

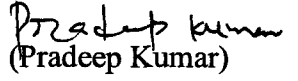
F. No.6-3/2025-IS.6  
Government of India  
Ministry of Education  
Department of School Education & Literacy  
(IS.6 Section)  
\*\*\*\*

Shastri Bhawan, New Delhi  
Dated: 19<sup>th</sup> May, 2025

**Subject:- Samagra Shiksha- Minutes of the meeting of PAB held on 26.03.2025-  
Circulation of minutes in respect of State of Karnataka**

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan & Budget (AWP&B) for the year 2025-26 of Karnataka State - Samagra Shiksha (SS), was held under the Chairpersonship of Secretary (SE&L) on 26.03.2025. A copy of the approved minutes in respect of Karnataka-Samagra Shiksha is enclosed herewith.

Encl: As above.

  
(Pradeep Kumar)  
Under Secretary to the Govt. of India  
Tel: 011-23383935  
प्रदीप कुमार/PRADEEP KUMAR  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
स्कूल शिक्षा और साक्षरता विभाग/Dt. School Education and Literacy  
शास्त्री भवन, नई दिल्ली/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. Sr. Adviser (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) DoSEL, Ministry of Education
15. Additional Secretary (PMPY & Digital) DoSEL, Ministry of Education
16. JS (SS-I & AE), DoSEL, Ministry of Education
17. JS (Inst. & Training Bureau), DoSEL, Ministry of Education
18. JS (Coord. & Media), Ministry of Education
19. JS & FA, DoSEL, Ministry of Education
20. EA, DoSEL, Ministry of Education
21. DDG (Statistics), Ministry of Education
22. Director, IFD, Ministry of Education
23. Deputy Secretary, Samagra Shiksha, DoSEL
24. Principal Secretary, DoSEL, Govt. of Karnataka
25. The State Project Director, Samagra Shiksha, Karnataka

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau

2. All Under Secretary of SS-I & SS-II Bureau
3. NIC with a request to upload minutes on the portal

Copy for information to:

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

*Pradeep Kumar*  
(Pradeep Kumar)

Under Secretary to the Govt. of India

Tel: 011-23383935  
प्रदीप कुमार/PRADEEP KUMAR  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
स्कूल शिक्षा और जनसह्य विभाग/Die School Education and Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-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 26<sup>th</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Karnataka.

*Pradeep Kumar*  
प्रदीप कुमार/PRADEEP KUMAR  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
स्कूल शिक्षा और साक्षरता विभाग/Div. School Education and Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, 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 Karnataka was held under the chairmanship of Secretary (SE&L) on 26<sup>th</sup> March 2025. The list of participants of the meeting is at **Annexure-I**.

### Section I: Review of Performance during 2024-25

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Joint Secretary, Dr. Amarpreet Duggal to share a presentation on the implementation of the Samagra Shiksha Scheme and the status of School Education in the state of Karnataka. The following are the major action points from the discussion and deliberations during the presentation:

- 1) **School size and single teacher schools:** Out of the total 20,679 schools at the primary level, 5355 are single teacher schools, 14,897 with less than 30 enrolment, 7,411 with less than 15 enrolment and 361 schools are with zero enrolment. At the upper primary level, out of the total 21,835 schools, 1,201 are single teacher schools, 2,759 with less than 30 enrolment, 780 with less than 15 enrolment and 43 are zero enrolment schools. In addition, the number of schools with adverse PTR at the primary level is 33.0% while it is 36.1% at the upper primary level. State needs to ensure rationalization of such schools and also focus on teacher recruitment as well as upgradation of schools wherever land is available.
- 2) **Need to improve basic educational indicators:** Gross Enrolment Ratio (GER) at higher secondary (58.5) levels is much lower than the secondary level (100.9). State was urged to focus on improving the GER at the higher secondary level. The transition rate from secondary to higher secondary level at 56.8 also needs to be addressed. Moreover, the dropout rate at secondary (22.1) levels is higher than the national average for secondary (14.1) and therefore, needs to be addressed.
- 3) **Gross Access Ratio (GAR):** There is a generally high GAR across all levels of schooling, indicating good physical accessibility based on state norms. Primary and Upper Primary levels show particularly strong access at 100% (within 1 km) and 99.93% (within 3 km) respectively. However, accessibility slightly declines at the Secondary (92.15% within 5 km) and Higher Secondary (87.06% within 7 km) levels. Notably, 7,956 (12.94%) habitations lack access to Higher Secondary schools, followed by 4,827 (7.85%) villages without Secondary school access. The need for targeted interventions was highlighted to ensure equitable access for all habitations.
- 4) **Focus on FLN-FS:** UDISE+ 2023-24 data reveals that while 23% (13,490 of 60,777) of schools with primary sections also have Balvatikas/Pre-Primary sections, enrolment of 3- to 5-year-olds in these pre-primary sections is significantly low at just 10% (2.81 lakh out of 28.26 lakh), resulting in an average of only 4 to 5 students per school. This poor coverage is exacerbated in government schools, where only 20,738 students are enrolled across 1,761 schools, averaging only 8 students per school. Consequently, State needs to reassess the data and come up with a tangible action plan to address this under enrolment to improve coverage and resource utilization.
- 5) **Pendency in Infrastructure facilities:** There is pendency in infrastructure facilities in the State i.e., Additional classrooms (89.2%), Girls' toilet (79.2%); Art Craft room (66.7%); Computer room (61.5%); Library room (66.7%); Science lab (66.7%);

(65.1%) and CWSN Toilet (48%). Furthermore, of the 334 infrastructure projects approved for 2024-25, 60 are in progress, while 119 works are yet to commence. The State was strongly urged to develop a concrete action plan for the timely initiation of pending projects and completion of ongoing works within this financial year.

- 6) **Vacancies of teachers:** It was observed that significant teacher vacancies exist, particularly at the elementary and secondary level i.e., 29,473 (15.6%) at the elementary level and 8,690 (17.7%) at the secondary level. The State representative informed that recruitment process for certain number of teachers is already underway and further recruitments will follow to fill up the vacancies.
- 7) **Vacancies in SCERTs and DIETs:** There is a high vacancy of academic positions as per state sanctioned post in the DIETs (25.29%). The state explained recruitment rules for DIET vacancies have been finalized, with the majority of these positions anticipated to be filled by the end of September 2025. Recognizing the crucial role of these institutions in teacher training and continuous professional development, the urgent need to fill these vacancies in the DIETs was emphasized.
- 8) **Addressing the issue of poor coverage under Inclusive Education:** The class-wise enrolment data for the state reveals a fluctuating share of CWSN across grades, ranging from a high of 0.72% in Class 3 to a low of 0.06% in Pre-Primary. The overall CWSN enrolment is 88,701, with Locomotor Disability (20.90%), constituting the largest categories, while Acid Attack victims and individuals with Sickle Cell disease representing the smallest. This data highlights the need for targeted interventions and strategic resource mobilization, potentially through convergence with related departments, to ensure effective inclusive education at all levels. Hence, a dedicated enrolment drive for CWSN was suggested as a proactive measure to enhance coverage and address these variations in representation across different disability types and grade levels. Further, the current provision of disability-friendly toilets in schools is critically low, with only 12,084 (16%) available for CwSN boys and 11,336 (15%) for CwSN girls. To effectively support a diverse student population and ensure a barrier-free learning environment, the state must substantially increase accessible infrastructure, including these essential facilities.
- 9) **Re-working the budget proportions under the three components (EE, SE & TE):** Secretary SE&L observed that the current budget allocation for the state demonstrates an imbalance, with about 78% of Samagra Shiksha funds directed towards Elementary Education (EE), 19.5% towards Secondary Education (SE), and a mere 2.4% or less allocated to Teacher Education (TE). To address this disparity, State was advised to gradually work towards reallocating the budget proportions as follows: 65% for EE, 25% for SE, and 10% for TE.
- 10) **Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework:** State was advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down by the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State for hiring of goods/services including utilization of GeM portal.

**Section II:**  
**Financial Section- Karnataka**

*Pradeep Kumar*  
प्रदीप कुमार/PRADEEP KUMAR  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
स्कूल शिक्षा और साक्षरता विभाग/Dfo School Education and Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

1. Total Estimated Budget (2025-26)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	3258.34	7953.11	140073.75**	148026.86	151285.20
Secondary	3688.87	11359.76	24737.76	36097.52	39786.39
Teacher Education	2629.48	255.00	4350.36	4605.36	7234.84
Total	9576.69	19567.87	169161.87	188729.74	198306.43

\*Includes Programme Management (MMMER).

\*\*includes an amount of Rs.9363.47 lakh for Foundational Literacy & Numeracy-FS (Rs. 8,237.47 Lakh for Recurring and Rs.1126.00 Lakh for NR).

