

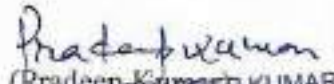
F. No. 3-1/2025-IS.6  
Government of India  
Ministry of Education  
(Department of School Education & Literacy)  
(IS-6 Section)  
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Shastri Bhawan, New Delhi  
Dated: 07.05.2025

**Subject: Samagra Shiksha - Minutes of the meeting of the Project Approval Board (PAB) held on 18.03.2025 to consider the Annual Work Plan and Budget (AWP&B) for the year 2025-26 for the state of Andhra Pradesh - Circulation of Minutes- reg**

The undersigned is directed to forward herewith a copy of the Minutes of the meeting held under the Chairmanship of Secretary (SE&L) on 18.03.2025 to consider Annual Work Plan & Budget (AWP&B), 2025-26 of Samagra Shiksha in respect of State of **Andhra Pradesh** for further necessary action. The copy of the minutes is enclosed here.

*Encl.: As above*

  
(Pradeep Kumar)  
Under Secretary to the Government of India  
Ministry of Education  
Email: pradeep.kumar@nic.gov.in  
Shastri Bhawan, New Delhi-110001

To,

1. The Secretary, Ministry of Women & Child Development
2. The Secretary, Ministry of Labour & Employment
3. The Secretary, Ministry of Social Justice & Empowerment
4. The Secretary, Ministry of Tribal Affairs.
5. The Secretary, Ministry of Drinking Water & Sanitation
6. The Secretary, Ministry of Minority Affairs.
7. The Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Dy. Adviser (School Education), NITI Aayog
9. Director, NCERT.
10. Vice Chancellor, NIEPA.
11. Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi


13. Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi - 110001
14. Additional Secretary, SS-II Bureau, DoSEL, Ministry of Education,
15. Additional Secretary, PMPY & Digital Education Bureau, DoSEL, Ministry of Education
16. Joint Secretary, SS-I & AE Bureau, DoSEL, Ministry of Education
17. Joint Secretary, Inst. & Training Bureau, DoSEL, Ministry of Education
18. Joint Secretary, Coordination & Media Bureau, DoSEL, Ministry of Education
19. JS & FA, DoSEL, Ministry of Education
20. EA, DoSEL, Ministry of Education
21. DDG (Statistics), DoSEL, Ministry of Education
22. Director, IFD, Ministry of Education
23. Deputy Secretary, Samagra Shiksha, MoE
24. The Secretary (Education), Govt. of Andhra Pradesh
25. The State Project Director, Samagra Shiksha, Andhra Pradesh

Copy to:

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

Copy for information to: -

1. PPS to Secy. (SE&L)
2. PPS to AS(SS-II)
3. PPS to JS (Cord. & Media).

  
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 एन सी ई आर बिल्डिंग, नई दिल्ली-110001



सत्यमेव जयते

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

**SAMAGRA SHIKSHA**  
(An Integrated Scheme for School Education)

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

*Pra deep kumar*  
प्रादीप कुमार/PRADEEP KUMAR  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
नए दिल्ली की राजधानी/Ministry of Education and Literacy  
नए दिल्ली, नई दिल्ली/Ministry of Education and Literacy, New Delhi-110001

## 1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Andhra Pradesh was held on 18.03.2025 at New Delhi under the Chairmanship of Shri Sanjay Kumar, Secretary, Department of School Education and Literacy (DoSEL). The list of participants who attended the meeting is at *Annexure-I*.

### Section I Discussion on Educational Indicators and Overall Progress (Andhra Pradesh)

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Dr. Amarpreet Duggal, Joint Secretary (C&M), DoSEL, to make a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education of Andhra Pradesh. Following are the major observations / action points from the discussion and deliberations during the presentation: -

- A. **Enrolment in Govt. Schools:** - As per UDISE+ 2023-24, out of 61373 schools in the State, 73.32% (45000) are Government schools and 24.82% (15232) are unaided schools. However, total enrolment in Government schools is 46.33% (40.5 lakh) as compared to 52.09% (45.53 lakh) enrolment in unaided schools. Enrolment trend during 2021-22 to 2023-24 suggests that enrolment in unaided schools is steadily increasing. Secretary (SE&L) expressed his concerns that in spite of spending large amount of funds, students are moving away from Government schools, which is a disturbing trend. He suggested that State should make a sincere analysis of the root cause so as to take remedial steps and to reverse this trend.
- B. **GER & NER:** - The Gross Enrolment Ratio (GER) at the primary and elementary levels has shown a declining trend. GER at the primary level decreased from 101.66 in 2021-22 to 100.3 in 2022-23 and further to 96.3 in 2023-24. Similarly, GER in elementary level declined from 100.13 in 2021-22 to 98.6 in 2023-24. Net Enrolment Ratio (NER) also generally declined in 2023-24 across all levels as compared to previous year. State was advised to address the issue and take initiatives such as district-wise analysis of data for reducing the gap between GER and NER at all levels, especially at Secondary and Higher Secondary levels. It was also suggested that children who fail in Grades 10 & 12 need to be tracked, to get them admitted to NIOS.
- C. **Dropout rate and Transition Rate:** - Annual Average Dropout Rate during 2023-24 marginally increased as compared to 2023-24 at Primary and Upper Primary levels. However, dropout rate of 12.5% in 2023-24 at secondary level, although a minor decrease from previous year (from 14.7%), still remains a concern and needs focused attention.

In 2023-24, the transition rate across all levels were less as compared to previous year. Secretary (SE&L) advised that the State should analyse the reasons for the drop and work out a plan for improving the transition rate.

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शिक्षा मंत्रालय/Min. of Education  
एनएच रोड और सचिवालय/Min. School Education and Literacy  
नए दिल्ली/Shaheed Bhawan, New Delhi-110001

- D. **School Size / Single Teacher School:** - In 2023-24, the number of schools with zero enrolment has decreased substantially at Primary level while at Upper Primary level, the number of schools with zero enrolment is zero as compared to previous year. However, in 2023-24, the number of schools with less than 15 enrolments and less than 30 enrolments have increased as compared to previous year. Similarly, the number of single teacher schools has gone up in 2023-24. Secretary (SE&L) suggested that the State should undertake a district-wise rationalization exercise to appropriately address these aspects, particularly focusing on schools with low enrolment. It was also seen that while the Average PTR was good, the % of schools with adverse PTR was rather high. It was suggested that the State may look into redistribution of teachers' postings.
- E. **Gross Access Ratio (GAR):** - It was noted that GAR for Primary and Upper Primary levels are 96.70 and 94.75 respectively. However, information on GAR at Secondary / Senior Secondary levels is not available. Secretary (SE&L) asked the State to undertake a survey to assess the GAR for Secondary and Senior Secondary levels for the year 2024-25 and submit the data by 30.06.2025.
- F. **Inclusive Education:** - It was noted that only 1 % of the total students are Children with Special Needs (CwSN). However, share of CwSN in Pre-Primary to Class-4 are less than 1%. State was advised to intensify its efforts for identification of CwSN so that no such child is left out. Further, share of CwSN students fall after Class-10. State was advised to look into the reasons and to take corrective measures. State was also advised to ensure that students enrolled in Class-I are supported to continue their education till Class-XII. Further, State should analyse data related to different types of disabilities and ensure the provision of effective learning facilities according to the needs of CwSN.
- G. **Pendency in Infrastructure facilities-** While notable progress has been made on many aspects, State continues to face gaps in infrastructure. State was advised to ensure saturation of girls' / boys' toilets, electricity, hand wash, boundary wall, ramp, and internet facilities during the current year. State was also advised to explore convergence with other schemes such as those implemented by Ministry of Rural Development, Ministry of Panchayati Raj etc. State should also work out a plan for saturation of ICT/Computer Labs, Smart Classrooms, and Science Labs at the earliest.
- H. **Vacancies in TEIs:** - Vacancies (11.7%) in SCERT during 2024-25 have come down as compared to previous year (16.67%). However, more than 60% vacancy in DIETs is still a concern. Secretary (SE&L) directed that all vacancies must be filled by 30.06.2025. State informed that necessary steps are being taken to address the issue of teachers' vacancy both at schools and TEIs.
- I. **Residential Schools/Hostels** - It was noted that out of 587 approved KGBVs only 499 are functional and all the 17 NSCBV are functional. However, there are 9527 (8.4%) vacant seats in KGBVs and 40 (2.8%) vacant seats in NSCBV. State was advised that these vacant seats should be filled before the Mid-Term Review Meeting. State was also advised to take necessary steps to make the 88 KGBVs functional at the earliest. However, in case, it is not feasible to make them functional, State may consider surrender.
- J. **Pending Infrastructure under PAB Approvals-** It was observed that 76.31% of Additional Classroom (ACR) works, 56.52% of Computer Rooms works, and 100% of Boundary Wall works are pending from approvals prior to 2024-25. Further, none of the

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works approved in 2024-25 is completed. State was advised to prioritize and expedite the execution of all pending infrastructure works in 2025-26.

- K. Out of School Students:** - State was advised to carry out thorough survey and identify / mainstream every out of school child to achieve / maintain 100 percent GER at all levels.
- L. Funds Utilization:** - Expenditure during 2020-21 to 2024-25 were in the range of 57.82 % to 75.33 % of the total available funds. Secretary (SE&L) advised that State to make efforts for 100% utilization of available funds. State should draw a comprehensive plan to complete the pending infrastructure for better utilization of approved non-recurring funds, which are being carried over from past few years. In case any of the approved works is not required at present or not yet started, State should consider immediately surrendering such works/funds.
- M. Re-working the budget proportions under the three components (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education heads needs to be re-worked with a focus on expanding access and capacity in both secondary and teacher education. Current budget allocation of the State demonstrates an imbalance, with 75.45% towards Elementary Education (EE), 23.80% towards Secondary Education (SE), and a mere 0.75% towards Teacher Education (TE). To address this disparity, State was advised to gradually work towards reallocating the budget in the ratio of 65:25:10 for EE, SE and TE.
- N. Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework:** States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the States/UTs for hiring of goods/services including utilization of GeM portal.

## Section II

### Financial Section: 2025-26 (Andhra Pradesh)

#### **1. Budget Estimates for 2025-26**

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

<i>(Rs. In Lakh)</i>					
Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh) *	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
<b>Elementary Education</b>	53606.74	14521.84	147759.29	162281.13	215887.87
<b>Secondary Education</b>	19154.41	4371.70	46819.92	51191.62	70346.03

  
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<b>Teacher Education</b>	2872.89	--	1600.99	1600.99	4473.88
<b>Total</b>	<b>75634.04</b>	<b>18893.54</b>	<b>196180.20</b>	<b>215073.74</b>	<b>290707.78</b>

*\*Includes Programme Management (MMMER)*

## 2. Releases by GOI during 2025-26

Against the above estimates, the Central Government will provide, to the State Government, Rs. 130724.71 Lakh during the year 2025-26 as its share (Rs.95206.68 Lakh for Elementary Education, Rs.34610.28 Lakh for Secondary Education and Rs. 907.75 Lakh for Teacher Education). The State shall contribute Rs. 87149.88 lakh as its matching share. State will also be able to utilize their unspent balance as on 31.03.2025 for the activities approved for 2025-26 including spillover.

Based on the demand of funds projected for 2025-26, the tentative share of recurring and non-recurring grants are given below:

<i>(In Lakh Rupees)</i>				
<b>Component</b>	<b>Elementary Education</b>	<b>Secondary Education</b>	<b>Teacher Education</b>	<b>Total</b>
<b>Recurring</b>	88601.58	25784.51	203.96	114590.05
<b>Non-recurring</b>	6605.10	8825.77	703.79	16134.66
<b>Total</b>	<b>95206.68</b>	<b>34610.28</b>	<b>907.75</b>	<b>130724.71</b>

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

For the interventions under the Samagra Shiksha including activities pertaining to Elementary, Secondary and Teacher Education there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

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

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

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Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

### 3. Spill Over

An outlay of **Rs. 75634.04 Lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2025-26. Further, PAB approved the proposal of the State to surrender spillover activities worth **Rs.9967.92 Lakh**. Details are at **Annexure II**.

### 4. Costing Sheet

The consolidated item-wise estimate for 2025-26 is at **Annexure III**. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above AWP&B for the state during F.Y. 2025-26 subject to the following conditions:

- a) It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the State to ensure that the expenditures are in line with Govt of India guidelines.
- b) There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.

The meeting ended with a Vote of Thanks to the Chair.

