

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

Shastri Bhawan, New Delhi,
Dated:03rd July, 2025

OFFICE MEMORANDUM

Subject: Samagra Shiksha- Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Odisha- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 24th March,2025 & 18th May,2025- reg.

The undersigned is directed to refer to this department's letter of even no. dated 09.06.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Odisha was circulated (copy enclosed).

2. A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms and subject specific laboratories in accordance with the programmatic norms of Samagra Shiksha.
3. Pursuant to the deliberations of the meeting, an amount of 22977.34 lakhs was approved for the State of Odisha for the establishment of ICT Labs, Smart Classrooms and Science Laboratories in Government Secondary Schools under Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. 14-2/2025-IS.5 dated 09.06.2025 in order to reflect the total approval accorded in the PAB meeting held on 28.05.2025.
4. Accordingly, revised minutes are hereby enclosed.



(Sunil Kumar)

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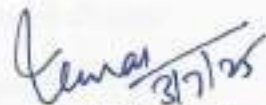
To,

1. Secretary, Ministry of Women & Child Development.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment.

4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Jal Shakti.
6. Secretary, Ministry of Minority Affairs.
7. Dy. Adviser (School Education), NITI Aayog
8. Director, NCERT.
9. Vice Chancellor, NIEPA.
10. Chairperson, NCTE.
11. Member Secretary, NCPCR.
12. Additional Secretary (PMPY & Dig. Education), MoE, New Delhi.
13. JS & FA, MoE, New Delhi.
14. DDG (Stats.), MoE, New Delhi.
15. EA (SE&L), MoE, New Delhi.
16. Commissioner-cum-Secretary, Odisha.
17. SPD, Samagra Shiksha, Odisha.

Copy to:

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



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सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Samagra Shiksha- Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Odisha- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 24th March,2025 & 18th May,2025- reg.

Introduction:

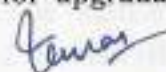
The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Odisha was held on 24th March, 2025 at New Delhi under the Chairmanship of Secretary, Department of School Education & Literacy and on 18th May, 2025. The list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

Section I: Review of State performance in 2024-25

The Project Approval Board meeting was chaired by Shri Sanjay Kumar, Secretary, DoSE&L. Smt Archana Sharma Awasthi welcomed the participants and asked the Deputy Secretary, to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in Odisha. The following are the major action points from the discussion and deliberations during the presentation:

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

Secretary SE&L suggested that the state needs to ensure rationalization of schools and ensure a sufficient number of teachers in all schools, especially at the elementary level. The State has made a proposal for upgradation and rationalisation of all categories of schools.



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- 3) **Saturation of basic schooling facilities:** Various facilities have been provided to schools to ensure universal access to schooling. As per UDISE+ 2023-24 out of 6,054 Secondary & Higher Secondary government schools 5,666 schools have ICT/Computer Labs (93.6%) and 5,201 have Smart classrooms (85.9%). The State was requested to saturate ICT Smart classrooms/Physical/Bio Labs in all Secondary & Higher Secondary schools. The State was requested to saturate ICT/Smart classrooms/Physical/Bio Labs in all Secondary & Higher Secondary schools, at the earliest.
- 4) **Gross Access Ratio (GAR):** With respect to the unserved habitation in the State, at the primary level 2,981 (3.29%) habitations are without access to the Primary schools, at the Upper Primary level 2,010 (2.22%) habitations are without access to the Upper Primary schools, at Secondary level, 1442 (1.59%) villages are without access to Secondary schools and at Higher Secondary level, 5,267 (5.81%) villages are without access to Higher Secondary schools.
- 5) **Addressing the issue of poor coverage under Inclusive Education:** The overall CWSN enrolment is 93,467 with Low Vision 16,688 (17.85%), Locomotor Disability 16,604 (17.76%) and Intellectual Disability 14,495 (15.51%) constituting the largest categories, while individuals with Haemophilia and multiple Sclerosis representing the smallest. This data highlights the need for targeted interventions and strategic resource mobilization, potentially through convergence with related departments, to ensure effective inclusive education at all levels.
- 6) **Vacancy in TEIs:** Considering the important role of these institutions in empowering teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. There is a vacancy of 10% in the SCERT (2024-25) and a high vacancy of 70% in the SCERT (2023-24). There is a high vacancy in the academic positions in the DIETs of 46.77% (2024-25) and 41.88% (2023-24). It is suggested that the State works on filling the vacant positions in SCERT and DIET on priority basis.
- 7) **Kasturba Gandhi Balika Vidyalyaya (KGBV):** Kasturba Gandhi Balika Vidyalyaya (KGBV): Kasturba Gandhi Balika Vidyalyayas (KGBVs) offers a significant opportunity to empower girls. As per NCERT evaluation, it was advised that all KGBVs may be upgraded to have class VI to XII. Ideally, a KGBV may only be a hostel tied up with a K-12 school.

Accordingly, States and UTs were advised to prioritize the strengthening of KGBVs on similar lines. In the State, total girls' enrolment is 40,999 against the capacity of 53,950. There is a vacancy of 12,951 which is 24.01%. State was requested to fill up the vacancy. State has made a proposal to enhance enrolment & for additional KGBVs based on need assessment.

Bemas

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

9) Focus on FLN-FS: The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning.

a) UDISE+ 2023-24 data reveals that 6.78% (3,472 of 51,217) of schools with primary sections have Balvatikas/Pre-Primary sections. This coverage needs to be improved in government schools. There are 21,179 schools in the state with Co-located AWCs. The State needs to reassess the data and come up with a tangible action plan to improve coverage and resource utilization. State was asked to propose more under FLN-FS to support initiatives under the NIPUN Bharat Mission. State has proposed 'Shishu Sevikas' as additional support for Bal Vidyalaya-3.


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

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

The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

11) Progress of Special Training for Out of School Children: For the year 2024-25, special training for 4689 out of school children was sanctioned of which the State has not uploaded the information of mainstreaming on PRABANDH. For the year 2025-26, special training for 2687 out of school children is sanctioned. It is expected to complete the special training in a timely manner and upload the progress on PRABANDH.

12) Skill Education: The National Education Policy 2020 states that all students, particularly those in the secondary stage of schooling, need to undergo skill education. There is substantial pendency in the setting up of Skill Education laboratories in some States and UTs from the pre-Samagra Shiksha years.



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

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

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

Section II: Financial Section - Odisha

1. Total Estimated Budget:

The approved estimates for the AWP&B for 2025-26 under FLN-FS, Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May, 2025 are as under:

(Rs. In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh	Grand Total (Including Spill-over)
				(3+4)	(2+5)
1	2	3	4	5	6
FLN - FS	0.00	0.00	29408.09	29408.09	29408.09
Elementary	27464.87	11909.08	194834.43	206743.51	234208.38
Secondary	17279.51	70887.13	30692.95	101580.08	118859.59
Teacher Education	2112.57	0.00	4088.70	4088.70	6201.27
Total	46856.94	82796.21	259024.17	341820.38	388677.33

*Includes Programme Management (MMMER)

2. Releases by GOI during 2025-26

The approved annual work plan is Rs. 388677.33 lakhs including spill-over of 46856.94 lakhs.

- i) The Central Share to be released in 2025-26 is Rs. 194115.91 lakhs
- ii) The Corresponding State Share to be released in 2025-26 is Rs. 129409.95 lakhs
- iii) The Opening balance available as on 01.04.2025 as informed by the State is Rs. 65151.52 lakhs.

- Non-recurring grants will be released against the committed liabilities and the fresh approvals subject to the production of required documents by

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State/UTs and physical and financial progress of these interventions under the non-recurring head.

- As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
- The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education have been classified separately.
- The States and UTs have been repeatedly informed about the compliance of the guidelines of the Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 installments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.
- The State should invariably provide a Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
- The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities under the supervision of the SPD.

3. Spill Over

An outlay of Rs. 4,68,56,94,487 lakhs as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2025-26. The detail is enclosed in *Annexure II*.

4. Costing Sheet

The consolidated item-wise estimate for 2025-26 is at *Annexure III*. The additional KGBV and NSCBV should be decided on the actual need so that there are no vacancies and where land is m

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

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

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

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


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एजुकेशन, नई दिल्ली/School Education, New Delhi

List of participants

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

Spill Over Details Sheet (Samagra Shiksha)

of

Odisha

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	52928.31	25463.44	0.00	27464.87
Secondary Education	38185.02	20905.51	0.00	17279.51
Teacher Education	10441.04	8328.47	0.00	2112.57
Total	101554.37	54697.43	0.00	46856.94

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 C591-Construction of building	47	301.62	16	0.00	0	0.00	31	301.62
		2 C597-Replacement of bedding (once in 3 years)	700	5.25	0	0.00	0	0.00	700	5.25
	1.2 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	182	5777.76	2	703.72	0	0.00	180	5074.04
		2 C625-Boundary Wall	73	0.00	44	0.00	0	0.00	29	0.00
		3 C627-Furniture/ Equipment (including kitchen)	4450	111.25	0	0.00	0	0.00	4450	111.25
		4 C628-TLM and equipment including library books	4450	133.50	0	0.00	0	0.00	4450	133.50
		5 C629-Bedding	9100	101.63	0	0.00	0	0.00	9100	101.63
		1.3 KGBV - Type - II (NR) (New) (Classes VI -X)	1 C560-Construction of building (new)	55	342.83	31	0.00	0	0.00	24
	2 C563-Furniture/ Equipment (including kitchen)		0	2.00	0	0.00	0	0.00	0	2.00
	3 C564-TLM and equipment including library books		0	3.00	0	0.00	0	0.00	0	3.00
	4 C565-Bedding		5000	38.25	0	0.00	0	0.00	5000	38.25
	5 C4382-Replacement of bedding (once in 3 years)		5350	52.13	0	0.00	0	0.00	5350	52.13

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	1.4 KGBV - Type - I (NR) (New) (Classes VI -VIII)	1 C500-Bedding	8200	61.50	0	0.00	0	0.00	8200	61.50
	1.5 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C656-Boundary Wall	77	220.00	12	40.00	0	0.00	65	180.00
		2 C658-Furniture/ Equipment (including kitchen)	9482	505.50	9	17.83	0	0.00	9473	487.67
		3 C659-TLM and equipment including library books	9482	552.00	11	15.70	0	0.00	9471	536.30
		4 C660-Bedding	18200	273.00	1000	15.00	0	0.00	17200	258.00
		5 C661-Replacement of bedding (once in 3 years)	9300	69.75	0	0.00	0	0.00	9300	69.75
		6 C662-Incinerator Machine	182	54.60	15	5.75	0	0.00	167	48.85
	1.6 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C533-Replacement of bedding (once in 3 years)	8200	61.50	0	0.00	0	0.00	8200	61.50
	1.7 KGBV - Elementary (NR)	1 C4954-SMART CLASSROOM	182	226.80	0	90.24	0	0.00	182	136.56
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C690-Incinerator Machines (Elementary)	15386	1272.98	9174	161.81	0	0.00	6212	1111.17
		2 C691-Vending Machines (Elementary)	15729	636.49	9174	81.68	0	0.00	6555	554.80

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 2-Elementary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1 C184-Furniture/ Equipment (including kitchen)	50	1.50	0	0.00	0	0.00	50	1.50
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 C268-Replacement of bedding (once in 3 years)	400	3.00	0	0.00	0	0.00	400	3.00
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 C239-Furniture/ Equipment (including kitchen)	400	8.00	0	0.00	0	0.00	400	8.00
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 50) (Elementary)	1 C14-Bedding	50	0.38	0	0.00	0	0.00	50	0.38
		2 C15-Construction of building (new)	0	13.56	0	0.00	0	0.00	0	13.56
	1.5 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1 C72-TLM and equipment including library books (New)	1	3.00	0	0.00	0	0.00	1	3.00
		2 C3179-Bedding (New)	400	3.00	0	0.00	0	0.00	400	3.00
		3 C3180-Construction of Building (new)	2	475.92	0	0.00	0	0.00	2	475.92
	1.6 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 C214-Replacement of bedding (once in 3 years)	450	3.38	0	0.00	0	0.00	450	3.38
	2 Opening of New School	2.1 Opening of New Schools - NR (Elementary)	1 C2-New Schools (Upto Class VIII)	107	46.81	48	30.67	0	0.00	59

