



सत्यमेव जयते
Ministry of Education
Government of India

**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 18.03.2025 to consider the Annual Work Plan
& Budget (AWP&B) 2025-26 of Samagra Shiksha for
the State of Rajasthan**

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स्कूल शिक्षा और साक्षरता विभाग/D/o School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

Minutes of the meeting of the Project Approval Board held on 18th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Rajasthan

1. **Introduction:** The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Rajasthan was held on 18 March, 2025 at New Delhi. The list of participants who attended the meeting is at Annexure-I.

2. Shri Sanjay Kumar, Secretary (SE&L) welcomed all the participants and the Deputy Secretary, Shri Lingraj Panda made a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the State of Rajasthan. The following are the major action points from the discussion and deliberations during the presentation:

Section I
Review of Performance during 2024-25

1. School Enrolment Indicators - GER and NER

The GER as per UDISE+ 2023-24 at the Primary level was 95.1, Upper Primary- 90.9, Elementary- 93.6, Secondary- 80.2 and Higher Secondary- 62.0. The State has not been able to attain 100% GER and needs to achieve 100% GER.

In addition, it was also stated that as compared to the GER, the Net Enrolment Ratio is even lower (as per UDISE+ 2023-24 at the Primary level was 79.9, Upper Primary- 66.1, Elementary- 84.5, Secondary- 49.1, Higher Secondary- 37.4).

The State is requested to analyze school wise enrolment data and ensure appropriate steps are taken to improve transition rate, reduce drop-out rate and thereby achieve the goals laid out in the NEP 2020.

2. School Profile and Single Teacher School.

Out of the total 1,07,757 schools in the State, zero enrolment schools in the State have increased in 2023-24 to 318 from 192 in 2022-23 at the primary level and from 13 in 2022-23 to 21 in 2023-24 at the upper primary level.

The schools with less than 15 enrolment have also increased from 3943 in 2022-23 to 5365 in 2023-24 at the primary level and from 135 in 2022-23 to 241 in 2023-24 at the upper primary level.

The State has achieved a reduction in single teacher schools from 7,837 in 2022-23 to 5,355 in 2023-24 at the primary level and from 311 in 2022-23 to 269 in 2023-24 at the upper primary level, which is commendable.

While the State has a good average PTR (at the Primary- 20 and at Upper Primary- 12), however, there are 20.3% schools at the primary

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level and 5.4% schools at Upper primary level that have an adverse PTR.

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

3. Gross Access Ratio

The Gross Access Ratio at the primary level is 98.69 and at the upper primary level is 98.76 in 2024-25. There are 1595 habitations without access to primary schools and 1511 habitations without access to upper primary schools. The State is advised to ensure compliance with the RTE norms expeditiously so that all children have access to school within the prescribed distance.

The State has confirmed that they have taken steps, including the provision of transport and escort facilities wherever necessary, as per norms.

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

For the year 2024-25, special training for 1743 out of school children was sanctioned, of which the State has not uploaded information of mainstreaming on PRABANDH. For the year 2025-26, the State has not proposed special training of out of school children.

The State is required to ensure active involvement of the SMCs, carry out door to door survey in the school catchment area for the identification of OoSC and analyze other available data like the data available with the Registrar of Births and Deaths, Aanganwadi and the PM POSHAN scheme data, so as to ensure proper identification of OoSC.

Thereafter, the State shall ensure appropriate special training for the identified OoSC and enroll them in age-appropriate class in the neighbourhood school.

5. Ensuring focus on Inclusive Education.

The State has only 0.4% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN in secondary grades. As per UDISE+ (2023-24), only 4.5% of teachers have been trained in inclusive education. There are a total of 7,245 Special Educators in the State.

In terms of accessible infrastructure, out of 1,07,757 schools, 72,926 (67.7%) are equipped with ramps, 22,558 (21%) have CwSN-friendly boys' toilets, and 21,890 (20%) have CwSN-friendly girls' toilets.

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

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The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

6. Infrastructure in Government Schools

i. Schooling Facilities and Pendency in Infrastructure Facilities

There are 7019 schools without electricity connection, 1941 schools without provision of safe drinking water, 3954 schools without girls' toilets and 6718 schools without boys' toilets. The State is required to ensure 100% coverage of these facilities in all government schools in 2025-26.

ii. Saturation of ICT, Computer Labs and Smart Classrooms.

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

iii. Saturation of Integrated and Subject-Specific labs

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

iv. Ongoing works/Pending

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

- Additional classrooms: 1263 pending out of 5322 approved (83.72%)
- Boundary Wall: 186759 pending out of 240914 approved (77.52%)
- Boys Toilet: 136 pending out of 467 approved (29.12%)
- Girls Toilet: 428 pending out of 769 approved (55.65%)
- Building less and dilapidated: 274 pending out of 421 approved (65.08%)
- Electrifications: 8 pending out of 334 approved (2.39%)



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- Library: 953 pending out of 2287 approved (41.67%)
- ICT: 1208 pending out of 2325 approved (51.95%)
- Smart classroom: 8503 pending out of 16079 approved (52.88%)

The State is requested to complete all these sanctioned works during 2025-26 and in case some of these works are no longer required on account of a change in circumstances, the same may be proposed for surrender and funds thus saved maybe used for other important components.

7. Status of Residential School/Hostel

- Netaji Subhas Chandra Bose Aashiya Vidyalaya: The State was sanctioned 10 Netaji residential schools in F.Y 2023-24 of which construction work is In progress in 9 and 1 has yet not started. In addition, it was sanctioned 5 Netaji residential hostels in F.Y 2024-25 for which construction work is in progress. The State was advised to expedite the process of construction and make the hostels functional as soon as possible and to ensure filling up the 511 vacancies in the functional Netaji hostels.
- Kasturba Gandhi Balika Vidyalaya's: All 316 KGBVs sanctioned to the State are functional, with a total intake capacity of 43150 students, out of which there is a vacancy of 755 students. The State was advised to ensure filling up of the vacancies. The State was asked to upgrade the KGBV Type I (VI-VIII) in Barmer, where an additional hostel building was constructed, to Type III (VI-XII).
- PM JANMAN: The State has been sanctioned with 4 hostels under the scheme in the F.Y 2023-24. The State was asked to expedite the process of construction and make the hostels functional as soon as possible.
- DAJGUA: The State was sanctioned 30 hostels under DA JGUA in 2024-25. The State was asked to initiate the construction and make the hostels functional as soon as possible.

8. Vacancies in DIETs & SCERT

It was reported that 11 (28.94%) positions are vacant in SCERT and 341 (41.94%) are vacant in DIETs in 2024-25. State was advised to fill up the teacher posts in the TEIs in a timely manner to appropriately ensure quality interventions and continuous professional development of teachers at all levels. The State was advised to fill the vacancies within three months.

9. Vacancies in School Teacher Positions

The State has 3856 teacher vacancies in elementary school, 1365 in secondary school and 14949 in senior secondary school. The State was

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advised to fill the teacher vacancies by December.

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

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

11. 50 Hours of Continuous Professional Development (CPD).

The State was advised to ensure that all teachers go through the 50 hours CPD as per Policy.

12. Transfer of funds to SNA

There have been instances of delay of 84 days in the transfer of funds for the first instalment to the SNA. The State is requested to take appropriate action to address issues pertaining to the deficit Amount of Central and State Share released by the Treasury to SNA.

**Section II
Financial Section - Rajasthan**

1. Total Estimated Budget (2025-26)

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

(Rs. In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total Fresh (5=3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	53270.24	3331.68000	369657.70779	372989.38779	426259.6278
Secondary	92271.95	16873.64000	61688.33514	78561.97514	170833.9251
Teacher Education	4774.33	0	5476.08425	5476.08425	10250.41425
Total	150316.52	20205.32000	436822.12718	457027.44718	607343.9672

*Includes Programme Management (MMMER)

An outlay of Rs **150316.52 lakh** as Spill Over under various activities falling under Elementary Education, Secondary Education and Teacher education was estimated with the condition that all pending activities should be completed during this year 2025-26. The Spillover and surrender details are enclosed at **Annexure II**.

The Spill Over figure has been arrived at duly taking into account Rs 8003.60 lakh (Elementary Education Rs.2966.75 lakh, Secondary Education Rs. 4894.21 Lakh & Teacher education Rs.142.64 lakh), surrendered by the State.

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The Fresh recurring and non-recurring item-wise estimate costing sheet for 2025-26 is at **Annexure III**.

2. Releases by GOI during 2025-26

The total annual work plan is approved for **Rs. 607343.9672 lakh**, including spillover of **Rs. 150316.52 lakh**.

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

- i. Central share to be released in 2025-26 is **Rs. 280931.98032 lakh**.
- ii. Corresponding State share to be released in 2025-26 is **Rs.187287.98688 lakh**.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is **Rs.139124.00 lakh**.

Further, the remaining additional amount of Rs. 0.04 lakh (Rs. 0.024 lakh as central share and Rs. 0.016 lakh as state share) can be claimed by the State in the supplementary budget (preferably in ICT labs, Smart classrooms and science labs) in the year 2025-26.

3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.

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

- i. The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
- ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
- iii. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

5. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.

6. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the


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quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

7. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the State shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

8. The State shall ensure compliance of the guidelines of the Ministry of Finance for the release of funds under CSS. The State is aware of the guidelines where CSS funds are being released in 4 installments and the conditions of release of installments. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

9. The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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



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LIST OF PARTICIPANTS

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1. Sh. Sanjay Kumar, Secretary (SE&L), MoE
2. Sh. Sanjog Kapoor, Joint Secretary & Financial Advisor, (SE&L), MoE
3. Ms. Archana Sharma Awasthi, JS (SS-1&AE), SE&L, MoE
4. Sh. Lingraj Panda, Deputy Secretary, Samagra Shiksha, MoE
5. Dr. Preeti Meena, Director (PM-SHRI), (SE&L)
6. Ms. Hira Moazzam, Senior Consultant TSG- SS & State Coordinator
7. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE

State Administration of Rajasthan

1. Shri. Krishna Kunal, Principal Secretary, School Education, Government of Rajasthan
2. Smt. Anupama Jorwal, State Project Director, Samagra Shiksha Abhiyan (SMSA), Rajasthan School Shiksha Parishad and Commissioner, School Education
3. Shri Ashish Modi, Director, Secondary Education Department
4. Shri Suresh Kumar Bunkar, Additional State Project Director
5. Shri Dalchand Gupta, Deputy Director, Vocational Education
6. Shri Nadan Singh, Deputy Director, Quality and Training
7. Shri Om Prakash Gupta, Deputy Director, RTE
8. Shri Santosh Consultant, Vocational Education
9. Shri Sushil Sharma, Financial Advisor
10. Smt. Monika Balara, Deputy Commissioner, Planning, ICT and National Invention Campaign
11. Smt. Om Prabha, Deputy Commissioner, Quality and Training
12. Smt. Manisha, Deputy Commissioner, Pre-Primary and Girl Education
13. Smt. Savita Sharma, Deputy Commissioner, Vocational Education
14. Shri Vineet Kumar Saxena, Superintending Engineer
15. Shri Ashok Kumar Thaiya, Executive Engineer
16. Shri Sunil Gautam, MIS (Civil)
17. Shri Kamendra Singh, Professor, RSCERT, Udaipur
18. Shri Ravindra Kumar Sharma, RSCERT
19. Smt. Madhu Sharma, Deputy Director, Girl Education

