

PM SHRI KENDRIYA VIDYALAYA TENGA VALLEY

PROPOSED ANNUAL BUDGET EXPENDITURE

SESSION: 2024-25

Major Component	Sub Component	Activity Master	Proposed Action Plan	Norms	Units	Proposed Expenditure	
Curriculum, Pedagogy and Assessment	Support at Pre-School Education / Bal-Vatika (ECCE), proposed from session 2024-25		Fresh installation	SSOR	3 1 1 2 3 x 40 = 120 3	Standard Schedule of Rate (SSOR)	
							Strengthening of Pre-Primary Schools (NR)
		1.1					Additional Classroom
		1.2					Boys Toilet (Pre-Primary)
		1.3					Girls Toilet (Pre-Primary)
		1.4					Drinking Water
		1.5		Furniture (Pre-Primary)			
		1.6		Black-Boards			
				Support to Pre-Primary School (NR)			
		2.		Indoor Play Materials			
				Smart Interactive TV pannel			
		2.8		Child Friendly Furniture			
		2.9		Outdoor Play Materials			
		2.10		Bala Features			
		Support to Pre-Primary School (Recurring)					
	3.12	Recurring Grant (Pre-Primary)	2 lac per annum		200,000		
	3.13	Additional Grant (Pre-Primary)	Rs. 1,50,000		150,000		
	3.14	Teaching Learning Materials	Rs.500 per child	40 students	20,000		
		Holistic Report Cards for Students					
		7.18	Holistic Report Card (School)	Rs. 15 / child	263	3,945	
		7.19	HPC Format Development (State)	Rs.5 /child	263	1,315	
			Teacher Resource Material(TRM)				
		9.21	Resource Material / Activity Hand Book	Rs.200 / teacher	30	6,000	
		9.22	Additional Support on TRM	Rs.150 /teacher (Primary), Rs.300 / teacher (Sec. & Sr. Sec.)	10 + 20	7,500	
			Rashtriya Aavishkar Abhiyan (Class VI - XII)				
		10.	Activities to support Science and Maths learnig		AMOUNT ADJUSTED FROM OTHER HEADS		
			Books of exemplar problems				
			O Labs in Science School				
		10.23	Science Kit				
		10.24	Maths Kit				
		10.25	Science Circles	Upto Rs. 5000/- per circle	10	50,000	
		10.27	Exposure Visit	Rs. 500/- per student	669	334,500	
		10.28	Mentoring by Eminent Experts (National)	Rs. 5000/- per school	1	5,000	

		10.29	Mentoring by Eminent Experts (Interational)		Rs. 10000/- per school	1	10,000		
	Library Grant		Library Grant						
		13.37	Primary School (upto highest class V)		@ Rs 5000/- per school		5,000		
		13.38	Upper Primary School (upto highest class VIII)		@ Rs 10000/- per school		10,000		
		13.39	Secondary School (upto highest class X)		@ Rs 15000/- per school		15,000		
		13.40	Sr. Secondary School (upto highest class XII)		@ Rs 20000/- per school		20,000		
	Sports & Physical Education		Sports and Physical Education (Non - Recurring)						
		14.41	Development of Play Ground / Outdoor / Indoor Sports Game Facilities		Upto Rs. 5 lakh per school		500,000		
			Sports and Physical Education (Recurring)						
		15.42	Sports Equipment		@ Rs 50000/- per school		50,000		
		15.43	Engagement of Yoga / Sports Teacher / Coaches		@ Rs 1 lakh per school		100,000		
		16.44	Gudiance and Career Counselling		Upto Rs. 1 Lakh per school		100,000		
		16.45	Organizing Health Camps		Upto Rs. 50000/- per school		50,000		
		17.46	Atal Tinkering Lab		Upto Rs. 10 Lakh		1,000,000		
Access Infrastructure - Adequacy, Functionality, Aesthetics and Safety	Strengthening of Existing Schools (Excluding Pre-Primary)		Strengthening of Existing Schools - NR						
		20.	ACR (Secondary)						
			Boys Urinal with Running Water		30,000 per urinal	4		120,000	
			Girls Urinal with Running Water		30,000 per urinal	4		120,000	
			Hand Washing System		10,000	5		50,000	
			Headmaster room		100,000	1		100,000	
			Lab Equipments (Maths)		60,000	1		60,000	
			Repair of Dysfunctional Boys Toilet		50,000	1		50,000	
			Repair of Dysfunctional Girls Toilet		50,000	1		50,000	
			Solar lights		100,000	10		1,000,000	
			20.47	Additional Classrooms		250,000	2		500,000
			20.48	Art/Craft Room		100,000	1		100,000
			20.49	Biology Lab		100,000	1		100,000
			20.50	Boundary Wall		100,000	1		100,000
			20.51	Boys Toilets		50,000	1		50,000
			20.52	Chemistry Lab		100,000	1		100,000
			20.53	Computer Room		100,000	1		100,000
			20.54	CWSN Toilets		NA	NA	NA	
			20.55	Drinking Water		40,000	5		200,000
			20.56	Electrification		200,000			200,000
			20.57	Furniture		1,000,000			1,000,000
			20.58	Girls Toilets		50,000	1		50,000
			20.59	Kitchen Garden Fencing		50,000	1		50,000