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	2302	14994.94	0	6861.38	0	0.00	2302	8133.56
		2 C317-Boys Toilet	2773	7946.32	169	7410.22	0	0.00	2604	536.10
		3 C318-Girls Toilets (Upto Class VIII)	2476	4115.81	1	3611.25	0	0.00	2475	504.56
		4 C319-Drinking Water (Upto Class VIII)	215	68.83	0	11.27	0	0.00	215	57.56
		5 C321-Electrification (Upto Class VIII)	1903	954.91	0	925.60	0	0.00	1903	29.31
		6 C323-CWSN Toilets (Upto Class VIII)	1931	2320.30	35	2250.01	0	0.00	1896	70.29
		7 C324-Major Repair(Elementary)	564	4.70	413	0.00	0	0.00	151	4.70
		8 C326-Ramps and Handrails	460	115.57	0	0.00	0	0.00	460	115.57
		9 C3636-BRC/URC	0	0.10	0	0.00	0	0.00	0	0.10
		10 C4613-Building Less Schools/Dilapidated Building	64	31.52	31	0.00	0	0.00	33	31.52
	3.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	16	3.76	5	0.00	0	0.00	11	3.76
	3.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	1088	0.00	819	0.00	0	0.00	269	0.00
		2 C4370-Boys Toilet	228	0.00	0	0.00	0	0.00	228	0.00
		3 C4372-Girls Toilet	192	0.00	0	0.00	0	0.00	192	0.00
		4 C4373-Electrification	280	0.00	0	0.00	0	0.00	280	0.00
4 Upgraded Schools	4.1 Upgradation of PS to UPS (VI -VIII) NR	1 C742-Upgradation of PS to UPS (VI -VIII)	92	3.13	34	0.00	0	0.00	58	3.13
5 PM-JANMAN - ELEMENARY	5.1 PM-JANMAN-ELEMENTARY	1 C4784-PM-JANMAN (Elementary) (Non Recurring)	14	3850.00	0	0.00	0	0.00	14	3850.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
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	316	404.48	0	0.00	0	0.00	316	404.48
		2 C3110-Teacher Resource Package (Primary)	124716	4734.16	96718	1934.36	0	0.00	27998	2799.80
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	6427	1885.92	0	1296.96	0	0.00	6427	588.96
		2 C442-Digital Hardware & Software (Type - I) (Elementary < 100)	302	0.00	0	0.00	0	0.00	302	0.00
		3 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	2015	0.00	0	0.00	0	0.00	2015	0.00
		4 C4457-Furniture	715	65.58	0	0.00	0	0.00	715	65.58
		5 C4642-Operating System / Softwares	715	65.58	0	0.00	0	0.00	715	65.58
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C452-BALA Features	0	0.81	0	0.00	0	0.00	0	0.81

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
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)	5	0.01	0	0.00	0	0.00	5	0.01
		2 C2102-2 (Double) Section School (Class IX - X)	127	833.53	0	0.00	0	0.00	127	833.53
	1.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 C2106-Higher Secondary School - Science Subject (XI - XII)	7	113.06	4	0.00	0	0.00	3	113.06
		2 C2108-Higher Secondary School - Arts Subject (XI - XII)	92	1518.00	0	1287.00	0	0.00	92	231.00
	1.3 Addition of Subject in Existing Hr. Secondary - NR	1 C2113-Higher Secondary School - Arts Subject (XI - XII)	57	0.00	2	0.00	0	0.00	55	0.00
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	230	276.79	0	0.00	0	0.00	230	276.79
		2 C2120-Boys Toilet	206	35.10	75	0.00	0	0.00	131	35.10
		3 C2122-Lab Equipment (Sci Lab)	386	0.00	197	0.00	0	0.00	189	0.00
		4 C2123-Science Lab	386	0.00	0	0.00	0	0.00	386	0.00
		5 C2124-Art/Craft Room	295	179.78	0	0.00	0	0.00	295	179.78
		6 C2125-Toilets for CWSN	51	0.00	0	0.00	0	0.00	51	0.00
		7 C2126-Drinking Water	11	4.05	0	0.00	0	0.00	11	4.05
		8 C2127-Additional Classroom	670	424.29	0	0.00	0	0.00	670	424.29
		9 C2129-Girls Toilet	1768	124.69	0	0.00	0	0.00	1768	124.69
		10 C4340-Secondary school Approved in SS, 2023-24	16	2603.36	0	2404.96	0	0.00	16	198.40
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C4338-Higher Secondary school (Approved in SS, 2022-23)	57	4094.88	0	3268.38	0	0.00	57	826.50
		2 C4339-Higher Secondary school(92	15642.76	0	12131.34	0	0.00	92	3511.42

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		Approved in SS, 2023-24								
	2.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C2149-Solar Panel For School	101	12.61	17	0.00	0	0.00	84	12.61
	2.4 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1 C4376-Boys Toilet	11	0.00	0	0.00	0	0.00	11	0.00
		2 C4377-Electrification	8	0.00	8	0.00	0	0.00	0	0.00
		3 C4378-Girls Toilet	16	0.00	0	0.00	0	0.00	16	0.00
		4 C4379-Major Repair	124	0.00	73	0.00	0	0.00	51	0.00
3 PM-JANMAN-SECONDARY	3.1 PM-JANMAN-SECONDARY	1 C4786-PM-JANMAN (Secondary) (Non Recurring)	16	4400.00	6	1650.00	0	0.00	10	2750.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 5-Secondary Education - Quality Interventions										
1 ICT and Digital Initiatives	1.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	909	0.00	0	0.00	0	0.00	909	0.00
		2 C4441-Digital Hardware	6000	3096.59	0	0.00	0	0.00	6000	3096.59
		3 C4658-Operating System / Softwares	6000	505.02	0	0.00	0	0.00	6000	505.02
		4 C4724-Furniture	6000	505.02	0	0.00	0	0.00	6000	505.02

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
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)	61	13.01	0	0.00	0	0.00	61	13.01
		2 C2502-Boundary Wall	130	36.78	0	0.00	0	0.00	130	36.78
		3 C2505-TLM and equipment including library books	750	22.50	0	0.00	0	0.00	750	22.50
		4 C2506-Bedding	750	5.63	0	0.00	0	0.00	750	5.63
	1.2 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 C2810-Vending Machine	173	17.30	12	1.40	0	0.00	161	15.90
		2 C2811-Incinerator Machine	173	34.60	30	4.99	0	0.00	143	29.61
	1.3 KGBV - Type - IV (NR) (IX - XII)	1 C4951-ICT	95	228.00	0	91.20	0	0.00	95	136.80
		2 C4952-SMART CLASSROOM	137	165.60	0	66.24	0	0.00	137	99.36
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C750-Sanitary pad Vending machines & Incinerator	284	85.20	0	0.00	0	0.00	284	85.20

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
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	59	84.70	0	0.00	0	0.00	59	84.70

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
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)	1065	3122.16	0	0.00	0	0.00	1065	3122.16

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 9-Teacher Education - Teacher Education										
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Special Cells in SCERT - NR	1 C1006-Mathematics	1	2.50	0	0.00	0	0.00	1	2.50
		2 C1007-Language/English Education	1	2.50	0	0.00	0	0.00	1	2.50
		3 C1008-Education Technology/Computer	1	2.50	0	0.00	0	0.00	1	2.50
		4 C1009-Social Studies	1	10.00	0	0.00	0	0.00	1	10.00
		5 C1010-Science	1	2.50	0	0.00	0	0.00	1	2.50
	1.2 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1013-SCERT	1	459.00	0	0.00	0	0.00	1	459.00
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C1017-SCERT	1	5.00	0	0.00	0	0.00	1	5.00
		2 C1018-DIETs	30	152.10	0	0.00	0	0.00	30	152.10
		3 C1019-BITEs	4	10.00	0	0.00	0	0.00	4	10.00
		4 C4328-Hardware and software support	22	13.80	0	0.00	0	0.00	22	13.80
		5 C4329-Furniture	22	2.00	0	0.00	0	0.00	22	2.00
		6 C4330-Operating system and appliation software	22	2.00	0	0.00	0	0.00	22	2.00
3 DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	12	9777.14	0	8328.47	0	0.00	12	1448.67

Recommendation Sheet (Samagra Shiksha)

of

Odisha

2025-2026

Recommended

by

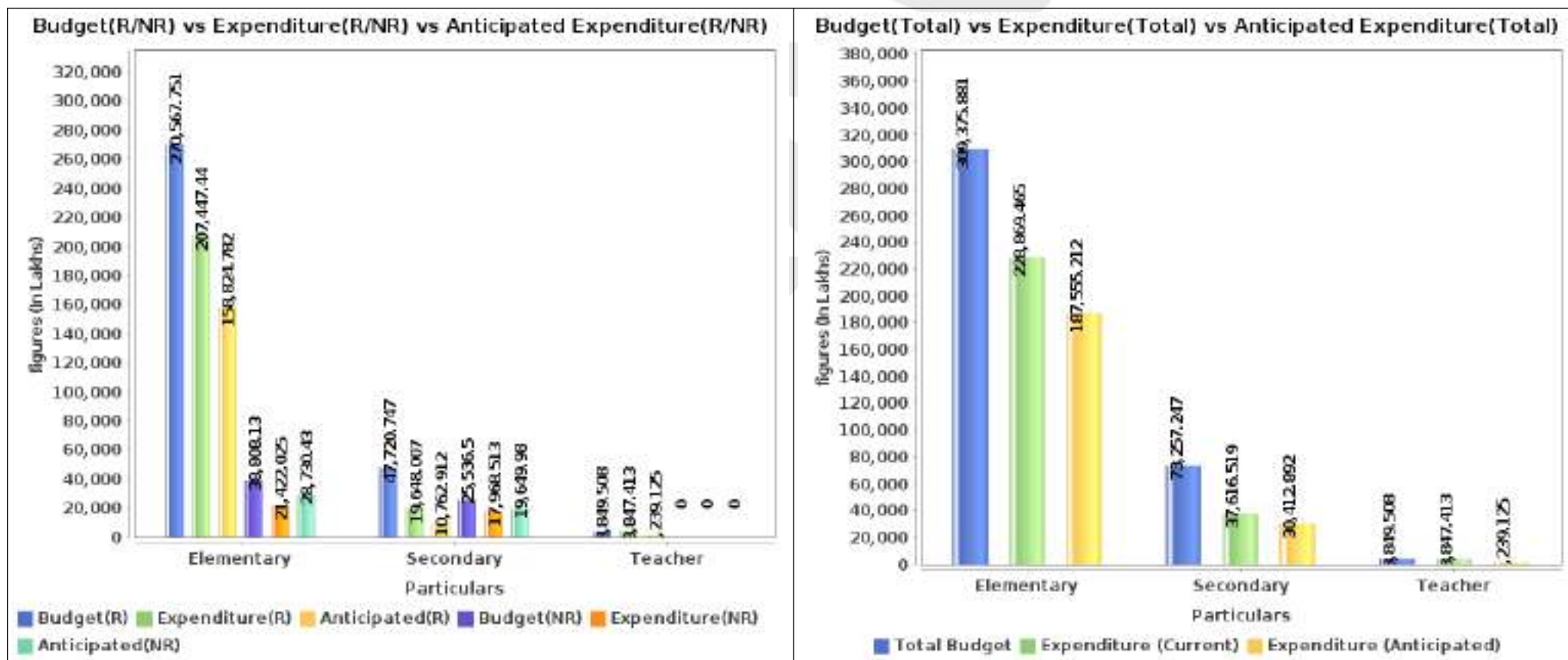
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	270567.75069	38808.13000	309375.88069	207447.43959	21422.02492	228869.46451	158824.78232	28730.43000	187555.21232
2	Secondary Education	47720.74710	25536.50000	73257.24710	19648.00663	17968.51274	37616.51937	10762.91167	19649.98000	30412.89167
3	Teacher Education	3849.50800	0.00000	3849.50800	3847.41322	0.00000	3847.41322	1239.12465	0.00000	1239.12465
4	Grand Total	322138.00579	64344.63000	386482.63579	230942.85944	39390.53766	270333.39710	170826.81864	48380.41000	219207.22864

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	280261.24037	15706.75000	295967.99037	224242.52130	11909.08000	236151.60130
2	Secondary Education	38555.57624	113180.03000	151735.60624	30692.94990	47909.79000	78602.73990
3	Teacher Education	5810.55984	0.00000	5810.55984	4088.70370	0.00000	4088.70370
4	Grand Total	324627.37645	128886.78000	453514.15645	259024.17490	59818.87000	318843.04490