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20. Smt. Pushpa Kumari, Deputy Director, Alternative and Formal Education
21. Smt. Rekha Sharma, Assistant Director, Planning
22. Smt. Richa Vats, Project Manager, PMU
23. Shri Sanjay Yadav, Deputy Director, PM Shri
24. Shri Rajesh Kumawat, Assistant Director, PM Shri
25. Shri Vinay Virdhi, PMU, Consultant
26. Shri Yogesh Kumar Mathuria, PMU, Consultant
27. Shri Anshu Sharma, PMU, Consultant
28. Shri Sanjay Sharma, State MIS
29. Shri Vineet Kumar Sharma, Deputy Director, Planning
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31. Shri Nitesh Tripathi, Consultant, Planning

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Spill Over Details Sheet (Samagra Shiksha)

of

Rajasthan

2025-2026

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	72666.14	16429.15	2966.75	53270.24
Secondary Education	135856.61	38690.45	4894.21	92271.95
Teacher Education	5568.02	651.05	142.64	4774.33
Total	214090.77	55770.65	8003.60	150316.52

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	1259.57	12	593.83	6	0.00	0	665.74	6
		2 C627-Furniture/ Equipment (including kitchen)	69.13	4049	14.08	2599	9.13	0	45.92	1450
		3 C628-TLM and equipment including library books	82.90	4049	15.24	2599	12.90	0	54.76	1450
		4 C629-Bedding	40.00	2000	9.80	550	0.00	0	30.20	1450
		5 C4191-Capacity enhancement (Dormitory)	256.60	10	25.01	0	25.66	1	205.93	9
		6 C4649-Strengthening of KGBVs (Previous)	0.61	0	0.00	0	0.00	0	0.61	0
		7 C4650-Construction of building KGBV sanctioned earlier	3.84	1	0.49	0	0.00	0	3.35	1
	1.2 KGBV - Type - I (NR) (New) (Classes VI -VIII)	1 C498-Furniture/ Equipment (including kitchen)	0.72	2750	0.00	2750	0.72	0	0.00	0
		2 C499-TLM and equipment including library books	0.42	2650	0.00	2650	0.42	0	-0.00	0
		3 C3193-Construction of Building (New)	1589.52	13	760.12	0	0.00	0	829.40	13
		4 C4644-Construction of Building (Previous)	5.67	0	3.08	0	0.00	0	2.59	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		5 C4645-Strengthening of KGBVs (Previous)	13.12	0	1.61	0	0.00	0	11.51	0
	1.3 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	5871.01	21	737.07	1	850.00	0	4283.94	20
		2 C656-Boundary Wall	24.44	1	5.63	1	0.00	0	18.81	0
		3 C658-Furniture/ Equipment (including kitchen)	147.40	12450	70.27	4654	0.00	0	77.13	7796
		4 C659-TLM and equipment including library books	267.84	12600	105.29	4654	0.00	0	162.55	7946
		5 C660-Bedding	113.27	7750	75.34	4854	0.02	0	37.91	2896
		6 C661-Replacement of bedding (once in 3 years)	46.09	5750	0.00	0	0.00	0	46.09	5750
		7 C4192-Major Repair	840.00	56	167.85	23	0.00	0	672.15	33
		8 C4648-Dormitory	3.61	0	3.19	0	0.00	0	0.42	0
	1.4 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C528-Boundary Wall	5.48	0	1.43	0	0.00	0	4.05	0
		2 C530-Furniture/ Equipment (including kitchen)	4.80	600	0.00	300	0.72	0	4.08	300
		3 C531-TLM and equipment including library books	21.69	1140	0.00	240	6.99	0	14.70	900
		4 C532-Bedding	0.00	50	0.00	50	0.00	0	0.00	0
		5 C533-Replacement of bedding (once in 3 years)	8.49	950	0.00	600	4.00	0	4.49	350
		6 C4646-Major repair	39.07	0	3.67	0	0.00	0	35.40	0
	1.5 KGBV - Elementary (NR)	1 C4953-ICT	1003.50	239	0.00	0	0.00	0	1003.50	239
		2 C4954-SMART CLASSROOM	378.00	314	0.00	0	0.00	0	378.00	314

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1 C101-Furniture / Equipment (including kitchen equipment)	3.31	1	0.00	0	0.00	0	3.31	1
		2 C102-TLM and equipment including library books (New)	2.00	0	0.00	0	0.00	0	2.00	0
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1 C184-Furniture/ Equipment (including kitchen)	7.00	200	0.00	0	0.00	0	7.00	200
		2 C185-TLM and equipment including library books	6.00	200	0.00	0	0.00	0	6.00	200
		3 C186-Bedding (new)	5.00	200	0.00	0	0.00	0	5.00	200
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 C265-Furniture/ Equipment (including kitchen)	65.10	1700	0.00	0	0.00	0	65.10	1700
		2 C266-TLM and equipment including library books	30.00	1000	0.00	0	0.00	0	30.00	1000
		3 C267-Bedding (new)	12.50	500	0.00	0	0.00	0	12.50	500
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 50) (Elementary)	1 C41-Furniture/ Equipment (including kitchen)	1.01	0	0.00	0	0.00	0	1.01	0
		2 C42-TLM and equipment including library books	0.85	0	0.00	0	0.00	0	0.85	0
		3 C44-Replacement of bedding (once in 3 years)	0.06	0	0.00	0	0.00	0	0.06	0
	1.5 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 C239-Furniture/ Equipment (including kitchen)	2.01	412	0.00	0	0.00	0	2.01	412
		2 C240-TLM and equipment including library books	12.89	7	0.00	0	0.00	0	12.89	7
		3 C241-Bedding (new)	9.06	700	0.00	0	0.00	0	9.06	700
		4 C243-Construction of building (new)	2282.58	5	123.70	0	0.00	0	2158.88	5

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		5 C4635-Electricity / water charges	47.04	16	0.00	0	0.00	0	47.04	16
	1.6 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 C211-Furniture/ Equipment (including kitchen)	3.67	1	0.00	0	0.00	0	3.67	1
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	6194.38	564	2295.11	212	368.58	6	3530.69	346
		2 C317-Boys Toilet	129.21	17	45.38	8	0.00	0	83.83	9
		3 C318-Girls Toilets (Upto Class VIII)	1278.27	325	247.09	177	32.86	8	998.32	140
		4 C319-Drinking Water (Upto Class VIII)	2926.85	509	404.46	206	212.66	27	2309.73	276
		5 C321-Electrification (Upto Class VIII)	23.16	24	13.14	20	2.25	0	7.77	4
		6 C324-Major Repair(Elementary)	182.65	21	31.02	5	0.00	0	151.63	16
		7 C327-Building Less Schools (Primary)	5014.56	88	2239.55	40	295.72	0	2479.29	48
		8 C328-Dilapidated Building (Primary)	2731.95	44	1334.88	22	147.86	0	1249.21	22
		9 C329-Building Less Schools (Upper Primary)	693.31	8	308.74	2	100.96	0	283.61	6
		10 C330-Dilapidated Building (Upper Primary)	1550.61	18	647.71	9	0.00	0	902.90	9
		11 C4511-Hand Washing Station	0.10	0	0.10	0	0.00	0	0.00	0
		12 C4613-Building Less Schools/Dilapidated Building	394.97	4	25.23	1	0.00	0	369.74	3
		13 C4697-Pre-Primary Class in Model School	510.10	0	96.41	0	200.00	0	213.70	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
	2.2 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	249.73	11	160.45	7	0.00	0	89.28	4
		2 C4370-Boys Toilet	94.52	12	48.31	7	3.72	0	42.49	5
		3 C4372-Girls Toilet	59.20	5	26.90	3	0.00	0	32.30	2
		4 C4374-Boundary Wall	283.65	15	178.28	0	2.92	0	102.45	15
3 Upgraded Schools	3.1 Upgradation of PS to UPS (VI -VIII) NR	1 C742-Upgradation of PS to UPS (VI -VIII)	2797.44	100	1228.59	55	145.89	1	1422.96	44
4 PM-JANMAN - ELEMENARY	4.1 PM-JANMAN-ELEMENARY	1 C4784-PM-JANMAN (Elementary) (Non Recurring)	920.00	4	243.00	0	0.00	0	677.00	4
5 DAJGUA -ELEMENARY	5.1 DAJGUA -ELEMENARY (NR)	1 C5011-DAJGUA -ELEMENARY NR	7260.00	30	0.00	0	0.00	0	7260.00	30

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	2286.66	343	1565.69	0	95.00	0	625.97	343
		2 C3110-Teacher Resource Package (Primary)	3272.25	26178	0.00	0	0.00	0	3272.25	26178
		3 C4174-Smart Kitchen	342.33	71	40.06	71	234.60	0	67.67	0
		4 C4638-Digital / SMART Classrooms	62.88	49	46.50	0	0.00	0	16.38	49
		5 C4639-Laundry Machine	619.20	129	135.58	35	34.20	0	449.42	94
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	1065.44	507	854.16	0	19.65	0	191.63	507
		2 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	522.00	116	0.00	0	0.00	0	522.00	116
		3 C444-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	19.20	3	0.00	0	0.00	0	19.20	3
		4 C4457-Furniture	30.48	110	0.00	0	0.00	0	30.48	110
		5 C4640-Digital Hardware	268.60	64	0.00	0	0.00	0	268.60	64
		6 C4641-Digital Hardware & Software (Type - I) (Elementary)	2479.33	381	1130.51	0	145.68	0	1203.15	381
		7 C4642-Operating System / Softwares	26.88	98	0.00	0	0.00	0	26.88	98
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non- Recurring)	1 C453-Out Door Play Materials	0.00	3322	0.00	0	0.00	0	0.00	3322
		2 C3861-Support at Pre-primary level (New)	13230.13	0	253.23	0	0.00	0	12976.90	0
		3 C4186-Additional Classroom	559.24	41	112.39	10	13.64	1	433.21	30