2. Proposed Actual Releases by GOI during 2025-26

Against the above estimates, **Central Government shall provide to the State Government, Rs. 108974.00 lakh as its share** (Rs. 85471.85 lakh for Elementary, 20842.98 lakh for Secondary and Rs. 2659.17 lakh for Teacher Education). **The State would contribute Rs. 72649.00 lakh as its matching State share.** State will also be able to utilise their unspent balances of nonrecurring nature as on 31<sup>st</sup> March, 2025 for the activities approved in 2025-26 including spill over.

The details of central share under recurring and non-recurring grants are as given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	81500.95	14267.14	2511.93	98280.02
Non-recurring	3970.90	6575.84	147.24	10693.98
Total	85471.85	20842.98	2659.17	108974.00

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.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

*Pradeep Kumar*  
प्रदीप कुमार / Pradeep KUMAR  
अवर सचिव / Under Secretary  
भारत सरकार / Govt. of India  
शिक्षा मंत्रालय / Min. of Education  
स्कूल शिक्षा और साक्षरता विभाग / Shiksha, New Delhi-110001

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 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. 9576.69 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education evaluated by the state was permitted with the condition that all pending activities should be completed during this year 2025-26. The detail is enclosed 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 activities for the State during F.Y. 2025-26 subject to the following conditions:

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

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

\*\*\*\*\*

*Pradeep Kumar*  
प्रदीप कुमार/PRADEEP KUMAR  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
एन सी ई आर विभाग/NCERT School Education and Literacy  
राष्ट्रीय कला, संस्कृति/Shaheed Bhawan, New Delhi-110001

**LIST OF PARTICIPANTS**

1. Shri Sanjay Kumar, Secretary (SE&L), MoE
2. Dr. Amarpreet Duggal, Joint Secretary (Coordination & Media)
3. Shri Sanjog Kapoor, Joint Secretary & Financial Advisor
4. Ms. Rashmi V Mahesh, IAS Principal Secretary to Govt. of Karnataka
5. 2. Shri. Kurma Rao M, IAS, State Project Director, Samagra Shikshana Karnataka
6. Shri Guljari Lal, Deputy Secretary, MoE
7. 3. Ms. Radha P, Chief Accounts Officer, SSK
8. 4. Ms. Nelleri Umeshwari, Programme Officer , SSK
9. 5. Ms. Prameetha Adoni, Programme Officer, SSK
10. 5. Ms. Manjula G. S, Junior Programme Officer, SSK
11. Sh. Subandhu Basu, Director Finance, MoE
12. Ms. Alka Mishra, Chief Consultant TSG-SS & State Coordinator
13. All other Consultants of TSG-SS.

*Pradeep Kumar*  
 प्रदीप कुमार/PRADEEP KUMAR  
 अवर सचिव/Under Secretary  
 भारत सरकार/Govt. of India  
 शिक्षा मंत्रालय/Min. of Education  
 एन सी ई आर बिल्डिंग/NC School Education and Library  
 मॉडर्न भवन, नई दिल्ली/Modern Bhawan, New Delhi-110001



# Spill Over Details Sheet (Samagra Shiksha)

of

## Karnataka

## 2025-2026

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	13634.05	9965.41	410.30	3258.34
Secondary Education	10213.95	5790.07	735.00	3688.87
Teacher Education	2664.56	35.08	0.00	2629.48
<b>Total</b>	<b>26512.56</b>	<b>15790.56</b>	<b>1145.30</b>	<b>9576.69</b>

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	1395.00	3	1162.50	0	0.00	0	232.50	3
	1.2 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	316.80	2	264.00	0	0.00	0	52.80	2
	1.3 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C533-Replacement of bedding (once in 3 years)	36.00	2400	36.00	2400	0.00	0	0.00	0
	1.4 KGBV - Elementary (NR)	1 C4953-ICT	86.00	24	0.00	0	0.00	0	86.00	24
		2 C4954-SMART CLASSROOM	28.80	24	0.00	0	0.00	0	28.80	24

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Strengthening of Existing Schools	1.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C319-Drinking Water (Upto Class VIII)	6.30	3	6.30	3	0.00	0	0.00	0
		2 C321-Electrification (Upto Class VIII)	80.00	200	80.00	186	0.00	0	0.00	14
		3 C323-CWSN Toilets (Upto Class VIII)	0.00	97	0.00	42	0.00	0	0.00	55
		4 C324-Major Repair( Elementary)	822.30	147	822.30	52	0.00	0	0.00	95
		5 C3454-Rainwater Harvesting System	0.00	3	0.00	0	0.00	0	0.00	3
	1.2 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	4042.75	322	3839.61	75	0.00	0	203.14	247
2 PM-JANMAN - ELEMENARY	2.1 PM-JANMAN-ELEMENTARY	1 C4784-PM-JANMAN (Elementary) (Not Recurring)	130.00	1	0.00	0	0.00	0	130.00	1
3 DAJGUA -ELEMENARY	3.1 DAJGUA -ELEMENARY (NR)	1 C5011-DAJGUA -ELEMENARY NR	2300.00	4	0.00	0	0.00	0	2300.00	4

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	0.00	204	0.00	122	0.00	0	0.00	82
		2 C3110-Teacher Resource Package (Primary)	0.00	0	0.00	0	0.00	0	0.00	0
		3 C5047-Hub Schools for resource centre	31.00	2	15.50	1	0.00	0	15.50	1
		4 C5048-Tablet For Cluster	410.30	4103	0.00	0	410.30	4103	0.00	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	1956.00	1631	1956.00	0	0.00	0	0.00	1631
		2 C4641-Digital Hardware & Software (Type - I) (Elementary)	1676.80	764	1676.80	15	0.00	0	0.00	749
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	94.80	578	28.80	319	0.00	0	66.00	259
		2 C452-BALA Features	94.80	578	32.40	330	0.00	0	62.40	248
		3 C453-Out Door Play Materials	126.40	638	45.20	386	0.00	0	81.20	252
		4 C3861-Support at Pre-primary level (New)	0.00	244	0.00	0	0.00	0	0.00	244

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Elementary Education - Monitoring of the Scheme										
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	0.00	1	0.00	1	0.00	0	0.00	0

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2101-1 (Single ) Section School (Class IX - X)	0.00	0	0.00	0	0.00	0	0.00	0
		2 C2102-2 ( Double ) Section School (Class IX - X)	210.25	1	189.23	0	0.00	0	21.02	1
	1.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 C2106-Higher Secondary School - Science Subject (XI - XII)	2684.50	13	2416.05	0	0.00	0	268.45	13
		2 C2108-Higher Secondary School - Arts Subject (XI - XII)	746.64	6	671.98	0	0.00	0	74.66	6
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	0.00	0	0.00	0	0.00	0	0.00	0
		2 C2120-Boys Toilet	0.00	0	0.00	0	0.00	0	0.00	0
		3 C2123-Science Lab	0.00	0	0.00	0	0.00	0	0.00	0
		4 C2124-Art/Craft Room	0.00	0	0.00	0	0.00	0	0.00	0
		5 C2125-Toilets for CWSN	9.65	103	9.65	54	0.00	0	0.00	49
		6 C2126-Drinking Water	0.00	0	0.00	0	0.00	0	0.00	0
		7 C2127-Additional Classroom	0.00	14	0.00	0	0.00	0	0.00	14
		8 C2129-Girls Toilet	0.00	0	0.00	0	0.00	0	0.00	0
		9 C2806-Library Room	0.00	0	0.00	0	0.00	0	0.00	0
	2.2 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	537.30	52	537.30	33	0.00	0	0.00	19
	2.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1 C4379-Major Repair	172.00	15	172.00	3	0.00	0	0.00	12

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - Recurring (Secondary & Sr. Secondary)	1 C3302-Math Club	378.00	54	378.00	54	0.00	0	0.00	0
		1 C5015-Tinkering Labs	0.00	106	0.00	106	0.00	0	0.00	0
	1.3 Innovation Projects -NR - State Level	1 C4663-Virtual Classroom	735.00	1	0.00	0	735.00	1	0.00	0
		2 C5044-Vocational Skill Lab	36.00	12	36.00	12	0.00	0	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)	768.00	120	14.64	0	0.00	0	753.36	120
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	1075.50	239	0.00	0	0.00	0	1075.50	239
		3 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	0.00	90	0.00	53	0.00	0	0.00	37
		4 C4441-Digital Hardware	30.54	0	0.00	0	0.00	0	30.54	0

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-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)	1317.91	3	810.00	0	0.00	0	507.91	3
		2 C2504-Furniture & Equipment (Including Kitchen)	0.00	1	0.00	1	0.00	0	0.00	0
		3 C2506-Bedding	0.00	47	0.00	47	0.00	0	0.00	0
	1.2 KGBV - Type - IV (NR) (IX - XII)	1 C4951-ICT	247.50	71	0.00	0	0.00	0	247.50	71
		2 C4952-SMART CLASSROOM	85.20	71	0.00	0	0.00	0	85.20	71
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C2557-Sanitary pad Incinerator machines	0.00	125	0.00	124	0.00	0	0.00	1