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	98523.26000	98523.26000	0.00000	22977.34000	22977.34000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	98523.26000	98523.26000	0.00000	22977.34000	22977.34000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	324627.37645	227410.04000	552037.41645	259024.17490	82796.21000	341820.38490

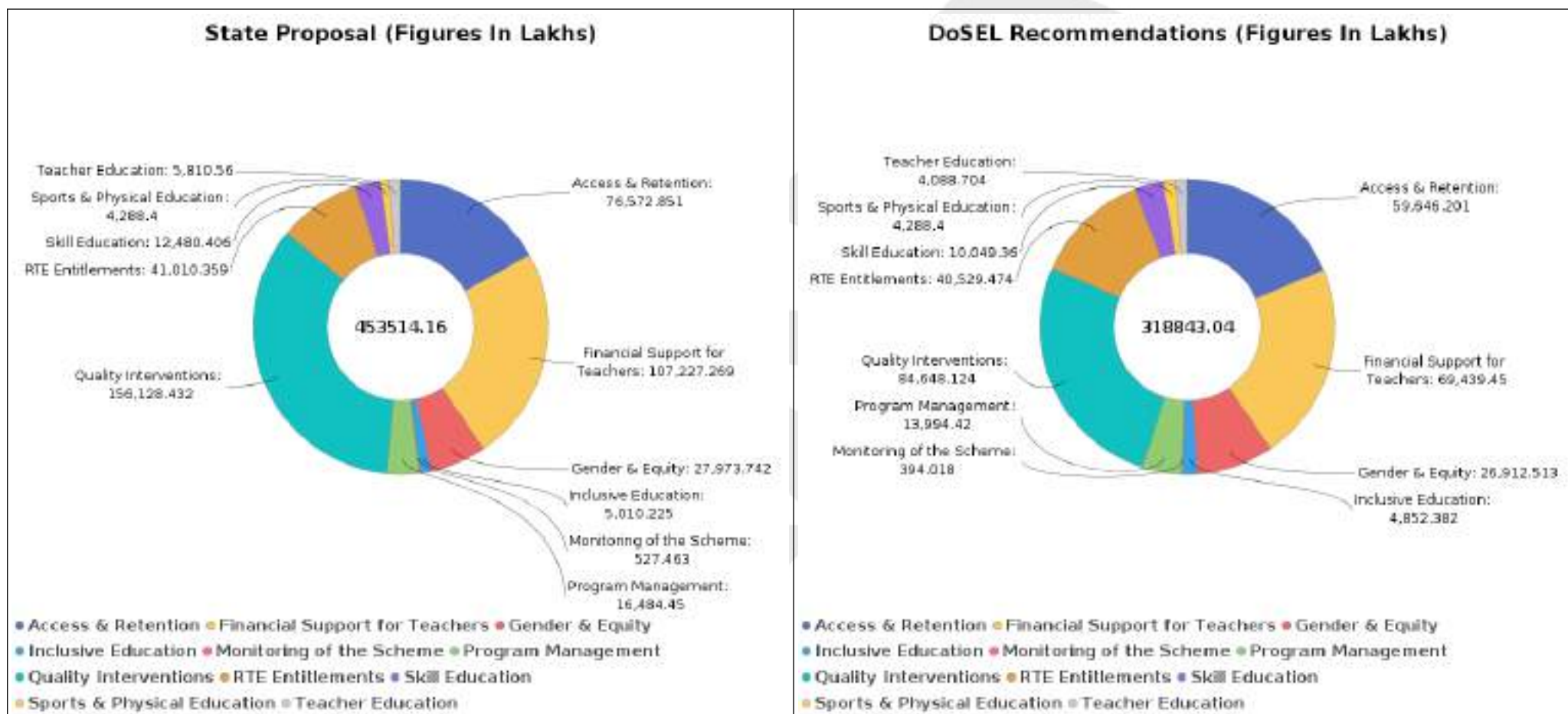
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	9246.21170	57680.23000	66926.44170	4812.32166	38649.63725	43461.95891	52.05	67.01	64.94
2	Financial Support for Teachers	112844.28250	0.00000	112844.28250	106839.50647	0.00000	106839.50647	94.68	0.00	94.68
3	Gender & Equity	27201.87850	2995.80000	30197.67850	15076.69248	393.38041	15470.07289	55.43	13.13	51.23
4	Inclusive Education	5308.46000	0.00000	5308.46000	2565.43914	0.00000	2565.43914	48.33	0.00	48.33
5	Monitoring of the Scheme	310.32125	0.00000	310.32125	36.73784	0.00000	36.73784	11.84	0.00	11.84
6	Program Management	18041.99000	0.00000	18041.99000	8562.90041	0.00000	8562.90041	47.46	0.00	47.46
7	Quality Interventions	80054.04024	3668.60000	83722.64024	43356.65396	347.52000	43704.17396	54.16	9.47	52.20
8	RTE Entitlements	43922.22160	0.00000	43922.22160	36483.38116	0.00000	36483.38116	83.06	0.00	83.06
9	Skill Education	16960.89200	0.00000	16960.89200	5213.31573	0.00000	5213.31573	30.74	0.00	30.74
10	Sports & Physical Education	4398.20000	0.00000	4398.20000	4148.49738	0.00000	4148.49738	94.32	0.00	94.32
11	Teacher Education	3849.50800	0.00000	3849.50800	3847.41322	0.00000	3847.41322	99.95	0.00	99.95
12	Total	322138.00579	64344.63000	386482.63579	230942.85944	39390.53766	270333.39710	71.69	61.22	69.95

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	4958.07111	104412.24000	109370.31111	19.81	4906.13111	64200.41000	69106.54111	20.22
2	Financial Support for Teachers	107227.26900	0.00000	107227.26900	19.42	69439.45000	0.00000	69439.45000	20.31
3	Gender & Equity	26873.74185	1100.00000	27973.74185	5.07	26362.51310	550.00000	26912.51310	7.87
4	Inclusive Education	5010.22548	0.00000	5010.22548	0.91	4852.38210	0.00000	4852.38210	1.42
5	Monitoring of the Scheme	527.46266	0.00000	527.46266	0.10	394.01765	0.00000	394.01765	0.12
6	Program Management	16484.45010	0.00000	16484.45010	2.99	13994.42021	0.00000	13994.42021	4.09
7	Quality Interventions	99956.43167	121897.80000	221854.23167	40.19	80119.32353	18045.80000	98165.12353	28.72
8	RTE Entitlements	41010.35874	0.00000	41010.35874	7.43	40529.47350	0.00000	40529.47350	11.86
9	Skill Education	12480.40600	0.00000	12480.40600	2.26	10049.36000	0.00000	10049.36000	2.94
10	Sports & Physical Education	4288.40000	0.00000	4288.40000	0.78	4288.40000	0.00000	4288.40000	1.25
11	Teacher Education	5810.55984	0.00000	5810.55984	1.05	4088.70370	0.00000	4088.70370	1.20
12	Total	324627.37645	227410.04000	552037.41645		259024.17490	82796.21000	341820.38490	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - III (NR) (New) (Classes VI - XII)	1-Construction of building (new) / Upgradation	NR				4	275.00000	1100.00000	2	275.00000	550.00000	Recommended 550 lakhs for 2 KGBV Type III hostels for 1 hostel in Tihidi block, Bhadrak District and 1 hostel in Kendrapada, Mahakalpada District as per UDISE+ list. This is as per the additional proposal submitted by the State.
			Sub Total						4		1100.00000	2		550.00000
		1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	37100	0.26400	9794.40000	34000	0.26400	8976.00000	33809	0.26400	8925.57600	Recommended for 30000 physical unit @ Rs. 2640/- per girl for 10 months (State has revised the number). Recommended for additional 3809 girls as per the additional proposal of 1005.576 lakhs from the State.
			2-Supplementary TLM, Stationery and other educational material	R	37100	0.01000	371.00000	34000	0.01000	340.00000	33809	0.01000	338.09000	Recommended Rs.1000 per girl per annum for 30,000 girls. (State has revised the number). Recommended additional 38.09 lakhs for 3809 girls as per the additional proposal submitted by the State.
			3-1 Warden	R	192	3.07461	590.32512				192	3.07461	590.32512	Recommended as per the proposal@ Rs. 25622/- per month.
			4-2 Urdu Teachers	R	2	1.45200	2.90400				2	1.45200	2.90400	Recommended as per the proposal@ Rs. 12100/- per month.
			5-3 Part time teachers	R	910	1.08900	990.99000				910	1.08900	990.99000	Recommended as per the proposal@ Rs. 9075/- per month.
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	728	1.08900	792.79200				728	1.08900	792.79200	Recommended as per the proposal @ Rs.9075 per month
			7-1 Head Cook	R	182	1.30680	237.83760				182	1.30680	237.83760	Recommended as per the proposal @ Rs.10890 per month
			8-2 Assistant Cook	R	546	0.98010	535.13460				546	0.98010	535.13460	Recommended as per the proposal@ Rs. 8168/- per month.
			9-Specific skill training per girl	R	37100	0.01000	371.00000	34000	0.01000	340.00000	33809	0.01000	338.09000	Recommended @ 30000 physical unit and Rs.1500 per girl per annum (State has revised the number). Recommended 38.09 lakhs for

