4831.20000 | | | | State has proposed new special educators. A common decision in this regard is yet to be taken by the PAB for all the States/UTs |
| | | | Sub Total | | 3155 | | 5679.00000 | 471 | | 847.80000 | |
| | | | Total of Provision for Children with Special Needs (CWSN) | | 70472 | | 7237.86500 | 23836 | | 1570.29000 | |
| | | | Total of Inclusive Education | | 70472 | | 7237.86500 | 23836 | | 1570.29000 | |
| 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 | 546 | 10.00000 | 5460.00000 | 546 | 9.36400 | 5112.74400 | Recommended for 546 double sector schools. |
| | | | Sub Total | | 546 | | 5460.00000 | 546 | | 5112.74400 | |
| | 7.1.2 - Recurring Support VE - New | 1-Financial Support for Vocational Teacher/ Trainer (New) | R | 1092 | 2.40000 | 2620.80000 | 1092 | 2.00000 | 2184.00000 | Recommended support for 1092 trainers to be recruited in 546 schools. | |
| | | 2-Financial Support for Resource Persons (New) | R | 546 | 1.00000 | 546.00000 | 546 | 1.00000 | 546.00000 | Recommended as proposed for 546 schools with double sector. | |
| | | 3-Raw material Grant for new school per course (New) | R | 546 | 1.50000 | 819.00000 | 546 | 1.50000 | 819.00000 | Recommended as proposed for 546 schools with double sector. | |
| | | 4-Cost of providing Hands on Skill Training to students (New) | R | 546 | 1.00000 | 546.00000 | 546 | 1.00000 | 546.00000 | Recommended as proposed for 546 schools with double sector. | |
| | | 5-Office Expenses / Contingencies for New School (New) | R | 546 | 1.00000 | 546.00000 | 546 | 1.00000 | 546.00000 | Recommended as proposed for 546 schools with double sector. | |
| | | 6-Induction training of Teachers VE - Teachers (10 Days) | R | 1092 | 0.05000 | 54.60000 | 1092 | 0.05000 | 54.60000 | Recommended for 10 days induction training of 1092 trainer to be recruited in 546 schools | |
| | | Sub Total | | 4368 | | 5132.40000 | 4368 | | 4695.60000 | | |
| | 7.1.3 - Recurring Support VE - Existing | 1-Financial Support for Vocational Teacher/ Trainer (Existing) | R | 3386 | 3.00000 | 10158.00000 | 3386 | 2.76000 | 9345.36000 | Recommended for 3386 trainers in 1693 schools. | |
| | | 2-Financial Support for Resource Persons (Existing) | R | 1693 | 1.20000 | 2031.60000 | 1693 | 1.20000 | 2031.60000 | Recommended as proposed for 1693 schools. | |
| | | 3-Raw material grant for new school per course (Existing) | R | 1693 | 1.50000 | 2539.50000 | 1693 | 1.50000 | 2539.50000 | Recommended as proposed for 1693 schools. | |
| | | 4-Cost of providing Hands | R | 1693 | 1.00000 | 1693.00000 | 1693 | 1.00000 | 1693.00000 | Recommended as proposed for 1693 schools. | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|---------------------------------|--|--|--|-------|-------------------|-----------|---------------------|----------------------|-----------|---------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | | Training Students (Existing) | | | | | | | | |
| | | | 5-Assessment and Certification Cost (Existing) | R | 173320 | 0.00700 | 1213.24000 | 173320 | 0.00600 | 1039.92000 | Recommended for assessment of students of class 10th and 12th |
| | | | 6-Office Expenses / Contingencies for School (Existing) | R | 1693 | 1.00000 | 1693.00000 | 1693 | 1.00000 | 1693.00000 | Recommended as proposed for 1693 schools. |
| | | | 7-In-service Training of VE - Teachers (5 - Days) - (Existing) | R | 3386 | 0.02500 | 84.65000 | 3386 | 0.02500 | 84.65000 | Recommended for 5 days in-service training including schools principals |
| | | | Sub Total | | 186864 | | 19412.99000 | 186864 | | 18427.03000 | |