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 - 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	151.93	67	0.00	0	0.07	9

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-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)	579.96	208	0.10	100	0.00	0	579.86	108
		2 C4564-Construction of Lab-cum-classroom - NR	448.00	8	403.20	0	0.00	0	44.80	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 : 10-Teacher Education - Teacher Education**

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Special Cells in SCERT - NR	1 C1006-Mathematics	10.00	1	0.00	0	0.00	0	10.00	1
		2 C1007-Language/English Education	10.00	1	0.63	0	0.00	0	9.37	1
		3 C1008-Education Technology/Computer	10.00	1	0.06	0	0.00	0	9.94	1
		4 C1009-Social Studies	10.00	1	0.60	0	0.00	0	9.40	1
		5 C1010-Science	10.00	1	0.00	0	0.00	0	10.00	1
	1.2 Major and Minor Repair of existing TEIs	1 C1015-DIETs	89.79	7	33.79	0	0.00	0	56.00	7
2 DIET of Excellence	2.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	2524.77	6	0.00	0	0.00	0	2524.77	6

# **PAB Details Sheet (Samagra Shiksha)**

**of**

## **Karnataka**

## **2025-2026**

**Recommended**

**by**

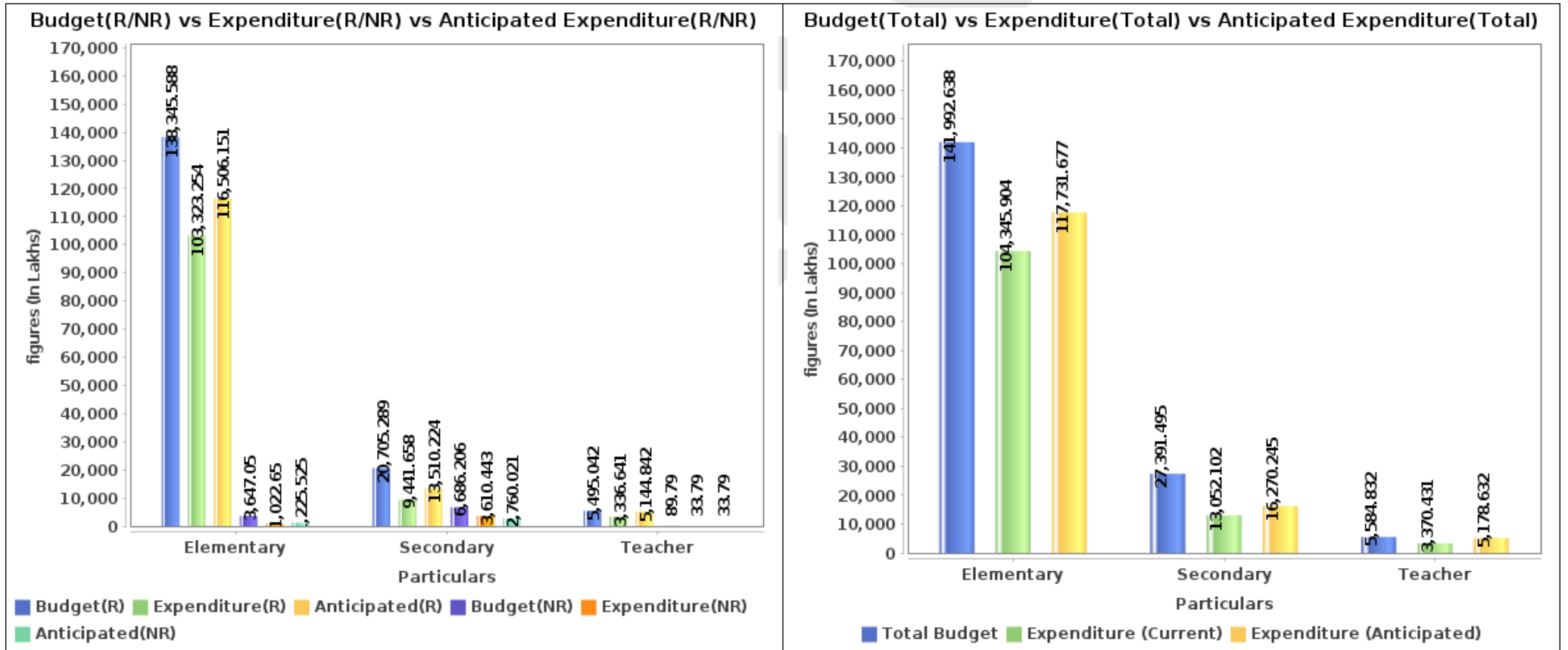
**Dept. Of School Education & Literacy**

**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	138345.58774	3647.05000	141992.63774	103323.25444	1022.65000	104345.90444	116506.15140	1225.52548	117731.67688
2	Secondary Education	20705.28930	6686.20572	27391.49502	9441.65833	3610.44318	13052.10151	13510.22446	2760.02072	16270.24518
3	Teacher Education	5495.04200	89.78970	5584.83170	3336.64113	33.78970	3370.43083	5144.84200	33.79000	5178.63200
4	Grand Total	164545.91904	10423.04542	174968.96446	116101.55390	4666.88288	120768.43678	135161.21786	4019.33620	139180.55406

## 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	160963.58772	9723.91000	170687.49772	140073.74973	7953.11000	148026.85973
2	Secondary Education	30423.58625	17039.57000	47463.15625	24737.75544	11359.76000	36097.51544
3	Teacher Education	6449.67530	255.00000	6704.67530	4350.36000	255.00000	4605.36000
4	Grand Total	197836.84927	27018.48000	224855.32927	169161.86517	19567.87000	188729.73517

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

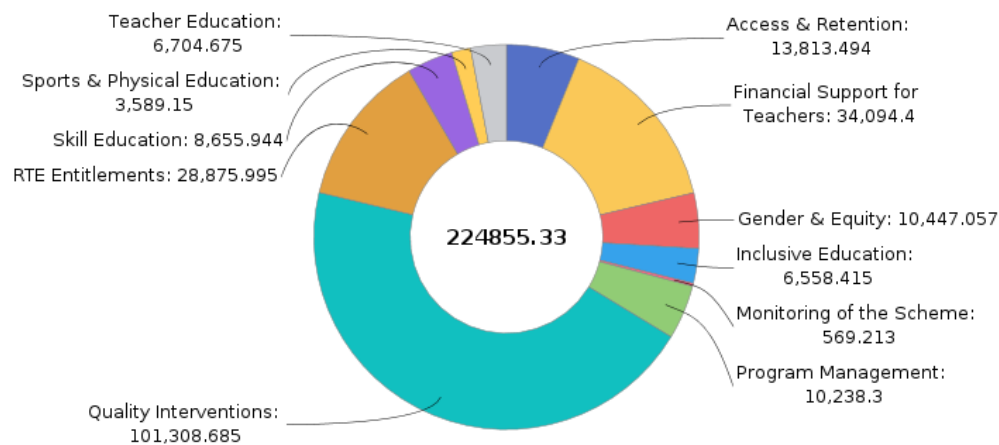
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	2095.20400	6612.29572	8707.49972	1415.61227	4022.82572	5438.43799	67.56	60.84	62.46
2	Financial Support for Teachers	27885.27000	0.00000	27885.27000	27885.26990	0.00000	27885.26990	100.00	0.00	100.00
3	Gender & Equity	8100.70700	483.50000	8584.20700	5658.83613	36.00000	5694.83613	69.86	7.45	66.34
4	Inclusive Education	5263.88000	50.00000	5313.88000	1788.03956	49.92746	1837.96702	33.97	99.85	34.59
5	Monitoring of the Scheme	421.82730	0.00000	421.82730	365.27643	0.00000	365.27643	86.59	0.00	86.59
6	Program Management	8187.32700	0.00000	8187.32700	4740.72720	0.00000	4740.72720	57.90	0.00	57.90
7	Quality Interventions	67218.04250	2159.50000	69377.54250	49593.82954	121.04000	49714.86954	73.78	5.61	71.66
8	RTE Entitlements	32320.22024	0.00000	32320.22024	19515.84441	0.00000	19515.84441	60.38	0.00	60.38
9	Skill Education	4699.39900	1027.96000	5727.35900	1599.07733	403.30000	2002.37733	34.03	39.23	34.96
10	Sports & Physical Education	2859.00000	0.00000	2859.00000	202.40000	0.00000	202.40000	7.08	0.00	7.08
11	Teacher Education	5495.04200	89.78970	5584.83170	3336.64113	33.78970	3370.43083	60.72	37.63	60.35
12	Total	164545.91904	10423.04542	174968.96446	116101.55390	4666.88288	120768.43678	70.56	44.77	69.02