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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
														State.	
			18-1 Full time Accountant	R	182	1.99650	363.36300				182	1.99650	363.36300	Recommended as per the proposal @ Rs. 16637 per month	
			19-Electricity / Water Charges	R	182	2.50000	455.00000				182	2.50000	455.00000	Recommended as per the proposal	
			20-Preparatory Camps	R	182	0.10000	18.20000				182	0.10000	18.20000	Recommended as per the proposal	
			Sub Total		300452		16942.49632	275652		15865.24632	274124		15587.56757		
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			300452		16942.49632	275656		16965.24632	274126		16137.56757		
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Beti Bachao Beti Padhao	R	30	1.00000	30.00000				30	1.00000	30.00000	Recommended as per the proposal.	
			2-Tribal Education Resource Centers	R	17	2.00000	34.00000				17	2.00000	34.00000	Recommended as proposed. Rs. 34 lakhs for 17 Tribal Education Resource Centers at Rs. 2 lakh unit cost	
			Sub Total		47		64.00000	47		64.00000	47		64.00000		
		Total of Special Projects for Equity			47		64.00000	47		64.00000	47		64.00000		
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	19876	0.15000	2981.40000				19876	0.15000	2981.40000	Recommended as per the proposal @ Rs. 5000 per month for 3 months	
			Sub Total		19876		2981.40000	19876		2981.40000	19876		2981.40000		
		Total of Rani Laxmibai Atma Raksha Prashikshan			19876		2981.40000	19876		2981.40000	19876		2981.40000		
	Total of Gender & Equity				320375		19987.89632	295579		20010.64632	294049		19182.96757		
	2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	15	0.06000	0.90000				15	0.06000	0.90000	Recommended as proposed. State has uploaded data on Prabandh. The status is as on 21.02.2025
				Sub Total		15		0.90000	15		0.90000	15		0.90000	
2.1.2 - Intervention for Migrant			1-6 Months (Non-Residential -Migrant)	R	700	0.03000	21.00000				700	0.03000	21.00000	Recommended as proposed. State has uploaded data on Prabandh Portal.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Children (Non-Residential)												The status as on 21.03.2025
			Sub Total		700		21.00000	700		21.00000	700		21.00000	
		2.1.3 - Intervention for Migrant Children (Residential)	1-6 Months (Residential - Migrant)	R	4610	0.10000	461.00000				1972	0.10000	197.20000	State has uploaded detail of 1972 children of 6 month Residentail Migrant. The Same is recommended. Status as on 21.03.2025
			Sub Total		4610		461.00000	4610		461.00000	1972		197.20000	
			Total of Special Training of Out of School Children (OoSC)		5325		482.90000	5325		482.90000	2687		219.10000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	42589	0.03000	1277.67000				42589	0.03000	1277.67000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	42589	0.01500	638.83500				42589	0.01500	638.83500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		85178		1916.50500	85178		1916.50500	85178		1916.50500	
			Total of Community Mobilization		85178		1916.50500	85178		1916.50500	85178		1916.50500	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	2090018	0.00600	12540.10800				2090018	0.00600	12540.10800	Recommended for Providing two sets of free uniforms for 2090018 All girls @ Rs. 600/- per child per Annum
			2-ST Boys (Uniform)	R	670855	0.00600	4025.13000				670855	0.00600	4025.13000	Recommended for Providing two sets of free uniforms for 670855 ST students @ Rs. 600/- per child per Annum
			3-SC Boys (Uniform)	R	483896	0.00600	2903.37600				447811	0.00600	2686.86600	Recommended for Providing two sets of free uniforms for 483896 SC students @ Rs. 600/- per child per Annum
			4-BPL Boys (Uniform)	R	922340	0.00600	5534.04000				922340	0.00600	5534.04000	Recommended for Providing two sets of free uniforms for 922340 BPL students @ Rs. 600/- per child per Annum
			Sub Total		4167109		25002.65400	4167109		25002.65400	4131024		24786.14400	
			Total of Free Uniforms		4167109		25002.65400	4167109		25002.65400	4131024		24786.14400	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	987753	0.00250	2469.38250				987753	0.00250	2469.38250	Recommended text books for 987753 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	249	0.00250	0.62274				206	0.00250	0.51500	Recommended braille books for 206 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	320	0.00250	0.80000				320	0.00250	0.80000	Recommended large print books for 320 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	1627409	0.00250	4068.52250				1627409	0.00250	4068.52250	Recommended text books for 1627409 students @Rs 250/- per child for class III to V.. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	539	0.00250	1.34750				408	0.00250	1.02000	Recommended braille books for 408 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	990	0.00250	2.47500				990	0.00250	2.47500	Recommended large print books for 990 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	1697112	0.00400	6788.44800				1697112	0.00400	6788.44800	Recommended text books for 1697112 students @Rs 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	531	0.00400	2.12400				496	0.00400	1.98400	Recommended large print books for 496 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	1330	0.00400	5.32000				1330	0.00400	5.32000	Recommended large print books for 1330 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		4316233		13339.04224	4316233		13339.04224	4316024		13338.46700	
			Total of Free Textbooks		4316233		13339.04224	4316233		13339.04224	4316024		13338.46700	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					3		4	3		4	4		0	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	42615	0.00050	21.30750				42615	0.00050	21.30750	Recommended support for the SCPCR @Rs. 50/- school for 42615 schools.
			Sub Total		42615		21.30750	42615		21.30750	42615		21.30750	
		Total of Support to SCPCR			42615		21.30750	42615		21.30750	42615		21.30750	
	Total of RTE Entitlements				8616460		40762.40874	8616460		40762.40874	8577528		40281.52350	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	650	0.01200	7.80000				650	0.01200	7.80000	Recommended at the same unit cost stipend @ Rs. 100/- per child per month for 13 existing residential hostels with capacity of 50 each.
			2-Supplementary TLM, Stationery and other educational material	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended at the same unit cost for 13 existing residential hostels with capacity of 50 each.
			3-1 Warden	R	13	3.07450	39.96850				13	3.07450	39.96850	Recommended salary @ Rs. 25620 per head per month for 13 wardens (salary increased by 10% as proposed)
			4-3 Part time teachers	R	39	1.08900	42.47100				39	1.08900	42.47100	Recommended at the same unit cost salary of part time teacher @ Rs. 9075/- per month / hostel for 3 part time teachers each for 13 existing residential hostels with capacity of 50 each (salary increased by 10%)
			5-1 Full Time Accountant	R	13	1.99650	25.95450				13	1.99650	25.95450	Recommended at the same unit cost salary of one full time accountant @ Rs. 16637.50/- per month / hostel for 13 existing residential hostels with capacity of 50 each (salary increased by 10%)
			6-1 Head Cook	R	13	1.30680	16.98840				13	1.30680	16.98840	Recommended at the same unit cost salary of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														head cook @ Rs. 10890/- per month / hostel for 13 existing residential hostels with capacity of 50 each (salary increased by 10%)
			7-2 Assistant Cook	R	26	0.98010	25.48260				26	0.98010	25.48260	Recommended at the same unit cost salary of assistant cook @ Rs. 8167.50/- per month / hostel for 2 assistant cook each for 13 existing residential hostels with capacity of 50 each (salary increased by 10%)
			8-Specific Skill training	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended at the same unit cost for 13 existing functional hostels with capacity of 50 each.
			9-Electricity / water charges	R	650	0.10000	65.00000				650	0.10000	65.00000	Recommended as proposed @Rs. 1 lakh per hostel for 13 existing hostels
			10-Medical care/contingencies	R	650	0.01250	8.12500				650	0.01250	8.12500	Recommended as proposed
			11-Maintenance	R	650	0.00750	4.87500				650	0.00750	4.87500	Recommended as proposed
			12-Miscellaneous	R	650	0.00750	4.87500				650	0.00750	4.87500	Recommended at the same unit cost for 13 existing residential hostels with capacity of 50 each.
			13-Preparatory camps	R	650	0.00200	1.30000				650	0.00200	1.30000	Recommended as proposed
			14-P.T.A / school functions	R	650	0.00200	1.30000				650	0.00200	1.30000	Recommended as proposed
			15-Capacity Building	R	13	0.10000	1.30000				13	0.10000	1.30000	Recommended as proposed
			16-Physical / Self Defence Training	R	13	0.01000	0.13000				13	0.01000	0.13000	Recommended as proposed
			17-Food/Lodging per child per month	R	650	0.26400	171.60000				650	0.26400	171.60000	Recommended food/lodging @ Rs. 2200/- per child per month for 13 existing residential hostels with capacity of 50 each.
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	26	1.08900	28.31400				26	1.08900	28.31400	Recommended at the same unit cost salary of support staff @ Rs. 9075/- per month / hostel for 2 support staff each for 13 existing residential hostels with

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														capacity of 50 each (salary increased by 10%)
			Sub Total		6656		458.48400	6656		458.48400	6656		458.48400	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	400	0.26400	105.60000				400	0.26400	105.60000	Recommended @ Rs. 2200/- per child per month for children in 4 existing hostels of 100 capacity each.
			2-Stipend per child per month	R	400	0.01200	4.80000				400	0.01200	4.80000	Recommended @Rs. 1200 per child for 400 students
			3-Supplementary TLM, Stationery and other educational material	R	400	0.01000	4.00000				400	0.01000	4.00000	Recommended @Rs. 1000 / child for 400 students in 4 existing hostels
			4-1 Warden	R	4	3.07450	12.29800				4	3.07450	12.29800	Recommended salary @ Rs. 25620 per head per month for 4 wardens (salary increased by 10% as proposed)
			5-3 Part time teachers	R	12	1.08900	13.06800				12	1.08900	13.06800	Recommended at the same unit cost salary of part time teachers @ Rs. 9075/- per month for 3 part time teachers for each existing hostel with 100 capacity (salary increased by 10% against 2024-25 PAB approvals)
			6-1 Full Time Accountant	R	4	1.99650	7.98600				4	1.99650	7.98600	Recommended at the same unit cost salary of full time accountant @ Rs. 16637.50/- per month for 1 accountant per existing hostel (salary increased by 10%)
			7-1 Head Cook	R	4	1.30680	5.22720				4	1.30680	5.22720	Recommended at the same unit cost salary of head cook @ Rs. 10890/- per month for 1 head cook for each existing hostel with 100 capacity (salary increased by 10%)
			8-2 Assistant Cook	R	8	0.98010	7.84080				8	0.98010	7.84080	Recommended at the same unit cost salary @ Rs. 8167 per head per month for 8

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														assistant cooks in 4 existing functional hostels of 100 intake capacity each (salary increased by 10% as proposed, also as mentioned in PAB minutes 2024-25, States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.)
			9-Specific Skill training	R	400	0.01000	4.00000				400	0.01000	4.00000	Recommended at the same unit cost @ Rs. 1000 per child for existing 4 hostels.
			10-Electricity / water charges	R	400	0.01000	4.00000				400	0.01000	4.00000	Recommended @Rs. 1000 / child for 400 students in 4 existing hostels
			11-Medical care/contingencies	R	400	0.01250	5.00000				400	0.01250	5.00000	Recommended @ Rs. 1250/- per child for existing hostel with 100 capacity
			12-Maintenance	R	400	0.00750	3.00000				400	0.00750	3.00000	Recommended @Rs. 750 / child for 400 students in 4 existing hostels
			13-Miscellaneous	R	400	0.00750	3.00000				400	0.00750	3.00000	Recommended Rs. 75000/- per hostel for 4 existing hostels of 100 capacity each (@ Rs. 750/- per child)
			14-Preparatory camps	R	400	0.00200	0.80000				400	0.00200	0.80000	Recommended Rs. 200 /- per child for existing 4 hostels of 100 capacity each
			15-P.T.A / school functions	R	400	0.00200	0.80000				400	0.00200	0.80000	Recommended @Rs. 200 per child for 400 students
			16-Capacity Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended @Rs. 10000 per hostel for 4 functional hostels
			17-Physical / Self Defence Training	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed for physical /self defence training for 4 existing hostels with 100 capacity each.
			18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	8	1.08900	8.71200				8	1.08900	8.71200	Recommended salary @ Rs. 9075 per head per month for 8 support staff in 4 existing hostels (salary increased by 10% as proposed)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		4048		190.93200	4048		190.93200	4048		190.93200	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (New) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	100	0.26400	26.40000				100	0.26400	26.40000	Recommended @ Rs. 2200/child/per month for 100 girls to be enrolled in new hostel
			2-Stipend per child per month	R	100	0.01200	1.20000				100	0.01200	1.20000	Recommended stipend @ Rs. 1200/child/per annum for 100 girls to be enrolled in new hostel
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000				100	0.01000	1.00000	Recommended @Rs. 1000 per child per annum for 100 students to be enrolled in new hostel
			4-1 Warden	R	1	3.07461	3.07461				1	3.07461	3.07461	State has proposed recurring grant for 1 new girls hostel (VI-XII) of 100 intake capacity at Cuttack, attached to Ravenshaw Girls School (21121801301). The construction has been approved under STARS scheme in supplementary PAB, 2025. As reported by State all facilities are available in the old school building to run the hostel. So, recommended @Rs. 25,621 per month for 12 months for 1 warden in new hostel
			5-3 Part time teachers	R	3	1.08900	3.26700				3	1.08900	3.26700	Recommended @ Rs. 9075 per month for 12 months for 3 part time teachers
			6-1 Full Time Accountant	R	1	1.99650	1.99650				1	1.99650	1.99650	Recommended @Rs. 16,637 per head per month for 12 months for full time accountant
			7-1 Head Cook	R	1	1.30680	1.30680				1	1.30680	1.30680	Recommended @ Rs. 10,890 per month for 12 months for head cook in new hostel
			8-2 Assistant Cook	R	2	0.98010	1.96020				2	0.98010	1.96020	Recommended @ Rs. Rs. 8167.5 per month for 12 months for 2 assistant cooks in 1 new hostel
			9-Specific Skill training	R	100	0.01000	1.00000				100	0.01000	1.00000	Recommended @ Rs. 1000/child/per annum for 100 girls to be enrolled in new hostel for specific skill training
			10-Electricity / water charges	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended @ Rs. 3 lakh per annum for new hostel for electricity/water charges