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2101-1 (Single) Section School (Class IX - X)	358.26	0	43.85	0	200.00	0	114.41	0
		2 C2102-2 (Double) Section School (Class IX - X)	155.63	0	25.25	0	70.00	0	60.38	0
	1.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 C2108-Higher Secondary School - Arts Subject (XI - XII)	8.95	0	7.18	0	0.00	0	1.77	0
		1.3 Addition of Subject in Existing Hr. Secondary - NR	1 C2113-Higher Secondary School - Arts Subject (XI - XII)	501.09	5	337.09	4	0.00	0	164.00
		2 C2114-Higher Secondary School - Commerce Subject (XI - XII)	334.98	12	140.97	9	25.08	0	168.93	3
		3 C2115-Higher Secondary School - Science Subject (XI - XII)	4754.52	77	1965.97	37	276.51	0	2512.04	40
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	2939.51	292	1330.22	173	327.34	0	1281.95	119
		2 C2120-Boys Toilet	35.73	7	4.27	3	0.00	0	31.46	4
		3 C2122-Lab Equipment (Sci Lab)	375.32	426	37.80	216	0.00	0	337.52	210
		4 C2123-Science Lab	3111.40	263	1317.01	162	300.00	0	1494.39	101
		5 C2124-Art/Craft Room	2185.59	193	732.87	108	300.00	0	1152.71	85
		6 C2125-Toilets for CWSN	8.84	0	0.05	0	0.00	0	8.79	0
		7 C2126-Drinking Water	24.97	2	0.00	1	0.00	0	24.97	1
		8 C2127-Additional Classroom	2074.20	149	775.89	118	300.00	0	998.31	31
		9 C2129-Girls Toilet	18.90	3	2.42	0	0.00	0	16.48	3
		10 C2806-Library Room	3233.03	199	1199.91	117	0.00	0	2033.12	82
		11 C3790-Dilapidated Building	793.20	5	361.76	0	0.00	0	431.44	5
		12 C4193-Building Less Schools	917.44	5	220.64	0	220.64	0	476.16	5

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		13 C4194-Electrification	0.64	1	0.00	1	0.00	0	0.64	0
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	12709.72	746	2821.11	142	192.50	8	9696.11	596
		2 C2131-Lab Equipment (Sci Lab)	998.00	998	26.00	99	14.00	10	958.00	889
		3 C2132-Science Lab	13861.31	952	3475.43	219	459.02	10	9926.86	723
		4 C2133-Drinking Water	350.19	60	58.51	34	11.24	2	280.44	24
		5 C2134-Additional Classroom	6038.32	445	1713.10	149	259.76	4	4065.47	292
		6 C2138-Art / Craft Room	593.31	58	331.89	44	12.89	0	248.53	14
		7 C2139-Boys Toilet	248.45	64	37.70	43	3.72	1	207.03	20
		8 C2140-Girls Toilet	192.59	51	31.58	34	0.00	0	161.01	17
		9 C3362-Computer Room(XI-XII)	7204.09	527	1329.93	79	54.68	4	5819.48	444
		10 C4195-Building Less Schools	4166.89	10	730.54	1	0.00	0	3436.35	9
		11 C4196-Dilapidated Building	7184.00	16	159.86	0	0.00	0	7024.14	16
		12 C4654-Handwash Washing Station	1.10	2	0.84	2	0.00	0	0.26	0
		13 C4703-Dilapidated Building	8419.43	20	2308.82	0	0.00	0	6110.61	20
		14 C4712-Maharao Shekhaji Sashtra Bal Prakashan Academy (MSSBPA)	116.79	1	0.00	0	0.00	0	116.79	1
	2.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C4722-Solar Hybrid System for govt S.V. Model School	2403.27	93	1583.89	93	578.00	0	241.38	0
		2 C4723-Solar PV offgrid system	6.28	0	0.00	0	0.00	0	6.28	0
	2.4 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	322.65	21	40.40	6	0.00	0	282.26	15
		2 C4653-Major Repair (Hostels)	174.18	7	30.85	6	0.00	0	143.33	1
	2.5 Rejuvenation of Basic	1 C4375-Boundary Wall	4709.14	119	2520.94	0	153.83	0	2034.37	119

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
	Infrastructure and Overall Cleanliness of Govt. Schools (Secondary)(NR)	2 C4376-Boys Toilet	337.09	34	220.34	16	11.16	0	105.59	18
		3 C4378-Girls Toilet	102.96	8	75.44	7	0.00	0	27.52	1
		4 C4379-Major Repair	1408.61	46	700.79	36	0.00	0	707.82	10

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - District Level	1 C4301-Musical instrument	13.65	34	8.35	34	2.49	0	2.81	0
		1.2 Innovation Projects -NR - State Level	1 C4713-Digital / SMART Classrooms	3863.34	3229	3064.54	0	69.00	0	729.80
		2 C4714-Open Gym	358.97	34	53.23	34	267.32	0	38.42	0
		3 C4715-Smart Kitchen	134.95	34	31.38	34	80.28	0	23.29	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	1043.20	163	0.00	0	0.00	0	1043.20	163
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	3820.50	849	0.00	0	0.00	0	3820.50	849
		3 C2382-Additional ICT Lab (Enrolment > 700) Existing	908.80	142	0.00	0	0.00	0	908.80	142
		4 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	14244.63	8433	6757.68	0	157.82	0	7329.13	8433
		5 C2385-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	950.00	380	0.00	0	0.00	0	950.00	380
		6 C4441-Digital Hardware	5289.31	1502	22.39	0	0.00	0	5266.92	1502
		7 C4522-Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	1168.76	256	0.00	0	0.00	0	1168.76	256
		8 C4658-Operating System / Softwares	56.49	353	0.00	0	0.00	0	56.49	353
		9 C4724-Furniture	68.69	414	0.00	0	0.00	0	68.69	414

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 C2501-Construction of Building (New)	503.95	0	0.00	0	503.95	0	0.00	0
		2 C2502-Boundary Wall	14.20	0	1.23	0	0.00	0	12.97	0
		3 C2504-Furniture & Equipment (Including Kitchen)	0.03	0	0.00	0	0.03	0	0.00	0
		4 C2506-Bedding	0.02	2498	0.00	2498	0.02	0	0.00	0
	1.2 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 C2530-Boundary Wall	6.00	0	3.00	0	0.00	0	3.00	0
		2 C2532-Furniture & Equipment (Including Kitchen)	18.21	2700	0.00	1600	4.21	0	14.00	1100
		3 C2533-TLM and equipment including library books	49.24	3400	0.00	1000	8.33	0	40.91	2400
		4 C2535-Replacement of bedding (once in 3 years)	18.47	3100	0.00	3100	18.47	0	-0.00	0
		5 C4151-Major Repair	1020.00	68	216.83	40	0.00	0	803.17	28
	1.3 KGBV - Type - IV (NR) (IX - XII)	1 C4951-ICT	167.50	43	0.00	0	0.00	0	167.50	43
2 C4952-SMART CLASSROOM		139.20	116	0.00	0	0.00	0	139.20	116	
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C750-Sanitary pad Vending machines & Incinerator	1237.93	3866	990.95	0	2.65	0	244.33	3866
		2 C2557-Sanitary pad Incinerator machines	734.72	2296	438.01	2250	0.00	0	296.71	46

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-Secondary Education - Inclusive Education										
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 C2619-Equipments for Resource Rooms	150.04	92	136.61	90	9.27	0	4.16	2

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over		
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	
Major Name : 8-Secondary Education - Skill Education											
1	Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	6495.23	2380	265.14	276	0.00	0	6230.09	2104
Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over		
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	
Major Name : 9-Teacher Education - Teacher Education											
1	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 C1001-Construction of DIET Building (Previous Year)	188.27	5	80.71	1	0.00	0	107.56	4
			2 C2813-Construction of DIET Building (New)	142.64	0	0.00	0	142.64	0	0.00	0
		1.2 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1011-DIETs	312.42	4	185.24	4	0.00	0	127.18	0
			2 C4659-Repair & Maintenance	101.95	1	0.00	0	0.00	0	101.95	1
		1.3 Major and Minor Repair of existing TEIs	1 C1014-SCERT	270.00	1	29.83	0	0.00	0	240.17	1
			2 C1015-DIETs	122.25	8	54.33	5	0.00	0	67.92	3
2	Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C1018-DIETs	2.25	0	0.00	0	0.00	0	2.25	0
			2 C4328-Hardware and software support	0.60	3	0.00	0	0.00	0	0.60	3
3	DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	4427.64	6	300.94	0	0.00	0	4126.70	6

PAB Details Sheet (Samagra Shiksha)

of

Rajasthan

2025-2026

Recommended

by

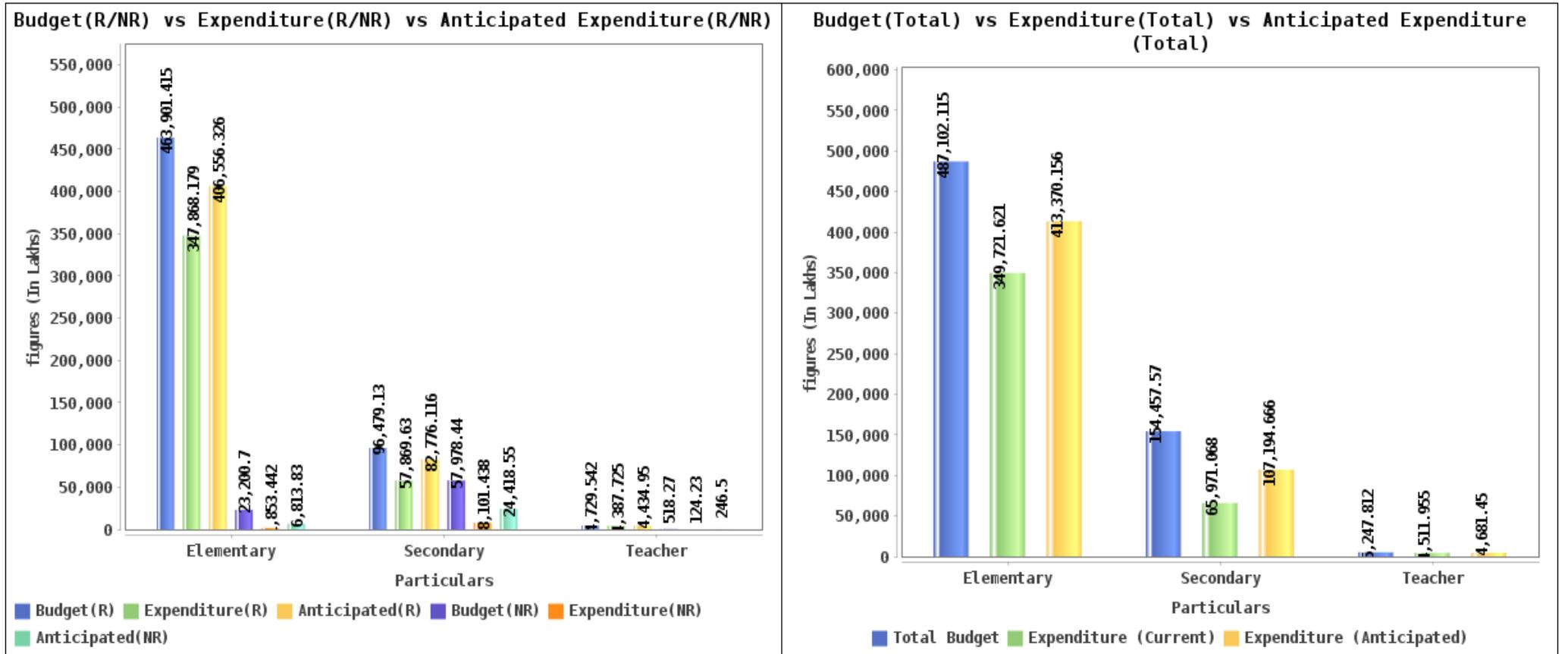
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	463901.41547	23200.70000	487102.11547	347868.17911	1853.44163	349721.62074	406556.32626	6813.83000	413370.15626
2	Secondary Education	96479.12961	57978.44000	154457.56961	57869.63026	8101.43779	65971.06805	82776.11565	24418.55000	107194.66565
3	Teacher Education	4729.54167	518.27000	5247.81167	4387.72525	124.23000	4511.95525	4434.95011	246.50000	4681.45011
4	Grand Total	565110.08675	81697.41000	646807.49675	410125.53462	10079.10942	420204.64404	493767.39202	31478.88000	525246.27202