20.60	Lab Equipment (Biology)		100,000	1		100,000
20.61	Lab Equipment (Chemistry)		100,000	1		100,000
20.62	Lab Equipment (Physics)		100,000	1		100,000
20.63	Lab Equipment (Sci Lab)		50,000	1		50,000
20.64	Library Room					
20.65	Major Repair	School building damaged due to Earthquake	500,000			500,000
20.66	Maths Lab		100,000	1		100,000
20.67	Physics Lab		100,000	1		100,000
20.68	Rain Water Harvesting	Fresh installation	200,000			200,000
20.69	Ramps and Handrails		100,000			100,000
20.70	Residential Quarter		NA	NA	NA	
20.71	Science Lab (Junior)	Not established	200,000			200,000
20.72	Solar Panel	Fresh installation	500,000			500,000
20.74	Minor Repair		100,000			100,000
20.75	Language Lab	Not established	200,000			200,000
20.76	Social Science Lab	Not established	200,000			200,000
20.77	Infirmery and Health Management Facilities				AS PER NEED	
	Green School	Green School				
21.74	LED Lightening		Upto Rs, 2000/-			2,000
21.76	Activity Promoting Green School (More than 200 Students)		Upto Rs. 10000/- per school			10,000
21.78	Vegetable /Medical/Kitchen Gardens		10,000			10,000
21.79	Drip Irrigation Systems (i.e. made with earthen pots or plastic bottles or any other waste material)		20,000			20,000
21.81	Increasing consumption of millets in the mid-day meals		NA	NA	NA	
21.82	Composting facility for kitchen and garden waste				TBD	
21.85	Colorful Dustbins painted with interesting characters for waste segregation		20,000			20,000
21.87	Covering area of the school with grass or plantation of different varieties		20,000			20,000
21.88	Expert Talks		Upto Rs. 5000/- per school (National) & Upto Rs. 10000/- per school (Internation)			15,000
21.89	Field Visits		Upto Rs. 500/- per student			334,500
	Digital Library	Tablet for School (Non-Recurring)				
22.	Desktop Computers					
		Tablet For School (Recurring)				
23.78	Provision of Recurring Grant					
	ICT and Digital Initiatives	ICT and Digital Initiatives - NR (Class VI - XII)				
			Upto Rs. 500000/- per school			500,000

		24.	Robotic Lab					
			Smart Classroom					
		24.79	Digital Software / Hardware		Upto Rs. 10 Lakh per school			1,000,000
			ICT and Digital Initiatives - (Rec) (Class VI - XII)					
		25.	Robotic Lab					
			Smart Classroom (Recurring)					
		25.80	Digital Software / Hardware		@Rs. 2.50 lakh per school			250,000
	Annual School Grant		Annual School Grant					
		26.83	No. of Schools having Students (> 250 and <= 1000)		@Rs. 1 lakh per school, at least 10% of the amount should be used for Swachta Action Plan			100,000
	Transport / Escort Facility		Transport / Escort Facility (Class VI - XII)					
		27.85	Transport / Escort Facility (Class VI - XII)		@Rs. 6000/- per child per annum	50		300,000
	Free Uniform / Text Books		Free Uniform (Upto Class VIII)					
		28.86	All Girls		@Rs. 600/- per child per annum	222		133,200
		28.87	ST Boys		@Rs. 600/- per child per annum	29		17,400
		28.88	SC Boys		@Rs. 600/- per child per annum	12		7,200
		28.89	BPL Boys		@Rs. 600/- per child per annum	0		
			Free Textbook (Upto Class VIII)					
		29.	Braille Books		NA	NA		NA
			Large Print Books					
		29.90	Primary School (upto highest class V)		@Rs. 250/- per child per annum	10		2,500
		29.91	Upper Primary School (upto highest class VII)		@Rs. 400/- per child per annum	10		4,000
		29.92	Multilingual Text Book		@Rs. 200/- per child per annum	20		4,000
Inclusive Practices and Gender Equity	Provision for Children with Special Needs (CWSN)		Student Oriented Component					
		31.100	Stipend for Girls		@Rs. 2000/- per CWSN Child per annum , Rs. 200 p.m. for 10 months			
		31.101	Financial Support to Special Educators		Upto Rs. 20000/- for elementary and Upto Rs. 25000/- for Secondary and Sr. Secondary Schools			
		31.102	Identification and Assessment (Medical Assessment Camps)		Upto Rs. 2000/- per camp			
	Gender and Equity		Self-Defence Training					

		32.103	Training to Girls on Self-Defence		Provision for @Rs. 5000/- p.m. for 3 Months to Elementary School and @Rs. 10000/- p.m. for 3 Months to Secondary and Sr. Secondary School		45,000
			Special Equity Projects - (NR)				
		33.	Adolescent Girls Programs			AMOUNT ADJUSTED FROM OTHER HEADS	
		33.104	Vending Machine		Upto Rs. 50000/-		50,000
		33.105	Sanitary Pads		300/- per annum per girl child studying in class 7-12	191	57,300
			Special Equity Projects (Recurring)				
		34.	Adolescent Girls Programs		Adolescent Girls Programs for awareness generation and safety security @Rs.3000 per school.		3,000
			Career Guidance and Counselling of Students		Career Guidance and counselling of students by the experts from various fields @Rs. 5000 per school.		5,000
Management Monitoring and Governance	Child Tracking		Child Tracking				
		35.106	Child Tracking		@Rs. 10/- per child	669	6,690
	Program Management		Program Management (MMMER)				
38.		MMMER (1%)				AMOUNT ADJUSTED FROM OTHER HEADS	
Beneficiary Satisfaction	Community Participation SMC/SMDC		Community Mobilization				
		36.	School Development Plans (SDPs)				100000
		36.107	Community Participation		@Rs. 10000/- per project plan		10000
Human Resource and School Leadership	Capacity Building Through DIETs / NLI / KVs		Teacher Training and Capacity Building				
		37.	Trainings through The District / Regional Institute of Education and Training		Provision for Rs 3 lakh per DIET for capacity building programme including activities such as Development of High quality locally contents		300,000
GRAND TOTAL							12,915,050