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			11-Medical care/contingencies	R	100	0.01250	1.25000				100	0.01250	1.25000	Recommended @ Rs. 1250/child/per annum for 100 girls to be enrolled in new hostel for medical care/ contingencies
			12-Maintenance	R	1	2.50000	2.50000				1	2.50000	2.50000	Recommended @ Rs. 2.5 lakh per hostel for maintenance
			13-Miscellaneous	R	100	0.01250	1.25000				100	0.01250	1.25000	Recommended @ Rs. 1250/child/per annum for 100 girls to be enrolled in new hostel for miscellaneous activities
			14-Preparatory camps	R	100	0.00200	0.20000				100	0.00200	0.20000	Recommended @ Rs. 200/child/per annum for 100 girls to be enrolled in new hostel for preparatory camps
			15-P.T.A / school functions	R	100	0.00200	0.20000				100	0.00200	0.20000	Recommended @ Rs. 200/child/per annum for 100 girls to be enrolled in new hostel for ptm/school functions
			16-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended @ Rs. 10000 per annum for new hostel for capacity building of teachers/support staff/ cooks
			17-Physical / Self Defence Training	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended @ Rs. 10000 per hostel per annum for self defence training and physical activities
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	1.08900	2.17800				2	1.08900	2.17800	Recommended @ Rs. 9,075 per month for 12 months for 2 support staff in 1 new hostel
			Sub Total		814		51.98311	814		51.98311	814		51.98311	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	400	0.26400	105.60000				400	0.26400	105.60000	Recommended food / lodging @ Rs. 2200/- per child per month for children of existing 4 residential schools with 100 capacity
			2-Stipend per child per month	R	400	0.01200	4.80000				400	0.01200	4.80000	Recommended as proposed stipend per child @ Rs. 100/- per month (Rs. 1200/- p.a. for children of existing 4 residential schools with 100 capacity)
			3-Supplementary TLM,	R	400	0.01000	4.00000				400	0.01000	4.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Stationery and other educational material											
			4-1 Warden	R	4	3.07450	12.29800				4	3.07450	12.29800	Recommended salary @ Rs. 25620 per head per month for 4 wardens (salary increased by 10% as proposed) in 4 existing residential schools
			5-3 Part time teachers	R	12	1.08900	13.06800				12	1.08900	13.06800	Recommended as proposed salary @ Rs. 9075/- per support staff for 3 part time teachers per hostel for existing 4 residential schools with 100 capacity (salary increased by 10%)
			6-1 Head Cook	R	4	1.30680	5.22720				4	1.30680	5.22720	Recommended as proposed salary @ Rs. 10890/- per head cook for existing 4 residential schools with 100 capacity (salary increased by 10%)
			7-2 Assistant Cook	R	8	0.98010	7.84080				8	0.98010	7.84080	Recommended as proposed salary @ Rs. 8167.50/- per Assistant cook for existing 4 residential schools with 100 capacity (salary increased by 10%)
			8-Specific Skill training	R	400	0.01000	4.00000				400	0.01000	4.00000	Recommended as proposed Rs. 1000/- per child for existing 4 residential schools with 100 capacity
			9-Electricity / water charges	R	400	0.01000	4.00000				400	0.01000	4.00000	Recommended as proposed
			10-Medical care/contingencies	R	400	0.01250	5.00000				400	0.01250	5.00000	Recommended as proposed @ Rs. 1250 per child for existing 4 residential schools with 100 capacity each.
			11-Maintenance	R	400	0.00750	3.00000				400	0.00750	3.00000	Recommended as proposed Rs. 750/- per child (Rs. 75000/- per hostel) for existing 4 residential schools with 100 capacity
			12-Miscellaneous	R	400	0.00750	3.00000				400	0.00750	3.00000	Recommended as proposed @ Rs.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														75000/- per residential school
			13-Preparatory camps	R	400	0.00200	0.80000				400	0.00200	0.80000	Recommended @ Rs. 200 /- per child for existing 4 residential schools of 100 capacity each
			14-P.T.A / school functions	R	400	0.00200	0.80000				400	0.00200	0.80000	Recommended @ Rs. 200 /- per child for existing 4 residential schools of 100 capacity each
			15-Capacity Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed @ Rs. 10000/- per residential school.
			16-Physical / Self Defence Training	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed @ Rs. 10000/- per hostel for existing 4 residential schools with 100 capacity
			17-1 Full time Accountant	R	4	1.99650	7.98600				4	1.99650	7.98600	Recommended as proposed salary @ Rs. 16637.50/- per month per Accountant one each for existing 4 residential schools with 100 capacity (salary increased by 10%)
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	8	1.08900	8.71200				8	1.08900	8.71200	Recommended as proposed salary @ Rs. 9075/- per support staff for 2 support staff per hostel for existing 4 residential schools with 100 capacity (salary increased by 10%)
			Sub Total		4048		190.93200	4048		190.93200	4048		190.93200	
		3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100)	1-Construction of building (new)	NR				9	275.00000	2475.00000	3	275.00000	825.00000	Recommended 825 lakhs for 3 residential hostels as per the additional proposal submitted by the State. As per UDISE+ list for 1 hostel with an intake capacity of 100 girls in Dhankauda block of Sambalpur district. 1 hostel with an intake capacity of 100 children in Deogarh MPL Block of Deogarh district and 1 hostel with an intake capacity of 50 boys in Talchar MPL block of Angul district as

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Elementary)												proposed by the State.
			Sub Total					9		2475.00000	3		825.00000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		15566		892.33111	15575		3367.33111	15569		1717.33111	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	30635	0.06000	1838.10000				30635	0.06000	1838.10000	Recommended for 30635 children in remote habitation @6000/- amounting to Rs 1838.10 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		30635		1838.10000	30635		1838.10000	30635		1838.10000	
			Total of Transport & Escort Facilities		30635		1838.10000	30635		1838.10000	30635		1838.10000	
	3.3 - Opening of New School	3.3.1 - Opening of New Schools - NR (Elementary)	1-New UPS (VI - VIII)	NR				46	45.63000	2098.98000	46	45.63000	2098.98000	Recommended 17 schools as proposed by the State. (Proposal revised by the State)w.r.t which additional recommended 1323.27 lakhs for another 29 schools as per the additional proposal submitted by the State.
			Sub Total					46		2098.98000	46		2098.98000	
			Total of Opening of New School					46		2098.98000	46		2098.98000	
	3.4 - Strengthening of Existing Schools	3.4.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	100	18.33000	1833.00000	220	18.33000	4032.60000	220	18.33000	4032.60000	recommended as per udise gap and norms
			2-Boys Toilet	NR	50	4.89000	244.50000	64	4.89000	312.96000	64	4.89000	312.96000	recommended as per udise gap and norms
			3-Girls Toilets (Upto Class VIII)	NR	30	4.89000	146.70000	38	4.89000	185.82000	38	4.89000	185.82000	recommended as per udise gap and norms
			4-Electrification (Upto Class VIII)	NR	30	0.65000	19.50000	263	0.65000	170.95000	263	0.65000	170.95000	recommended as per udise gap and norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			5-CWSN Toilets (Upto Class VIII)	NR	100	2.67000	267.00000	507	2.67000	1353.69000	429	2.67000	1145.43000	recommended as per udise gap and norms	
			6-Ramps and Handrails	NR	100	0.41000	41.00000	574	0.41000	235.34000	574	0.41000	235.34000	recommended as per udise gap and norms	
			Sub Total		410		2551.70000	1666		6291.36000	1588		6083.10000		
		Total of Strengthening of Existing Schools			410		2551.70000	1666		6291.36000	1588		6083.10000		
	3.5 - PM-JANMAN - ELEMENARY	3.5.1 - PM-JANMAN-ELEMENTAR Y	1-PM-JANMAN (Elementary) (Non Recurring)	NR	4	343.75250	1375.01000								
			Sub Total		4		1375.01000	4		1375.01000					
		Total of PM-JANMAN -ELEMENARY			4		1375.01000	4		1375.01000					
	Total of Access & Retention				46615		6657.14111	47926		14970.78111	47838		11737.51111		
	4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	632	0.10000	63.20000				632	0.10000	63.20000	Recommended as proposed for 632 BRCs for annual block identification & assessment camps, for CwSN upto class XII, with a unit cost of Rs.10,000/BRC (as per norms).
				Sub Total		632		63.20000	632		63.20000	632		63.20000	
4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)			1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	20585	0.02000	411.70000				20585	0.02000	411.70000	Recommended as proposed for 20585 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.	
			Sub Total		20585		411.70000	20585		411.70000	20585		411.70000		
4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			1-Purchase/Development of instructional & Training materials	R	30	0.40000	12.00000				30	0.40000	12.00000	Recommended for the development of CwSN friendly TLM across all the districts.	
			2-Sports & Exposure Visit	R	316	0.45000	142.20000				30	4.20000	126.00000	Recommended for conducting sports events and exposure visits across all 316 blocks in 30 districts. Based on prioritisation of the activities by the State.	
			3-Therapeutic Services	R	316	0.85000	268.60000				30	8.69000	260.70000	Recommended for therapueitc services for CwSN across all the 316 BRCs in 30 districts. Based on prioritisation of	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														the activities by the State.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	316	0.24328	76.87648				30	2.10667	63.20010	Recommended for orientation program for parents/guardians across all the 316 blocks in 30 districts. Based on prioritisation of the activities by the State.
			Sub Total		978		499.67648	978		499.67648	120		461.90010	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	13149	0.05000	657.45000				13149	0.05000	657.45000	Recommended as proposed for 13149 escorts for CwSN, with a unit cost of Rs.500/month for 10 months.
			2-Transport Allowance	R	23327	0.02000	466.54000				23327	0.02000	466.54000	Recommended as proposed for 23327 CwSN with a unit cost of Rs.200/month for 10 months.
			3-Home Based Education	R	930	0.02900	26.97000				930	0.02900	26.97000	Recommended for 930 CwSN being covered through HBE., with a unit cost of Rs.2,900/CwSN as per norms.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	3937	0.02200	86.61400				3937	0.02200	86.61400	Recommended as proposed.
			5-Providing Aids & Appliances	R	5047	0.05000	252.35000				5047	0.05000	252.35000	Recommended as proposed for 5047 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).
			6-Reader Allowance- For only VI and Low vision	R	980	0.05000	49.00000				980	0.05000	49.00000	Recommended as proposed for 980 readers for children with visual impairment.
			Sub Total		47370		1538.92400	47370		1538.92400	47370		1538.92400	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	316	0.50000	158.00000				316	0.40000	126.40000	Recommended for teaching-learning materials (TLM Kits such as Braille kit, low vision kit & ID kit etc) for 316 BRCs. Based on prioritisation of the activities by the State.
			2-Environment Building programme	R	316	0.28000	88.48000				316	0.27000	85.32000	Recommended for observing International Day for Persons with Disabilities (IDPD), with a unit cost of Rs.27,000 in 316 blocks. Based on prioritisation of the activities by the State.
			3-Helper/Ayas/Attendant	R	10	1.00000	10.00000				10	0.70000	7.00000	Recommended as proposed for 10

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
														child care attendants.		
		Sub Total				642		256.48000	642		256.48000	642		218.72000		
		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	1580	0.05000	79.00000				632	0.05000	31.60000	Recommended for 632 special educators (in position only) for 10 days capacity building		
			Sub Total			1580		79.00000	1580		79.00000	632		31.60000		
		4.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	948	1.10000	1042.80000	948	1.20000	1137.60000	948	1.20000	1137.60000	For the year 2022-23, PAB approved financial support for 948 new special educators (to be appointed). Recommended for 948 special educators (approved for 2022-23). Recruitment process may take 6 months or more, support for 948 special educators maybe considered, with a unit cost of Rs.20000/month (financial support as per norms) for 6 months.		
			Sub Total			948		1042.80000	948		1137.60000	948		1137.60000		
			Total of Provision for Children with Special Needs (CWSN)			72735		3891.78048	72735		3986.58048	70929		3863.64410		
		Total of Inclusive Education				72735		3891.78048	72735		3986.58048	70929		3863.64410		
		5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	30	15.00000	450.00000				30	15.00000	450.00000	Recommended for assessment activities at District level @ Rs 15 lakh per district for the 30 districts of the State
					Sub Total			30		450.00000	30		450.00000	30		450.00000
Total of Assessment at National & State level				30		450.00000	30		450.00000	30		450.00000				
5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)		1-Science Exhibition / Book Fair	R	346	0.26330	91.10180				346	0.20000	69.20000	Recommended as proposed for 316 Block & 30 district		
			2-Quiz Competition	R	346	0.24668	85.35128				346	0.24668	85.35128	Recommended as proposed for 316 Block & 30 district		
			3-Excursion Trip for Students within State	R	3160	0.01000	31.60000				3160	0.01000	31.60000	Recommended for10 student each block @ 1000 per students		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		3852		208.05308	3852		208.05308	3852		186.15128	
			Total of Rastriya Aavishkar Abhiyan		3852		208.05308	3852		208.05308	3852		186.15128	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	21705	0.25000	5426.25000				21705	0.25000	5426.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	9165	0.50000	4582.50000				9165	0.50000	4582.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	1453	0.75000	1089.75000				1453	0.75000	1089.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	10261	0.10000	1026.10000				10261	0.10000	1026.10000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		42584		12124.60000	42584		12124.60000	42584		12124.60000	
		Total of Composite School Grant			42584		12124.60000	42584		12124.60000	42584		12124.60000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	391132	0.00500	1955.66000				391132	0.00500	1955.66000	Recommended as proposed for activities to be conducted under LEP covering students in classes 6 to 8.
			Sub Total		391132		1955.66000	391132		1955.66000	391132		1955.66000	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	4144816	0.00005	207.24080				4144816	0.00005	207.24080	Recommended for Holistic Progress Card @ Rs. 5/- per student for Grades 1 to 8.
			2-ICT Lab to BRCs (Recurring)	R	316	5.94000	1877.04000				316	2.40000	758.40000	Recommended as per norm recurring grant for the ICT labs set up in the 316 BRCs