| | 7.1.4 - Addition of VE Course in Existing Schools - NR | | 1-Tools Equipment & Furniture (Existing Schools) | NR | 283 | 3.00000 | 849.00000 | 283 | 2.50000 | 707.50000 | Recommended as per the proposal for upgradation of the existing Skill lab with Solar and Drone training. |
| | | | Sub Total | | 283 | | 849.00000 | 283 | | 707.50000 | |
| | | | Total of Introduction of Vocational Education at Secondary and higher Secondary | | 192061 | | 30854.39000 | 192061 | | 28942.87400 | |
| | | | Total of Skill Education | | 192061 | | 30854.39000 | 192061 | | 28942.87400 | |
| 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 | 4409 | 0.25000 | 1102.25000 | 4403 | 0.25000 | 1100.75000 | Recommended @ Rs 25000 for 4403 schools |
| | | | 2-Sports & Physical Education (Secondary) | R | 4906 | 0.25000 | 1226.50000 | 4868 | 0.25000 | 1217.00000 | Recommended @Rs 25000 for 4868 Schools |
| | | | Sub Total | | 9315 | | 2328.75000 | 9271 | | 2317.75000 | |
| | | | Total of Sports & Physical Education | | 9315 | | 2328.75000 | 9271 | | 2317.75000 | |
| | | | Total of Sports & Physical Education | | 9315 | | 2328.75000 | 9271 | | 2317.75000 | |
| | | | Total of Secondary Education | | 6377866 | | 138636.40000 | 3424623 | | 116809.87420 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks | | |
|---|--|---|--|------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|---|-------------------|-------------------|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | | | |
| Schem Name : 3 - Teacher Education | | | | | | | | | | | | | |
| 1 - Teacher Education | 1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs) | 1.1.1 - Major and Minor Repair of existing TEIs | 1-DIETs | NR | 4 | 37.74250 | 150.97000 | 3 | 13.74330 | 41.22990 | Recommended as appraised for major and minor repairs in the following three DIETs: 1) DIET Shadol @ Rs. 2.82 lakh 2) DIET Dhar @ Rs. 16.11 lakh 3) DIET Narsinghpur @ Rs. 22.30 lakh | | |
| | | | Sub Total | | | | 4 | | 150.97000 | 3 | | | 41.22990 |
| | | | Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs) | | | | 4 | | 150.97000 | 3 | | | 41.22990 |
| 1.2 - Technology Support to TEIs | 1.2.1 - 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 in the SCERT. | | |
| | | | 2-DIETs (Technology Support) | R | 50 | 2.40000 | 120.00000 | 50 | 2.40000 | 120.00000 | Recommended as proposed recurring support for ICT labs functioning in the 50 DIETs. | | |
| | | | Sub Total | | | | 51 | | 122.40000 | 51 | | 122.40000 | |
| | | | Total of Technology Support to TEIs | | | | 51 | | 122.40000 | 51 | | 122.40000 | |
| 1.3 - Program & Activities including Faculty Development of Teacher Educators | 1.3.1 - Program & Activities including Faculty Development of Teacher Educators | | 1-Program & Activities (DIET) | R | 50 | 35.00000 | 1750.00000 | 50 | 35.00000 | 1750.00000 | Recommended as proposed for programme and activities to be conducted the 50 DIETs including training programmes, seminars, workshops, etc. | | |
| | | | 2-Specific projects for Research activities (DIET) | R | 50 | 3.00000 | 150.00000 | 50 | 3.00000 | 150.00000 | Recommended as proposed for research activities to be conducted by the 50 DIETs including for action researches, dipsticks, etc. | | |
| | | | 3-Program & Activities (SCERT) | R | 1 | 40.00000 | 40.00000 | 1 | 40.00000 | 40.00000 | Recommended as proposed for programme and activities to be conducted by the SCERT including seminars, short term courses, development of modules, etc. | | |
| | | | 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 conducted by the SCERT. | | |