## 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	2348.54400	11464.95000	13813.49400	6.14	2348.54400	9102.64000	11451.18400	6.07
2	Financial Support for Teachers	34094.40000	0.00000	34094.40000	15.16	24604.65000	0.00000	24604.65000	13.04
3	Gender & Equity	9336.60736	1110.45000	10447.05736	4.65	8267.43216	968.85000	9236.28216	4.89
4	Inclusive Education	6450.41500	108.00000	6558.41500	2.92	5927.49000	108.00000	6035.49000	3.20
5	Monitoring of the Scheme	569.21328	0.00000	569.21328	0.25	387.63330	0.00000	387.63330	0.21
6	Program Management	10238.30000	0.00000	10238.30000	4.55	8875.12000	0.00000	8875.12000	4.70
7	Quality Interventions	88558.78533	12749.90000	101308.68533	45.06	77031.50171	7819.50000	84851.00171	44.96
8	RTE Entitlements	28875.99500	0.00000	28875.99500	12.84	28875.99500	0.00000	28875.99500	15.30
9	Skill Education	7325.76400	1330.18000	8655.94400	3.85	5481.98900	1313.88000	6795.86900	3.60
10	Sports & Physical Education	3589.15000	0.00000	3589.15000	1.60	3011.15000	0.00000	3011.15000	1.60
11	Teacher Education	6449.67530	255.00000	6704.67530	2.98	4350.36000	255.00000	4605.36000	2.44
12	Total	197836.84927	27018.48000	224855.32927		169161.86517	19567.87000	188729.73517	

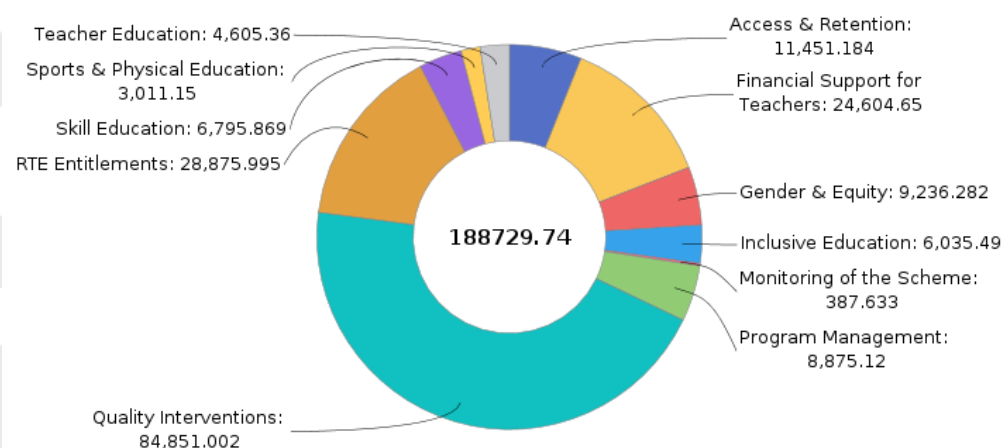
## Major Component wise Details

State Proposal (Figures In Lakhs)



● Access & Retention ● Financial Support for Teachers ● Gender & Equity  
 ● Inclusive Education ● Monitoring of the Scheme ● Program Management  
 ● Quality Interventions ● RTE Entitlements ● Skill Education  
 ● Sports & Physical Education ● Teacher Education

DoSEL Recommendations (Figures In Lakhs)



● Access & Retention ● Financial Support for Teachers ● Gender & Equity  
 ● Inclusive Education ● Monitoring of the Scheme ● Program Management  
 ● Quality Interventions ● RTE Entitlements ● Skill Education  
 ● Sports & Physical Education ● Teacher Education



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 1 - Elementary Education											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	7850	0.20400	1601.40000	7850	0.20400	1601.40000	Recommended as proposed for 7850 girls
			2-Stipend per girl per month	R	7850	0.01200	94.20000	7850	0.01200	94.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	7850	0.00500	39.25000	7850	0.00500	39.25000	Recommended as proposed for 7850 girls
			4-1 Warden	R	66	3.24000	213.84000	66	3.24000	213.84000	Recommended as proposed by the state
			5-1 Head Teacher	R	25	3.24000	81.00000	24	3.24000	77.76000	Recommended for 24 Head teacher
			6-4 - 5 Full Time Teachers	R	264	3.00000	792.00000	264	3.00000	792.00000	Recommended as proposed
			7-2 Urdu Teachers	R	2	2.04000	4.08000	2	2.04000	4.08000	Recommended as proposed
			8-1 Full Time Accountant	R	66	1.92000	126.72000	66	1.80000	118.80000	Recommended @15000 per month per accountant for the proposed 66 accountants in 66 KGBVs (01 accountant each KGBV)
			9-1 Head Cook	R	66	1.74936	115.45776	66	1.45200	95.83200	Recommended @Rs.12100/- per month per head cook for proposed 66 head cooks in 66 KGBVs. (01 head cook in each KGBV)"
			10-2 Assistant Cook	R	132	1.67200	220.70400	132	1.32000	174.24000	Recommended @Rs.11000/- per month for 2 assistant cooks for proposed 132 assistant cooks in 66 KGBVs. (02 assistant cooks in each KGBV)
			11-Specific skill training per girl	R	7850	0.00500	39.25000	7850	0.00300	23.55000	Recommended for 7850 girls @ 300 per girl
			12-Medical care / Contingencies	R	7850	0.01250	98.12500	7850	0.01000	78.50000	Recommended for 7850 girls @1000 per girl
			13-Maintenance	R	66	1.00000	66.00000	66	0.20000	13.20000	Recommended @20000 per KGBV
			14-Miscellaneous	R	7850	0.01000	78.50000	7850	0.00500	39.25000	Recommended @500 per girl for 7850 girls
			15-P.T.A.	R	66	0.10000	6.60000	66	0.10000	6.60000	Recommended as proposed
			16-Capacity Building	R	66	0.10000	6.60000	66	0.10000	6.60000	Recommended as proposed
			17-Physical / Self Defence	R	66	0.10000	6.60000	66	0.04000	2.64000	Recommended @4000 per KGBV
			18-3 Part Time Teachers	R	198	1.77000	350.46000	198	1.65000	326.70000	Recommended @13750 per month for 3 part-time teachers for 198 part-time teachers in 66 KGBVs
			19-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	132	1.54860	204.41520	132	1.32000	174.24000	Recommended @11000 per month for 2 support staff for proposed 132 support staff for 66 KGBVs
			20-Electricity / Water Charges	R	66	1.50000	99.00000	66	1.00000	66.00000	Recommended @1 lakh for each KGBV for 66 KGVBs
			21-Preparatory Camps	R	66	0.05000	3.30000	66	0.05000	3.30000	Recommended as proposed
			22-Capacity Building of Warden	R	66	0.06000	3.96000	66	0.06000	3.96000	Recommended for the capacity building of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											wardens
			<b>Sub Total</b>		<b>48513</b>		<b>4251.46196</b>	<b>48512</b>		<b>3955.94200</b>	
		1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Replacement of bedding (once in 3 years)	NR	300	0.01500	4.50000	300	0.01500	4.50000	Recommended as proposed for 300 bedding @1500 per bedding
			<b>Sub Total</b>		<b>300</b>		<b>4.50000</b>	<b>300</b>		<b>4.50000</b>	
		1.1.3 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Construction of Building (Previous)	NR	2	241.30000	482.60000	2	241.30000	482.60000	Recommended 241.3 Lakh for one dormitory and 4 ACR for Type I
			2-Furniture/ Equipment (including kitchen)	NR	34	0.15000	5.10000	34	0.15000	5.10000	Recommended as proposed
			3-TLM and equipment including library books	NR	2	0.20000	0.40000	2	0.20000	0.40000	Recommended as proposed
			4-Replacement of bedding (once in 3 years)	NR	1550	0.01500	23.25000	1550	0.01500	23.25000	Recommended replacement of 1550 beddings @1500 per bedding
			<b>Sub Total</b>		<b>1588</b>		<b>511.35000</b>	<b>1588</b>		<b>511.35000</b>	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	1550	0.20400	316.20000	1550	0.20400	316.20000	Recommended as proposed @1700 per month for 12 months for 1550 girls
			2-Supplementary TLM, Stationery and other educational material	R	1550	0.01000	15.50000	1550	0.01000	15.50000	Recommended as proposed by the State
			3-1 Warden	R	8	3.24000	25.92000	8	3.24000	25.92000	Recommended as proposed
			4-2 Urdu Teachers	R	2	2.04000	4.08000	2	2.04000	4.08000	Recommended as proposed
			5-3 Part time teachers	R	24	1.77000	42.48000	24	1.65000	39.60000	Recommended Rs.39.6 lakh for 24 part time teachers in 8 KGBVs
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	16	1.54860	24.77760	16	1.32000	21.12000	Recommended @Rs.21.12 lakh for 16 Support Staff in 8 KGBVs
			7-1 Head Cook	R	8	1.74900	13.99200	8	1.59720	12.77760	Recommended @Rs.13310/- per month per head cook per KGBV for 8 KGBVs
			8-2 Assistant Cook	R	32	1.67220	53.51040	32	1.45200	46.46400	Recommended @Rs12100 per month per Assistant Cook for 12 month
			9-4 Full Time Teachers/Lecturer	R	64	3.00000	192.00000	64	3.00000	192.00000	Recommended as proposed
			10-Specific skill training per girl	R	1550	0.00500	7.75000	1550	0.00500	7.75000	Recommended as proposed @Rs.500 per girl
			11-Medical care / Contingencies	R	1550	0.01250	19.37500	1550	0.01250	19.37500	Recommended as proposed @1250 per girl
			12-Maintenance	R	8	1.50000	12.00000	8	1.50000	12.00000	Recommended as proposed
			13-Miscellaneous	R	1550	0.01000	15.50000	8	1.50000	12.00000	Recommended @ 1.50 lakh per KGBV for 8 KGBVs
			14-P.T.A.	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended as proposed
			15-Provision of Rent	R	1	3.00000	3.00000	1	3.00000	3.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			16-Capacity Building	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended as proposed
			17-Physical / Self Defence	R	8	0.15000	1.20000	8	0.15000	1.20000	Recommended as proposed
			18-Stipend per girl per month	R	1550	0.01200	18.60000	1550	0.01200	18.60000	Recommended as proposed
			19-1 Full time Accountant	R	8	1.92000	15.36000	8	1.80000	14.40000	Recommended Rs.15000 per month per full-time accountant for 8 accountant for 8 KGBVs
			20-Electricity / Water Charges	R	8	1.50000	12.00000	8	1.50000	12.00000	Recommended as proposed
			21-Preparatory Camps	R	8	0.07000	0.56000	8	0.07000	0.56000	Recommended as proposed
			22-Assistant Warden	R	8	2.16000	17.28000	8	2.16000	17.28000	Recommended as proposed
			23-Capacity Building of Warden	R	8	0.06000	0.48000	8	0.06000	0.48000	Recommended as proposed for the capacity building of Wardens
			Sub Total			9527		813.16500	7985		793.90660
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			59976		5647.19696	58385		5265.69860	
Total of Gender & Equity					59976		5647.19696	58385		5265.69860	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admision 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	167860	0.09300	15610.98000	167860	0.09300	15610.98000	As per information uploaded on PRABANDH portal by the State Rs. 15610.98 lakh are reimbursed to 5478 private schools for 167860 children studying in Class 1 to 8 under section 12 (1) C of the RTE Act.
			Sub Total			167860		15610.98000	167860		15610.98000
		Total of Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act			167860		15610.98000	167860		15610.98000	
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-3 Months (Non-Residential - Fresh)	R	550	0.01500	8.25000	550	0.01500	8.25000	Recommended for Special training of 550 out of school children for non residential training. State should update the progress of special training in timely manner on PRABANDH portal.
			Sub Total			550		8.25000	550		8.25000
		Total of Special Training of Out of School Children (OoSC)			550		8.25000	550		8.25000	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	40480	0.03000	1214.40000	40480	0.03000	1214.40000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	41506	0.01500	622.59000	41506	0.01500	622.59000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total			81986		1836.99000	81986		1836.99000
		Total of Community Mobilization			81986		1836.99000	81986		1836.99000	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	1831239	0.00300	5493.71700	1831239	0.00300	5493.71700	State requires 1 set of Uniform, as the second set is provided through the state governments funds. Recommended as proposed.
			2-ST Boys (Uniform)	R	210531	0.00300	631.59300	210531	0.00300	631.59300	State requires 1 set of Uniform, as the second