*Pradeep Kumar*  
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एन सी ई आर, नई दिल्ली/NCERT, New Delhi-110001

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**LIST OF PARTICIPANTS**

**Department of School Education & Literacy**  
**Ministry of Education, Government of India**

1. Sh. Sanjay Kumar, Secretary (SE&L)
2. Dr. Amarpreet Duggal, Joint Secretary, (SE&L)
3. Ms. A. Srija, Economic Advisor (SE&L)
4. Sh. Venkatramana R. Hegde, DDG – Statistics (SE&L)
5. Sh. Satya Narayana Dash, Director
6. Sh. Pradeep Kumar, Under Secretary (IS-6)
7. Sh. Sanjay Kumar, Under Secretary (IFD)
8. Sh. Akram Reza - Consultant & State Coordinator, TSG, Samagra Shiksha
9. Appraisal Team Members/Consultant - Ms. Tara Naorem, Ms. Alka Mishra, Sh. Sameer Daniel, Sh. Inderjeet Vatsa, Sh. Manish Sharma, Sh. Dharmendra Goyal, Ms. Monika Mishra, Ms. Renu Ruhil, Sh. Vivek Verma and Sh. Rahul Joshi

**(State Government of Andhra Pradesh)**

1. Shri. Kona Sasidhar, Secretary, School Education
2. Shri. B. Srinivasa Rao, State Project Director, Samagra Shiksha
3. Shri. K. Ravindra Babu, State Project Engineer (SPE), Samagra Shiksha
4. Shri. P. Niranjana Kumar, Assistant Planning Coordinator, Samagra Shiksha
5. Mr. IVSRL Prasad, AAO Finance, Samagra Shiksha
6. Other Officers and Coordinators, Andhra Pradesh Samagra Shiksha

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# **Spill Over Details Sheet (Samagra Shiksha)**

**of**

## **Andhra Pradesh**

## **2025-2026**

**Recommended**

**by**

**Dept. Of School Education & Literacy**

**Govt. Of India**

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	80995.05	21038.52	6349.79	53606.74
Secondary Education	35527.82	12755.28	3618.13	19154.41
Teacher Education	2956.74	83.85	0.00	2872.89
Total	119479.61	33877.65	9967.92	75634.04

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 C596-Bedding	25.87	4680	0.00	0	0.00	0	25.87	4680
		2 C597-Replacement of bedding (once in 3 years)	39.30	5240	0.00	0	0.00	0	39.30	5240
	1.2 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	4739.95	48	1736.71	16	0.00	0	3003.24	32
		2 C629-Bedding	156.73	20720	0.00	0	0.00	0	156.73	20720
	1.3 KGBV - Type - II (NR) (New) (Classes VI -X)	1 C565-Bedding	29.17	14880	0.00	0	0.00	0	29.17	14880
	1.4 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	41600.90	251	12687.00	0	0.00	0	28913.90	251
		2 C658-Furniture/ Equipment (including kitchen)	788.48	352	543.56	352	0.00	0	244.92	0
		3 C659-TLM and equipment including library books	985.60	98560	0.00	0	0.00	0	985.60	98560
		4 C660-Bedding	878.48	67120	0.00	0	0.00	0	878.48	67120
		5 C661-Replacement of bedding (once in 3 years)	602.92	50680	0.00	0	0.00	0	602.92	50680
	1.5 KGBV - Elementary (NR)	1 C4953-ICT	1920.30	352	0.00	0	0.00	0	1920.30	352
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C690-Incinerator Machines (Elementary)	345.00	1725	0.00	0	0.00	0	345.00	1725
		2 C4439-Sanitary pad Vending and incinerator machines	883.76	2938	0.00	0	883.76	2938	0.00	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Opening of New School	1.1 Opening of New Schools - NR (Elementary)	1 C2-New Schools (Upto Class VIII)	37.35	1	0.00	0	0.00	0	37.35	1
		2 C4942-New Schools (Upto Class V)- NR	498.31	33	15.84	0	0.00	0	482.47	33
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	10155.62	850	2790.24	86	2701.35	207	4664.03	557
		2 C317-Boys Toilet	925.11	197	925.11	197	0.00	0	0.00	0
		3 C318-Girls Toilets (Upto Class VIII)	672.01	97	672.01	97	0.00	0	0.00	0
		4 C319-Drinking Water (Upto Class VIII)	198.00	82	198.00	82	0.00	0	0.00	0
		5 C320-Boundary Wall	1756.53	20190	1016.28	2375	0.00	0	740.25	17815
		6 C327-Building Less Schools (Primary)	0.00	0	0.00	0	0.00	0	0.00	0
		7 C328-Dilapidated Building (Primary)	562.19	178	243.20	0	0.00	0	318.99	178
		8 C3636-BRC/URC	228.48	5	0.00	0	0.00	0	228.48	5
	2.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	4.64	0	4.64	0	0.00	0	0.00	0
		2.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	1038.00	174	0.00	0	216.00	36	822.00
	2 C4370-Boys Toilet		820.80	222	0.00	0	277.40	78	543.40	144
	3 C4372-Girls Toilet		1010.80	266	0.00	0	448.40	118	562.40	148
	4 C4373-Electrification		408.00	272	0.00	0	186.00	124	222.00	148
	5 C4374-Boundary Wall		5621.25	596	0.00	0	1636.88	173	3984.37	423
3 PM-JANMAN - ELEMENARY	3.1 PM-JANMAN-ELEMENTARY	1 C4784-PM-JANMAN (Elementary) (Non Recurring)	1885.00	8	153.11	0	0.00	0	1731.89	8

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (Elementary) (Recurring)	1 C3125-Model Science Centre	52.00	26	19.22	26	0.00	0	32.78	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	48.00	20	33.60	14	0.00	0	14.40	6
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	480.50	1499	0.00	0	0.00	0	480.50	1499
		2 C453-Out Door Play Materials	480.50	1499	0.00	0	0.00	0	480.50	1499
		3 C3861-Support at Pre-primary level (New)	1115.50	4031	0.00	0	0.00	0	1115.50	4031

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2102-2 ( Double ) Section School (Class IX - X)	2080.46	17	2080.46	17	0.00	0	0.00	0
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	4613.34	253	3191.25	23	0.00	0	1422.09	230
		2 C2120-Boys Toilet	27.00	0	27.00	0	0.00	0	0.00	0
		3 C2122-Lab Equipment (Sci Lab)	126.00	126	0.00	0	0.00	0	126.00	126
		4 C2123-Science Lab	1449.98	146	199.43	0	0.00	0	1250.55	146
		5 C2124-Art/Craft Room	1641.84	183	584.54	0	0.00	0	1057.30	183
		6 C2127-Additional Classroom	1864.16	423	492.04	0	0.00	0	1372.12	423
		7 C2129-Girls Toilet	132.89	0	132.89	0	0.00	0	0.00	0
		8 C2806-Library Room	1572.63	165	91.59	0	0.00	0	1481.04	165
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	2656.50	115	1992.38	0	0.00	0	664.12	115
		2 C2131-Lab Equipment (Sci Lab)	64.00	32	0.00	0	0.00	0	64.00	32
		3 C2132-Science Lab	592.00	32	444.00	0	0.00	0	148.00	32
		4 C2138-Art / Craft Room	740.00	40	555.00	0	0.00	0	185.00	40
	2.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C2148-Solar Panel For Hostels	176.19	0	176.19	0	0.00	0	0.00	0
		2 C2149-Solar Panel For School	157.73	25	32.73	0	0.00	0	125.00	25
	2.4 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	1692.07	244	1271.46	0	0.00	0	420.61	244
	2.5 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools	1 C4378-Girls Toilet	3.80	1	0.00	0	3.80	1	0.00	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
	(Secondary)(NR)									

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - District Level	1 C5015-Tinkering Labs	700.00	70	0.00	0	700.00	70	0.00	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	12.80	2	0.00	0	0.00	0	12.80	2
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	85.50	19	0.00	0	0.00	0	85.50	19
		3 C2382-Additional ICT Lab (Enrolment > 700 ) Existing	1209.60	189	0.00	0	0.00	0	1209.60	189
		4 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	1180.80	492	0.00	0	0.00	0	1180.80	492

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 C2501-Construction of Building (New)	8042.84	46	1231.67	4	1931.05	10	4880.12	32
		1 C2532-Furniture & Equipment (Including Kitchen)	472.50	210	252.65	210	0.00	0	219.85	0
	1.2 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	2 C2533-TLM and equipment including library books	161.00	161	0.00	0	0.00	0	161.00	161
		3 C2534-Bedding	143.68	10325	0.00	0	0.00	0	143.68	10325
		4 C2535-Replacement of bedding (once in 3 years)	175.18	12950	0.00	0	0.00	0	175.18	12950
	1.3 KGBV - Type - IV (NR) (IX - XII)	1 C4952-SMART CLASSROOM	176.40	147	0.00	0	0.00	0	176.40	147
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C750-Sanitary pad Vending machines & Incinerator	983.28	4267	0.00	0	983.28	4267	0.00	0
		2 C2557-Sanitary pad Incinerator machines	430.80	2154	0.00	0	0.00	0	430.80	2154

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-Secondary Education - Inclusive Education										
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 C2619-Equipments for Resource Rooms	152.00	76	0.00	0	0.00	0	152.00	76

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 8-Secondary Education - Skill Education										
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	1385.13	505	0.00	0	0.00	0	1385.13	505
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	625.73	283	0.00	0	0.00	0	625.73	283
Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 9-Teacher Education - Teacher Education										
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1011-DIETs	242.53	4	83.85	1	0.00	0	158.68	3
		2 C4659-Repair & Maintenance	21.78	1	0.00	0	0.00	0	21.78	1
	1.2 Major and Minor Repair of existing TEIs	1 C1015-DIETs	35.00	2	0.00	0	0.00	0	35.00	2
	1.3 Equipment in Teacher Education Institution -NR	1 C4890-DIETs	78.00	13	0.00	0	0.00	0	78.00	13
		2 C4891-SCERT	0.00	1	0.00	1	0.00	0	0.00	0
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C4328-Hardware and software support	78.00	14	0.00	0	0.00	0	78.00	14
		2 C4329-Furniture	2.60	14	0.00	0	0.00	0	2.60	14
		3 C4330-Operating system and appliation software	2.60	14	0.00	0	0.00	0	2.60	14
3 DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	2496.23	3	0.00	0	0.00	0	2496.23	3

# **Recommendation Sheet (Samagra Shiksha)**

**of**

## **Andhra Pradesh**

## **2025-2026**

**Recommended**

**by**

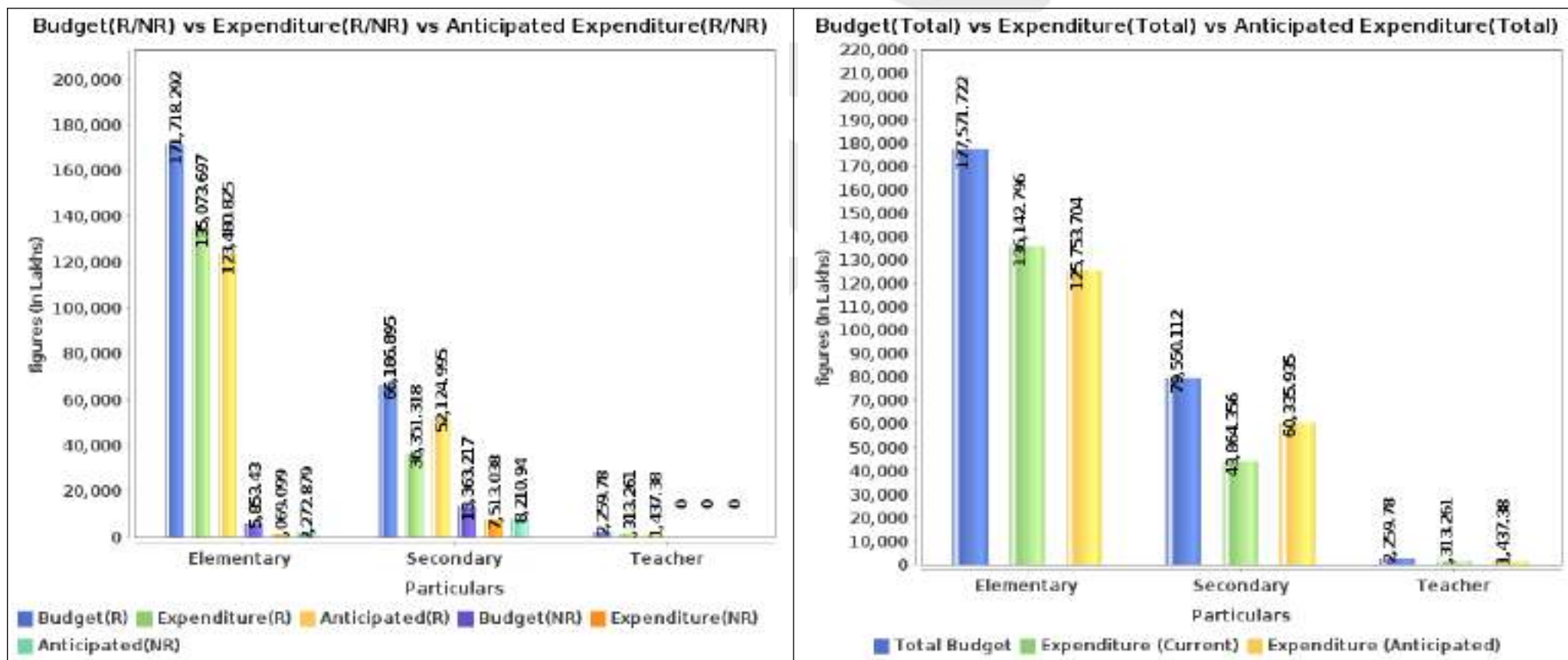
**Dept. Of School Education & Literacy**

**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	171718.29228	5853.43000	177571.72228	135073.69686	1069.09922	136142.79608	123480.82508	2272.87900	125753.70408
2	Secondary Education	66186.89520	13363.21687	79550.11207	36351.31821	7513.03818	43864.35639	52124.99470	8210.94003	60335.93473
3	Teacher Education	2259.78000	0.00000	2259.78000	1313.26127	0.00000	1313.26127	1437.38000	0.00000	1437.38000
4	Grand Total	240164.96748	19216.64687	259381.61435	172738.27634	8582.13740	181320.41374	177043.19978	10483.81903	187527.01881

## 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	169763.09803	14529.01000	184292.10803	147759.29071	14521.84375	162281.13446
2	Secondary Education	56092.43925	4409.95000	60502.38925	46819.91557	4371.70000	51191.61557
3	Teacher Education	2055.99520	0.00000	2055.99520	1600.99520		1600.99520
4	Grand Total	227911.53248	18938.96000	246850.49248	196180.20148	18893.54375	215073.74523