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			3-Fund for Safety and Security at School Level	R	42307	0.02000	846.14000				42307	0.02000	846.14000	Recommended as proposed as per norm
			4-Readiness programme	R	44944	0.01000	449.44000				42589	0.01000	425.89000	Recommended as appraised for the 42589 government schools at the elementary level for a specialized enrolment drive- Pravesh Utsav (School Readiness Programme) covering children in the age-group 5 to 16 years.
			5-SURAVI	R	30	25.83333	775.00000				30	25.83333	774.99990	Recommended as proposed for conducting SURAVI programme i.e., a festival for children. This programme will be conducted at the cluster, block, district and state level. Under this, different competitions, cultural programmes, workshops and stage show will be organized. The participants will also get a chance to visit different historical places, museums and educational institutions.
			6-Exhibition on Mother Tongue Day	R	48561	0.03000	1456.83000				42589	0.03000	1277.67000	Recommended as appraised as per the total number of government elementary schools for holding exhibitions on mother tongue day with the participation of students, parents and the community.
			7-OVEP	R	1000	0.30000	300.00000	500	0.30000	150.00000	500	0.30000	150.00000	Recommended as proposed for implementing the OVEP programme in 500 schools @ Rs. 30,000/- per school across seventeen districts (Angul, Balasore, Bargarh, Bhadrak, Cuttack, Dhenkanal, Ganjam, Jajpur, Kalahandi, Keonjhar, Khordha, Koraput, Mayurbhanj, Nabarangapur, Puri, Sambalpur & Sundargarh). The fund will be utilized for training of PETs and HMs; provision of jersey, t-shirt, shoes and celebration of annual day.
			8-BARNALI	R	30	10.00000	300.00000				30	10.00000	300.00000	Recommended as proposed for activities to be conducted under Barnali programme i.e., a refresher training

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														programme on gender equity. The fund will be utilized for developing and printing student workbook and teachers' handbook.
			9-English Learning Software	R				837	0.30000	251.10000				Not recommended. The State is requested to share the Baseline and Endline assessment report for the 4000 schools where the English Learning Software already implemented from 2023.
			10-Counselling of student	R				351000	0.00030	105.30000	351000	0.00030	105.30000	Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26.
			11-IEC Material at school level	R				61471	0.00075	46.10325	61471	0.00075	46.10325	Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26.
			12-Honorarium (Volunteer) 01 per 10 dropped out children	R				35100	0.00100	35.10000	35100	0.00100	35.10000	Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26.
			13-Kits for no. of dropped out children	R				351000	0.00067	235.17000	351000	0.00067	235.17000	Recommended for conducting survey of 351000 students in the dropbox as

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26.
			14-Mobile App	R				1	100.00000	100.00000	1	100.00000	100.00000	Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26.
			15-Contingency	R				61471	0.00149	91.59179	61471	0.00035	21.51485	Recommended for conducting survey of 351000 students in the dropbox as mentioned by the State. It is given on the basis that the survey and child tracking will be conducted by the State for all dropouts and OoSC in the State and it shall submit a report of increase in percentage mainstreamed before and after this survey in the Mid term Review of 2025-26.
			Sub Total		4282004		6211.69080	5142384		6926.05584	5133220		5283.52880	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		4673136		8167.35080	5533516		8881.71584	5524352		7239.18880	
5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	4806	0.02000	96.12000					4806	0.02000	96.12000	Recommended as proposed Maintenance Grant for 4806 CRCs @ Rs.2000/- per CRC
		2-TLM Grant	R	4806	0.20000	961.20000					4806	0.20000	961.20000	Recommended TLM grant for 4806 CRCs @Rs.20000/-per CRC.
		3-Meeting, TA	R	4806	0.12000	576.72000					4806	0.12000	576.72000	Recommended as appraised Meeting, TA Grant for 4806 CRCs @ Rs.12000/-

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														per CRC.
			4-Contingency Grant	R	4806	0.10000	480.60000				4806	0.10000	480.60000	Recommended as proposed Contingency Grant for 4806 CRCs @ Rs.10000/- per CRC.
			Sub Total		19224		2114.64000	19224		2114.64000	19224		2114.64000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	948	2.78707	2642.14236				948	1.74200	1651.41600	Recommended 12 months salary for 948 In-position Accountant-cum-support staff @ Rs. 14516/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	316	1.97434	623.89144				316	1.23400	389.94400	Recommended 12 months salary for 316 In-position Data Entry Operator @ Rs. 10283/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	316	3.48480	1101.19680				316	2.17800	688.24800	Recommended 12 months salary for 316 In-position MIS Coordinator @ Rs. 18150/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	632	3.25248	2055.56736				632	2.03300	1284.85600	Recommended 12 months salary for 632 In-position CWSN Resource Person @ Rs.16942/- per person per month, as per the norms.
			5-Maintenance Grant	R	316	0.10000	31.60000				316	0.10000	31.60000	Recommended as proposed Maintenance Grant for 316 BRCs @ Rs. 10000/- per BRC.
			6-TLE/TLM Grant	R	316	1.00000	316.00000				316	1.00000	316.00000	Recommended as appraised Rs 1 Lakh for each BRC
			7-Meeting, TA	R	316	0.30000	94.80000				316	0.30000	94.80000	Recommended as proposed Meeting, TA Grant for 316 BRCs @ Rs. 30000/- per BRC.
			8-Contingency Grant	R	316	0.50000	158.00000				316	0.50000	158.00000	Recommended as proposed Contingency Grant for 316 BRCs @ Rs.50000/- per BRC
			Sub Total		3476		7023.19796	3476		7023.19796	3476		4614.86400	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Academic support through BRC/URC/CRC			22700		9137.83796	22700		9137.83796	22700		6729.50400	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	15629	0.13000	2031.77000				15629	0.13000	2031.77000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
2-Primary Schools			R	26960	0.05000	1348.00000				26960	0.05000	1348.00000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.	
Sub Total			42589		3379.77000	42589		3379.77000	42589		3379.77000			
Total of Library Grants			42589		3379.77000	42589		3379.77000	42589		3379.77000			
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Training of Resource Persons & Master Trainers (Elementary)	R	1256	0.01500	18.84000				1256	0.01500	18.84000	Recommended as proposed for 3 days training of Master Trainers
Sub Total			1256		18.84000	1256		18.84000	1256		18.84000			
Total of Training for In-service Teacher and Head Teachers			1256		18.84000	1256		18.84000	1256		18.84000			
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	2317	0.30000	695.10000				2317	0.30000	695.10000	Recommended as proposed. State has asked only Rs.30000 per school for recurring cost.
2-Smart Classroom - (Recuring) (Type - II) (Elementary) (Existing)			R	6427	0.38000	2442.26000				6055	0.38000	2300.90000	Recommended for schools which are functional.	
Sub Total			8744		3137.36000	8744		3137.36000	8372		2996.00000			
5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR		1-Smart Classroom (Type - II) (Elementary)	NR	100	2.40000	240.00000	986	2.40000	2366.40000	980	2.40000	2352.00000	Recommended as per the eligibility .	
		Sub Total			100		240.00000	986		2366.40000	980		2352.00000	
Total of ICT and Digital Initiatives			8844		3377.36000	9730		5503.76000	9352		5348.00000			
	5.9 - Foundational	5.9.1 - Pre-Primary	1-Support at Pre-Primary Level (New)	R				44944	0.50782	22823.46208	44944	0.50782	22823.46208	Recommended for 44944 preschools as proposed for pre-primary support

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Literacy and Numeracy -FS	(Recurring)												including learning aids, play corners. Additional amount of 16081.92 lakhs recommended for 44672 Shishu Sevikas as per the additional proposal submitted by the State.
			Sub Total					44944		22823.46208	44944		22823.46208	
	5.9.2 - TLM (Pre-Primary to Grade 2)		1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	1462804	0.00500	7314.02000				985448	0.00500	4927.24000	Recommended 985448 students for Teacher learning Material Pre Primary to Grade II as per UDISE data
			2-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R	1626551	0.00500	8132.75500							Wrong head created. Recommended under the elementary head of FLN.
			Sub Total		3089355		15446.77500	3089355		15446.77500	985448		4927.24000	
	5.9.3 - Foundational Literacy and Numeracy		1-Teacher Resource Material / Activity Handbook of Grades I to II	R	44944	0.00150	67.41600				34084	0.00150	51.12600	Recommended as proposed Rs. 51.126 lakh for 34084 Grade I & Grade II teachers. This fund will be used for development of Teacher Manual , modules, activity handbooks and resource materials specifically of FLN
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	34084	0.01500	511.26000				34084	0.01500	511.26000	Recommended as Proposed for teacher training Grade I & Grade II teachers @500 for 3 days training.
			3-Independent periodic and holistic assessment of Students	R	30	15.00000	450.00000				30	15.00000	450.00000	Recommended as Proposed for Independent periodic and holistic assessment of students
			4-Foundational Learning Study (FLS)	R	30	0.50000	15.00000				30	0.50000	15.00000	Recommended as Proposed For foundational learning study
			Sub Total		79088		1043.67600	79088		1043.67600	68228		1027.38600	
	5.9.4 - Formation of		1-District Level	R	30	21.00000	630.00000				30	21.00000	630.00000	Recommended as Rs. 630 lakh for district level PMUs and the recommended amount will be used for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		PMU (Elementary)												strengthening 30 PMUs at district level with including subject such as.IT experts, Data Analyst , Academic expert, community Outreach worker, Program Management etc.
			Sub Total		30		630.00000	30		630.00000	30		630.00000	
		Total of Foundational Literacy and Numeracy - FS				3168473		17120.45100	3213417		39943.91308	1098650		29408.08808
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R				1626551	0.00500	8132.75500	1626009	0.00500	8130.04500	Recommended 1626009 students for Teacher learning material Grade III to Grade V as per UDISE. data .(Head moved from FLN-FS to Elementary)
			Sub Total					1626551		8132.75500	1626009		8130.04500	
		5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	51117	0.03000	1533.51000				51117	0.03000	1533.51000	Recommended as proposed for 6 days training of teachers
			Sub Total		51117		1533.51000	51117		1533.51000	51117		1533.51000	
		Total of Elementary Head				51117		1533.51000	1677668		9666.26500	1677126		9663.55500
	Total of Quality Interventions				8014581		55517.77284	10547342		89314.75496	8422491		74547.69716	
	6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	7449253	0.00003	223.47759				6180353	0.00003	185.41059
2-MIS (UDISE +)				R	7449253	0.00002	148.98506				6180353	0.00002	123.60706	Recommended as per Samagra Siksha norm the enrolment in Govt. & Aided schools.
Sub Total				14898506		372.46265	14898506		372.46265	12360706		309.01765		
6.1.2 - Vidya Samiksha Kendra (Recurring)			1-Vidya Samiksha Kendra (Recurring)	R	314	0.22293	70.00001							Wrong entry.
			2-Vidya Samiksha Kendra (Recurring)	R				1	85.00000	85.00000	1	85.00000	85.00000	Recommended as proposed.
			Sub Total		314		70.00001	315		155.00001	1		85.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Monitoring Information System (MIS)			14898820		442.46266	14898821		527.46266	12360707		394.01765	
	Total of Monitoring of the Scheme				14898820		442.46266	14898821		527.46266	12360707		394.01765	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	30	549.48167	16484.45000	30	549.48167	16484.45010	31	451.43291	13994.42021	MMMER % Recommended
		Sub Total			30		16484.45000	30		16484.45010	31		13994.42021	
		Total of Program Management (MMMER)			30		16484.45000	30		16484.45010	31		13994.42021	
	Total of Program Management				30		16484.45000	30		16484.45010	31		13994.42021	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	30	3566.66687	107000.00600				1	69238.92000	69238.92000	With reference to the PAB Minutes 2021-22 of Odisha Rs. 132490.61 lakh was approved at Elementary level. As state is maintaining the same percentage vacancy (Zero) of teachers at Elementary level as in 2021-22. Therefore, after reduction of 25% in the financial year 2025-26 is Rs. 99367.96 lakh was recommended as Financial Support for Teacher Salary at Elementary level as per the norms. Post PAB discussions, the State requested to reduce the amount to 98788.92 lakhs in accordance with the maximum budget cap and reduce additional 29,550 lakhs as per discussions with the State.
		Sub Total			30		107000.00600	30		107000.00600	1		69238.92000	
		Total of Financial Support for Teachers (HMs/Teachers)			30		107000.00600	30		107000.00600	1		69238.92000	
	Total of Financial Support for Teachers				30		107000.00600	30		107000.00600	1		69238.92000	
9 - Sports &	9.1 - Sports &	9.1.1 - Sports	1-Sports & Physical	R	26960	0.05000	1348.00000				26960	0.05000	1348.00000	Recommended as per norms of Sports