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-SC Boys (Uniform)	R	444587	0.00300	1333.76100	444587	0.00300	1333.76100	State requires 1 set of Uniform, as the second set is provided through the state governments funds. Recommended as proposed.
			4-BPL Boys (Uniform)	R	439266	0.00300	1317.79800	439266	0.00300	1317.79800	State requires 1 set of Uniform, as the second set is provided through the state governments funds. Recommended as proposed.
			<b>Sub Total</b>		<b>2925623</b>		<b>8776.86900</b>	<b>2925623</b>		<b>8776.86900</b>	
			<b>Total of Free Uniforms</b>		<b>2925623</b>		<b>8776.86900</b>	<b>2925623</b>		<b>8776.86900</b>	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	126329	0.00250	315.82250	126329	0.00250	315.82250	Recommended for providing free text books to 126329 students from class I-II .
			2-Text Books (Class III - V)	R	229331	0.00250	573.32750	229331	0.00250	573.32750	Recommended for providing free text books to 229331 students from class III to V
			3-Text Books (Class VI - VIII)	R	374633	0.00400	1498.53200	374633	0.00400	1498.53200	Recommended for providing free text books for 374633 children @Rs. 400/- per child for class VI to VIII.
			<b>Sub Total</b>		<b>730293</b>		<b>2387.68200</b>	<b>730293</b>		<b>2387.68200</b>	
		<b>Total of Free Textbooks</b>			<b>730293</b>		<b>2387.68200</b>	<b>730293</b>		<b>2387.68200</b>	
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	41908	0.00050	20.95400	41908	0.00050	20.95400	Recommended for providing support to the SCPCR for grievance redressal and protecting the rights of the child under the RTE Act, considering total 41908 elementary schools at the rate of 50 per school.
			<b>Sub Total</b>		<b>41908</b>		<b>20.95400</b>	<b>41908</b>		<b>20.95400</b>	
		<b>Total of Support to SCPCR</b>			<b>41908</b>		<b>20.95400</b>	<b>41908</b>		<b>20.95400</b>	
		<b>Total of RTE Entitlements</b>			<b>3948220</b>		<b>28641.72500</b>	<b>3948220</b>		<b>28641.72500</b>	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1-Replacement of bedding (once in 3 years)	NR	200	0.01500	3.00000	200	0.01500	3.00000	Recommended bedding for 200 students in 2 existing functional residential (Beltangadi Nazarabad) schools @Rs. 1500 per child after a gap of 3 years
			<b>Sub Total</b>		<b>200</b>		<b>3.00000</b>	<b>200</b>		<b>3.00000</b>	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	600	0.24000	144.00000	600	0.24000	144.00000	Recommended @Rs.2000 per child per month for 600 students in 6 existing residential schools
			2-Stipend per child per month	R	600	0.01200	7.20000	600	0.01200	7.20000	Recommended @Rs.1200 per child for 600 students in 6 existing residential schools
			3-Supplementary TLM, Stationery and	R	600	0.02000	12.00000	600	0.02000	12.00000	Recommended @Rs.2000 per child for 600