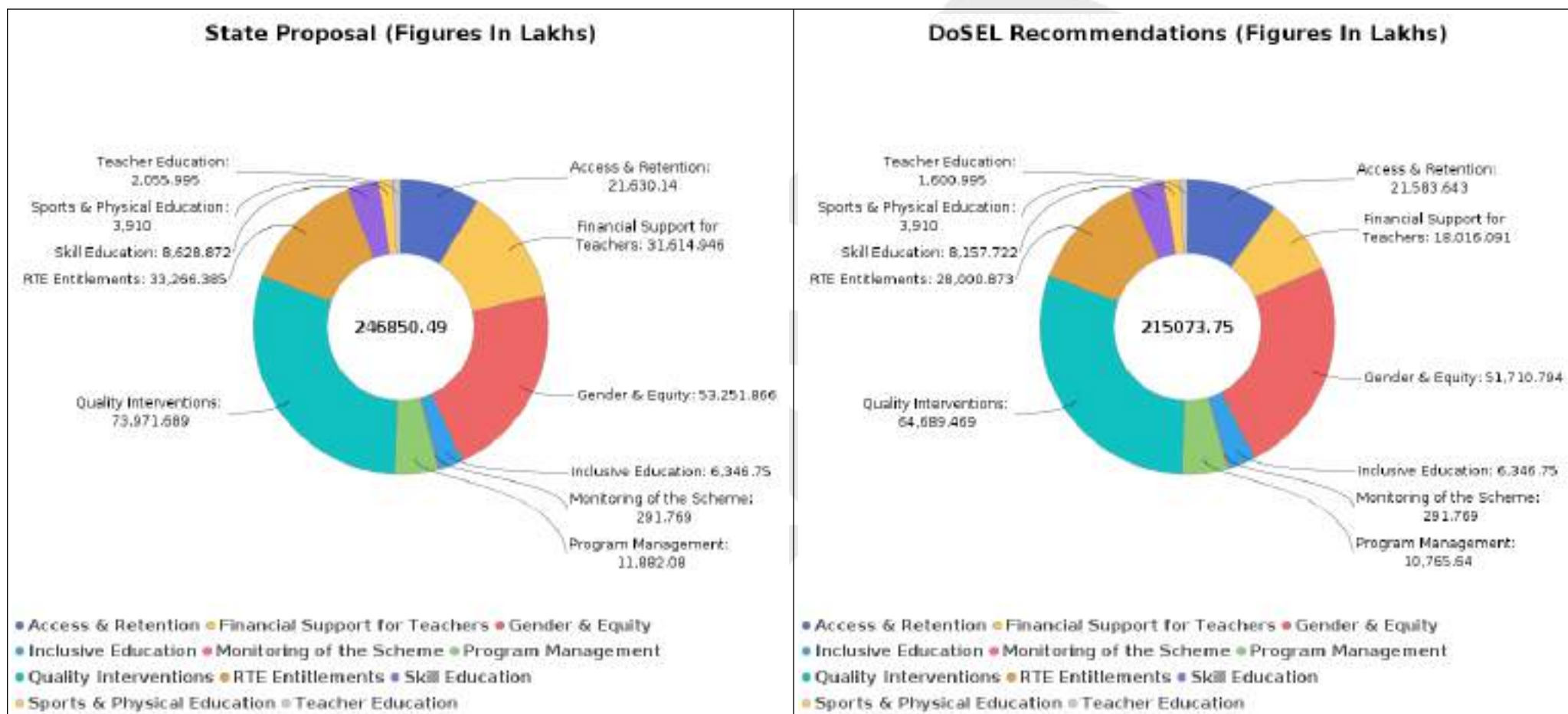
## Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	2641.06645	12676.09687	15317.16332	2022.57340	8470.36403	10492.93743	76.58	66.82	68.50
2	Financial Support for Teachers	42756.88700	0.00000	42756.88700	31096.56538	0.00000	31096.56538	72.73	0.00	72.73
3	Gender & Equity	47276.58888	3773.85000	51050.43888	40227.33596	58.95315	40286.28911	85.09	1.56	78.91
4	Inclusive Education	5934.95992	0.00000	5934.95992	5023.82788	0.00000	5023.82788	84.65	0.00	84.65
5	Monitoring of the Scheme	303.79685	0.00000	303.79685	244.03761	0.00000	244.03761	80.33	0.00	80.33
6	Program Management	12164.49600	0.00000	12164.49600	11531.20651	0.00000	11531.20651	94.79	0.00	94.79
7	Quality Interventions	81411.85982	2766.70000	84178.55982	51402.80156	52.82022	51455.62178	63.14	1.91	61.13
8	RTE Entitlements	31906.32456	0.00000	31906.32456	22750.43337	0.00000	22750.43337	71.30	0.00	71.30
9	Skill Education	9770.15800	0.00000	9770.15800	4956.44968	0.00000	4956.44968	50.73	0.00	50.73
10	Sports & Physical Education	3739.05000	0.00000	3739.05000	2169.78372	0.00000	2169.78372	58.03	0.00	58.03
11	Teacher Education	2259.78000	0.00000	2259.78000	1313.26127	0.00000	1313.26127	58.11	0.00	58.11
12	Total	240164.96748	19216.64687	259381.61435	172738.27634	8582.13740	181320.41374	71.92	44.66	69.90

## 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	6161.17950	15468.96000	21630.13950	8.76	6160.09950	15423.54375	21583.64325	10.04
2	Financial Support for Teachers	31614.94650	0.00000	31614.94650	12.81	18016.09052	0.00000	18016.09052	8.38
3	Gender & Equity	50441.86588	2810.00000	53251.86588	21.57	48900.79388	2810.00000	51710.79388	24.04
4	Inclusive Education	6346.75000	0.00000	6346.75000	2.57	6346.75000	0.00000	6346.75000	2.95
5	Monitoring of the Scheme	291.76895	0.00000	291.76895	0.12	291.76895	0.00000	291.76895	0.14
6	Program Management	11882.08000	0.00000	11882.08000	4.81	10765.64000	0.00000	10765.64000	5.01
7	Quality Interventions	73911.68896	60.00000	73971.68896	29.97	64629.46893	60.00000	64689.46893	30.08
8	RTE Entitlements	33266.38549	0.00000	33266.38549	13.48	28000.87250	0.00000	28000.87250	13.02
9	Skill Education	8028.87200	600.00000	8628.87200	3.50	7557.72200	600.00000	8157.72200	3.79
10	Sports & Physical Education	3910.00000	0.00000	3910.00000	1.58	3910.00000	0.00000	3910.00000	1.82
11	Teacher Education	2055.99520	0.00000	2055.99520	0.83	1600.99520	0.00000	1600.99520	0.74
12	Total	227911.53248	18938.96000	246850.49248		196180.20148	18893.54375	215073.74523	

## 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) (Previous Year) (Classes VI - XII)	1-CC TV Camera	NR	352	2.00000	704.00000				352	2.00000	704.00000	Recommended as per norms
			2-Solar Geysers	NR	352	3.00000	1056.00000				352	3.00000	1056.00000	Recommended as per norms
			Sub Total		704		1760.00000	704		1760.00000	704		1760.00000	
		1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	98560	0.16000	15769.60000				98560	0.16000	15769.60000	Recommended @ Rs.1600 per girl per month for 10 months
			2-1 Warden	R	352	3.21109	1130.30368				352	3.21109	1130.30368	Recommended as per the proposal @ Rs. 26759/- per month.
			3-2 Urdu Teachers	R	18	1.74240	31.36320				18	1.74240	31.36320	Recommended as per the proposal @ Rs. 14520/- per month for 12 months
			4-3 Part time teachers	R	704	0.72600	511.10400				704	0.72600	511.10400	Recommended as per the proposal @ Rs. 6050/- per month for 12 months
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	1760	0.92400	1626.24000				1760	0.92400	1626.24000	Recommended as per the proposal @ Rs. 7700/- per month for 12 months
			6-1 Head Cook	R	352	0.79200	278.78400				352	0.79200	278.78400	Recommended as per the proposal @ Rs. 6600/- per month for 12 months
			7-2 Assistant Cook	R	1056	0.59400	627.26400				1056	0.59400	627.26400	Recommended as per the proposal @ Rs. 4950/- per month for 12 months
			8-1 Head Teacher/Principal	R	352	3.63000	1277.76000				352	3.63000	1277.76000	Recommended as per the proposal @ Rs. 30250/- per month for 12 months
			9-4 Full Time Teachers/Lecturer	R	3872	2.90400	11244.28800				3872	2.90400	11244.28800	Recommended as per the proposal @ Rs. 24200/- per month for 12 months
			10-Maintenance	R	352	0.50000	176.00000				352	0.50000	176.00000	Recommended as per the proposal.
			11-Miscellaneous	R	352	0.20000	70.40000				352	0.20000	70.40000	Recommended as per the proposal.
			12-P.T.A.	R	352	0.03000	10.56000				352	0.03000	10.56000	Recommended as per the proposal.
			13-Capacity Building	R	352	0.06000	21.12000				352	0.06000	21.12000	Recommended as per the proposal.
			14-Examination Fee	R	42240	0.00500	211.27200				42240	0.00500	211.20000	Recommended as per the proposal.
			15-Stipend per girl per month	R	98560	0.01000	985.60000				98560	0.01000	985.60000	Recommended @ Rs.100 per month form 10 months

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		
			16-1 Full time Accountant	R	352	1.32000	464.64000				352	1.32000	464.64000	Recommended as per the proposal @ Rs. 11000/- per month for 12 months	
			17-Electricity / Water Charges	R	352	2.17000	763.84000				352	2.17000	763.84000	Recommended as per the proposal.	
			Sub Total		249938		35200.13888	249938		35200.13888	249938		35200.06688		
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			250642		36960.13888	250642		36960.13888	250642		36960.06688		
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Menstrual Hygiene Kit for adolescent girls	R	655808	0.00300	1967.42400				655808	0.00300	1967.42400	Recommended as per the proposal @ Rs. 300 per girl per annum.	
			Sub Total		655808		1967.42400	655808		1967.42400	655808		1967.42400		
		Total of Special Projects for Equity			655808		1967.42400	655808		1967.42400	655808		1967.42400		
	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				9203	0.15000	1380.45000				As per revised proposal of the state, not included due to budget limit.	
			Sub Total					9203		1380.45000					
		Total of Rani Laxmibai Atma Raksha Prashikshan						9203		1380.45000					
	Total of Gender & Equity				906450		38927.56288	915653		40308.01288	906450		38927.49088		
	2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	72351	0.07199	5208.54849							The state has reimbursed the fees to parents/guardians instead of schools which is not in accordance with the Samagra Shiksha Norms. Thus not recommended
				Sub Total		72351		5208.54849	72351		5208.54849				
Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			72351		5208.54849	72351		5208.54849							
2.2 - Special Training of Out of School		2.2.1 - Special Training for OoSC - Non-	1-3 Months (Non-Residential - Fresh)	R	294	0.01500	4.41000				293	0.01500	4.39500	State has made childwise entries of 293 children on PRABANDH. Recommended as per data available	

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 (OoSC)	Residential (Fresh)												on PRABANDH portal.
			2-6 Months (Non-Residential - Fresh)	R	1161	0.03000	34.83000				1155	0.03000	34.65000	State has made childwise entries of 1155 children on PRABANDH. Recommended as per data available on PRABANDH portal.
			3-9 Months (Non - Residential - Fresh)	R	1510	0.04500	67.95000				1385	0.04500	62.32500	State has made childwise entries of 1385 children on PRABANDH. Recommended as per data available on PRABANDH portal.
			<b>Sub Total</b>		<b>2965</b>		<b>107.19000</b>	<b>2965</b>		<b>107.19000</b>	<b>2833</b>		<b>101.37000</b>	
		2.2.2 - Intervention for Migrant Children (Residential)	1-3 Months (Residential - Migrant)	R	413	0.05000	20.65000				413	0.05000	20.65000	State has made childwise entries of 413 children on PRABANDH. Recommended as proposed.
			2-6 Months (Residential - Migrant)	R	11681	0.10000	1168.10000				11429	0.10000	1142.90000	State has made childwise entries of 11429 children on PRABANDH. Recommended as per data available on PRABANDH portal
			<b>Sub Total</b>		<b>12094</b>		<b>1188.75000</b>	<b>12094</b>		<b>1188.75000</b>	<b>11842</b>		<b>1163.55000</b>	
		<b>Total of Special Training of Out of School Children (OoSC)</b>			<b>15059</b>		<b>1295.94000</b>	<b>15059</b>		<b>1295.94000</b>	<b>14675</b>		<b>1264.92000</b>	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	38214	0.03000	1146.42000				38214	0.03000	1146.42000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	38153	0.01500	572.29500				38152	0.01500	572.28000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			<b>Sub Total</b>		<b>76367</b>		<b>1718.71500</b>	<b>76367</b>		<b>1718.71500</b>	<b>76366</b>		<b>1718.70000</b>	
		<b>Total of Community Mobilization</b>			<b>76367</b>		<b>1718.71500</b>	<b>76367</b>		<b>1718.71500</b>	<b>76366</b>		<b>1718.70000</b>	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	1343228	0.00600	8059.36800				1343228	0.00600	8059.36800	Recommended for Providing two sets of free uniforms for 1343228 students @Rs. 600 /- per child per annum
			2-ST Boys (Uniform)	R	173157	0.00600	1038.94200				173157	0.00600	1038.94200	Recommended for Providing two sets of free uniforms for 173157 students @Rs. 600 /- per child per annum
			3-SC Boys (Uniform)	R	337826	0.00600	2026.95600				337826	0.00600	2026.95600	Recommended for Providing two sets of free uniforms for 337826 students @Rs. 600 /- per child per annum
			4-BPL Boys (Uniform)	R	731177	0.00600	4387.06200				731177	0.00600	4387.06200	Recommended for Providing two sets of free uniforms for 731177 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	
														@Rs. 600 /- per child per annum
			Sub Total		2585388		15512.32800	2585388		15512.32800	2585388		15512.32800	
			Total of Free Uniforms		2585388		15512.32800	2585388		15512.32800	2585388		15512.32800	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	583626	0.00250	1459.06500				583626	0.00250	1459.06500	Recommended text books for 583626 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	173	0.00250	0.43250				173	0.00250	0.43250	Recommended braille books for 173 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	297	0.00250	0.74250				294	0.00250	0.73500	Recommended large print books for 294 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	1060383	0.00250	2650.95750				1060383	0.00250	2650.95750	Recommended text books for 1060383 Students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	291	0.00250	0.72750				289	0.00250	0.72250	Recommended braille books for 289 Students @Rs. 250/- per child for class III-V as per UDISE data. It should be ensured that books are distributed in time
			6-Large Print Books (Class III - V)	R	817	0.00250	2.04250				815	0.00250	2.03750	Recommended large print books for 815 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	1262898	0.00400	5051.59200				1256424	0.00400	5025.69600	Recommended text books for 1256424 Students @Rs. 400/- per child for class VI-VIII as per UDISE data. It should be ensured that books are distributed in time
			8-Braille Books (Class VI VIII)	R	394	0.00400	1.57600				393	0.00400	1.57200	Recommended braille books for 393 Students @Rs. 400/- per child for class VI-VIII as per UDISE data. It should be ensured that books are distributed in