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	369979.01682	3331.68000	373310.69682	369657.70779	3331.68000	372989.38779
2	Secondary Education	62904.01314	16882.14000	79786.15314	61688.33514	16873.64000	78561.97514
3	Teacher Education	8095.20776	0.00000	8095.20776	5476.08425		5476.08425
4	Grand Total	440978.23772	20213.82000	461192.05772	436822.12718	20205.32000	457027.44718

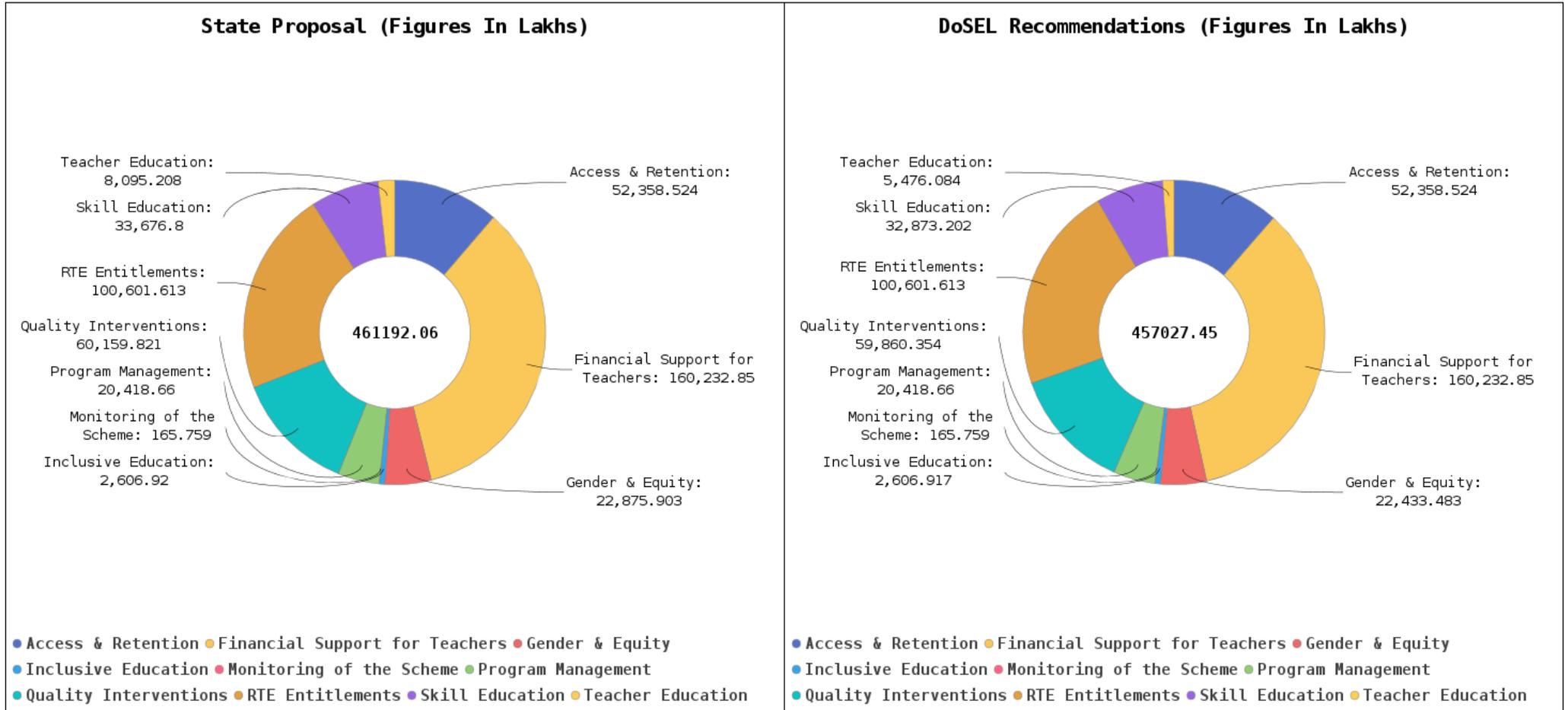
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	39987.05800	67525.98000	107513.03800	17009.49164	8645.49460	25654.98624	42.54	12.80	23.86
2	Financial Support for Teachers	181597.23000	0.00000	181597.23000	174678.60071	0.00000	174678.60071	96.19	0.00	96.19
3	Gender & Equity	24997.34600	6851.02000	31848.36600	16658.63651	1196.99721	17855.63372	66.64	17.47	56.06
4	Inclusive Education	2905.91500	0.00000	2905.91500	2476.51236	0.00000	2476.51236	85.22	0.00	85.22
5	Monitoring of the Scheme	185.00986	0.00000	185.00986	184.10907	0.00000	184.10907	99.51	0.00	99.51
6	Program Management	28081.12650	0.00000	28081.12650	25887.35923	0.00000	25887.35923	92.19	0.00	92.19
7	Quality Interventions	104573.61251	3802.14000	108375.75251	71064.88087	112.38761	71177.26848	67.96	2.96	65.68
8	RTE Entitlements	135961.01681	0.00000	135961.01681	80357.97658	0.00000	80357.97658	59.10	0.00	59.10
9	Skill Education	34221.63040	3000.00000	37221.63040	16332.43859	0.00000	16332.43859	47.73	0.00	43.88
10	Sports & Physical Education	7870.60000	0.00000	7870.60000	1087.80380	0.00000	1087.80380	13.82	0.00	13.82
11	Teacher Education	4729.54167	518.27000	5247.81167	4387.72525	124.23000	4511.95525	92.77	23.97	85.98
12	Total	565110.08675	81697.41000	646807.49675	410125.53462	10079.10942	420204.64404	72.57	12.34	64.97

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	32193.20400	20165.32000	52358.52400	11.35	32193.20400	20165.32000	52358.52400	11.46
2	Financial Support for Teachers	160232.85000	0.00000	160232.85000	34.74	160232.85000	0.00000	160232.85000	35.06
3	Gender & Equity	22867.40288	8.50000	22875.90288	4.96	22433.48288	0.00000	22433.48288	4.91
4	Inclusive Education	2566.92000	40.00000	2606.92000	0.57	2566.91747	40.00000	2606.91747	0.57
5	Monitoring of the Scheme	165.75912	0.00000	165.75912	0.04	165.75912	0.00000	165.75912	0.04
6	Program Management	20418.66000	0.00000	20418.66000	4.43	20418.66000	0.00000	20418.66000	4.47
7	Quality Interventions	60159.82082	0.00000	60159.82082	13.04	59860.35432	0.00000	59860.35432	13.10
8	RTE Entitlements	100601.61314	0.00000	100601.61314	21.81	100601.61314	0.00000	100601.61314	22.01
9	Skill Education	33676.80000	0.00000	33676.80000	7.30	32873.20200	0.00000	32873.20200	7.19
10	Teacher Education	8095.20776	0.00000	8095.20776	1.76	5476.08425	0.00000	5476.08425	1.20
11	Total	440978.23772	20213.82000	461192.05772		436822.12718	20205.32000	457027.44718	

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	5100	0.24000	1224.00000	5100	0.24000	1224.00000	Recommended as per the proposal @ Rs. 2000 per girl per month for 12 months
			2-Stipend per girl per month	R	5100	0.02400	122.40000	5100	0.02400	122.40000	Recommended as per the proposal @ Rs. 200 per girl per month for 12 months
			3-Supplementary TLM, Stationery and other educational material	R	5100	0.01500	76.50000	5100	0.01500	76.50000	Recommended as per the proposal @ Rs. 1,500 per girl per annum
			4-1 Warden	R	51	3.00000	153.00000	51	3.00000	153.00000	Recommended as per the proposal @ Rs. 25,000 per month for 12 months
			5-4 - 5 Full Time Teachers	R	164	2.40000	393.60000	164	2.40000	393.60000	Recommended as per the proposal @ Rs. 20,000 per month for 12 months
			6-2 Urdu Teachers	R	8	2.40000	19.20000	8	2.40000	19.20000	Recommended as per the proposal @ Rs. 20,000 per month for 12 months
			7-1 Full Time Accountant	R	51	1.67832	85.59432	51	1.67832	85.59432	Recommended as per the proposal @ Rs. 13,986 per month
			8-1 Head Cook	R	51	1.67832	85.59432	51	1.67832	85.59432	Recommended @ Rs. 13,986 per month for 12 months
			9-2 Assistant Cook	R	102	1.46436	149.36472	102	1.46436	149.36472	Recommended @ Rs. 12,203 per month for 12 months
			10-Specific skill training per girl	R	5100	0.01700	86.70000	5100	0.01700	86.70000	Recommended as per the proposal
			11-Medical care / Contingencies	R	5100	0.02000	102.00000	5100	0.00900	45.90000	Recommended as per the proposal @ Rs. 900 per girl per annum
			12-Maintenance	R	51	1.00000	51.00000	51	1.00000	51.00000	Recommended as per the proposal
			13-Miscellaneous	R	51	1.50000	76.50000	51	1.50000	76.50000	Recommended as per the proposal
			14-P.T.A.	R	51	0.10000	5.10000	51	0.10000	5.10000	Recommended as per the proposal @ Rs. 10,000 per KGBV per annum
			15-Capacity Building	R	51	0.12000	6.12000	51	0.12000	6.12000	Recommended as per the proposal @ Rs. 12,000 per KGBV per annum
			16-Physical / Self Defence	R	51	0.10000	5.10000	51	0.10000	5.10000	Recommended as per the proposal @ Rs. 10,000 per KGBV per annum
			17-3 Part Time Teachers	R	153	1.05600	161.56800	153	1.05600	161.56800	Recommended as per the proposal @ Rs. 8,800 per month for 12 months
			18-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	153	1.36152	208.31256	153	1.36152	208.31256	Recommended @ Rs. 11,346 per month for 12 months
			19-Electricity / Water Charges	R	51	1.80000	91.80000	51	1.80000	91.80000	Recommended as per the proposal @ Rs. 1.80 lakh per KGBV per annum
			20-Preparatory Camps	R	51	0.07000	3.57000	51	0.07000	3.57000	Recommended as per the proposal @ Rs. 7,000 per KGBV per annum