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks									
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount										
Physical Education	Physical Education	& Physical Education (upto Highest Class VIII)	Education (Primary Schools)											Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.									
			2-Sports & Physical Education (Upper Primary Schools)	R	15629	0.10000	1562.90000				15629	0.10000	1562.90000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.									
			Sub Total		42589				2910.90000		42589				2910.90000								
		Total of Sports & Physical Education			42589				2910.90000		42589				2910.90000								
	Total of Sports & Physical Education			42589				2910.90000		42589				2910.90000									
Total of Elementary Education					32012235				253654.81815		34521512				295967.99037		29816163				236151.60130		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-Upgradation of UP to Secondary	NR				56	178.21000	9979.76000	56	178.21000	9979.76000	Recommended 25 schools as proposed by the State. (Proposal revised by the State)w.r.t which additional recommended 5524.51 lakhs for another 31 schools as per the additional proposal submitted by the State.	
			Sub Total						56		9979.76000	56		9979.76000	
		1.1.2 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science Subject (XI - XII)	NR	5	262.00000	1310.00000	15	262.00000	3930.00000	15	262.00000	3930.00000	Recommended 7 schools as found eligible. (Proposal revised by the State)w.r.t which additional 2096 lakhs recommended for another 8 schools as per the additional proposal submitted by the State.	
			2-Higher Secondary School Arts Subject (XI-XII)	NR				60	186.53000	11191.80000	60	186.53000	11191.80000	Recommended 7 schools as proposed by the State. (Proposal revised by the State)w.r.t which additional recommended 9886.09 lakhs for another 53 schools as per the additional proposal submitted by the State.	
			3-Secondary to Higher Secondary (Arts & Science)	NR				21	432.00000	9072.00000	21	432.00000	9072.00000	Recommended 9072 lakhs for 21 schools with Arts & Science stream as per the additional proposal submitted by the State.	
			4-Secondary to Higher Secondary (Arts & Commerce)	NR				1	323.63000	323.63000	1	323.63000	323.63000	Recommended 323.63 lakhs for 1 school with Arts & Commerce stream as per the additional proposal submitted by the State.	
			5-Secondary to Higher Secondary (Science & Commerce)	NR				1	411.90000	411.90000	1	411.90000	411.90000	Recommended 411.9 lakhs for 1 school with Science & Commerce stream as per the additional proposal submitted by the State.	
			6-Secondary to Higher Secondary (Arts,Science & Commerce)	NR				6	571.70000	3430.20000	6	571.70000	3430.20000	Recommended 3430.2 lakhs for 6 schools with Arts, Science & Commerce stream as per the additional proposal submitted by the State.	
			Sub Total			5		1310.00000	104		28359.5300	104		28359.5300	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
										0			0	
		1.1.3 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	141	15.00000	2115.00000				141	15.00000	2115.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)
			Sub Total		141		2115.00000	141		2115.00000	141		2115.00000	
		Total of Opening of New / Upgraded Schools			146		3425.00000	301		40454.29000	301		40454.29000	
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR				130	4.89000	635.70000	130	4.89000	635.70000	recommended as per udise gap and norms
			2-Additional Classroom	NR	50	20.27000	1013.50000	307	20.27000	6222.89000	305	20.27000	6182.35000	recommended as per udise gap and norms
			3-Girls Toilet	NR				20	4.89000	97.80000	20	4.89000	97.80000	recommended as per udise gap and norms
			4-Ramps and Handrails	NR	30	0.41000	12.30000	225	0.41000	92.25000	225	0.41000	92.25000	recommended as per udise gap and norms
			5-Electrification	NR				3	0.65000	1.95000	3	0.65000	1.95000	recommended as per udise gap and norms
			6-Major Repair	NR				1	9.85000	9.85000	1	9.85000	9.85000	recommended as per udise gap and norms
			7-CWSN Toilet	NR	30	2.67000	80.10000	194	2.67000	517.98000	140	2.67000	373.80000	recommended as per udise gap and norms
			Sub Total		110		1105.90000	880		7578.42000	824		7393.70000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Sci Lab)	NR				405	2.00000	810.00000				
			2-Physics Lab	NR				21	26.51000	556.71000				
			3-Chemistry Lab	NR				22	26.51000	583.22000				
			4-Biology Lab	NR				24	26.51000	636.24000				
			5-Lab Equipment (Physics)	NR				21	2.00000	42.00000				
			6-Lab Equipment	NR				22	2.00000	44.00000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			(Chemistry)												
			7-Lab Equipment (Biology)	NR				24	2.00000	48.00000					
			8-Integrated Maths with Science lab	NR				405	26.51000	10736.55000					
			Sub Total						944		13456.72000				
		Total of Strengthening of Existing Schools				110		1105.90000	1824		21035.14000	824		7393.70000	
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	1000	0.06000	60.00000				1000	0.06000	60.00000	Recommended transport facility for 1000 children @ 6000/- amounting to Rs. 60 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 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			1000		60.00000	1000		60.00000	1000		60.00000	
			Total of Transport & Escort Facilities			1000		60.00000	1000		60.00000	1000		60.00000	
		1.4 - Open Schooling System	1.4.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	2632	0.02000	52.64000				35	0.02000	0.70000	Recommended as per entries available on prabandh
	Sub Total			2632		52.64000	2632		52.64000	35		0.70000			
	Total of Open Schooling System			2632		52.64000	2632		52.64000	35		0.70000			
	Total of Access & Retention					3888		4643.54000	5757		61602.07000	2160		47908.69000	
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization	1-SMDC Training	R	5510	0.03000	165.30000				5510	0.03000	165.30000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
2-Community Mobilization				R	5510	0.01500	82.65000				5510	0.01500	82.65000	Recommended as per norms of	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Secondary)												Community Mobilization @ Rs. 1,500
			Sub Total		11020		247.95000	11020		247.95000	11020		247.95000	
			Total of Community Mobilization		11020		247.95000	11020		247.95000	11020		247.95000	
			Total of RTE Entitlements		11020		247.95000	11020		247.95000	11020		247.95000	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	745705	0.00005	37.28525				745705	0.00005	37.28525	Recommended as per physical number proposed by the state covering classes 9 to 12 for HPC
			2-Funds for Safety and Security	R	5946	0.02000	118.92000				5946	0.02000	118.92000	Recommended as proposed
			3-English Learning Software	R	2333	0.30000	699.90000	3385	0.30000	1015.50000				Not recommended. The State is requested to share the Baseline and Endline assessment report for the 4000 schools where the English Learning Software already implemented from 2023.
			Sub Total		753984		856.10525	755036		1171.70525	751651		156.20525	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	30	0.20000	6.00000				1	5.00000	5.00000	Recommended TA/DA as appraised
			2-Kala Utsav	R	30	1.00000	30.00000				1	10.00000	10.00000	Recommended as per the norm
			Sub Total		60		36.00000	60		36.00000	2		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	186430	0.00500	932.15000				186430	0.00500	932.15000	Recommended as per physical number proposed by the state for LEP
			Sub Total		186430		932.15000	186430		932.15000	186430		932.15000	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	30	1.00000	30.00000				1	5.00000	5.00000	Recommended as appraised as per Band Competition Guidelines.
			Sub Total		30		30.00000	30		30.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			940504		1854.25525	941556		2169.85525	938084		1108.35525	
	3.2 - Assessment	3.2.1 - Assessment	1-Assessment at State Level	R	30	5.00000	150.00000				30	5.00000	150.00000	Recommended for assessment activities at District level @ Rs 5 lakh per district for the 30 districts of the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	at National & State level	at State level (Secondary)												State
			Sub Total		30		150.00000	30		150.00000	30		150.00000	
			Total of Assessment at National & State level		30		150.00000	30		150.00000	30		150.00000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	590	0.25000	147.50000				590	0.25000	147.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	1940	0.50000	970.00000				1940	0.50000	970.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	2797	0.75000	2097.75000				2797	0.75000	2097.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	49	1.00000	49.00000				49	1.00000	49.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	72	0.09722	7.00000				72	0.09722	6.99984	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		5448		3271.25000	5448		3271.25000	5448		3271.24984	
			Total of Composite School Grant		5448		3271.25000	5448		3271.25000	5448		3271.24984	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	4791	0.15000	718.65000				4791	0.15000	718.65000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal.
			2-Senior Secondary School (Upto Class XII)	R	719	0.20000	143.80000				719	0.20000	143.80000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		5510		862.45000	5510		862.45000	5510		862.45000	
			Total of Library Grants		5510		862.45000	5510		862.45000	5510		862.45000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	346	0.26633	92.15018				346	0.20000	69.20000	Recommended as proposed for 316 Block & 30 district
			2-Quiz Competition	R	346	0.24668	85.35128				346	0.24668	85.35128	Recommended as proposed for 316 Block & 30 district
			3-Study Trip for Students to Higher Institutions (Within States)	R	316	0.01000	3.16000	3160	0.01000	31.60000	3160	0.01000	31.60000	Recommended as proposed for 3160 blocks @ 1000 each block
			Sub Total		1008		180.66146	3852		209.10146	3852		186.15128	
			Total of Rastriya Aavishkar Abhiyan		1008		180.66146	3852		209.10146	3852		186.15128	
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR				2201	6.40000	14086.40000				
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR				3746	6.40000	23974.40000				
			3-Additional ICT Lab (Enrolment > 700) Existing	NR				76	6.40000	486.40000				
			4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	300	2.40000	720.00000	907	2.40000	2176.80000	907	2.40000	2176.80000	Recommended Rs. 2.4 lakh for two smart classrooms per school.
			5-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR				2015	6.40000	12896.00000				
			6-Additional ICT Lab (New) (Enrolment > 700)	NR				29	6.40000	185.60000				
			Sub Total		300		720.00000	8974		53805.60000	907		2176.80000	
		3.6.2 - Recurring	1-Recurring Cost (ICT & Digital Initiatives)	R	6000	1.00000	6000.00000				2000	1.00000	2000.00000	2,000 schools that are currently operational as per PRABANDH are

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Components (Digital Hardware & Software upto Highest Class XII)	(Secondary & Sr. Secondary) (Option - I) (Existing)											recommended, while the 4,000 schools in Phase I, which have already completed 5 years, are not recommended for recurring costs in accordance with the Samagra Shiksha norms.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	909	0.38000	345.42000				909	0.38000	345.42000	Recommended as proposed.
			Sub Total			6909		6345.42000	6909		6345.42000	2909		2345.42000
		Total of ICT and Digital Initiatives				7209		7065.42000	15883		60151.02000	3816		4522.22000
	Total of Quality Interventions					959709		13384.03671	972279		66813.67671	956740		10100.42637
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teacher s)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	26	8.74088	227.26300				1	200.53000	200.53000	With reference to the PAB Minutes 2021-22 of Odisha Rs. 267.38 lakh was approved at Secondary level. Therefore, after reduction of 25% in the financial year 2025-26 is Rs. 200.53 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norms.
			Sub Total			26		227.26300	26		227.26300	1		200.53000
		Total of Financial Support for Teachers (HMs/Teachers)				26		227.26300	26		227.26300	1		200.53000
	Total of Financial Support for Teachers					26		227.26300	26		227.26300	1		200.53000
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	17300	0.26400	4567.20000				17300	0.26400	4567.20000	Recommended as per the proposal @ Rs. 2200/- per girl per month
			2-Stipend per girl per month	R	17300	0.01200	207.60000				17300	0.01200	207.60000	Recommended as per the proposal
			3-Supplementary TLM, Stationery and other educational material	R	17300	0.01000	173.00000				17300	0.01000	173.00000	Recommended as per the proposal
			4-1 Warden	R	173	3.07461	531.90753				173	3.07461	531.90753	Recommended as per the proposal @ Rs. 25622/- per month.
			5-1 Chowkidar	R	173	1.08900	188.39700				173	1.08900	188.39700	Recommended as per the proposal @