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	
														time
			9-Large Print Books (Class VI - VIII)	R	1905	0.00400	7.62000				1902	0.00400	7.60800	Recommended large print books for 1902 Students @Rs. 400/- per child for class VI-VIII . It should be ensured that books are distributed in time.
			<b>Sub Total</b>		<b>291078</b>		<b>9174.75550</b>	<b>291078</b>		<b>9174.75550</b>	<b>290429</b>		<b>9148.82600</b>	
		<b>Total of Free Textbooks</b>			<b>291078</b>		<b>9174.75550</b>	<b>291078</b>		<b>9174.75550</b>	<b>290429</b>		<b>9148.82600</b>	
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	44367	0.00050	22.18350				44367	0.00050	22.18350	As per UDISE Data, 44367 elementary schools are available. Thus providing support for the SCPCR to support child's rights at the rate of Rs 50 per school for 44367 schools.
			<b>Sub Total</b>		<b>44367</b>		<b>22.18350</b>	<b>44367</b>		<b>22.18350</b>	<b>44367</b>		<b>22.18350</b>	
			<b>Total of Support to SCPCR</b>		<b>44367</b>		<b>22.18350</b>	<b>44367</b>		<b>22.18350</b>	<b>44367</b>		<b>22.18350</b>	
		<b>Total of RTE Entitlements</b>			<b>570431</b>		<b>32932.4704</b>	<b>570431</b>		<b>32932.4704</b>	<b>562509</b>		<b>27666.9575</b>	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity >100) (Elementary)	1-Bedding (new)	NR	630	0.01800	11.34000				630	0.01800	11.34000	Recommended bedding @Rs. 1800 per child for 630 students in 9 existing hostels with 70 intake capacity each
			2-CCTV Camera	NR	9	2.00000	18.00000				9	2.00000	18.00000	Recommended one time grant @ Rs. 2 lakh for CCTV installation in the hostels for safety and security concern of the students in existing 9 hostels as per the detailed breakup shared by State along with broadband connection.
			<b>Sub Total</b>		<b>639</b>		<b>29.34000</b>	<b>639</b>		<b>29.34000</b>	<b>639</b>		<b>29.34000</b>	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing)	1-Food/Lodging per child per month	R	500	0.21600	108.00000				500	0.21600	108.00000	Recommended as proposed
			2-Stipend per child per month	R	500	0.01200	6.00000				500	0.01200	6.00000	Recommended @ Rs. 1200 per child per annum for 500 students in 5 existing hostels of 100 intake capacity each
			3-Supplementary TLM, Stationery and other	R	500	0.01000	5.00000				500	0.01000	5.00000	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	
		(Capacity 100) (Elementary)	educational material											
			4-1 Warden	R	5	3.00000	15.00000				5	3.00000	15.00000	Recommended @Rs. 25000 / month per warden in 5 existing hostels of 100 intake capacity each
			5-3 Part time teachers	R	15	0.96000	14.40000				15	0.96000	14.40000	Recommended as proposed @Rs. 8000 per head per month for 12 months for 3 part time teachers in each existing hostel
			6-1 Full Time Accountant	R	5	1.20000	6.00000				5	1.20000	6.00000	Recommended as proposed @Rs. 1.2 lakh per hostel per annum
			7-1 Head Cook	R	5	0.96000	4.80000				5	0.96000	4.80000	Recommended as proposed @Rs. 8000 per head cook per month for 12 months
			8-2 Assistant Cook	R	10	0.72000	7.20000				10	0.72000	7.20000	Recommended @Rs. 6000 per head per month for 12 months for 10 assistant cooks in 5 existing hostels with 100 intake capacity each
			9-Specific Skill training	R	500	0.00550	2.75000				500	0.00550	2.75000	Recommended as proposed
			10-Electricity / water charges	R	5	1.00000	5.00000				5	1.00000	5.00000	Recommended as proposed @Rs. 1 lakh per hostel per annum
			11-Medical care/contingencies	R	500	0.01375	6.87500				500	0.01375	6.87500	Recommended as proposed
			12-Maintenance	R	5	1.00000	5.00000				5	1.00000	5.00000	Recommended as proposed @Rs. 1 lakh per hostel per annum
			13-Miscellaneous	R	5	1.00000	5.00000				5	1.00000	5.00000	Recommended as proposed @Rs. 1 lakh per hostel per annum
			14-Preparatory camps	R	5	0.10000	0.50000				5	0.10000	0.50000	Recommended as proposed @Rs. 10000 per hostel per annum
			15-P.T.A / school functions	R	5	0.10000	0.50000				5	0.10000	0.50000	Recommended as proposed @Rs. 10000 per hostel per annum for school functions and PTA meetings
			16-Capacity Building	R	5	0.10000	0.50000				5	0.10000	0.50000	Recommended as proposed @Rs. 10000 per hostel per annum
			17-Physical / Self Defence Training	R	5	0.10000	0.50000				5	0.10000	0.50000	Recommended as proposed @Rs. 10000 per hostel per annum
			18-2 Support staff -	R	10	0.60000	6.00000				10	0.60000	6.00000	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	
			(Accountant/ Assistant, Peon, Chowkidar)											5000 per head per month for 12 months for 10 support staff in 5 existing hostels of 100 intake capacity each
			<b>Sub Total</b>		<b>2585</b>		<b>199.02500</b>	<b>2585</b>		<b>199.02500</b>	<b>2585</b>		<b>199.02500</b>	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1-Bedding (new)	NR	50	0.01800	0.90000				50	0.01800	0.90000	State has proposed one new hostel in ELURU district. Recommended bedding for 50 students to be enrolled
			<b>Sub Total</b>		<b>50</b>		<b>0.90000</b>	<b>50</b>		<b>0.90000</b>	<b>50</b>		<b>0.90000</b>	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyaya- (Hostels) (Rec) (Existing) (Capacity>100) (Elementary)	1-Food/Lodging per child per month	R	630	0.21600	136.08000				630	0.21600	136.08000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			2-Stipend per child per month	R	630	0.01200	7.56000				630	0.01200	7.56000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			3-Supplementary TLM, Stationery and other educational material	R	630	0.01000	6.30000				630	0.01000	6.30000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			4-1 Warden	R	9	3.00000	27.00000				9	3.00000	27.00000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			5-3 Part time teachers	R	27	0.96000	25.92000				27	0.96000	25.92000	Recommended as proposed for 9 existing hostels 3 part time teachers in each hostel
			6-1 Full Time Accountant	R	9	1.20000	10.80000				9	1.20000	10.80000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			7-1 Head Cook	R	9	0.96000	8.64000				9	0.96000	8.64000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			8-2 Assistant Cook	R	18	0.72000	12.96000				18	0.72000	12.96000	Recommended as proposed for 9 existing hostels with 70 intake capacity each

Recommended as proposed for 9

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	
			9-Specific Skill training	R	630	0.00550	3.46500				630	0.00550	3.46500	existing hostels with 70 intake capacity each
			10-Electricity / water charges	R	9	1.00000	9.00000				9	1.00000	9.00000	Recommended as proposed @Rs. 1 lakh per annum per hostel for 9 existing hostels with 70 intake capacity each
			11-Medical care/contingencies	R	630	0.01375	8.66250				630	0.01375	8.66250	Recommended as proposed @Rs. 1375 per child per annum for 630 students in 9 existing hostels with 70 intake capacity each
			12-Maintenance	R	9	1.00000	9.00000				9	1.00000	9.00000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			13-Miscellaneous	R	9	1.00000	9.00000				9	1.00000	9.00000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			14-Preparatory camps	R	9	0.10000	0.90000				9	0.10000	0.90000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			15-P.T.A / school functions	R	9	0.10000	0.90000				9	0.10000	0.90000	Recommended as proposed for 9 existing hostels with 70 intake capacity each
			16-Capacity Building	R	9	0.10000	0.90000				9	0.10000	0.90000	Recommended as proposed @Rs. 10000 per hostel per annum for 9 existing hostels with 70 intake capacity each
			17-Physical / Self Defence Training	R	9	0.10000	0.90000				9	0.10000	0.90000	Recommended as proposed
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	18	0.60000	10.80000				18	0.60000	10.80000	Recommended as proposed @Rs. 5000 per head per month for 12 months for 18 support staffs in 9 existing hostels
			<b>Sub Total</b>		<b>3303</b>		<b>288.78750</b>	<b>3303</b>		<b>288.78750</b>	<b>3303</b>		<b>288.78750</b>	
		3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya	1-Replacement of bedding (once in 3 years)	NR	500	0.01800	9.00000				500	0.01800	9.00000	Recommended replacement of bedding for 5 existing hostels of 100 intake capacity each after a gap of 3 years
			2-CCTV Camera	NR	5	2.00000	10.00000				5	2.00000	10.00000	Recommended @ Rs. 2 lakh for CCTV installation in the hostels for safety and

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	
		(Hostel) - NR (Existing) (Capacity 100) (Elementary)												security concern of the students in existing 5 hostels of 100 intake capacity each
			3-Construction of building (new)100 bedded	NR	1	240.00000	240.00000				1	240.00000	240.00000	Recommended construction of building at ANAKAPALLI district hostel sanctioned in 2011-12 of 100 intake capacity attached to GVMC Gandhi Nagar school duly checked by civil unit
			<b>Sub Total</b>		<b>506</b>		<b>259.00000</b>	<b>506</b>		<b>259.00000</b>	<b>506</b>		<b>259.00000</b>	
		3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidy - Recurring (Previous Year)(Capacity > 100) (Elementary)	1-Food/Lodging per child per month	R	365	0.26400	96.36000				365	0.26400	96.36000	Recommended as proposed @ Rs. 2200 per child per month for 12 months for 350 students in 3 existing residential schools
			2-Stipend per child per month	R	365	0.01200	4.38000				365	0.01200	4.38000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	365	0.01000	3.65000				365	0.01000	3.65000	Recommended @Rs. 1000 per child for 365 students in existing 3 existing residential schools
			4-1 Warden	R	3	3.00000	9.00000				3	3.00000	9.00000	Recommended as proposed @Rs. 25000 / month per warden in existing 3 residential schools
			5-4 Fulltime teachers as per RTE Norms	R	19	2.40000	45.60000				19	2.40000	45.60000	Recommended @ Rs. 20000/head/month for 12 months for 19 full time teachers in 3 existing residential schools.
			6-3 Part time teachers	R	9	0.96000	8.64000				9	0.96000	8.64000	Recommended as proposed @Rs. 8000/Head/month for 12 months for 3 part time Teachers for 3 existing residential schools
			7-1 Full Time Accountant	R	3	1.20000	3.60000				3	1.20000	3.60000	Recommended as proposed @Rs. 10000/Head/month for 12 months for 3 full time accountant for 3 existing residential schools
			8-1 Head Cook	R	3	0.96000	2.88000				3	0.96000	2.88000	Recommended as proposed @Rs. 8000/Head/month for 12 months for head cook for 3 existing residential schools

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	
			9-2 Assistant Cook	R	6	0.79200	4.75200				6	0.79200	4.75200	6600/Head for 6 assistant cook for 3 existing residential schools
			10-Specific Skill training	R	365	0.00550	2.00750				365	0.00550	2.00750	Recommended as proposed for 3 existing residential schools
			11-Electricity / water charges	R	3	1.25000	3.75000				3	1.25000	3.75000	Recommended as proposed
			12-Medical care/contingencies	R	365	0.01375	5.01875				365	0.01375	5.01875	Recommended as proposed for 3 existing residential schools
			13-Maintenance	R	3	1.00000	3.00000				3	1.00000	3.00000	Recommended @ Rs. 1 lakh per residential school for 3 existing residential schools
			14-Miscellaneous	R	3	1.00000	3.00000				3	1.00000	3.00000	Recommended @ Rs. 1 lakh per residential school for 3 existing residential schools
			15-Preparatory camps	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended as proposed
			16-P.T.A / school functions	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended as proposed
			17-Capacity Building	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended @Rs.10000 per residential school
			18-Physical / Self Defence Training	R	3	0.15000	0.45000				3	0.15000	0.45000	Recommended @ Rs. 15000 / residential school for 3 months for existing 3 residential schools
			19-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	6	0.60000	3.60000				6	0.60000	3.60000	Recommended as proposed @Rs. 5000/Head/month for 12 months for 6 support staff for 3 existing residential schools
			20-1 Head Teacher	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended 1 Head Teacher for the Vishakhapatnam residential school @25000 / head teacher per month for 12 months The actual enrolment of the school is 165 as stated by State.
			<b>Sub Total</b>		<b>1896</b>		<b>203.58825</b>	<b>1896</b>		<b>203.58825</b>	<b>1896</b>		<b>203.58825</b>	
		3.1.7 - Netaji Subhash Chandra Bose Avasiya Vidyalaya	1-Stipend per child per month	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended as proposed for new hostel of 50 intake capacity
			2-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended as proposed for new hostel of 50 intake capacity