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		26615		3114.52392	26590		3050.92392	
		1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	27300	0.24000	6552.00000	27300	0.24000	6552.00000	Recommended as per the proposal @ Rs.24,000 per girl per annum
			2-Supplementary TLM, Stationery and other educational material	R	27300	0.01500	409.50000	27300	0.01500	409.50000	Recommended as proposed @ Rs. 1500 per girl per annum
			3-1 Warden	R	149	3.00000	447.00000	149	3.00000	447.00000	Recommended as per the proposal @ Rs. 25,000 per month
			4-2 Urdu Teachers	R	20	2.40000	48.00000	20	2.40000	48.00000	Recommended as per the proposal @ Rs. 20,000 per month for 12 months
			5-3 Part time teachers	R	447	1.05600	472.03200	447	1.05600	472.03200	Recommended as per the proposal @ Rs. 8,800 per month per annum
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	572	1.36152	778.78944	572	1.36152	778.78944	Recommended @ Rs 11,346 per month per support staff for 12 months
			7-1 Head Cook	R	298	1.67832	500.13936	298	1.67832	500.13936	Recommended @ Rs 13,986 per month per Head Cook for 12 months
			8-2 Assistant Cook	R	546	1.46436	799.54056	546	1.46436	799.54056	Recommended @ Rs. 12,203 Per month for 12 months
			9-1 Head Teacher/Principal	R	113	3.00000	339.00000	113	3.00000	339.00000	Recommended as per the proposal @ Rs. 25,000 per month per annum
			10-4 Full Time Teachers/Lecturer	R	548	2.40000	1315.20000	548	2.40000	1315.20000	Recommended as per the proposal @ Rs. 20,000 per month per annum
			11-Specific skill training per girl	R	27300	0.01500	409.50000	27300	0.01500	409.50000	Recommended as per the proposal @ Rs. 1,500 per girl per annum
			12-Medical care / Contingencies	R	27300	0.02000	546.00000	27300	0.01600	436.80000	Recommended as per the proposal @ Rs. 1600 per girl per annum
			13-Maintenance	R	149	1.85000	275.65000	149	1.85000	275.65000	Recommended as proposed @ Rs. 1.85 lakh per month per annum
			14-Miscellaneous	R	149	1.85000	275.65000	149	1.85000	275.65000	Recommended as per the proposal @ Rs. 1.85 lakh Per KGBV per annum
			15-P.T.A.	R	149	0.10000	14.90000	149	0.10000	14.90000	Recommended as per the proposal @ Rs. 10,000 Per KGBV per annum
			16-Capacity Building	R	149	0.12000	17.88000	149	0.12000	17.88000	Recommended as per the proposal @ Rs. 12,000 per KGBV per annum
			17-Physical / Self Defence	R	149	0.10000	14.90000	149	0.10000	14.90000	Recommended as proposed @ Rs. 10,000 per KGBV per annum
			18-Examination Fee	R	6150	0.01000	61.50000	6150	0.01000	61.50000	Recommended as proposed @ Rs. 1000 per girl per annum
			19-Stipend per girl per month	R	27300	0.02400	655.20000	27300	0.02400	655.20000	Recommended as per the proposal @ Rs. 200 per month

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

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)	
			20-1 Full time Accountant	R	149	1.67800	250.02200	149	1.67800	250.02200	Recommended as proposed @ Rs. 13,983 per month per Full time accountant for 12 months
			21-Electricity / Water Charges	R	149	3.20000	476.80000	149	3.20000	476.80000	Recommended as proposed @ Rs 3.20 lakh per KGBV per annum
			22-Preparatory Camps	R	149	0.07000	10.43000	149	0.07000	10.43000	Recommended as per the proposal @ Rs. 7,000 per KGBV per annum
			23-Assistant Warden	R	122	2.40000	292.80000	122	2.40000	292.80000	Recommended as per the proposal @ Rs. 20,000 per month per annum
			Sub Total		146909		15031.93336	146657		14853.23336	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		173524		18146.45728	173247		17904.15728	
			Total of Gender & Equity		173524		18146.45728	173247		17904.15728	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	1946294	0.02806	54613.00964	1946294	0.02806	54613.00964	Based on the calculation of Rajasthan's opening balance and the final spillover amount after surrender, a revision is to be made in the State's recommended budget. It is proposed that this amount be adjusted under the major component RTE Entitlements, specifically from Reimbursement of Fees. This decision has been taken at the competent level. The state has provided details and signed UC letter for the amount reimbursed for admissions under Section 12(1)(C).
			Sub Total		1946294		54613.00964	1946294		54613.00964	
			Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act		1946294		54613.00964	1946294		54613.00964	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	50657	0.03000	1519.71000	50657	0.03000	1519.71000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			Sub Total		50657		1519.71000	50657		1519.71000	
			Total of Community Mobilization		50657		1519.71000	50657		1519.71000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	2966601	0.00600	17799.60600	2966601	0.00600	17799.60600	Recommended as per UDISE data
			2-ST Boys (Uniform)	R	665559	0.00600	3993.35400	665559	0.00600	3993.35400	Recommended as per UDISE data
			3-SC Boys (Uniform)	R	703517	0.00600	4221.10200	703517	0.00600	4221.10200	Recommended as per UDISE data
			4-BPL Boys (Uniform)	R	30048	0.00600	180.28800	30048	0.00600	180.28800	Recommended as per UDISE data
			Sub Total		4365725		26194.35000	4365725		26194.35000	
			Total of Free Uniforms		4365725		26194.35000	4365725		26194.35000	

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)		
2.4 - Free Textbooks	2.4.1 - Free Text Books		1-Text Books (Class I - II)	R	1256744	0.00250	3141.86000	1256744	0.00250	3141.86000	Recommended as per UDISE data	
			2-Text Books (Class III - V)	R	2284093	0.00250	5710.23250	2284093	0.00250	5710.23250	Recommended as per UDISE data	
			3-Text Books (Class VI - VIII)	R	2205788	0.00400	8823.15200	2205788	0.00400	8823.15200	Recommended as per UDISE data	
			Sub Total		5746625		17675.24450	5746625		17675.24450		
	Total of Free Textbooks				5746625		17675.24450	5746625		17675.24450		
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR		1-Support to SCPCR (Upto Highest Class VIII)	R	69698	0.00050	34.84900	69698	0.00050	34.84900	Recommended support for the SCPCR @Rs. 50/- school for 69698 elementary schools as per the UDISE data available.
				Sub Total		69698		34.84900	69698		34.84900	
		Total of Support to SCPCR				69698		34.84900	69698		34.84900	
	Total of RTE Entitlements					12178999		100037.16314	12178999		100037.16314	
	3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	150	0.02400	3.60000	150	0.02400	3.60000	Recommended as proposed @Rs. 2400/-/child p.a. for 3 existing hostel with 50 capacity
2-Supplementary TLM, Stationery and other educational material				R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as proposed @Rs. 1000/-per child for existing hostel with capacity of 50	
3-1 Warden				R	3	3.00000	9.00000	3	3.00000	9.00000	Recommended as proposed @ Rs. 25000/- per head/per month for warden in existing hostel with capacity of 50	
4-3 Part time teachers				R	3	3.16800	9.50400	3	3.16800	9.50400	Recommended as proposed @ Rs. 8800/-/head/per month for (3 part time teachers in each for existing 3 hostels of 50 capacity	
5-1 Full Time Accountant				R	3	1.58400	4.75200	3	1.58400	4.75200	Recommended as proposed @ Rs. 13200/- per head/per month in existing hostel with capacity of 50	
6-1 Head Cook				R	3	1.06000	3.18000	3	1.06000	3.18000	Recommended as proposed @ Rs. 8833/-/month for 1 head cook in existing hostel with capacity of 50	
7-2 Assistant Cook				R	3	1.92000	5.76000	3	1.92000	5.76000	Recommended as proposed @ Rs. 8000/-/head/per month for (2 assistant cooks for each existing hostel with capacity of 50)	
8-Specific Skill training				R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as proposed	
9-Electricity / water charges				R	3	1.00000	3.00000	3	1.00000	3.00000	Recommended as proposed	
10-Medical care/contingencies				R	150	0.01250	1.87500	150	0.01250	1.87500	Recommended as proposed	
11-Maintenance				R	3	0.50000	1.50000	3	0.50000	1.50000	Recommended as proposed	
12-Miscellaneous				R	3	0.50000	1.50000	3	0.50000	1.50000	Recommended as proposed	
13-Capacity Building				R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended as proposed @Rs. 1000/- per hostel for existing hostels of capacity of 50	

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)	
			14-Physical / Self Defence Training	R	50	0.00200	0.10000	50	0.00200	0.10000	Recommended as proposed @Rs. 200/- per child
			15-Food/Lodging per child per month	R	150	0.24000	36.00000	150	0.24000	36.00000	Recommended as proposed @Rs. 2000/- /child/per month in existing hostel with capacity of 50
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	6	3.17000	19.02000	6	3.17000	19.02000	Recommended as proposed @ Rs. 13208/- per head /per month for (2 support staff for each existing hostel with capacity of 50)
			Sub Total		833		102.09100	833		102.09100	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	3100	0.24000	744.00000	3100	0.24000	744.00000	Recommended as proposed @Rs 2000/- per child/per month for food/lodging to 3100 children for 31 existing hostels
			2-Stipend per child per month	R	3100	0.02400	74.40000	3100	0.02400	74.40000	Recommended as proposed @ Rs. 2400/- /child/p.a. for 3100 number of children in 31 existing hostels
			3-Supplementary TLM, Stationery and other educational material	R	3100	0.01000	31.00000	3100	0.01000	31.00000	Recommended as proposed @ Rs. 1000/- /child for 3100 children in 31 existing hostels with 100 capacity
			4-1 Warden	R	31	3.00000	93.00000	31	3.00000	93.00000	Recommended as proposed @ Rs. 25000/- per warden /per month for the 31 existing hostels capacity 100
			5-3 Part time teachers	R	31	3.16800	98.20800	31	3.16800	98.20800	Recommended as proposed @Rs. 8800/- salary of part time teacher /per head/per month (for 3 part time teachers in each 31 existing hostels)
			6-1 Full Time Accountant	R	31	1.58400	49.10400	31	1.58400	49.10400	Recommended as proposed @ Rs. 13200/- per accountant per month for existing 31 hostels
			7-1 Head Cook	R	31	1.06000	32.86000	31	1.06000	32.86000	Recommended as proposed @ Rs. 8833/month for head cook for 31 existing hostels
			8-2 Assistant Cook	R	31	1.92000	59.52000	31	1.92000	59.52000	Recommended as proposed @ Rs. 8000/-/per month per head for assistant cook in existing 31 hostels 100 capacity)
			9-Specific Skill training	R	3100	0.01000	31.00000	3100	0.01000	31.00000	Recommended as proposed @ Rs. 1000/- /child for 3100 children in 31 existing hostels with 100 capacity
			10-Electricity / water charges	R	31	1.00000	31.00000	31	1.00000	31.00000	Recommended as proposed @ Rs.1 lakh/hostel for 31 existing hostels with 100 capacity