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			other educational material								students in 6 existing residential schools
			4-1 Warden	R	6	3.60000	21.60000	6	3.60000	21.60000	Recommended for warden @Rs. 30000 per head in 6 existing residential schools
			5-4 - 5 Fulltime teachers as per RTE Norms	R	24	3.00000	72.00000	24	3.00000	72.00000	Recommended for fulltime teacher @Rs. 25000 per head per month for 24 fulltime teachers in 6 existing residential schools
			6-3 Part time teachers	R	18	1.30000	23.40000	18	1.30000	23.40000	Recommended @Rs. 10,833 per part time teacher per month for 18 part time teachers in 6 functional residential schools
			7-1 Head Cook	R	6	1.50000	9.00000	6	1.50000	9.00000	Recommended for head cook @Rs. 12500 per head per month for 6 existing residential schools
			8-2 Assistant Cook	R	12	1.35600	16.27200	12	1.35600	16.27200	Recommended for assistant cook @Rs. 11300 per head per month in 6 existing residential schools
			9-Specific Skill training	R	600	0.01700	10.20000	600	0.01700	10.20000	Recommended @Rs.1700 per child for 600 students in 6 existing residential schools
			10-Electricity / water charges	R	600	0.06600	39.60000	600	0.06600	39.60000	Recommended @Rs.6660 per child for 600 students in 6 existing residential schools
			11-Medical care/contingencies	R	600	0.01700	10.20000	600	0.01700	10.20000	Recommended @Rs.1700 per child for 600 students in 6 existing residential schools
			12-Maintenance	R	600	0.02200	13.20000	600	0.02200	13.20000	Recommended @Rs.2200 per child for 600 students in 6 existing residential schools
			13-Miscellaneous	R	600	0.01700	10.20000	600	0.01700	10.20000	Recommended @Rs.1700 per child for 600 students in 6 existing residential schools
			14-Physical / Self Defence Training	R	600	0.00200	1.20000	600	0.00200	1.20000	Recommended @Rs.200 per child for 600 students in 6 existing residential schools
			15-1 Full time Accountant	R	6	1.80000	10.80000	6	1.80000	10.80000	Recommended for accountant @Rs. 15000 per head in 6 existing residential schools
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	12	1.35600	16.27200	12	1.35600	16.27200	Recommended for support staff @Rs. 11300 per head in 6 existing residential schools
			<b>Sub Total</b>		<b>5484</b>		<b>417.14400</b>	<b>5484</b>		<b>417.14400</b>	
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>		<b>5693</b>		<b>420.14400</b>	<b>5684</b>		<b>420.14400</b>	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	27124	0.06000	1627.44000	27124	0.06000	1627.44000	Recommended for 27124 children in remote habitation @6000/- amounting to Rs 1627.44 lakh Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.	
			Sub Total		27124		1627.44000	27124		1627.44000		
		Total of Transport & Escort Facilities				27124		1627.44000	27124		1627.44000	
	3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Boys Toilet	NR	186	4.00000	744.00000	184	4.00000	736.00000	recommended as per udise gap and norms	
			2-Girls Toilets (Upto Class VIII)	NR	66	4.00000	264.00000	62	4.00000	248.00000	recommended as per udise gap and norms	
			3-Drinking Water (Upto Class VIII)	NR	47	2.10000	98.70000	47	2.10000	98.70000	recommended as per udise gap and norms	
			4-Major Repair	NR	227	9.65181	2190.96000	210	9.72933	2043.16000	recommended as per udise gap and norms	
			Sub Total		526		3297.66000	503		3125.86000		
		Total of Strengthening of Existing Schools				526		3297.66000	503		3125.86000	
Total of Access & Retention				33343		5345.24400	33311		5173.44400			
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	4	0.03000	0.12000	4	0.03000	0.12000	Recommended for 4 girls with special needs as per UDISE+, with a unit cost of Rs. 300/- month for 10 months. The stipend is to be disbursed through DBT.	
			Sub Total		4		0.12000	4		0.12000		
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended Rs. 10,000/- (as per revised norms), for annual identification camps for CwSN upto class VIII. Camps to be held in convergence with Departments of Health & Social welfare.	
			Sub Total		408		40.80000	408		40.80000		
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	22117	0.02000	442.34000	22117	0.02000	442.34000	Recommended for 22117 girls with special needs as per UDISE+, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.	
			Sub Total		22117		442.34000	22117		442.34000		
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	3	0.02000	0.06000	3	0.02000	0.06000	Recommended for 3 girls with special needs as per UDISE+, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.	
			Sub Total		3		0.06000	3		0.06000		
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII)	1-Purchase/Development of instructional & Training materials	R	35	1.80000	63.00000	35	0.65000	22.75000	Recommended as proposed for TLM only. Based on prioritisation of the activities by the State.	
			2-Sports & Exposure Visit	R	35	1.75000	61.25000	35	1.50000	52.50000	Recommended for sports activities for CwSN	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(District Level) (Recurring)									across all districts. State is requested to promote inclusive sports. Based on prioritisation of the activities by the State.
			3-Therapeutic Services	R	204	1.20000	244.80000	35	6.99000	244.65000	Recommended for physiotherapy, occupational therapy and speech therapy etc. for all 204 blocks in 35 districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	35	0.30000	10.50000	35	0.30000	10.50000	Recommended for orientation programs for all districts.
			<b>Sub Total</b>		<b>309</b>		<b>379.55000</b>	<b>140</b>		<b>330.40000</b>	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	2797	0.03000	83.91000	2797	0.03000	83.91000	Recommended for 2797 escorts for children with visual impairment, cerebral palsy & muscular dystrophy, multiple disabilities etc as per UDISE+, with a unit cost of Rs.300/month for 10 months.
			2-Transport Allowance	R	28914	0.03500	1011.99000	28914	0.03000	867.42000	Recommended for 28914 children with Acid Attack victim, Autism Spectrum Disorder, Hearing impairment (deaf and hard of hearing), Intellectual Disability, low vision, hemophilia, Leprosy Cured students, Mental illness, Multiple Sclerosis, Sickle Cell disease (as per UDISE+), with a unit cost of Rs.300/month for 10 months. Based on the prioritisation of the activities by the State.
			3-Home Based Education	R	1632	0.03500	57.12000	1632	0.03500	57.12000	Recommended for Children enrolled in Home based education
			4-Providing Aids & Appliances	R	14718	0.02500	367.95000	14718	0.02500	367.95000	Recommended as proposed, for 14718 CwSN with a unit cost of Rs 2500/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/ organizations.
			5-Reader Allowance- For only VI and Low vision	R	4786	0.02000	95.72000	4786	0.02000	95.72000	Recommended for 4786 readers for children with visual impairment & low vision only (as per UDISE+).
			<b>Sub Total</b>		<b>52847</b>		<b>1616.69000</b>	<b>52847</b>		<b>1472.12000</b>	
			1-Environment Building programme	R	204	0.03000	6.12000	204	0.03000	6.12000	Recommended as proposed for Environment Building programme
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	<b>Sub Total</b>		<b>204</b>		<b>6.12000</b>	<b>204</b>		<b>6.12000</b>	
		4.1.8 - Capacity	1-In-service Training of Special	R	408	0.05000	20.40000	408	0.05000	20.40000	Recommended as proposed for 10 days



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Building of Special Educators (up to Highest Class VIII)	Educators (Upto Highest Class VIII)								training program, with a unit cost of Rs.500/day/special educator.
			Sub Total		408		20.40000	408		20.40000	
		4.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	408	2.40000	979.20000	408	2.40000	979.20000	Recommended as proposed for 408 special educators (in-position) at a unit cost of Rs. 20000/-per month for 12 months.
			2-Financial Support (New Spl. Educators )	R	612	0.90000	550.80000	612	0.60000	367.20000	Recommend Financial support for 612 special educators (to be recruited), with a unit cost of Rs.60,000 for 3 months (Rs. 20,000 per month)
			Sub Total		1020		1530.00000	1020		1346.40000	
			Total of Provision for Children with Special Needs (CWSN)		77320		4036.08000	77151		3658.76000	
	Total of Inclusive Education				77320		4036.08000	77151		3658.76000	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	35	10.00000	350.00000	35	10.00000	350.00000	Recommended for Assessment framework , tool development and conducting assessment at State level @ RS 10 lakh per district for 35 districts. State to share assessment findings and report to the DoSEL, MoE
			Sub Total		35		350.00000	35		350.00000	
		Total of Assessment at National & State level		35		350.00000	35		350.00000		
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Quiz Competition	R	35	1.00000	35.00000	35	1.00000	35.00000	Recommended as proposed. It will be held at the school, block, district & State level
			2-Maths Kit	R	7271	0.04000	290.84000	7271	0.04000	290.84000	Recommended as proposed
			Sub Total		7306		325.84000	7306		325.84000	
		Total of Rastriya Aavishkar Abhiyan		7306		325.84000	7306		325.84000		
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	14098	0.25000	3524.50000	14098	0.25000	3524.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	7482	0.50000	3741.00000	7482	0.50000	3741.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	2243	0.75000	1682.25000	2243	0.75000	1682.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	7	1.00000	7.00000	7	1.00000	7.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	17676	0.10000	1767.60000	17676	0.10000	1767.60000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>41506</b>		<b>10722.35000</b>	<b>41506</b>		<b>10722.35000</b>	
		<b>Total of Composite School Grant</b>			<b>41506</b>		<b>10722.35000</b>	<b>41506</b>		<b>10722.35000</b>	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	589617	0.00500	2948.08500	349413	0.00500	1747.06500	Recommended as appraised as per norm for 25% of the total students enrolled in classes 6 to 8 in government schools.
			<b>Sub Total</b>		<b>589617</b>		<b>2948.08500</b>	<b>349413</b>		<b>1747.06500</b>	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R	21339	0.15000	3200.85000	20919	0.09000	1882.71000	Recommended for conducting environment friendly activities.
			2-Youth & Eco Club(stand alone primary only schools)	R	20167	0.05000	1008.35000	20155	0.04000	806.20000	Recommended for conducting environment friendly activities.
			3-Orientation Programme for Teachers on Safety and Security	R	1	0.55000	0.55000	1	0.55000	0.55000	Recommended as proposed for training of teachers on safety and security measures.
			4-Spoken English for Classes VI to VIII	R	1263043	0.00100	1263.04300	1263043	0.00100	1263.04300	Recommended as proposed for 12,63,043 students the Spoken English programme for students of classes VI to VIII. This fund will be utilized for print and supply of Student Handbooks. Teacher Handbooks and training of teachers.
			5-Strengthening of SDMCs - Exposure Visit	R	14845	0.01000	148.45000	14845	0.01000	148.45000	Recommended as proposed for strengthening of the SDMCs thorough exposure visits to the best performing SDMC.
			6-Strengthening of SDMCs - Best SDMC Awards	R	612	1.10000	673.20000	612	1.10000	673.20000	Recommended as proposed for organizing the best SDMC awards and this award money will be utilized for the development of the school.
			7-School Based Assessment	R	1219329	0.00027	329.21883	1219329	0.00027	329.21883	Considered 12,19,329 students from class III-VIII (as per UDISE 2023-24) for school based formative assessment at a unit cost of Rs. 27/student. This includes for blueprint development tool preparation, item bank development and along with printing of formative assessment tools for Class 3 to 8.
			8-i-Code Labs	R	63	8.00000	504.00000	63	5.00000	315.00000	Recommended 5 lakh per lab for 63 labs. The training & other expenses may be reduced.
			<b>Sub Total</b>		<b>6025697</b>		<b>9641.65448</b>	<b>2538967</b>		<b>5418.37183</b>	
		5.4.3 - Innovation	1-Model Resource Room	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed for setting up