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	
		(Hostels) - (Rec) (New) (Capacity 50) (Elementary)	3-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed for new hostel of 50 intake capacity
			4-3 Part time teachers	R	3	0.96000	2.88000				3	0.96000	2.88000	Recommended as proposed for new hostel of 50 intake capacity
			5-1 Full Time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed for new hostel of 50 intake capacity
			6-1 Head Cook	R	1	0.96000	0.96000				1	0.96000	0.96000	Recommended as proposed for new hostel of 50 intake capacity
			7-2 Assistant Cook	R	2	0.72000	1.44000				2	0.72000	1.44000	Recommended as proposed for new hostel of 50 intake capacity
			8-Specific Skill training	R	50	0.00550	0.27500				50	0.00550	0.27500	Recommended as proposed for new hostel of 50 intake capacity
			9-Electricity / water charges	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed for new hostel of 50 intake capacity
			10-Medical care/contingencies	R	1	0.01375	0.01375				1	0.01375	0.01375	Recommended as proposed for new hostel of 50 intake capacity
			11-Maintenance	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed for new hostel of 50 intake capacity
			12-Miscellaneous	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed for new hostel of 50 intake capacity
			13-Preparatory camps	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed for new hostel of 50 intake capacity
			14-P.T.A / school functions	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed for new hostel of 50 intake capacity
			15-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed for new hostel of 50 intake capacity
			16-Physical / Self Defence Training	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed for new hostel of 50 intake capacity
			17-Food/Lodging per child per month	R	50	0.21600	10.80000				50	0.21600	10.80000	State has proposed one new girls (VI - XII) hostel of 50 intake capacity in Eluru district. The hostel will be attached to ZP Girls high school. All 50 children have been referred by the Child Welfare Committee of Eluru District. As reported by State building is already available and in good condition. Recommended as proposed food/lodging for 50 new students to be

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	
														enrolled in as proposed
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000				2	0.60000	1.20000	Recommended as proposed for new hostel of 50 intake capacity
			<b>Sub Total</b>		<b>218</b>		<b>26.16875</b>	<b>218</b>		<b>26.16875</b>	<b>218</b>		<b>26.16875</b>	
		3.1.8 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	1-Replacement of bedding (once in 3 years)	NR	365	0.01800	6.57000				365	0.01800	6.57000	Recommended replacement of bedding for 365 students in 3 existing hostels in Krishna (100 intake capacity), Nellore (100 intake capacity) and Visakhapatnam(165 intake capacity) hostels
			<b>Sub Total</b>		<b>365</b>		<b>6.57000</b>	<b>365</b>		<b>6.57000</b>	<b>365</b>		<b>6.57000</b>	
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>		<b>9562</b>		<b>1013.37950</b>	<b>9562</b>		<b>1013.37950</b>	<b>9562</b>		<b>1013.37950</b>	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	41715	0.06000	2502.90000				41697	0.06000	2501.82000	Recommended for 41697 children in remote habitation @6000/- amounting to Rs 2501.82 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, at least 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.
			<b>Sub Total</b>		<b>41715</b>		<b>2502.90000</b>	<b>41715</b>		<b>2502.90000</b>	<b>41697</b>		<b>2501.82000</b>	
		<b>Total of Transport &amp; Escort Facilities</b>			<b>41715</b>		<b>2502.90000</b>	<b>41715</b>		<b>2502.90000</b>	<b>41697</b>		<b>2501.82000</b>	
		3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to											
			1-Drinking Water (Upto Class VIII)	NR	177	3.40000	601.80000				176	3.40000	598.40000	recommended as per Udise gap and norms
			2-Electrification (Upto Class VIII)	NR	71	1.75000	124.25000				71	1.75000	124.25000	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			
		Highest Class VIII) - NR	3-CWSN Toilets (Upto Class VIII)	NR	316	4.65000	1469.40000				316	4.65000	1469.40000	recommended as proposed		
			4-Ramps and Handrails	NR	258	1.25000	322.50000				255	1.25000	318.75000	recommended as per Udise gap and norms		
			5-Building Less Schools (Primary)	NR	85	27.74176	2358.05000				85	27.74175	2358.04875	recommended as proposed		
			6-Dilapidated Building (Primary)	NR	120	14.65000	1758.00000				120	14.65000	1758.00000	recommended as proposed		
			7-Establishment of Resource room for CWSN	NR	140	14.65000	2051.00000				140	14.65000	2051.00000	recommended as per Udise gap and norms		
			Sub Total				1167		8685.00000	1167		8685.00000	1163		8677.84875	
		Total of Strengthening of Existing Schools				1167		8685.00000	1167		8685.00000	1163		8677.84875		
	3.4 - Strengthening of Existing Schools BRC URC CRC	3.4.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC/URC Major Repair	NR	81	9.38519	760.20000				81	9.38500	760.18500	recommended as per norms		
			2-Reconstruction of BRC/URC Building	NR	56	53.00000	2968.00000				56	53.00000	2968.00000	recommended as proposed		
			Sub Total				137		3728.20000	137		3728.20000	137		3728.18500	
			Total of Strengthening of Existing Schools BRC URC CRC				137		3728.20000	137		3728.20000	137		3728.18500	
		Total of Access & Retention					52581		15929.47950	52581		15929.47950	52559		15921.23325	
	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	1358	0.10000	135.80000				1358	0.10000	135.80000	Rs. 10,000/- two block considered (as per revised norms), for annual identification camps for CwSN upto class VIII.	
				Sub Total				1358		135.80000	1358		135.80000			
4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)			1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	19232	0.02000	384.64000				19232	0.02000	384.64000	Recommended for 19232 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.		
			Sub Total				19232		384.64000	19232		384.64000	19232		384.64000	

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	
		4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	26	1.00000	26.00000				26	1.00000	26.00000	Recommended for Sports and Exposure visits of Children with Special Needs
			2-Therapeutic Services	R	26	12.51000	325.26000				26	12.51000	325.26000	Recommended for providing therapeutic services across all districts.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	26	0.50000	13.00000				26	0.50000	13.00000	Recommended as proposed for one day orientation program for Orientation of Principals, Educational administrators, parents / guardians etc.
			<b>Sub Total</b>		<b>78</b>		<b>364.26000</b>	<b>78</b>		<b>364.26000</b>	<b>78</b>		<b>364.26000</b>	
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	3930	0.06000	235.80000				3930	0.06000	235.80000	Recommended for 3930 escorts for children with locomotor disability, cerebral palsy, visual impairment, multiple disabilities & muscular dystrophy with a unit cost of Rs.600/month for 10 months
			2-Transport Allowance	R	3932	0.06000	235.92000				3932	0.06000	235.92000	Recommended as proposed for 3932 children with hearing impairment, intellectual disabilities & autism (as per UDISE+) with a unit cost of Rs.600/month for 10 months
			3-Home Based Education	R	6790	0.03000	203.70000				6790	0.03000	203.70000	Recommended for 6790 CwSN for interventions such as development of TLMS and activities specifically for CwSN being covered through home based education program.
			4-Providing Aids & Appliances	R	1310	0.05000	65.50000				1310	0.05000	65.50000	Recommended as proposed for 1310 CwSN with a unit cost of Rs 5000/- (an average unit cost) per CwSN.
			<b>Sub Total</b>		<b>15962</b>		<b>740.92000</b>	<b>15962</b>		<b>740.92000</b>	<b>15962</b>		<b>740.92000</b>	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Helper/Ayas/Attendant	R	679	0.70000	475.30000				679	0.70000	475.30000	Recommended 679 child care attendants (in position) for each BRC.
			<b>Sub Total</b>		<b>679</b>		<b>475.30000</b>	<b>679</b>		<b>475.30000</b>	<b>679</b>		<b>475.30000</b>	

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	
		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	14938	0.02500	373.45000				14938	0.02500	373.45000	Recommended for 5 days capacity building program of 1358 special educators and 13580 general teachers on inclusive education (in position only), with a unit cost of Rs.500/special educator/day.
			<b>Sub Total</b>		<b>14938</b>		<b>373.45000</b>	<b>14938</b>		<b>373.45000</b>	<b>14938</b>		<b>373.45000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>52247</b>		<b>2474.37000</b>	<b>52247</b>		<b>2474.37000</b>	<b>52247</b>		<b>2474.37000</b>	
		<b>Total of Inclusive Education</b>			<b>52247</b>		<b>2474.37000</b>	<b>52247</b>		<b>2474.37000</b>	<b>52247</b>		<b>2474.37000</b>	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	26	10.00000	260.00000				26	10.00000	260.00000	Recommended for conducting various assessment related activities @Rs 10 lakh per district. This includes Post PARAKH Rashtriya Activities
			<b>Sub Total</b>		<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	
		<b>Total of Assessment at National &amp; State level</b>			<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	26	1.00000	26.00000				26	1.00000	26.00000	Recommended @ 1 lakh each district
			2-Science Kit	R				1500	0.12000	180.00000	1500	0.12000	180.00000	Recommended as proposed
			3-Maths Kit	R				1500	0.05890	88.35000	1500	0.05890	88.35000	Recommended as proposed
			<b>Sub Total</b>		<b>26</b>		<b>26.00000</b>	<b>3026</b>		<b>294.35000</b>	<b>3026</b>		<b>294.35000</b>	
		<b>Total of Rastriya Aavishkar Abhiyan</b>			<b>26</b>		<b>26.00000</b>	<b>3026</b>		<b>294.35000</b>	<b>3026</b>		<b>294.35000</b>	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	13123	0.25000	3280.75000				13123	0.25000	3280.75000	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	2862	0.50000	1431.00000				2862	0.50000	1431.00000	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	231	0.75000	173.25000				231	0.75000	173.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for 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	
														expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	21284	0.10000	2128.40000				21284	0.10000	2128.40000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>37500</b>		<b>7013.40000</b>	<b>37500</b>		<b>7013.40000</b>	<b>37500</b>		<b>7013.40000</b>	
			<b>Total of Composite School Grant</b>		<b>37500</b>		<b>7013.40000</b>	<b>37500</b>		<b>7013.40000</b>	<b>37500</b>		<b>7013.40000</b>	
		5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	305371	0.00400	1221.48400	305371	0.00500	1526.85500	305371	0.00300	916.11300	As per revised proposal of the state, due to budget limit unit cost reduced & Recommended for LEP covering 25% of students enrolled in classes 6 to 8
			<b>Sub Total</b>		<b>305371</b>		<b>1221.48400</b>	<b>305371</b>		<b>1526.85500</b>	<b>305371</b>		<b>916.11300</b>	
			1-Holistic Report Card for Students (Elementary )	R	2943722	0.00005	147.18610				2846891	0.00005	142.34455	Recommended for printing Holistic Progress Card @ Rs. 5/- per norms for Grades 1 to 8 as per UDISE+.
			2-ICT Lab to BRCs (Recurring)	R	679	2.40000	1629.60000				679	2.40000	1629.60000	Recommended as proposed recurring grant for the ICT Labs in the 679 BRCs
			3-Language Festival	R				26	1.00000	26.00000	26	1.00000	26.00000	Recommended as proposed for language festival to be conducted at the district level with the aim of encouraging reading habits and also for providing exposure to different regional languages.
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	4-Documentation of Best Practices	R				1	100.00000	100.00000				Not Recommended. This proposal is for Media Management Activities and the same may be incurred from the Management, Monitoring, Media, Evaluation & Research (MMMER) head. The bifurcated budget is: 1) Personnel and Expertise @ Rs. 12 lakh 2) Data Collection and Fieldwork @ Rs. 18 lakh 3) Content Development and Design @ Rs. 14 lakh 4) Technology and Software @ Rs. 3 lakh 5) Promotion and Dissemination @ 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	
														8 lakh 6) Miscellaneous and Contingencies @ Rs. 5 lakh
			5-Evaluation Tool Preparation and Monitoring	R	37561	0.00200	75.12200				37561	0.00200	75.12200	Recommended as proposed for printing and training cost
			6-Mother tongue based Education in Tribal Areas (MTMLE)	R	37685	0.02059	775.93415				37685	0.02059	775.93415	Recommended as proposed for MTBMLE covering all students enrolled in tribal schools for development of material and honorarium native speakers.
			7-A Standardized class room observation tool implementation	R	37561	0.00500	187.80500				37561	0.00500	187.80500	Recommended as proposed for development of tool and training of teachers covering all elementary schools
			8-Cultural and Sports week	R				352	0.70103	246.76256				This is a repeat proposal
			9-Class Room Based Assessments (CBA)	R	37561	0.10000	3756.10000				37561	0.10000	3756.10000	Recommended at Rs 10000 per school for the 37561 Schools to ensure competency-based assessments using multiple modes of student assessment for Grades 3-8. 6 rounds of CBAs will be conducted across the year. This includes expenses for blueprint, OMRs, Orientation of teacher, evaluation and analysis of student responses
			10-Cultural and Sports week	R				352	0.70103	246.76256	352	0.70103	246.76256	Recommended as proposed cultural and sports week for the KBBVs and selected elementary schools having classes 6 to 8. The funds include provision for one tutor per school for a period of 6 months and event organization cost- exhibitions & competitions, workshops on cultural and fitness themes.
			11-Student Magazine	R				1	100.00000	100.00000				Not recommended as activity not cost effective
			12-SIEMAT	R	1	75.00000	75.00000				1	75.00000	75.00000	Recommended as proposed for capacity building, researches, seminars.
			13-School Leadership	R	1400	0.05000	70.00000							Already provided under training head