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)	
			11-Medical care/contingencies	R	3100	0.01250	38.75000	3100	0.01250	38.75000	Recommended as proposed @Rs 1250/- per child for 3100 number of children in 31 existing hostels
			12-Maintenance	R	31	1.20000	37.20000	31	1.20000	37.20000	Recommended as proposed @ Rs. 1.2 lakh/hostel (for total 31 existing hostels with 100 capacity)
			13-Miscellaneous	R	31	1.50000	46.50000	31	1.50000	46.50000	Recommended as proposed
			14-Preparatory camps	R	31	0.10000	3.10000	31	0.10000	3.10000	Recommended as proposed @Rs. 10000/- per hostel with 100 capacity
			15-P.T.A / school functions	R	31	0.12000	3.72000	31	0.12000	3.72000	Recommended as proposed
			16-Capacity Building	R	31	0.20000	6.20000	31	0.20000	6.20000	Recommended as proposed
			17-Physical / Self Defence Training	R	3100	0.00200	6.20000	3100	0.00200	6.20000	Recommended as proposed @ Rs.200/-/child for 3100 children in 31 existing hostels with 100 capacity
			18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	62	3.17000	196.54000	62	3.17000	196.54000	Recommended as proposed salary of support staff (2 support staff per hostel for 31 existing hostels of 100 capacity)
			Sub Total		19003		1582.30200	19003		1582.30200	
	3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)		1-Food/Lodging per child per month	R	600	0.24000	144.00000	600	0.24000	144.00000	Recommended as proposed @ Rs. 2000/child per month for 6 existing residential schools
			2-Stipend per child per month	R	600	0.02400	14.40000	600	0.02400	14.40000	Recommended as proposed @ Rs. 2400/- per child p.a. for 600 number of children in existing 6 residential schools
			3-Supplementary TLM, Stationery and other educational material	R	600	0.01000	6.00000	600	0.01000	6.00000	Recommended as proposed
			4-1 Warden	R	6	3.00000	18.00000	6	3.00000	18.00000	Recommended as proposed @ 25000/- per warden in each 6 existing residential schools
			5-4 - 5 Fulltime teachers as per RTE Norms	R	6	9.60000	57.60000	6	9.60000	57.60000	Recommended as proposed @ Rs. 20000/- per full time teacher per month (4 full time teachers in each 6 existing residential schools)
			6-3 Part time teachers	R	6	3.16800	19.00800	6	3.16800	19.00800	Recommended as proposed @Rs. 8800/month/head for 3 part time teachers in each existing 6 residential schools
			7-1 Head Cook	R	6	1.06000	6.36000	6	1.06000	6.36000	Recommended as proposed @ Rs. 8833/- per head cook/per month for 6 existing residential 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)	
			8-2 Assistant Cook	R	12	1.92000	23.04000	12	1.92000	23.04000	Recommended as proposed @ Rs. 8000/- head/month for 2 assistant cooks in each existing residential schools
			9-Specific Skill training	R	600	0.01000	6.00000	600	0.01000	6.00000	Recommended as proposed @ Rs.1000/-per child
			10-Electricity / water charges	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			11-Medical care/contingencies	R	600	0.01250	7.50000	600	0.01250	7.50000	Recommended as proposed
			12-Maintenance	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			13-Miscellaneous	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			14-Capacity Building	R	6	0.10000	0.60000	6	0.10000	0.60000	Recommended as proposed
			15-Physical / Self Defence Training	R	200	0.00200	0.40000	200	0.00200	0.40000	Recommended as proposed @Rs. 200 per child for 200 children as proposed in 2 residential school
			16-1 Full time Accountant	R	6	1.58400	9.50400	6	1.58400	9.50400	Recommended as proposed @ 13200/- per full time accountant/per month for 6 existing residential schools
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	12	3.17000	38.04000	12	3.17000	38.04000	Recommended as proposed
			Sub Total		3278		368.45200	3278		368.45200	
	3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 50) (Elementary)		1-Food/Lodging per child per month	R	50	0.24000	12.00000	50	0.24000	12.00000	Recommended as proposed @ Rs. 2000/child per month for one existing residential school of 50 capacity
			2-Stipend per child per month	R	50	0.02400	1.20000	50	0.02400	1.20000	Recommended as proposed @ Rs. 2400/-/child p.a. for 50 number of children for 1 existing residential school
			3-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended as proposed @ Rs.1000/-/child for 1 residential school of 50 capacity
			4-1 Warden	R	1	3.00000	3.00000	1	3.00000	3.00000	Recommended as proposed @ Rs. 25000/- per warden in one existing residential school
			5-4 Fulltime teachers as per RTE Norms	R	1	9.60000	9.60000	1	9.60000	9.60000	Recommended as proposed @ Rs. 20000/- per full time teacher (4 full time teachers in one existing residential school.
			6-3 Part time teachers	R	1	3.16800	3.16800	1	3.16800	3.16800	Recommended as proposed @Rs. 8800/month each for 3 part time teachers for one operational residential school

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)	
			7-1 Full Time Accountant	R	1	1.58400	1.58400	1	1.58400	1.58400	Recommended as proposed @ Rs. 13200/- per full time accountant/per month in one existing residential school.
			8-1 Head Cook	R	1	1.06000	1.06000	1	1.06000	1.06000	Recommended as proposed @ Rs. 8833/- per head cook/per month in one existing residential school.
			9-2 Assistant Cook	R	1	1.92000	1.92000	1	1.92000	1.92000	Recommended as proposed @Rs, 8000 /head/month each for 2 assistant cooks in existing residential school
			10-Specific Skill training	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended as proposed
			11-Electricity / water charges	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed
			12-Medical care/contingencies	R	50	0.01250	0.62500	50	0.01250	0.62500	Recommended as proposed
			13-Maintenance	R	1	0.50000	0.50000	1	0.50000	0.50000	Recommended as proposed
			14-Miscellaneous	R	1	0.50000	0.50000	1	0.50000	0.50000	Recommended as proposed
			15-Capacity Building	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	1	3.17000	3.17000	1	3.17000	3.17000	Recommended as proposed (2 support staff in one existing residential school)
			Sub Total		261		40.42700	261		40.42700	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		23375		2093.27200	23375		2093.27200	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	625716	0.03000	18771.48000	625716	0.03000	18771.48000	Recommended for 625716 children in remote habitation @3000/- amounting to Rs. 18771.48 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.
			Sub Total		625716		18771.48000	625716		18771.48000	
			Total of Transport & Escort Facilities		625716		18771.48000	625716		18771.48000	
	3.3 - Opening of New School	3.3.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - Upper Primary (Previous) (Samagra)	R	262	10.00000	2620.00000	262	10.00000	2620.00000	Recommended as per the proposal for meet the Recurring Cost - Upper Primary (Previous) (Samagra)
			Sub Total		262		2620.00000	262		2620.00000	
			Total of Opening of New School		262		2620.00000	262		2620.00000	
	3.4 - Strengthening	3.4.1 -	1-Building Less Schools (Upper Primary)	NR	5	100.96000	504.80000	5	100.96000	504.80000	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)		
	of Existing Schools	Strengthening of Existing Schools (up to Highest Class VIII) - NR	2-Dilapidated Building (Upper Primary)	NR	28	100.96000	2826.88000	28	100.96000	2826.88000	recommended as proposed	
			Sub Total			33		3331.68000	33		3331.68000	
			Total of Strengthening of Existing Schools			33		3331.68000	33		3331.68000	
			Total of Access & Retention			649386		26816.43200	649386		26816.43200	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	756	0.10000	75.60000	756	0.10000	75.60000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.	
			Sub Total			756		75.60000	756		75.60000	
		4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	9506	0.02000	190.12000	9506	0.02000	190.12000	Recommended as proposed for 9506 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.	
			Sub Total			9506		190.12000	9506		190.12000	
		4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	378	0.30000	113.40000	41	2.76580	113.39780	Recommended as proposed for sports & exposure visit across 378 blocks in 41 districts.	
			2-Therapeutic Services	R	378	0.25000	94.50000	41	2.30487	94.49967	Recommended as proposed for customised Therapeutic support to CwSN in 378 blocks from across all the districts.	
			Sub Total			756		207.90000	82		207.89747	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	12252	0.03000	367.56000	12252	0.03000	367.56000	Recommended as proposed for 12252 CwSN for Escorts facility with the unit cost of Rs. 300 per month for 10 months.	
			2-Transport Allowance	R	21654	0.03000	649.62000	21654	0.03000	649.62000	Recommended as proposed for 21654 CwSN for Transport facility with the unit cost of Rs. 300 per month for 10 months.	
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	2695	0.03000	80.85000	2695	0.03000	80.85000	Recommended for additional support for Braille and large print books with an average unit cost of Rs.3000	
			4-Providing Aids & Appliances	R	2558	0.05000	127.90000	2558	0.05000	127.90000	Recommended as proposed for 2558 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).	
			5-Reader Allowance- For only VI and Low vision	R	1355	0.02000	27.10000	1355	0.02000	27.10000	Recommended as proposed for 1355 readers for children with visual impairment.	
			Sub Total			40514		1253.03000	40514		1253.03000	

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)		
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	378	0.15000	56.70000	378	0.15000	56.70000	Recommended as proposed for TLM development across all the blocks.	
			Sub Total				378		56.70000	378		56.70000
		4.1.6 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	1308	0.05000	65.40000	1308	0.05000	65.40000	Recommended as proposed for 10 days capacity building program for 1308 special educators (in position only), with a unit cost of Rs.500/day/special educator.	
			Sub Total				1308		65.40000	1308		65.40000
		Total of Provision for Children with Special Needs (CWSN)				53218		1848.75000	52544		1848.74747	
Total of Inclusive Education				53218		1848.75000	52544		1848.74747			
5 - Quality Interventions	5.1 - Composite School Grant	5.1.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	23282	0.25000	5820.50000	23282	0.25000	5820.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			2-School Grant - (Enrol > 100 and <= 250)	R	7817	0.50000	3908.50000	7817	0.50000	3908.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			3-School Grant - (Enrol > 250 and <= 1000)	R	296	0.75000	222.00000	296	0.75000	222.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			4-School Grant (Enrol >= 1 and <= 30)	R	18923	0.10000	1892.30000	18923	0.10000	1892.30000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			Sub Total				50318		11843.30000	50318		11843.30000
	Total of Composite School Grant				50318		11843.30000	50318		11843.30000		
	5.2 - Funds for Quality (LEP, Innovation, Guidance etc)	5.2.1 - Innovation Projects - (Elementary) (Recurring)	1-EK BHARAT SHRESTH BHARAT	R	18054	0.00500	90.27000	18054	0.00500	90.27000	Recommended as proposed for activities to be conducted under EBSB including travel cost of students	
			2-Bagless Day	R	105600	0.00025	26.40000	105600	0.00025	26.40000	Recommended as proposed for Activity booklet on Bagless Days covering 105600 elementary schools	
			3-Nipun Bharat Mission - MLE (Language Mapping)	R	1	66.77000	66.77000	1	66.77000	66.77000	Recommended as proposed for Language Mapping with a focus on Multi-lingual education	
			4-Workbooks for Class 6-8 Students	R	2204070	0.00135	2975.49450	2204070	0.00135	2975.49450	Recommended as proposed for printing of	