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Projects - (NR) (Elementary)									Model Resource Centre (MRC) at the Samagra Shikshana (SSK) office. This centre will serve as a hub for capacity building, research, innovation, and demonstration of best practices in school education. The provision is for procurement of essential infrastructure (furniture, digital screens, ICT tools, books, and TLMs).
			<b>Sub Total</b>		<b>1</b>		<b>50.00000</b>	<b>1</b>		<b>50.00000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>6615315</b>		<b>12639.73948</b>	<b>2888381</b>		<b>7215.43683</b>	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	4103	0.10000	410.30000	4103	0.10000	410.30000	Recommended as proposed Maintenance Grant for 4103 CRCs @Rs. 10000/- per CRC.
			2-TLM Grant	R	4103	0.02000	82.06000	4103	0.02000	82.06000	Recommended as proposed TLM Grant for 4103 CRCs @Rs. 2000/- per CRC.
			3-Meeting, TA	R	4103	0.08000	328.24000	4103	0.08000	328.24000	Recommended as proposed Meeting,TA for 4103 CRCs @Rs. 8000/- per CRC
			4-Contingency Grant	R	4103	0.20000	820.60000	4103	0.20000	820.60000	Recommended as proposed contingency grant for 4103 CRCs @Rs. 20000/- per CRC.
			5-Financial Support for CRC Coordinator (one)	R	4103	3.96000	16247.88000	4103	3.96000	16247.88000	Recommended financial support for 4103 CRPs as per norms.
			<b>Sub Total</b>		<b>20515</b>		<b>17889.08000</b>	<b>20515</b>		<b>17889.08000</b>	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	204	2.83800	578.95200	204	2.58000	526.32000	Recommended financial support for 204 Accountant-cum-support staff as per norms
			2-Financial Support for 1 Data Entry Operator in position	R	204	2.64000	538.56000	204	2.40000	489.60000	Recommended financial support for 204 Data Entry Operators @ Rs.20000/- per person per month, as per norms.
			3-Financial Support for 1 MIS Coordinator in position	R	204	3.70700	756.22800	204	3.37000	687.48000	Recommended financial support for 204 MIS coordinators as per norms.
			4-Financial Support for 6 Resource Persons at BRC	R	1222	4.80000	5865.60000	1222	4.80000	5865.60000	Recommended financial support for 1222 Subject specific Resource Persons as per norms.
			5-Maintenance Grant	R	204	0.16500	33.66000	204	0.16500	33.66000	Recommended as proposed Maintenance grant for 204 BRCs @Rs. 16500/- per BRC.
			6-TLE/TLM Grant	R	204	0.08250	16.83000	204	0.08250	16.83000	Recommended as proposed TLM Grant @Rs 8250/- s per BRC.
			7-Meeting, TA	R	204	0.30000	61.20000	204	0.30000	61.20000	Recommended as proposed Meeting,TA for 204 BRCs @Rs. 30000/- per BRC.
			8-Contingency Grant	R	204	0.58000	118.32000	204	0.58000	118.32000	Recommended as proposed contingency grant for 204 BRCs @Rs. 58000/- per BRC.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			9-Replacement of Furniture / Computer Grant (Once in 5 years)	R	151	3.00000	453.00000	151	3.00000	453.00000	Recommended as proposed @Rs. 3 lakhs for 151 BRCs. The grant is to be given once in every 5 years.	
			10-Additional grant to BRC / URC	R	68	5.00000	340.00000	68	5.00000	340.00000	Recommended as proposed- additional grant @Rs. 5 lakhs per annum per BRC.	
			11-Academic Resource Person for career counselling	R	204	3.30000	673.20000	204	3.30000	673.20000	Recommended financial support for 10 months salary support for Academic Resource Person for career counselling @Rs.33000/- per counsellor per month .	
			Sub Total		3073		9435.55000	3073		9265.21000		
		Total of Academic support through BRC/URC/CRC				23588		27324.63000	23588		27154.29000	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	21339	0.13000	2774.07000	20919	0.10000	2091.90000	Recommended as per norms of Library grants @ Rs. 10,000 for upper primary level. State needs to update the progress on the PRABAND portal.	
			2-Primary Schools	R	20167	0.05000	1008.35000	20155	0.05000	1007.75000	Recommended as per norms of Library grants @ Rs. 5,000 for primary level. State needs to update the progress on the PRABAND portal.	
			Sub Total		41506		3782.42000	41074		3099.65000		
			Total of Library Grants				41506		3782.42000	41074		3099.65000
		5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Training of Resource Persons & Master Trainers (Elementary)	R	6495	0.05000	324.75000	6495	0.05000	324.75000	Recommended as proposed 5 days training of resource persons
	2-Training for Educational Administrators (Elementary)			R	1000	0.03000	30.00000	1000	0.03000	30.00000	Recommended as proposed 5 days training of Educational Administrators	
	3-Teachers Class VI to VIII (Government Schools)			R	51781	0.03500	1812.33500	51781	0.03500	1812.33500	Recommended as proposed for 5 days training of teachers of grade 6 to 8 @ Rs. 700 per day per teacher.	
	4-Induction Training (Elementary)			R	12600	0.05000	630.00000	12600	0.05000	630.00000	Recommended as proposed for induction training of newly recruited teachers as per norm	
	5-One Day Training on PRASHAST for Head Master's for effective identification of CwSN in Schools			R	41963	0.00500	209.81500	41963	0.00500	209.81500	Recommended as proposed for training of Head Masters on the PRASHAST App for effective identification of CwSN in schools.	
	Sub Total			113839		3006.90000	113839		3006.90000			
	Total of Training for In-service Teacher and Head Teachers				113839		3006.90000	113839		3006.90000		
	5.8 - ICT and Digital Initiatives		5.8.1 - Digital Hardware & Software (up to Highest Class VIII) -	1-Smart Classroom (Type - II) (Elementary)	NR	1886	2.40000	4526.40000	1326	2.40000	3182.40000	Recommended two smart classrooms per school for 1326 schools, excluding primary-only schools and those already sanctioned under Samagra Shiksha.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		NR	<b>Sub Total</b>		<b>1886</b>		<b>4526.40000</b>	<b>1326</b>		<b>3182.40000</b>	
			<b>Total of ICT and Digital Initiatives</b>		<b>1886</b>		<b>4526.40000</b>	<b>1326</b>		<b>3182.40000</b>	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	1381	2.00000	2762.00000	1126	2.00000	2252.00000	Recommended for 1126 new schools for manpower deployment and Jaadui Pitara out of the proposed schools.
			2-Support to Pre-Primary(Existing)	R	1204	2.00000	2408.00000	1204	2.00000	2408.00000	Recommended 1204 existing schools for manpower deployment and Jaadui Pitara in existing schools.
			<b>Sub Total</b>		<b>2585</b>		<b>5170.00000</b>	<b>2330</b>		<b>4660.00000</b>	
		5.9.2 - Pre- Primary (Non- Recurring)	1-Child Friendly Furniture	NR	1381	0.30000	414.30000	1126	0.30000	337.80000	Recommended 1126 pre-primary schools for Child Friendly Furniture.
			2-BALA Features	NR	1381	0.30000	414.30000	1126	0.30000	337.80000	Recommended 1126 pre-primary schools for Bala features.
			3-Out Door Play Materials	NR	1381	0.40000	552.40000	1126	0.40000	450.40000	Recommended 1126 pre-primary schools for out door play material.
			<b>Sub Total</b>		<b>4143</b>		<b>1381.00000</b>	<b>3378</b>		<b>1126.00000</b>	
		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	919288	0.00500	4596.44000	855530	0.00300	2566.59000	Recommended TLM for 855530 students enrolled in pre-primary Grade I and 2 as per UDISE data 2023-24
			<b>Sub Total</b>		<b>919288</b>		<b>4596.44000</b>	<b>855530</b>		<b>2566.59000</b>	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	52304	0.00150	78.45600	51902	0.00150	77.85300	Recommended 51902 teachers for Teacher Resource material for Primary Grades as per UDISE Data 2023-24
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	57056	0.01200	684.67200	51919	0.01200	623.02800	Recommended 51919 teachers for capacity building from pre-primary to Grade V as per UDISE Data 2023-24
			3-Independent periodic and holistic assessment of Students	R	35	1.00000	35.00000	35	1.00000	35.00000	Recommended as proposed for conducting periodic and holistic assessment of students
			<b>Sub Total</b>		<b>109395</b>		<b>798.12800</b>	<b>103856</b>		<b>735.88100</b>	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	35	10.00000	350.00000	35	5.00000	175.00000	Recommended Rs. 175 lakh for 35 district level PMUs. Recommended amount will be used for strengthening 35 PMUs at district level which include subjects such as IT experts, Data Analyst , Academic experts, community Outreach worker, Program Management etc.
			<b>Sub Total</b>		<b>35</b>		<b>350.00000</b>	<b>35</b>		<b>175.00000</b>	
		5.9.6 - Formation of PMU (Elementary)	1-State Level PMU Formation (Elementary)	R	1	100.00000	100.00000	1	100.00000	100.00000	Recommendation Rs. 1 crore for state level PMU and the recommended amount will be