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	
			Development Programm											
			14-Awareness of Vidyanjali	R				1	400.00000	400.00000	1	200.00000	200.00000	As per revised proposal of the state, due to budget limit, unit cost has been reduced. Recommended for various activities to be conducted as part of the awareness of Vidyanjali programme at the school, district and state level.
			15-Bagless Day	R	37561	0.01000	375.61000				37561	0.00500	187.80500	As per revised proposal of the state, due to budget limit, unit cost has been reduced. Recommended for activities to be conducted under Bagless Days.
			16-Model Science Center	R	7	10.00000	70.00000				7	10.00000	70.00000	Recommended as proposed for setting up Science Park in 7 selected schools. These 7 schools will serve as hub schools for the neighboring schools
			<b>Sub Total</b>		<b>3133738</b>		<b>7162.35725</b>	<b>3134471</b>		<b>8281.88237</b>	<b>3035886</b>		<b>7372.47326</b>	
		5.4.3 - Experiential Learning (Elementary)	1-Rangotsav	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			<b>Sub Total</b>		<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>3439110</b>		<b>8388.84125</b>	<b>3439843</b>		<b>9813.73737</b>	<b>3341258</b>		<b>8293.58626</b>	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	4034	0.25000	1008.50000				4034	0.25000	1008.50000	Recommended as proposed Maintenance Grant for 4034 CRCs @ Rs.25000/- per CRC.
			2-TLM Grant	R	4034	0.10000	403.40000				4034	0.10000	403.40000	Recommended as proposed TLM Grant for 4034 CRCs @ Rs. 10000/- per CRC
			3-Meeting, TA	R	4034	0.10000	403.40000				4034	0.10000	403.40000	Recommended as proposed Meeting, TA Grant for 4034 CRCs @ Rs.10000/- per CRC.
			4-Contingency Grant	R	4034	0.40000	1613.60000				4034	0.35000	1411.90000	As per revised proposal of the state, due to budget limit, unit cost has been reduced. Recommended the Contingency Grant for 4034 CRCs @ Rs.35000/-

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.
			5-Financial Support for CRC Coordinator (one)	R	4034	2.82300	11387.98200				4034	2.65327	10703.29118	Recommended 12 months salary for 3557 In-position and 6 months salary for 477 vacant position CRCs @ Rs. 23500/- per person per month, as per the norms
			<b>Sub Total</b>		<b>20170</b>		<b>14816.88200</b>	<b>20170</b>		<b>14816.88200</b>	<b>20170</b>		<b>13930.49118</b>	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	727	2.82004	2050.16908				727	2.53723	1844.56621	Recommended 12 months salary for 580 In-position and 6 months salary for 147 vacant position Accountant cum support staff @ Rs. 23522/- per person per month, as per the norms
			2-Financial Support for 1 Data Entry Operator in position	R	679	2.81985	1914.67815				679	2.78730	1892.57670	Recommended 12 months salary for 662 In-position and 6 months salary for 17 vacant position Data Entry Operator @ Rs. 23522/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	679	2.82259	1916.53861				679	2.70624	1837.53696	Recommended 12 months salary for 623 In-position and 6 months salary for 56 vacant position MIS Coordinator @ Rs. 23522/- per person per month, as per the norms
			4-Financial Support for 2 Resource Persons for CWSN	R	1358	2.40000	3259.20000				1358	2.40000	3259.20000	Recommended 12 months salary for 1358 Inposition for CWSN Resource Person @ Rs. 20000/- per person per month, as per norms.
			5-Maintenance Grant	R	679	0.20000	135.80000				679	0.20000	135.80000	Recommended as proposed Maintenance Grant for 679 BRCs @ Rs. 20000/- per BRC
			6-TLE/TLM Grant	R	679	0.15000	101.85000				679	0.15000	101.85000	Recommended as proposed TLM

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	
														Grant for 679 BRCs @ Rs. 15000/- per BRC.
			7-Meeting, TA	R	679	0.15000	101.85000				679	0.15000	101.85000	Recommended as proposed Meeting, TA Grant for 679 BRCs @ Rs. 15000/- per BRC
			8-Contingency Grant	R	679	0.20000	135.80000				679	0.20000	135.80000	Recommended as proposed Contingency Grant for 679 BRCs @ Rs.20000/- per BRC
			9-Financial support for Academic Resource Person for career counselling	R	679	4.08000	2770.32000				679	2.02533	1375.19907	Recommended 12 months salary for 255 in-position and 9 months salary for 424 vacant posts for Academic Resource Person for Career Counselling @ Rs. 20000/- per person per month, as per the norms (#Note- The state reported that the recruitment of 255 position has already been initiated in the anticipation of the PAB approval and will onboard them by March 2025 and 455 vacant post will also get recruited within 2-3 months, therefore, 9 months salary has been recommended for 455 vacant positions).
			<b>Sub Total</b>		<b>6838</b>		<b>12386.20584</b>	<b>6838</b>		<b>12386.20584</b>	<b>6838</b>		<b>10684.37894</b>	
			<b>Total of Academic support through BRC/URC/CRC</b>		<b>27008</b>		<b>27203.08784</b>	<b>27008</b>		<b>27203.08784</b>	<b>27008</b>		<b>24614.87012</b>	
5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	3894	0.13000	506.22000					3894	0.13000	506.22000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level.
		2-Primary Schools	R	33667	0.05000	1683.35000					33667	0.05000	1683.35000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level.
		<b>Sub Total</b>		<b>37561</b>		<b>2189.57000</b>	<b>37561</b>		<b>2189.57000</b>	<b>37561</b>			<b>2189.57000</b>	
		<b>Total of Library Grants</b>		<b>37561</b>		<b>2189.57000</b>	<b>37561</b>		<b>2189.57000</b>	<b>37561</b>			<b>2189.57000</b>	
	5.7 - Training for In-service Teacher and	5.7.1 - In-Service Training	1-Teachers Class VI to VII(Government Schools)	R	20020	0.02500	500.50000				12012	0.02500	300.30000	As per revised proposal of the state, due to budget limit, physical has been reduced. Recommended for 5 days training.

As per revised proposal of the state,

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 Teachers	(Elementary)	2-Teachers Class VI to VIII(Government Aided Schools)	R	553	0.02500	13.82500				332	0.02500	8.30000	due to budget limit, physical has been reduced. Recommended for 5 days training
			3-Training of Resource Persons & Master Trainers (Elementary)	R	4372	0.02500	109.30000				4372	0.02500	109.30000	Recommended as proposed for 5 days training of Master Trainers
			4-Training for Educational Administrators (Elementary)	R	553	0.02500	13.82500				553	0.02500	13.82500	Recommended as proposed for 5 days training
			Sub Total		25498		637.45000	25498		637.45000	17269		431.72500	
		Total of Training for In-service Teacher and Head Teachers			25498		637.45000	25498		637.45000	17269		431.72500	
	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	504	2.40000	1209.60000	856	2.40000	2054.40000	856	1.20000	1027.20000	As per revised proposal of the state, due to budget limit, Unit cost has been reduced. Recommended recurring cost for 504 schools and 352 KGBV.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	1021	0.38000	387.98000				1021	0.38000	387.98000	Recommended as proposed.
			Sub Total		1525		1597.58000	1877		2442.38000	1877		1415.18000	
		Total of ICT and Digital Initiatives			1525		1597.58000	1877		2442.38000	1877		1415.18000	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	300	2.00000	600.00000				300	2.00000	600.00000	Recommended as proposed for 300 pre-primary schools as per the norms @2 lakh per school p.a.
Sub Total			300		600.00000	300		600.00000	300		600.00000			
5.9.2 - Pre-Primary (Non-Recurring)		1-BALA Features	NR	300	0.20000	60.00000				300	0.20000	60.00000	Recommended as proposed.	
		Sub Total		300		60.00000	300		60.00000	300		60.00000		
5.9.3 - 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	649740	0.00150	974.61000	649740	0.00300	1949.22000	649740	0.00300	1949.22000	Recommended 1949.22 lakhs as proposed for 6,49,740 co-located AWC, Grade I to Grade II students @300 per child p.a. for the provision of teaching learning material.	
		Sub Total		649740		974.61000	649740		1949.22000	649740		1949.22000		
5.9.4 -		1-Teacher Resource	R	38144	0.00150	57.21600				38144	0.00150	57.21600	Recommended for 38,144 Grade I &	

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				
		Foundational Literacy and Numeracy	Material / Activity Handbook of Grades I to II											Grade II teachers as proposed @ 150 per teacher teaching in Grade I & II.			
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	38144	0.02500	953.60000				38144	0.02500	953.60000	Recommended 5 days teacher training as proposed for 38,144 Grade I & Grade II teachers @500 per teacher per day.			
			Sub Total		76288		1010.81600		76288		1010.81600		76288		1010.81600		
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	26	9.00000	234.00000				26				As per revised proposal of the state, not included due to budget limit.		
			Sub Total		26		234.00000		26		234.00000		26				
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	84.00000	84.00000				1	50.00000	50.00000		Recommended 50 lakhs for PMU at the state level. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.		
			Sub Total		1		84.00000		1		84.00000		1		50.00000		
		Total of Foundational Literacy and Numeracy - FS			726655		2963.42600		726655		3938.03600		726655		3670.03600		
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	286605	0.00150	429.90750	286605	0.00300	859.81500	286605	0.00300	859.81500		Recommended as proposed for TLM for students in grade 3		
			2-Teacher Resource Material (Grade III to V)	R	41511	0.00150	62.26650				41511	0.00150	62.26650		Recommended as proposed as per norm		
			Sub Total		328116		492.17400		328116		922.08150		328116		922.08150		
		5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	41511	0.02500	1037.77500				41511	0.02500	1037.77500		Recommended as proposed for 5 days training		
			Sub Total		41511		1037.77500		41511		1037.77500		41511		1037.77500		
		Total of Elementary Head			369627		1529.94900		369627		1959.85650		369627		1959.85650		
		Total of Quality Interventions			4664536		51809.30409		4668621		55751.86771		4561807		50142.57388		
	6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	85.00000	85.00000				1	85.00000	85.00000	Recommended as proposed.		
				Sub Total		1		85.00000		1		85.00000		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	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	4135379	0.00003	124.06137				4135379	0.00003	124.06137	Recommended as proposed.
			2-Management Information System (Udise +)	R	4135379	0.00002	82.70758				4135379	0.00002	82.70758	Recommended as proposed.
			Sub Total		8270758		206.76895	8270758		206.76895	8270758		206.76895	
		Total of Monitoring Information System (MIS)		8270759		291.76895	8270759		291.76895	8270759		291.76895		
	Total of Monitoring of the Scheme			8270759		291.76895	8270759		291.76895	8270759		291.76895		
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	26	380.08000	9882.08000				26	337.14000	8765.64000	Recommended.
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2000.00000	2000.00000				1	2000.00000	2000.00000	Recommended as proposed
			Sub Total		27		11882.08000	27		11882.08000	27		10765.64000	
		Total of Program Management (MMMER)		27		11882.08000	27		11882.08000	27		10765.64000		
	Total of Program Management			27		11882.08000	27		11882.08000	27		10765.64000		
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in States/UTs (Urdu) (Elementary)	1-Urdu Teacher (Previous)	R	77	3.60000	277.20000							As per revised proposal of the state, not included due to budget limit.
			2-Billengual Teaching Learning Materials and Books	R	8969	0.00150	13.45350							As per revised proposal of the state, not included due to budget limit.
			3-Training of Urdu Teacher (Previous)	R	77	0.02500	1.92500							As per revised proposal of the state, not included due to budget limit.
			Sub Total		9123		292.57850	9123		292.57850				
		Total of Appointment of Language Teachers		9123		292.57850	9123		292.57850					
	8.2 - Financial Support for Teachers (HMs/Teacher Salary)	8.2.1 - Financial Support for Salary	1-Financial Support for Teacher Salary (Elementary)	R	1	21418.34518	21418.34518	1	22356.73000	22356.73000	1	14018.35000	14018.35000	As per revised proposal of the state, due to budget limit, unit cost has been reduced.
Sub Total		1		21418.3451	1		22356.7300	1		14018.3500				

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	
	s)	(Elementary)					8			0			0	
			<b>Total of Financial Support for Teachers (HMs/Teachers)</b>		1		21418.34518	1		22356.73000	1		14018.35000	
			<b>Total of Financial Support for Teachers</b>		9124		21710.92368	9124		22649.30850	1		14018.35000	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	33667	0.05000	1683.35000				33667	0.05000	1683.35000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level.
			2-Sports & Physical Education (Upper Primary Schools )	R	3894	0.10000	389.40000				3894	0.10000	389.40000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level.
			<b>Sub Total</b>		37561		2072.75000	37561		2072.75000	37561		2072.75000	
			<b>Total of Sports &amp; Physical Education</b>		37561		2072.75000	37561		2072.75000	37561		2072.75000	
			<b>Total of Sports &amp; Physical Education</b>		37561		2072.75000	37561		2072.75000	37561		2072.75000	
<b>Total of Elementary Education</b>					19697601		178030.70959	19710889		184292.10803	19506506		162281.13446	