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)		
											workbooks (Hindi, English Maths, Science and Social Science) covering students enrolled in grades 6 to 8 in government schools.	
			5-AI-based summative Assessment for grade 3-8	R	4600253	0.00026	1196.06578	4600253	0.00026	1196.06578	Recommended as proposed for AI based automated assessment evaluation, covering students of grades 3 to 8, through a teacher App for immediate assessment correction, response digitization through OCR and teacher insights (student performance and personalized lesson plans). This fund will be utilized for paper printing for the summative assessment and OCR based paper scanning.	
			Sub Total		6927978		4355.00028	6927978		4355.00028		
	5.2.2 - Experiential Learning (Elementary)	1-Rangotsav		R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for activities to be conducted under Rangotsav	
			Sub Total		1		10.00000	1		10.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				6927979		4365.00028	6927979		4365.00028	
	5.3 - Academic support through BRC/URC/CRC	5.3.1 - Provisions for CRCs	1-Meeting, TA	R	11305	0.10000	1130.50000	11305	0.10000	1130.50000	Recommended as appraised Meeting,TA for 11305 CRCs @ Rs.10000/- per CRC. #Note: The number of CRCs have increased from 10259 to 11305	
2-Contingency Grant			R	11305	0.10000	1130.50000	11305	0.10000	1130.50000	Recommended as appraised Contingency Grant for 11305 CRCs @ Rs.10000/- per CRC. #Note: The number of CRCs have increased from 10259 to 11305		
Sub Total				22610		2261.00000	22610		2261.00000			
		5.3.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	358	7.59000	2717.22000	358	7.59000	2717.22000	Recommended 12 months salary for 358 In-position Accountant-cum-support staffs in 358 BRCs @ Rs. 63250/- per person per month, as per the norms	
			2-Financial Support for 1 Data Entry Operator in position	R	358	1.45000	519.10000	358	1.45000	519.10000	Recommended 12 months salary for 358 In-position Data Entry Operators in 358 BRCs @Rs. 12083/- per person per month, as per the norms	
			3-Financial Support for 1 MIS Coordinator in position	R	358	1.80000	644.40000	358	1.80000	644.40000	Recommended 12 months salary for 358 In-position MIS Coordinators in 358 BRCs @ Rs. 15000/- per person per month, as per the norms.	
	4-Financial Support for 2 Resource Persons for CWSN		R	716	5.06000	3622.96000	716	5.06000	3622.96000	Recommended 12 months salary for 716 In-position CWSN Resource Person in 358		

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)		
											BRCs @ Rs. 42166/- per person per month, as per the norms	
			5-Financial Support for 6 Resource Persons at BRC	R	2148	4.84000	10396.32000	2148	4.84000	10396.32000	Recommended 12 months salary for 1432 Inposition Subject Specific Resource Person in 358 BRCs @ Rs. 40333/- per person per month, as per the norms.	
			6-Maintenance Grant	R	358	0.05000	17.90000	358	0.05000	17.90000	Recommended as proposed Maintenance Grant for 358 BRCs @ Rs. 5000/- per BRC	
			7-TLE/TLM Grant	R	358	0.05000	17.90000	358	0.05000	17.90000	Recommended as proposed TLM/TLE Grant for 358 BRCs @ Rs. 5000/- per BRC	
			8-Meeting, TA	R	358	0.30000	107.40000	358	0.30000	107.40000	Recommended as proposed Meeting, TA Grant for 358 BRCs @ Rs. 30000/- per BRC.	
			9-Contingency Grant	R	358	0.30000	107.40000	358	0.30000	107.40000	Recommended as appraised Contingency Grant for 358 BRCs @ Rs. 30000/- per BRC.	
			Sub Total		5370		18150.60000	5370		18150.60000		
			Total of Academic support through BRC/URC/CRC		27980		20411.60000	27980		20411.60000		
	5.4 - ICT and Digital Initiatives	5.4.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	684	2.40000	1641.60000	684	2.40000	1641.60000	Recommended as proposed.	
			Sub Total		684		1641.60000	684		1641.60000		
		Total of ICT and Digital Initiatives				684		1641.60000	684		1641.60000	
	5.5 - Foundational Literacy and Numeracy -FS	5.5.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	962	1.93500	1861.47000	962	1.93500	1861.47000	Recommended 1861 lakhs as proposed by the state for support at pre-primary level.	
			Sub Total		962		1861.47000	962		1861.47000		
		5.5.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2		R	1256744	0.00300	3770.23200	1256744	0.00300	3770.23200	Recommended 3770.232 lakhs as proposed by the State for 12,56,744 Grade I to II students @300 per child p.a. for the provision of teaching learning material.
				2-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R	2284092	0.00300	6852.27600	2284092	0.00300	6852.27600	Recommended 6852.276 lakhs as proposed by the State for 22,84,092 Grade III to V students @300 per child p.a. for the provision of teaching learning material.
			Sub Total		3540836		10622.50800	3540836		10622.50800		
		5.5.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II		R	157161	0.00200	314.32200	156877	0.00150	235.31550	Recommended for 1,56,877 primary grade Teachers (I to V) as per UDISE+ data @150 per teacher as per the norms.
				2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	425	0.01500	6.37500	425	0.01500	6.37500	Recommended 5 days training for 425 Grade I & II as proposed @300 per teacher per day.
	Sub Total			157586		320.69700	157302		241.69050			

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)		
		5.5.4 - Formation of PMU (Elementary)	1-District Level	R	41	12.00000	492.00000	41	12.00000	492.00000	Recommended 492 lakhs for 41 District level PMUs as proposed by the State. Recommended amount will be used for strengthening PMUs at the district level in all 41 districts including subjects like IT experts, Data analyst, academic expert, Community Outreach worker, Program Management etc.	
			Sub Total			41		492.00000	41			492.00000
		5.5.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	80.00000	80.00000	1	80.00000	80.00000	Recommended 80 lakhs for PMU as proposed at the state level. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.	
			Sub Total			1		80.00000	1			80.00000
		Total of Foundational Literacy and Numeracy -FS					3699426		13376.67500	3699142		13297.66850
Total of Quality Interventions					10706387		51638.17528	10706103		51559.16878		
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Management Information System (Udise +)	R	8287956	0.00002	165.75912	8287956	0.00002	165.75912	Recommended as proposed.	
			Sub Total			8287956		165.75912	8287956			165.75912
		Total of Monitoring Information System (MIS)					8287956		165.75912	8287956		165.75912
		Total of Monitoring of the Scheme					8287956		165.75912	8287956		165.75912
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	20418.66000	20418.66000	1	20418.66000	20418.66000	Recommended as proposed	
			Sub Total			1		20418.66000	1			20418.66000
		Total of Program Management (MMMER)					1		20418.66000	1		20418.66000
		Total of Program Management					1		20418.66000	1		20418.66000
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	154239.30000	154239.30000	1	154239.30000	154239.30000	With reference to the PAB-2021-22 Minutes of Rajasthan Rs. 205652.40 lakh was approved at the at the Elementary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 154239.30 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm	
			Sub Total			1		154239.30000	1			154239.30000
		Total of Financial Support for Teachers (HMs/Teachers)					1		154239.30000	1		154239.30000
		Total of Financial Support for Teachers					1		154239.30000	1		154239.30000
Total of Elementary Education					32049472		373310.69682	32048237		372989.38779		

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	67	25.00000	1675.00000	67	25.00000	1675.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)	
			Sub Total		67		1675.00000	67		1675.00000		
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	3	40.00000	120.00000	3	40.00000	120.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	
			Sub Total		3		120.00000	3		120.00000		
		1.1.3 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	392	15.00000	5880.00000	392	15.00000	5880.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	
			Sub Total		392		5880.00000	392		5880.00000		
	Total of Opening of New / Upgraded Schools					462		7675.00000	462		7675.00000	
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Dilapidated Building	NR	1	220.64000	220.64000	1	220.64000	220.64000	recommended as proposed	
			Sub Total		1		220.64000	1		220.64000		
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Dilapidated Building	NR	30	449.00000	13470.00000	30	449.00000	13470.00000	recommended as proposed	
			2-Building Less Schools	NR	7	449.00000	3143.00000	7	449.00000	3143.00000	recommended as proposed	
			Sub Total		37		16613.00000	37		16613.00000		
	Total of Strengthening of Existing Schools					38		16833.64000	38		16833.64000	
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	19138	0.05400	1033.45200	19138	0.05400	1033.45200	Recommended transport facility for 19138 children @ 5400/- amounting to Rs. 1033.45 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.	
Sub Total			19138		1033.45200	19138		1033.45200				
Total of Transport & Escort Facilities					19138		1033.45200	19138		1033.45200		
Total of Access & Retention						19638		25542.09200	19638		25542.09200	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization	1-SMDC Training	R	18815	0.03000	564.45000	18815	0.03000	564.45000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000	

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)				
		(Secondary)	Sub Total		18815		564.45000	18815		564.45000				
			Total of Community Mobilization		18815		564.45000	18815		564.45000				
			Total of RTE Entitlements		18815		564.45000	18815		564.45000				
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Ek Bharat Sharasth Bharat	R	18798	0.00500	93.99000	18798	0.00500	93.99000	Recommended as proposed for activities to be conducted under EBSB including travel cost of students			
			2-Yoga Olympiad	R	42	1.08900	45.73800	42	1.08900	45.73800	Recommended as proposed			
			3-21st Century Learning and Information Skills	R	18798	0.00750	140.98500	18798	0.00750	140.98500	Recommended as proposed for activities to be conducted for promotion of 21st Century Skills at the school, block, district and the state level			
			4-Centre of Excellence	R	6	3.00000	18.00000	6	3.00000	18.00000	Recommended a proposed for the 6 DoEs for development of SOP, Modules, quarterly meetings, Report Cards, etc.			
			5-Bagless Day	R	18798	0.00025	4.69950	18798	0.00025	4.69950	Recommended as proposed for activity booklets on Bagless Days for all Senior Secondary schools			
			6-State Curriculum Framework (SCF)	R	1	42.04000	42.04000	1	42.04000	42.04000	Recommended as proposed for activities to be conducted for implementation of the State Curriculum Framework. Funds will be utilized for SRG and teachers training, Material Development, etc.			
			7-Library program	R	1	10.18000	10.18000	1	10.18000	10.18000	Recommended a proposed for Capacity building workshop for SRG/BRG, workshop with KRPs for development State Book Promotion Policy, etc.			
			8-PM eVidya	R	1	53.37000	53.37000	1	53.37000	53.37000	Recommended as proposed for activities to be conducted under PM e-Vidya- Development of Content, Training of Teachers, Enhancement of DIKSHA content, Manpower resources, etc.			
			9-Gyan Sankalp Portal Development, Maintenance by NIC	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed maintenance cost			
			10-Skill Exhibition cum Competition @ school/ District /State Level	R	7132	0.02042	145.63544	7132	0.02042	145.63544	Recommended as proposed			
			11-Internship for class 12th students of 7 cluster districts	R	15000	0.02000	300.00000	15000	0.02000	300.00000	Recommended as proposed			
						Sub Total		80701		917.09794	78578		874.63794	
					3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed TA/DA
						2-Kala Utsav	R	1	23.00000	23.00000	1	13.00000	13.00000	Recommended as appraised
			Sub Total		2		25.00000	2		15.00000				
		3.1.3 - Band	1-Band Competition (Secondary&Sr.	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed as per Band			

