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अमृत महोत्सव



केन्द्रीय विद्यालय संगठन  
शिक्षा मंत्रालय भारत सरकार के अधीन स्वायत्त संस्थान  
18 संस्थागत क्षेत्र, शहीद जीत सिंह मार्ग, नई दिल्ली  
KENDRIYA VIDYALAYA SANGATHAN  
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Date: 15-03-2024

F.No 11-Acad029(31)/2023-AC(EDP)/3651-3677

**MOST URGENT-EMAIL ONLY**

The Deputy Commissioner  
Kendriya Vidyalaya Sangathan  
All Regional Offices

**Subject: Preparation and Submission of PM SHRI Annual Work Plan & Budget (AWP&B) for the financial year 2024-25 (for 730 KVs of First Phase) regarding**

Madam/Sir,

With reference to the subject cited above it is informed that 730 Schools, selected under first phase, have to prepare Annual Work Plan & Budget for the financial year 2024-25. The following directions may be issued to the KVs for the preparation of budget for the FY 2024-25:

1. Each Kendriya Vidyalaya will constitute a committee of 5-6 members under the Chairpersonship of Principal KV, in which at-least one representative from each stakeholder should be included.
2. The committee will assess their requirement and accordingly will prepare the budget.
3. The budget is to be submitted through <https://www.pm-shri.in/> portal. The UDISE code is the username and password is same as last year to login into the portal.
4. After login, the school will go to the **AWP&B** menu then select **Plan Proposal**. For each head, the Year will be 2024-25. For each head there will be a separate entry as of last year.
5. Each Vidyalaya will prepare a budget of Rs 75 Lakh out of which Non-Recurring amount will be Rs 35 Lakh and Recurring will be Rs 40 Lakh.
6. A suggestive model budget is being shared; School can change the quantity as per students strength and teacher and also add/delete any item as per their requirement.
7. Under Non-Recurring Heads - School can choose the following as per their requirement:
  - ❖ Shortfall regarding already sanctioned construction of labs/rooms(sanctioned in 2023-24), if any, may be proposed (Maximum ceiling upto 12.5 lakh)
  - ❖ Smart classroom/E-classroom: if not setup 100% e-classrooms for children in classrooms only(Maximum ceiling: 10 Lakh)
  - ❖ Furniture: if furniture is very old and not in good condition or shortage of furniture (Maximum Ceiling : 10 Lakh)
  - ❖ ATL Lab ( if 1500 Sq ft Built-in Space(Room) available) (Maximum ceiling 10 Lakh)
  - ❖ Ramps and Handrails, if Ramp & Handrail not available or in dilapidated condition.(Maximum ceiling Rs 0.5 Lakh)

- ❖ Kitchen Garden Fencing, if school has set up Kitchen Garden, then Fencing may be done (Maximum ceiling Rs 0.50 lakh)
  - ❖ Minor Repair, including replacement of Water Pipeline, Taps or any other civil and electrical works (maximum Ceiling Rs 1.5 Lakh)
8. Under Recurring Heads - School can choose any or more of the following as per their requirement:
- ❖ Building as Learning Aid (BaLA), if already not done. (Maximum 1 Lakh)
  - ❖ Fund for Safety and security (Maximum 2 Lakh)
  - ❖ ATL Maintenance Fund - if, the ATL is 5 or more year old and no assistance is being received from NITI Aayog (Maximum 2 Lakh)
  - ❖ Band Set, if School does not have Band Set. (Maximum 2 Lakh)
  - ❖ Virtual Reality Lab, if School has enough built-in space(room) to setup VR Lab,
  - ❖ School Public Address System, if Public Address System not installed in school or non-functional, (Maximum 1 Lakh)
  - ❖ Provision of Recurring Grant under Digital Library for procurement of E-Granthalaya 4.0 software through NICSI (Maximum ceiling Rs 0.25 Lakh)
9. Although the lists mentioned in point no. 7 & 8 is suggestive in nature, school may add/delete any item or change quantity as per requirement and suitability (Refer master head List).
10. Under the head "Support at Pre-School Education / Bal-Vatika (ECCE)" school will not propose any activity/procurement.
11. After entry and verification of all entries on the portal, each school will freeze their AWP&B for the FY 2024-25 and forward the same to the District (i.e. Regional Office) through the portal only.
12. The following tasks are to be completed by the District(i.e. Regional Office) on the portal:
- ❖ Verification / Rejection of Budget Sheet submitted by PMSHRI Schools
  - ❖ Locking the Budget sheet after verification of all the schools
  - ❖ Modifying / Adding the activities for all the Schools (if needed)
  - ❖ Mapping the School budget sheet with the District Plan
  - ❖ Addition of the intervention required at District level (if any)
  - ❖ Submitting the Budget sheet to State (i.e KVS HQ)
13. The following time line should be adhered by the schools and regional offices:
- ❖ The schools will finally freeze and forward their AWP&B by 16.03.2024.
  - ❖ The region office will finally submit the Budget sheet to State (i.e. KVS HQ) by 17.03.2024 upto 06:00PM.

Your active and timely action in this regard will make successful submission of AWP&B for the FY 2024-25.

Encl: As above

Copy to : PS to the Commissioner, KVS  
PS to the Additional Commissioner(Acad)

Yours faithfully

  
(Chandana Mandal)

Joint Commissioner(Trg)



Joint Commissioner(Trg)