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Rs. 9075/- per month.
			6-1 Head Cook	R	173	1.30680	226.07640				173	1.30680	226.07640	Recommended as per the proposal @ Rs. 10890/- per month.
			7-2 Assistant Cook	R	346	0.98010	339.11460				346	0.98010	339.11460	Recommended as per the proposal @ Rs. 8168/- per month.
			8-Electricity / Water Charges	R	17300	0.01000	173.00000				17300	0.01000	173.00000	Recommended as per the proposal
			9-Medical care / Contingencies	R	17300	0.01250	216.25000				17300	0.00650	112.45000	Recommended @ Rs. 650 per girls
			10-Maintenance	R	17300	0.01500	259.50000				17300	0.01500	259.50000	Recommended as per the proposal
			11-Miscellaneous	R	17300	0.01500	259.50000				17300	0.00750	129.75000	Recommended @ Rs. 750 per girls
			Sub Total		121965		7141.54553	121965		7141.54553	121965		6907.99553	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		121965		7141.54553	121965		7141.54553	121965		6907.99553	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	5477	0.15000	821.55000				5477	0.15000	821.55000	Recommended as per the proposal @ Rs.5000 per month for 3 months
			Sub Total		5477		821.55000	5477		821.55000	5477		821.55000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			5477		821.55000	5477		821.55000	5477		821.55000	
		Total of Gender & Equity			127442		7963.09553	127442		7963.09553	127442		7729.54553	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	30	0.15000	4.50000				30	0.14800	4.44000	Recommended as proposed
			2-Sports & Exposure Visit	R	316	0.10000	31.60000				30	1.04300	31.29000	Recommended for conducting sports events and exposure visits across all districts. Based on prioritisation of the activities by the State.
			3-Therapeutic Services	R	316	0.13000	41.08000				30	0.74477	22.34310	Recommended for physiotherapy, speech therapy and occupational therapy etc. across all 316 blocks in 30 districts. Based on prioritisation of the activities by the State.
			4-Orientation of Principals	R	316	0.10000	31.60000				30	1.05333	31.59990	Recommended for orientation program

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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	632	0.10000	63.20000				632	0.10000	63.20000	Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for CwSN upto class XII.
			Sub Total		632		63.20000	632		63.20000	632		63.20000	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	316	0.05000	15.80000							Not recommended as there is no in position special educators in the state at secondary level
			Sub Total		316		15.80000	316		15.80000				
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (New Spl. Educators)	R	316	0.30000	94.80000	316	0.60000	189.60000	316	0.60000	189.60000	Recommended as proposed financial support for special educators (to be recruited as per gazette notification) for 3 months @unit cost of Rs. 20,000 per month/per educator.
			Sub Total		316		94.80000	316		189.60000	316		189.60000	
		Total of Provision for Children with Special Needs (CWSN)			24639		928.84500	24639		1023.64500	23465		988.73800	
		Total of Inclusive Education			24639		928.84500	24639		1023.64500	23465		988.73800	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2744	2.90400	7968.57600				2218	2.71000	6010.78000	1606 trainers in 803 implemented schools @Rs.23,500/-
			2-Financial Support for Resource Persons (Existing)	R	1372	1.25000	1715.00000				1109	1.25000	1386.25000	Recommended for 1109 schools. 263 schools are now covered under PMSHRI
			3-Raw material grant for new school per course (Existing)	R	1372	0.50000	686.00000				1109	0.50000	554.50000	Recommended for 1109 schools. 263 schools are now covered under PMSHRI
			4-Cost of providing Hands Training Students (Existing)	R	1372	0.10000	137.20000	1109	0.50000	554.50000	1109	0.50000	554.50000	Recommended for 1109 schools. 263 schools are now covered under PMSHRI
			5-Assessment and	R	109760	0.00600	658.56000				109760	0.00600	658.56000	Recommended for students of class

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Certification Cost (Existing)											10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	1372	0.20000	274.40000	1109	0.50000	554.50000	1109	0.50000	554.50000	Recommended for 1109 schools. 263 schools are now covered under PMSHRI
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	622	0.01000	6.22000				612	0.01000	6.12000	Recommended for 10 days induction training of 612 trainers to be recruited
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	2122	0.02500	53.05000				1606	0.02500	40.15000	Recommended for in position 1606 trainers
			9-Recurring Support for Hub and SpokeSchools (Previous)	R	268	0.50000	134.00000				268	0.50000	134.00000	Recommended as proposed for 268 hub schools for functioning of spoke schools
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	5000	0.03000	150.00000				5000	0.03000	150.00000	Recommended for students of 268 spoke schools
			Sub Total		126004		11783.00600	125478		12480.40600	123900		10049.36000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		126004		11783.00600	125478		12480.40600	123900		10049.36000	
	Total of Skill Education		126004		11783.00600	125478		12480.40600	123900		10049.36000			
	8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	719	0.25000	179.75000				719	0.25000	179.75000
2-Sports & Physical Education (Secondary)				R	4791	0.25000	1197.75000				4791	0.25000	1197.75000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
Sub Total				5510		1377.50000	5510		1377.50000	5510		1377.50000		
Total of Sports & Physical Education			5510		1377.50000	5510		1377.50000	5510		1377.50000			
Total of Sports & Physical Education		5510		1377.50000	5510		1377.50000	5510		1377.50000				
Total of Secondary Education					125823		40555.2362	127215		151735.606	125023		78602.7399	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					8		4	1		24	8		0	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
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	3.62000	3.62000				1	2.40000	2.40000	Recommended as proposed recurring support for the ICT lab at the SCERT
			2-DIETs (Technology Support)	R	30	3.62000	108.60000				30	2.40000	72.00000	Recommended as proposed recurring support for the ICT labs established in the 30 DIETs
			3-BITEs (Technology Support)	R	4	3.62000	14.48000				4	2.40000	9.60000	Recommended as proposed recurring support for the ICT labs at the BITEs
			Sub Total		35		126.70000	35		126.70000	35		84.00000	
		Total of Technology Support to TEIs			35		126.70000	35		126.70000	35		84.00000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	30	22.00000	660.00000				30	22.00000	660.00000	Recommended as proposed for various programmes to be conducted by the faculty members in the 30 DIETs.
			2-Specific projects for Research activities (DIET)	R	30	4.00000	120.00000				30	4.00000	120.00000	Recommended as proposed for research activities to be conducted by the faculty members in the 30 DIETs, including action researches and small scale studies.
			3-Program & Activities (SCERT)	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as proposed for various programmes to be conducted by the SCERT, including development of content, development of SQAAF framework, documentation of best practices, organizing state level seminars, etc.
			4-Specific programme for Research activities (SCERT)	R	1	8.00000	8.00000				1	8.00000	8.00000	Recommended as proposed for activities to be conducted by the SCERT
			Sub Total		62		813.00000	62		813.00000	62		813.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			62		813.00000	62		813.00000	62		813.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for activities to be conducted by the assessment cell.
			Sub Total		1		10.00000	1		10.00000	1		10.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Assessment Cell (SCERT)			1		10.00000	1		10.00000	1		10.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-BITEs	R	14	8.90000	124.60000				14	5.34000	74.76000	Recommended as appraised for 60% of the total filled up post and provided for the 14 faculties in position.
			2-DIETs	R	473	8.61154	4073.25984				473	5.16690	2443.94370	Recommended as appraised for 60% of the total filled up post and provided for the 473 academic post in position
			Sub Total		487		4197.85984	487		4197.85984	487		2518.70370	
		Total of Financial Support for Teacher Educators (TEIs)			487		4197.85984	487		4197.85984	487		2518.70370	
	1.5 - DIKSHA (National Teacher Portal)	1.5.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	100	0.03500	3.50000				100	0.03500	3.50000	Recommended as proposed for capacity building of stakeholders
			2-Development of Digital Content	R	300	0.01500	4.50000				300	0.01500	4.50000	Recommended as proposed for development of digital content
			Sub Total		400		8.00000	400		8.00000	400		8.00000	
		Total of DIKSHA (National Teacher Portal)			400		8.00000	400		8.00000	400		8.00000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-BITEs	R	4	5.00000	20.00000				4	5.00000	20.00000	Recommended as proposed for annual grant for the 4 BITEs
			2-DIETs	R	30	20.00000	600.00000				30	20.00000	600.00000	Recommended as proposed Annual Grant for the 30 DIETs
			3-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed as proposed Annual Grant for the SCERT
			Sub Total		35		655.00000	35		655.00000	35		655.00000	
		Total of Annual Grant for TEIs			35		655.00000	35		655.00000	35		655.00000	
		Total of Teacher Education			1020		5810.55984	1020		5810.55984	1020		4088.70370	
	Total of Teacher Education			1020		5810.55984	1020		5810.55984	1020		4088.70370		
	Grand Total of All Scheme			33271493		300020.61423	35794683		453514.15645	31067421		318843.04490		

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Sci Lab)	NR	405	2.00000	810.00000				310	1.00000	310.00000		
			2-Physics Lab	NR	21	26.51000	556.71000				11	26.51000	291.61000	10 schools have zero science stream enrollment	
			3-Chemistry Lab	NR	22	26.51000	583.22000				11	26.51000	291.61000	11 schools have zero science stream enrollment	
			4-Biology Lab	NR	24	26.51000	636.24000				12	26.51000	318.12000	12 schools have zero science stream enrollment	
			5-Lab Equipment (Physics)	NR	21	2.00000	42.00000				11	1.00000	11.00000		
			6-Lab Equipment (Chemistry)	NR	22	2.00000	44.00000				11	1.00000	11.00000		
			7-Lab Equipment (Biology)	NR	24	2.00000	48.00000				12	1.00000	12.00000		
			8-Computer Room(XI-XII)	NR	842	22.97000	19340.74000							Not Recommended	
			9-Integrated Maths with Science lab	NR	405	26.51000	10736.55000				310	26.50000	8215.00000	already approved in 95 schools	
			Sub Total				1786		32797.46000	1786		32797.46000	688		9460.34000
		Total of Strengthening of Existing Schools				1786		32797.46000	1786		32797.46000	688		9460.34000	
	Total of Access & Retention				1786		32797.46000	1786		32797.46000	688		9460.34000		
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	2201	6.40000	14086.40000				619	6.40000	3961.60000	Recommended for 619 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.	
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	3746	6.40000	23974.40000				728	4.50000	3276.00000	Recommended for 728 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			3-Additional ICT Lab (Enrolment > 700) Existing	NR	76	6.40000	486.40000				25	6.40000	160.00000	Recommended for 25 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been
			4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	4699	3.00000	14097.00000				2234	2.40000	5361.60000	The proposal entails the provision of one smart classroom per school in 4,699 schools at a unit cost of 3.00 lakh per school. Out of these, 2,234 schools have been recommended. Schools that have already been approved under Samagra Shiksha or have existing smart classrooms as per UDISE+ 2023-24 data have not been considered. Additionally, government-aided and other government schools are not eligible for saturation under this initiative.
			5-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	2015	6.40000	12896.00000				298	2.50000	745.00000	Recommended for 298 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.
			6-Additional ICT Lab (New) (Enrolment > 700)	NR	29	6.40000	185.60000				2	6.40000	12.80000	Recommended for 2 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.
			Sub Total		12766		65725.80000	12766		65725.80000	3906		13517.00000	
			Total of ICT and Digital Initiatives		12766		65725.80000	12766		65725.80000	3906		13517.00000	
			Total of Quality Interventions		12766		65725.80000	12766		65725.80000	3906		13517.00000	
			Total of Secondary Education		14552		98523.26000	14552		98523.26000	4594		22977.34000	