| | | | Sub Total | | | | 102 | | 1950.00000 | 102 | | 1950.00000 | |
| Total of Program & Activities including Faculty Development of Teacher Educators | | | | 102 | | 1950.00000 | 102 | | 1950.00000 | | | | |
| 1.4 - Financial Support for Teacher Educators (TEIs) | 1.4.1 - Financial Support for Salary in TEIs (Academic Posts) | | 1-DIETs | R | 47 | 94.63660 | 4447.92020 | 225 | 8.43000 | 1896.75000 | Recommended central support for 60% of the total filled up posts as per norm and provided salary for 225 teacher educators in the 50 DIETs. | | |
| | | | Sub Total | | | | 47 | | 4447.92020 | 225 | | | 1896.75000 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|--|--|--|-------|-------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| | | 1.4.2 - Para Academic Posts (Financial Support) | 1-DIETs | R | 47 | 34.56000 | 1624.32000 | 86 | 6.36000 | 546.96000 | Recommended central support for 60% of the total filled up posts as per norm and provided salary for 86 para academics in the 50 DIETs. |
| | | | Sub Total | | 47 | | 1624.32000 | 86 | | 546.96000 | |
| | | Total of Financial Support for Teacher Educators (TEIs) | | | 94 | | 6072.24020 | 311 | | 2443.71000 | |
| | 1.5 - DIKSHA (National Teacher Portal) | 1.5.1 - DIKSHA (National Teacher Portal) | 1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA | R | 1 | 50.00000 | 50.00000 | | | | Not Recommended. The proposal submitted by the state is for the establishment of recording studio for content development, furniture for studio, software for audio video editing, remuneration etc, whereas under the head DIKSHA; capacity building programs/workshops for content development and creation/curation/review and hosting of e-content development is considered. Hence this proposal stands redundant to the head DIKSHA and not considered. |
| | | | 2-Development of Digital Content | R | 1 | 50.00000 | 50.00000 | | | | Not Recommended. The proposal submitted by the state is for the establishment of recording studio for content development, furniture for studio, software for audio video editing, remuneration etc, whereas under the head DIKSHA; capacity building programs/workshops for content development and creation/curation/review and hosting of e-content development is considered. Hence this proposal stands redundant to the head DIKSHA and not considered. |
| | | | Sub Total | | 2 | | 100.00000 | | | | |
| | | Total of DIKSHA (National Teacher Portal) | | | 2 | | 100.00000 | | | | |
| | 1.6 - Annual Grant for TEIs | 1.6.1 - 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. |
| | | | 2-SCERT | R | 1 | 35.00000 | 35.00000 | 1 | 35.00000 | 35.00000 | Recommended as proposed annual grant for the SCERT. |
| | | | Sub Total | | 51 | | 1035.00000 | 51 | | 1035.00000 | |
| | | Total of Annual Grant for TEIs | | | 51 | | 1035.00000 | 51 | | 1035.00000 | |
| | Total of Teacher Education | | | | 304 | | 9430.61020 | 518 | | 5592.33990 | |
| | Total of Teacher Education | | | | 304 | | 9430.61020 | 518 | | 5592.33990 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | Proposed by State | | | Recommended by DoSEL | | | Coordinator Remarks |
|----------------------------------|---------------|----------|--------------|-------|-------------------|-----------|--------------------|----------------------|-----------|--------------------|---------------------|
| | | | | | Phy Qty | Unit Cost | Amount (In Lakhs) | Phy Qty | Unit Cost | Amount (In Lakhs) | |
| Grand Total of All Scheme | | | | | 74781310 | | 683466.4990 | 57837273 | | 597600.5295 | |
| | | | | | | | 1 | | | 8 | |

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