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)	
		Competition	Secondary)								Competition Guidelines
			Sub Total		1		5.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			80704	947.09794	78581		894.63794	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	11305	0.06000	678.30000	11305	0.06000	678.30000	Recommended as proposed for FLN review at Cluster level
2-Teachers Class IX to X (Government Schools)			R	76892	0.01530	1176.44760	76892	0.01530	1176.44760	Recommended as proposed for Science and Maths teacher on STEM	
Sub Total				88197		1854.74760	88197		1854.74760		
			Total of Training for In-service Teacher and Head Teachers			88197	1854.74760	88197		1854.74760	
	3.3 - Rastriya Aavishkar Abhiyan	3.3.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	42	1.50000	63.00000	42	1.50000	63.00000	42 science exhibition fair/Book fair will be organized (41 district headquarters and 01 state level) @ 1.5 Lakh each for the students of secondary sections.
Sub Total				42		63.00000	42		63.00000		
Total of Rastriya Aavishkar Abhiyan				42		63.00000	42		63.00000		
	3.4 - ICT and Digital Initiatives	3.4.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	2357	2.40000	5656.80000	2287	2.40000	5488.80000	Recommended for 2287 schools. 70 PM-SHRI schools not recommended.
Sub Total				2357		5656.80000	2287		5488.80000		
Total of ICT and Digital Initiatives				2357		5656.80000	2287		5488.80000		
			Total of Quality Interventions			171300	8521.64554	169107		8301.18554	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	5993.55000	5993.55000	1	5993.55000	5993.55000	With reference to the PAB-2021-22 Minutes of Rajasthan Rs. 7991.40 lakh was approved at the at the Secondary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 5993.55 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm
			Sub Total		1		5993.55000	1		5993.55000	
			Total of Financial Support for Teachers (HMs/Teachers)			1		5993.55000	1		5993.55000
			Total of Financial Support for Teachers			1	5993.55000	1		5993.55000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	11700	0.24000	2808.00000	11600	0.24000	2784.00000	Recommended as per the proposal @ Rs. 2000 per girl per month for 12 months
			2-Stipend per girl per month	R	11700	0.02400	280.80000	11600	0.02400	278.40000	Recommended as per the proposal @ Rs. 200 per girl per month for 12 months
			3-Supplementary TLM, Stationery and other educational material	R	11700	0.00500	58.50000	11600	0.00500	58.00000	Recommended as per the proposal

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)			
			4-Examination Fee	R	5850	0.01000	58.50000	5850	0.01000	58.50000	Recommended as per the proposal		
			5-1 Warden	R	116	1.05600	122.49600	116	1.05600	122.49600	Recommended as per the proposal @ Rs. 8,800 per month for 12 months		
			6-1 Chowkidar	R	116	1.10880	128.62080	116	1.10880	128.62080	Recommended @ Rs. 9233 per month for 12 months for 116 chowkidar (Increased by 5% as per norms)		
			7-1 Head Cook	R	116	1.10880	128.62080	116	1.10880	128.62080	Recommended @ Rs. 9233 per month for 12 months for 116 chowkidar (Increased by 5% as per norms)		
			8-2 Assistant Cook	R	232	1.00800	233.85600	232	1.00800	233.85600	Recommended @ Rs. 8400 per month for 12 months for 232 assistant cook (5% increased)		
			9-1 Full Time Accountant	R	116	1.66320	192.93120	116	1.66320	192.93120	Recommended as per the proposal @ Rs. 13,860 per month for 12 months (5% increased)		
			10-Electricity / Water Charges	R	116	1.75000	203.00000	116	1.75000	203.00000	Recommended as per the proposal @ Rs. 1.75 lakh per KGBV per annum		
			11-Medical care / Contingencies	R	11700	0.01500	175.50000	11600	0.00500	58.00000	Recommended as per the proposal @ Rs. 500 per girl per annum		
			12-Maintenance	R	116	0.60000	69.60000	116	0.50000	58.00000	Recommended @ Rs. 50,000 for 116 KGBVs		
			13-Miscellaneous	R	116	1.00000	116.00000	116	0.83000	96.28000	Recommended @ Rs.83,000 for 116 KGBVs		
			14-1 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	116	1.10880	128.62080	116	1.10880	128.62080	Recommended @ Rs. 9233 per month for 12 months for 116 chowkidar (Increased by 5% as per norms)		
			Sub Total				53810			4705.04560	53410		4529.32560
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)				54163			4729.44560	53410		4529.32560
			Total of Gender & Equity				54163			4729.44560	53410		4529.32560
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	6030	0.03000	180.90000	6030	0.03000	180.90000	Recommended as proposed for 6030 escorts for CwSN with a unit cost of Rs.300/month for 10 months.		
			2-Transport Allowance	R	10323	0.03000	309.69000	10323	0.03000	309.69000	Recommended as proposed for 10323 CwSN with a unit cost of Rs.300/month for 10 months.		
			3-Reader Allowance- For only VI and Low vision	R	900	0.02000	18.00000	900	0.02000	18.00000	Recommended as proposed for additional support for Braille and large print books with an average unit cost of Rs.2000		
			Sub Total				17253			508.59000	17253		508.59000
		6.1.2 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	5594	0.02000	111.88000	5594	0.02000	111.88000	Recommended as proposed for 5594 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		5594		111.88000	5594		111.88000	
		6.1.3 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	756	0.10000	75.60000	756	0.10000	75.60000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.
			Sub Total		756		75.60000	756		75.60000	
		6.1.4 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	442	0.05000	22.10000	442	0.05000	22.10000	Recommended as proposed for 10 days capacity building program for 442 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		442		22.10000	442		22.10000	
		6.1.5 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	20	2.00000	40.00000	20	2.00000	40.00000	Recommended for 20 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total		20		40.00000	20		40.00000	
		Total of Provision for Children with Special Needs (CWSN)			24065		758.17000	24065		758.17000	
		Total of Inclusive Education			24065		758.17000	24065		758.17000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	4208	3.00000	12624.00000	4200	2.82000	11844.00000	Recommended @Rs.23,500/- per month for 4200 trainers in 3263 schools. Rest schools and trainers will be covered under PM Shri
			2-Financial Support for Resource Persons (Existing)	R	4208	1.25000	5260.00000	3263	1.61000	5253.43000	State has proposed sector wise. There are total 4200 sectors in 3263 schools. Recommended as per norms for 3263 schools job role wise.
			3-Raw material grant for new school per course (Existing)	R	4208	1.25000	5260.00000	3263	1.61000	5253.43000	State has proposed sector wise. There are total 4200 sectors in 3263 schools. Recommended as per norms for 3263 schools.
			4-Cost of providing Hands Training Students (Existing)	R	4208	1.20000	5049.60000	3263	1.54500	5041.33500	State has proposed sector wise. There are total 4200 sectors in 3263 schools. Recommended as per norms for 3263 schools.
			5-Assessment and Certification Cost (Existing)	R	195000	0.00600	1170.00000	195000	0.00600	1170.00000	For students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	4208	1.00000	4208.00000	3263	1.28900	4206.00700	State has proposed sector wise. There are total 4200 sectors in 3263 schools. Recommended as per norms for 3263

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

*All figures (In Lakhs)

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)	
											schools.
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	4208	0.02500	105.20000	4200	0.02500	105.00000	For 5 days in-service training of 4200 trainers in 3263 schools
			Sub Total		220248		33676.80000	216452		32873.20200	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		220248		33676.80000	216452		32873.20200	
			Total of Skill Education		220248		33676.80000	216452		32873.20200	
			Total of Secondary Education		508230		79786.15314	501488		78561.97514	

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 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab set up in the SCERT,
			2-DIETs (Technology Support)	R	33	2.40000	79.20000	33	2.40000	79.20000	Recommended as proposed recurring grant for the ICT lab set up in the 33 DIETs
			Sub Total		34		81.60000	34		81.60000	
		Total of Technology Support to TEIs		34		81.60000	34		81.60000		
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	33	15.00000	495.00000	33	15.00000	495.00000	Recommended as proposed for various programmes to be conducted by the 33 DIETs
			2-Specific projects for Research activities (DIET)	R	33	10.00000	330.00000	33	10.00000	330.00000	Recommended as proposed for research activities to be conducted by the faculties in the 33 DIETs
			3-Program & Activities (SCERT)	R	1	44.07000	44.07000	1	40.00000	40.00000	Recommended as proposed for various programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for research activities by the SCERT
		Sub Total		68		879.07000	68		875.00000		
	Total of Program & Activities including Faculty Development of Teacher Educators		68		879.07000	68		875.00000			
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for activities to be conducted by the assessment cell
			Sub Total		1		40.00000	1		40.00000	
		Total of Assessment Cell (SCERT)		1		40.00000	1		40.00000		
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-IASEs	R	2	364.21500	728.43000	34	9.82000	333.88000	Recommended as appraised central support as per norm for 60% of the total filled up posts and provided for 34 academic post in the 2 IASEs.
			2-DIETs	R	33	152.88127	5045.08191	391	7.66600	2997.40600	Recommended as appraised central support for 60% of the total filled up posts and provided salary for 391 academic positions.
			Sub Total		35		5773.51191	425		3331.28600	
		1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	33	17.34745	572.46585	57	7.01225	399.69825	Recommended as appraised central support as per norm for 60% of the total filled up posts and provided for 57 in-position para academics in the 33 DIETs.
			Sub Total		33		572.46585	57		399.69825	
	Total of Financial Support for Teacher Educators (TEIs)		68		6345.97776	482		3730.98425			
	1.5 - Training of	1.5.1 - Training for	1-SCERT	R	1	53.56000	53.56000	535	0.10000	53.50000	Recommended as per norms for trainings 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)	
	Teacher Educators	Teacher Educators									be conducted by the SCERT
			Sub Total		1		53.56000	535		53.50000	
			Total of Training of Teacher Educators		1		53.56000	535		53.50000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-DIETs	R	33	20.00000	660.00000	33	20.00000	660.00000	Recommended as proposed Annual Grant for the 33 DIETs
2-SCERT			R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as per norm Annual Grant for the SCERT	
Sub Total				34		695.00000	34		695.00000		
Total of Annual Grant for TEIs				34		695.00000	34		695.00000		
			Total of Teacher Education		206		8095.20776	1154		5476.08425	
			Total of Teacher Education		206		8095.20776	1154		5476.08425	
			Grand Total of All Scheme		32557908		461192.05772	32550879		457027.44718	