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 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)	1-Stipend per child per month	R	120	0.01200	1.44000				120	0.01200	1.44000	Recommended as proposed for 120 students to be enrolled in 3 upgraded hostels to secondary level
			2-4 Full-time Teachers	R	6	2.40000	14.40000				6	2.40000	14.40000	Recommended as proposed for 120 students to be enrolled in 3 upgraded hostels to secondary level
			3-Medical care/contingencies	R	120	0.01375	1.65000				120	0.01375	1.65000	Recommended as proposed for 120 students to be enrolled in 3 upgraded hostels to secondary level
			4-Food/Lodging per child per month	R	120	0.26400	31.68000				120	0.26400	31.68000	Recommended as proposed for 120 students in 3 existing schools in Visakhapatnam, Krishna and SPSR Nellore districts for upgradation from Elementary to Secondary
			5-Supplementary TLM, Stationary and other educational material	R	120	0.01000	1.20000				120	0.01000	1.20000	Recommended as proposed for 120 students to be enrolled in 3 upgraded hostels to secondary level
			Sub Total		486		50.37000	486		50.37000	486		50.37000	
		1.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (Existing) (Upgradation till X)	1-Stipend per child per month	R	480	0.01200	5.76000				480	0.01200	5.76000	State has proposed upgradation of hostels in Visakhapatnam, Nandyal, Anakapalli, Krishna, NTR, Guntur, SPSR Nellore-2, Tirupati, YSR Kadapa and Kurnool districts from Elementary to Secondary . So, recommended for 480 new students 40 in each of 12 existing hostels
			2-Supplementary TLM, Stationery and other educational Materials	R	480	0.01000	4.80000				480	0.01000	4.80000	Recommended as proposed for 480 students in 12 upgraded hostels from elementary to secondary level
			3-Medical Care / Contingencies	R	480	0.01375	6.60000				480	0.01375	6.60000	Recommended as proposed for 480 students in 12 upgraded hostels from elementary to secondary level
			4-Food/Lodging per child per month	R	480	0.21600	103.68000				480	0.21600	103.68000	Recommended as proposed for 480 students in 12 upgraded hostels from elementary to secondary level
			Sub Total		1920		120.84000	1920		120.84000	1920		120.84000	

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 - RTE		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			2406		171.21000	2406		171.21000	2406		171.21000		
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Drinking Water	NR	40	3.40000	136.00000				40	3.40000	136.00000	recommended as per norms	
			2-Ramps and Handrails	NR	61	1.25000	76.25000				43	1.25000	53.75000	recommended as per Udise gap and norms	
			3-Electrification	NR	19	1.75000	33.25000				10	1.75000	17.50000	recommended as per Udise gap and norms	
			4-Major Repair	NR	145	15.00000	2175.00000				145	15.00000	2175.00000	recommended as per Udise gap and norms	
			5-CWSN Toilet	NR	73	4.65000	339.45000				73	4.65000	339.45000	recommended as per Udise gap and norms	
			Sub Total		338		2759.95000	338		2759.95000	311		2721.70000		
		Total of Strengthening of Existing Schools			338		2759.95000	338		2759.95000	311		2721.70000		
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	38163	0.06000	2289.78000				38163	0.06000	2289.78000	transport facility for 38163 children @ 6000/- amounting to Rs. 2289.78 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		38163		2289.78000	38163		2289.78000	38163		2289.78000		
		Total of Transport & Escort Facilities			38163		2289.78000	38163		2289.78000	38163		2289.78000		
	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	23986	0.02000	479.72000				23986	0.02000	479.72000	State has made childwise entries of 23986 children on PRABANDH. Recommended as per data available on PRABANDH portal.	
			Sub Total		23986		479.72000	23986		479.72000	23986		479.72000		
		Total of Open Schooling System			23986		479.72000	23986		479.72000	23986		479.72000		
	Total of Access & Retention				64893		5700.66000	64893		5700.66000	64866		5662.41000		
	2 - RTE	2.1 -	2.1.1 -	1-SMDC Training	R	7685	0.03000	230.55000				7685	0.03000	230.55000	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	
Entitlements	Community Mobilization	Community Mobilization (Secondary)												Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	6891	0.01500	103.36500				6891	0.01500	103.36500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			<b>Sub Total</b>		<b>14576</b>		<b>333.91500</b>	<b>14576</b>		<b>333.91500</b>	<b>14576</b>		<b>333.91500</b>	
			<b>Total of Community Mobilization</b>		<b>14576</b>		<b>333.91500</b>	<b>14576</b>		<b>333.91500</b>	<b>14576</b>		<b>333.91500</b>	
			<b>Total of RTE Entitlements</b>		<b>14576</b>		<b>333.91500</b>	<b>14576</b>		<b>333.91500</b>	<b>14576</b>		<b>333.91500</b>	
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	1127015	0.00005	56.35075				1083811	0.00005	54.19055	Recommended for printing of Holistic Progress Card @ Rs. 5/- per as per enrolment on UDISE of students in classes 9-12
			2-Language Festival	R				26	1.00000	26.00000	26	1.00000	26.00000	Recommended as proposed for language festival to be conducted at the district level with the aim of encouraging reading habits and also for providing exposure to different regional languages.
			3-A Standardized class room observation tool implementation	R	7349	0.01000	73.49000				7349	0.01000	73.49000	Recommended as proposed for development of tool and training of teachers covering all secondary/senior secondary schools
			4-School Performance Evaluation Tool conducted by Parents committees	R	7349	0.00500	36.74500				7349	0.00500	36.74500	Recommended as proposed for printing and training cost
			5-Strengthening of School Games	R	7349	0.10000	734.90000				7349	0.10000	734.90000	Recommended as proposed for conduct of Sports Competitions at School, Mandal, District and State level
			6-Cultural and Sports week	R				1192	0.70103	835.62776	1192	0.70103	835.62776	Recommended as proposed for competitions, exhibitions, workshops to be conducted for promotion of Culture and Sports at the school and district level. The fund also included provision for 1 trainer per school for cultural activities.
			7-Class Room Based Assessments (CBA)	R	5869	0.10246	601.33774				5869	0.10246	601.33774	Recommended at Rs 10246 per school for the 5869 Schools to ensure competency-based assessments using multiple modes of student assessment. 6 rounds of CBAs will be conducted across the year. This includes

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	
														expenses for blueprint, OMRs, Orientation of teacher, evaluation and analysis of student responses.
			8-Awareness Programme on Drug Abuse	R				1	379.85000	379.85000	1	200.85000	200.85000	As per revised proposal of the state, due to budget limit, unit cost has been reduced. Recommended for activities to be conducted for the Prahari Clubs at the state, district and school level, including for training of Master Trainers.
			9-Bagless Day	R	6555	0.01000	65.55000				6555	0.01000	65.55000	Recommended as proposed
			<b>Sub Total</b>		<b>1161486</b>		<b>1568.37349</b>	<b>1162705</b>		<b>2809.85125</b>	<b>1119501</b>		<b>2628.69105</b>	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			2-Kala Utsav	R	1	12.00000	12.00000	1	15.00000	15.00000	1	14.00000	14.00000	Recommended as appraised
			<b>Sub Total</b>		<b>2</b>		<b>13.00000</b>	<b>2</b>		<b>16.00000</b>	<b>2</b>		<b>15.00000</b>	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	271408	0.00400	1085.63200	271408	0.00500	1357.04000	271408	0.00300	814.22400	As per revised proposal of the state, due to budget limit. unit cost has been reduced. Recommended for 25% of the total enrolment of students in classes 9 to 12
			<b>Sub Total</b>		<b>271408</b>		<b>1085.63200</b>	<b>271408</b>		<b>1357.04000</b>	<b>271408</b>		<b>814.22400</b>	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			<b>Sub Total</b>		<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>1432897</b>		<b>2672.00549</b>	<b>1434116</b>		<b>4187.89125</b>	<b>1390912</b>		<b>3462.91505</b>	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	26	10.00000	260.00000				26	10.00000	260.00000	Recommended for conducting various assessment related activities @Rs 10 lakh per district. This includes Post PARAKH Rashtriya Activities
			<b>Sub Total</b>		<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	
		<b>Total of Assessment at National &amp; State level</b>			<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	<b>26</b>		<b>260.00000</b>	

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	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII )	1-Teachers Class XI to XII (Government Schools)	R	12728	0.02500	318.20000				7637	0.02500	190.92500	As per revised proposal of the state, due to budget limit, physical has been reduced.
			2-Teachers Class XI to XII (Government Aided Schools)	R	491	0.02500	12.27500				295	0.02500	7.37500	As per revised proposal of the state, due to budget limit, physical has been reduced. Recommended 5 days training.
			3-Training for Educational Administrators (Secondary)	R	6071	0.02500	151.77500				6071	0.02500	151.77500	Recommended as proposed
			4-Training for Educational Administrators (Sr. Secondary)	R	520	0.02500	13.00000				520	0.02500	13.00000	Recommended as proposed
			5-Teachers Class IX to X (Government Schools)	R	77747	0.02500	1943.67500				46649	0.02500	1166.22500	As per revised proposal of the state, due to budget limit, physical has been reduced.
			6-Teachers Class IX to X (Government Aided Schools)	R	1633	0.02500	40.82500				980	0.02500	24.50000	As per revised proposal of the state, due to budget limit, physical has been reduced. Recommended 5 days training.
			7-KRPs training at State level (Class IX to X)	R	262	0.02500	6.55000				262	0.02500	6.55000	Recommended as proposed
			8-School Leadership Training of Head Teachers/ Principals	R	5494	0.02500	137.35000				5494	0.02500	137.35000	Recommended as proposed 5 days training
			<b>Sub Total</b>		<b>104946</b>		<b>2623.65000</b>	<b>104946</b>		<b>2623.65000</b>	<b>67908</b>		<b>1697.70000</b>	
			<b>Total of Training for In-service Teacher and Head Teachers</b>		<b>104946</b>		<b>2623.65000</b>	<b>104946</b>		<b>2623.65000</b>	<b>67908</b>		<b>1697.70000</b>	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	520	0.25000	130.00000				520	0.25000	130.00000	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	2910	0.50000	1455.00000				2910	0.50000	1455.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.

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-School Grant - (Enrol > 250 and <= 1000 )	R	3022	0.75000	2266.50000				3022	0.75000	2266.50000	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	82	1.00000	82.00000				82	1.00000	82.00000	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	21	0.10000	2.10000				21	0.10000	2.10000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>6555</b>		<b>3935.60000</b>	<b>6555</b>		<b>3935.60000</b>	<b>6555</b>		<b>3935.60000</b>	
			<b>Total of Composite School Grant</b>		<b>6555</b>		<b>3935.60000</b>	<b>6555</b>		<b>3935.60000</b>	<b>6555</b>		<b>3935.60000</b>	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	5869	0.15000	880.35000				5869	0.15000	880.35000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level.
			2-Senior Secondary School (Upto Class XII)	R	1480	0.20000	296.00000				1480	0.20000	296.00000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level.
			<b>Sub Total</b>		<b>7349</b>		<b>1176.35000</b>	<b>7349</b>		<b>1176.35000</b>	<b>7349</b>		<b>1176.35000</b>	
			<b>Total of Library Grants</b>		<b>7349</b>		<b>1176.35000</b>	<b>7349</b>		<b>1176.35000</b>	<b>7349</b>		<b>1176.35000</b>	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	26	1.50000	39.00000				26	1.50000	39.00000	Recommended @1.5 Lakh each district
			2-Study Trip for Students to Higher Institutions (Within States)	R				2600	0.00700	18.20000	2600	0.00700	18.20000	Recommended as proposed
			3-Exposure visit outside State	R				2600	0.02000	52.00000	2600	0.02000	52.00000	Recommended as proposed
			4-Maths Kit	R	2000	0.05890	117.80000				2000	0.05890	117.80000	Recommended 2 kit each school including the distribution cost
			5-Science Kit	R	2000	0.12000	240.00000				2000	0.12000	240.00000	Recommended as proposed
			6-Quiz Competition at State level	R	1	35.35000	35.35000				1	35.35000	35.35000	Recommended Rs. 1 lakh each district and Rs 9.35 lakh for State

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		4027		432.15000	9227		502.35000	9227		502.35000	
		Total of Rastriya Aavishkar Abhiyan				4027		432.15000	9227		502.35000	9227		502.35000
	3.7 - ICT and Digital Initiatives	3.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	1685	2.40000	4044.00000				1685	1.20000	2022.00000	As per revised proposal of the state, due to budget limit, unit cost has been reduced.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	3774	0.38000	1434.12000	3921	0.38000	1489.98000	3921	0.38000	1489.98000	Recommended recurring cost for 3374 schools and 147 KGBV
			Sub Total		5459		5478.12000	5606		5533.98000	5606		3511.98000	
		Total of ICT and Digital Initiatives				5459		5478.12000	5606		5533.98000	5606		3511.98000
	Total of Quality Interventions				1561259		16577.87549	1567825		18219.82125	1487583		14546.89505	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	7997.74052	7997.74052	1	8348.14000	8348.14000	1	3997.74052	3997.74052	As per revised proposal of the state, due to budget limit. amount has been reduced.
			Sub Total		1		7997.74052	1		8348.14000	1		3997.74052	
		Total of Financial Support for Teachers (HMs/Teachers)				1		7997.74052	1		8348.14000	1		3997.74052
	4.2 - Appointment of Language Teachers	4.2.1 - Language Teachers in States/UTs (Urdu) (Secondary & Sr. Secondary)	1-Urdu Teacher (Previous)	R	161	3.60000	579.60000							As per revised proposal of the state, due to budget limit, physical has been reduced.
			2-Billengual Teaching Learning Materials and Books	R	22582	0.00150	33.87300							As per revised proposal of the state, not included due to budget limit.
			3-Training of Urdu Teacher (Previous)	R	161	0.02500	4.02500							As per revised proposal of the state, not included due to budget limit.
			Sub Total		22904		617.49800	22904		617.49800				
		Total of Appointment of Language Teachers				22904		617.49800	22904		617.49800			
	Total of Financial Support for Teachers				22905		8615.23852	22905		8965.63800	1		3997.74052	

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 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-CC TV camera	NR	210	2.00000	420.00000				210	2.00000	420.00000	Recommended as per norms
			2-Solar Geysers	NR	210	3.00000	630.00000				210	3.00000	630.00000	Recommended as per norms
			<b>Sub Total</b>		<b>420</b>		<b>1050.00000</b>	<b>420</b>		<b>1050.00000</b>	<b>420</b>		<b>1050.00000</b>	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	21000	0.17600	3696.00000				21000	0.17600	3696.00000	Recommended @ Rs 1600 per girl for 11 months
			2-Stipend per girl per month	R	21000	0.01000	210.00000				21000	0.01000	210.00000	Recommended @ Rs. 100 per girl for 10 months
			3-Supplementary TLM, Stationery and other educational material	R	21000	0.01000	210.00000				21000	0.01000	210.00000	Recommended as per the proposal.
			4-Examination Fee	R	21000	0.02000	420.00000				21000	0.02000	420.00000	Recommended as per the proposal.
			5-1 Warden	R	210	1.92000	403.20000				210	1.92000	403.20000	Recommended as per the proposal @ Rs. 16000/- per month for 12 months
			6-3 Part time teachers	R	210	1.92000	403.20000				210	1.92000	403.20000	Recommended as per the proposal @ Rs. 16000/- per month for 12 months
			7-1 Chowkidar	R	210	1.44000	302.40000				210	1.44000	302.40000	Recommended as per the proposal @ Rs. 12000/- per month for 12 months
			8-1 Head Cook	R	210	1.44000	302.40000				210	1.44000	302.40000	Recommended as per the proposal @ Rs. 12000/- per month for 12 months
			9-2 Assistant Cook	R	420	1.20000	504.00000				420	1.20000	504.00000	Recommended as per the proposal @ Rs. 10000/- per month for 12 months
			10-Electricity / Water Charges	R	210	2.00000	420.00000				210	2.00000	420.00000	Recommended as per the proposal.
			11-Medical care / Contingencies	R	21000	0.01000	210.00000				21000	0.01000	210.00000	Recommended as per the proposal.
			12-Maintenance	R	210	2.00000	420.00000				210	2.00000	420.00000	Recommended as per the proposal.
			13-Miscellaneous	R	210	2.00000	420.00000				210	2.00000	420.00000	Recommended as per the proposal.
			14-Preparatory Camps	R	210	0.50000	105.00000				210	0.50000	105.00000	Recommended as per the proposal.
			15-P.T.A.	R	210	0.05000	10.50000				210	0.05000	10.50000	Recommended as per the proposal.
			16-Training on Cyber	R	210	0.50000	105.00000				210	0.50000	105.00000	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		
			Security, Girls Trafficking & Counselling												
			17-Excursion Trip within State	R	210	1.23000	258.30000				210	1.23000	258.30000	Recommended as per the proposal.	
			Sub Total		107730		8400.00000	107730		8400.00000	107730		8400.00000		
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		108150		9450.00000	108150		9450.00000	108150		9450.00000			
	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				6362	0.15000	954.30000	6362	0.15000	954.30000	Recommended as per norms @ Rs. 5000 per month for 3 months	
			Sub Total					6362		954.30000	6362		954.30000		
		Total of Rani Laxmibai Atma Raksha Prashikshan					6362		954.30000	6362		954.30000			
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	9595	0.05000	479.75000				6384	0.05000	319.20000	As per revised proposal of the state, due to budget limit, physical has been reduced.	
			2-Career Guidance Programme for Girls	R	6384	0.05000	319.20000				6384	0.05000	319.20000	Recommended as per the proposal.	
			3-Sanitary Pad	R	580201	0.00300	1740.60300				580201	0.00300	1740.60300	Recommended as per the proposal	
			Sub Total		596180		2539.55300	596180		2539.55300	592969		2379.00300		
		Total of Special Projects for Equity		596180		2539.55300	596180		2539.55300	592969		2379.00300			
	Total of Gender & Equity				704330		11989.55300	710692		12943.85300	707481		12783.30300		
	6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	679	0.10000	67.90000				679	0.10000	67.90000	Recommended as proposed for conducting environment building programmes for creating awareness among public and parent of CwSN with a unit cost of Rs.10,000/BRC
				Sub Total		679		67.90000	679		67.90000	679		67.90000	
			6.1.2 -	1-Escort Allowance	R	3801	0.06000	228.06000				3801	0.06000	228.06000	Recommended for 3801 escorts 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	
		Student Oriented Components (Upto Highest Class - XII)												children with locomotor disability, cerebral palsy, visual impairment, multiple disabilities & muscular dystrophy with a unit cost of Rs.600/month for 10 months.
		(Student Specific) (Recurring)	2-Transport Allowance	R	4058	0.06000	243.48000				4058	0.06000	243.48000	Recommended as proposed for 4058 children (as per UDISE+) with a unit cost of Rs.600/month for 10 months.
			3-Providing Aids & Appliances	R	1808	0.05000	90.40000				1808	0.05000	90.40000	Recommended as proposed for 1808 CwSN with a unit cost of Rs 5000/- (an average unit cost) per CwSN.
			<b>Sub Total</b>		<b>9667</b>		<b>561.94000</b>	<b>9667</b>		<b>561.94000</b>	<b>9667</b>		<b>561.94000</b>	
		6.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	8287	0.02000	165.74000				8287	0.02000	165.74000	Recommended for 8287 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months.
			<b>Sub Total</b>		<b>8287</b>		<b>165.74000</b>	<b>8287</b>		<b>165.74000</b>	<b>8287</b>		<b>165.74000</b>	
		6.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	1358	0.10000	135.80000				1358	0.10000	135.80000	Rs. 10,000/- two block considered (as per revised norms), for annual identification camps for CwSN upto class VIII.
			<b>Sub Total</b>		<b>1358</b>		<b>135.80000</b>	<b>1358</b>		<b>135.80000</b>	<b>1358</b>		<b>135.80000</b>	
		6.1.5 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	14440	0.02500	361.00000				14440	0.02500	361.00000	Recommended for 5 days capacity building program of 860 special educators and 13580 general teachers on inclusive education (in position only), with a unit cost of Rs.500/special educator/day.
			<b>Sub Total</b>		<b>14440</b>		<b>361.00000</b>	<b>14440</b>		<b>361.00000</b>	<b>14440</b>		<b>361.00000</b>	
		6.1.6 - Resource Support towards Salary (Upto Highest Class XII)	1-Financial Support (Previous Spl Educators)	R	860	3.00000	2580.00000				860	3.00000	2580.00000	Recommended for 860 special educators (in position only), with a unit cost of Rs.3.0 lakh/special educator/annum.
			<b>Sub Total</b>		<b>860</b>		<b>2580.00000</b>	<b>860</b>		<b>2580.00000</b>	<b>860</b>		<b>2580.00000</b>	

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	
		(Recurring)												
			<b>Total of Provision for Children with Special Needs (CWSN)</b>		<b>35291</b>		<b>3872.38000</b>	<b>35291</b>		<b>3872.38000</b>	<b>35291</b>		<b>3872.38000</b>	
			<b>Total of Inclusive Education</b>		<b>35291</b>		<b>3872.38000</b>	<b>35291</b>		<b>3872.38000</b>	<b>35291</b>		<b>3872.38000</b>	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	200	3.00000	600.00000				200	3.00000	600.00000	Recommended 200 single sector schools
			<b>Sub Total</b>		<b>200</b>		<b>600.00000</b>	<b>200</b>		<b>600.00000</b>	<b>200</b>		<b>600.00000</b>	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	200	3.00000	600.00000				200	2.40000	480.00000	Recommended notional support of 12 months to 200 trainers
			2-Financial Support for Resource Persons (New)	R	200	1.00000	200.00000				200	0.62500	125.00000	Recommended as per norms for 200 single sector school
			3-Raw material Grant for new school per course (New)	R	200	0.75000	150.00000				200	0.75000	150.00000	Recommended as per norms for 200 single sector school
			4-Cost of providing Hands on Skill Training to students (New)	R	200	1.00000	200.00000				200	0.60000	120.00000	Recommended as per norms for 200 single sector school
			5-Office Expenses / Contingencies for New School (New)	R	200	1.00000	200.00000				200	1.00000	200.00000	Recommended as per norms for 200 single sector school
			6-Induction training of Teachers VE - Teachers (10 Days)	R	200	0.10000	20.00000				200	0.05000	10.00000	For 10 days induction training of 200 trainers
			<b>Sub Total</b>		<b>1200</b>		<b>1370.00000</b>	<b>1200</b>		<b>1370.00000</b>	<b>1200</b>		<b>1085.00000</b>	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	818	3.00000	2454.00000				818	3.00000	2454.00000	Recommended as proposed for 818 trainers in 584 schools
			2-Financial Support for Resource Persons (Existing)	R	584	1.25000	730.00000				584	1.25000	730.00000	Recommended as per norms for 584 school
			3-Raw material grant for new school per course (Existing)	R	584	1.25000	730.00000				584	1.25000	730.00000	Recommended as per norms for 584 school

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	
			4-Cost of providing Hands Training Students (Existing)	R	584	1.00000	584.00000				584	1.00000	584.00000	Recommended as per norms for 584 school
			5-Assessment and Certification Cost (Existing)	R	65527	0.00600	393.16200				65527	0.00600	393.16200	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	584	1.00000	584.00000				584	1.00000	584.00000	Recommended as per norms for 584 school
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	818	0.10000	81.80000				818	0.02500	20.45000	Recommended as per norms for 584 school
			8-Recurring Support for Hub and Spoke Schools (Previous)	R	41	1.25000	51.25000				41	1.25000	51.25000	Recommended for 41 hub schools for functioning of spoke schools
			9-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	2641	0.03000	79.23000				2641	0.03000	79.23000	Recommended for transportation of students of spoke schools
			10-Financial Support for District VE Coordinator	R	26	4.80000	124.80000							Not Recommended as no norms for this. This may be book under Office Expenses / Contingencies for School (Existing) head.
			11-Internships for VE students	R	24301	0.03000	729.03000				24301	0.03000	729.03000	Recommended as per the proposal, but Its suggested State to shift this activity in Innovation head.
			12-Exposure of VE to Upper Primary Schools (Pre Vocational Education)	R	784	0.15000	117.60000				784	0.15000	117.60000	Recommended as per the proposal for 784 schools @ Rs 15000/- Each Schools
			<b>Sub Total</b>		<b>97292</b>		<b>6658.87200</b>	<b>97292</b>		<b>6658.87200</b>	<b>97266</b>		<b>6472.72200</b>	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>98692</b>		<b>8628.87200</b>	<b>98692</b>		<b>8628.87200</b>	<b>98666</b>		<b>8157.72200</b>	
			<b>Total of Skill Education</b>		<b>98692</b>		<b>8628.87200</b>	<b>98692</b>		<b>8628.87200</b>	<b>98666</b>		<b>8157.72200</b>	
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	1480	0.25000	370.00000				1480	0.25000	370.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level.
			2-Sports & Physical Education ( Secondary)	R	5869	0.25000	1467.25000				5869	0.25000	1467.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level.

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		7349		1837.25000	7349		1837.25000	7349		1837.25000	
		Total of Sports & Physical Education			7349		1837.25000	7349		1837.25000	7349		1837.25000	
		Total of Sports & Physical Education			7349		1837.25000	7349		1837.25000	7349		1837.25000	
	Total of Secondary Education				2509295		57555.74401	2522223		60502.38925	2415813		51191.61557	

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	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab established in the SCERT
			2-DIETs (Technology Support)	R	13	2.40000	31.20000				13	2.40000	31.20000	Recommended as proposed recurring grant for the ICT lab established in the 13 DIETs
			Sub Total		14		33.60000	14		33.60000	14		33.60000	
		Total of Technology Support to TEIs			14		33.60000	14		33.60000	14		33.60000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	13	20.00000	260.00000				13			As per revised proposal of the state, not included due to budget limit.
			2-Specific projects for Research activities (DIET)	R	13	10.00000	130.00000				13			As per revised proposal of the state, not included due to budget limit.
			3-Program & Activities (SCERT)	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed for various programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed research activities for the SCERT
			Sub Total		28		420.00000	28		420.00000	28		30.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			28		420.00000	28		420.00000	28		30.00000	
	1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-SCERT/SIEs	R	1	14.80000	14.80000				1	14.80000	14.80000	Recommended as proposed salary for Director SCERT , as per eligibility. State has already restricted the proposal to 60% of the total filled up post.
			2-DIETs	R	129	9.28480	1197.73920				129	9.28480	1197.73920	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		130		1212.53920	130		1212.53920	130		1212.53920	
		1.3.2 - Para Academic Posts (Financial Support)	1-SCERT	R	1	5.25600	5.25600				1	5.25600	5.25600	Recommended Central support of 60% of the total eligible salary as per norm for the post of 1 accountant in the SCERT
			2-DIETs	R	4	9.90000	39.60000				4	9.90000	39.60000	Recommended Central support of 60% of the total eligible salary as per norm

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		
														for the posts of 4 Para academics in the DIETs.	
			Sub Total		5		44.85600	5		44.85600	5		44.85600		
		Total of Financial Support for Teacher Educators (TEIs)				135		1257.39520	135		1257.39520	135		1257.39520	
	1.4 - DIKSHA (National Teacher Portal)	1.4.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed	
			2-Development of Digital Content	R	1	45.00000	45.00000				1	45.00000	45.00000	Recommended as proposed for development of digital content	
			Sub Total		2		50.00000	2		50.00000	2		50.00000		
		Total of DIKSHA (National Teacher Portal)				2		50.00000	2		50.00000	2		50.00000	
	1.5 - Annual Grant for TEIs	1.5.1 - Annual Grant for TEIs	1-DIETs	R	13	20.00000	260.00000				13	15.00000	195.00000	As per revised proposal of the state, due to budget limit, unit cost has been reduced. Recommended Annual Grants for the 13 DIETs.	
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT	
			Sub Total		14		295.00000	14		295.00000	14		230.00000		
			Total of Annual Grant for TEIs				14		295.00000	14		295.00000	14		230.00000
		Total of Teacher Education				193		2055.99520	193		2055.99520	193		1600.99520	
	Total of Teacher Education				193		2055.99520	193		2055.99520	193		1600.99520		
	Grand Total of All Scheme				22207089		237642.44880	22233305		246850.49248	21922512		215073.74523		