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		State Level									used for strengthening PMU with including subject such as, IT experts, data Analyst etc
			Sub Total		1		100.00000	1		100.00000	
		Total of Foundational Literacy and Numeracy -FS				1035447		12395.56800	965130		9363.47100
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	1493902	0.00300	4481.70600	1493902	0.00300	4481.70600	Recommended as proposed TLM for students in classes 3 to 5 @ Rs. 300 per student.
			2-Teacher Resource Material (Grade III to V)	R	23010	0.00150	34.51500	23010	0.00150	34.51500	Recommended as proposed for Teacher Resource Material for teachers catering to classes 3 to 5.
			Sub Total		1516912		4516.22100	1516912		4516.22100	
		5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	23010	0.01200	276.12000	23010	0.01200	276.12000	Recommended as proposed for capacity building of teachers of grades 3 to 5.
			Sub Total		23010		276.12000	23010		276.12000	
		Total of Elementary Head				1539922		4792.34100	1539922		4792.34100
	Total of Quality Interventions				9420350		79866.18848	5622107		69212.67883	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	6052666	0.00003	181.57998	6052666	0.00003	181.57998	Recommended as proposed.
			2-Management Information System (Udise +)	R	6052666	0.00005	302.63330	6052666	0.00002	121.05332	Recommended as per Samagra Norm @Rs.2.00 per child for UDISE+
			Sub Total		12105332		484.21328	12105332		302.63330	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	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	
		Total of Monitoring Information System (MIS)				12105333		569.21328	12105333		387.63330
	Total of Monitoring of the Scheme				12105333		569.21328	12105333		387.63330	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	4266.68600	4266.68600	1	3232.21000	3232.21000	Recommended
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	5971.61400	5971.61400	1	5642.91000	5642.91000	Recommended @ 5%
			Sub Total		2		10238.30000	2		8875.12000	
		Total of Program Management (MMMER)				2		10238.30000	2		8875.12000
	Total of Program Management				2		10238.30000	2		8875.12000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	21309	1.60000	34094.40000	21309	1.15466	24604.65000	With reference to the PAB Minutes 2021-22 of Karnataka Rs. 32806.20 lakh was approved at Elementary level. As state is maintaining the same percentage vacancy of teachers at Elementary level as in 2021-22. Therefore, after reduction of 25% in the financial year 2025-26 is Rs. 24604.65 lakh is

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											recommended as Financial Support for Teacher Salary at Elementary level
			Sub Total		21309		34094.40000	21309		24604.65000	
		Total of Financial Support for Teachers (HMs/Teachers)			21309		34094.40000	21309		24604.65000	
		Total of Financial Support for Teachers			21309		34094.40000	21309		24604.65000	
	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	2305	0.05000	115.25000	2305	0.05000	115.25000
2-Sports & Physical Education (Upper Primary Schools )				R	21339	0.10000	2133.90000	20919	0.10000	2091.90000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
Sub Total				23644		2249.15000	23224		2207.15000		
Total of Sports & Physical Education			23644		2249.15000	23224		2207.15000			
Total of Sports & Physical Education			23644		2249.15000	23224		2207.15000			
Total of Elementary Education				25689497		170687.49772	21889042		148026.85973		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-2 ( Double ) Section School (Class IX - X)	NR	7	210.25000	1471.75000	6	210.25000	1261.50000	Recommended 6 schools (with 2 section) as found eligible remaining 1 school is not qualified as per Distance norm.	
			Sub Total		7		1471.75000	6		1261.50000		
		1.1.2 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science Subject (XI - XII)	NR	16	206.50000	3304.00000	15	206.50000	3097.50000	Recommended 15 Higher Secondary Science Subject (XI - XII) schools as found eligible remaining 1 school is not qualified as per Distance norm.	
			Sub Total		16		3304.00000	15		3097.50000		
		1.1.3 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	19	7.20000	136.80000	19	7.20000	136.80000	Recommended as per the proposal for meet the Recurring Cost - Hr. Secondary (Previous) (Samagra)	
			Sub Total		19		136.80000	19		136.80000		
		Total of Opening of New / Upgraded Schools			42		4912.55000	40		4495.80000		
		1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	61	4.00000	244.00000	61	4.00000	244.00000	recommended as per udise gap and norms
				2-Science Lab	NR	408	5.00000	2040.00000	347	1.00000	347.00000	recommended as per udise gap and norms.
	3-Drinking Water			NR	17	2.10000	35.70000	17	2.10000	35.70000	recommended as per udise gap and norms	
	4-Girls Toilet			NR	11	4.00000	44.00000	11	4.00000	44.00000	recommended as per udise gap and norms	
	5-Rainwater Harvesting			NR	22	2.85000	62.70000	22	2.85000	62.70000	recommended as per udise gap and norms	
	6-Solar Panel			NR	22	4.92000	108.24000	22	4.92000	108.24000	recommended as per udise gap and norms	
	7-Major Repair			NR	59	13.33051	786.50000	58	13.33000	773.14000	recommended as per udise gap and norms	
	Sub Total			600		3321.14000	538		1614.78000			
	Total of Strengthening of Existing Schools			1274		3388.54000	538		1614.78000			
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	2762	0.06000	165.72000	2762	0.06000	165.72000	Recommended transport facility for 2762 children @ 6000/- amounting to Rs 165.72 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		2762		165.72000	2762		165.72000		
		Total of Transport & Escort Facilities			2762		165.72000	2762		165.72000		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	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	72	0.02000	1.44000	72	0.02000	1.44000	Recommended for Special training of 72 out of school children for continuing their education through open schooling. State should update the progress of special training in timely manner on PRABANDH portal.
			<b>Sub Total</b>		<b>72</b>		<b>1.44000</b>	<b>72</b>		<b>1.44000</b>	
			<b>Total of Open Schooling System</b>		<b>72</b>		<b>1.44000</b>	<b>72</b>		<b>1.44000</b>	
			<b>Total of Access &amp; Retention</b>		<b>4150</b>		<b>8468.25000</b>	<b>3412</b>		<b>6277.74000</b>	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	5129	0.03000	153.87000	5129	0.03000	153.87000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	5360	0.01500	80.40000	5360	0.01500	80.40000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			<b>Sub Total</b>		<b>10489</b>		<b>234.27000</b>	<b>10489</b>		<b>234.27000</b>	
			<b>Total of Community Mobilization</b>		<b>10489</b>		<b>234.27000</b>	<b>10489</b>		<b>234.27000</b>	
			<b>Total of RTE Entitlements</b>		<b>10489</b>		<b>234.27000</b>	<b>10489</b>		<b>234.27000</b>	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	5360	0.25000	1340.00000	5207	0.25000	1301.75000	Recommended for conducting environment friendly activities. PM-SHRI schools not recommended.
			2-Funds for Awareness Campaign	R	5360	0.00500	26.80000	5360	0.00500	26.80000	Recommended as proposed for orientation of students in Secondary and Senior Secondary Schools on child rights.
			3-Vocational and Career Guidance Cell at DIETs	R	34	5.00000	170.00000	34	5.00000	170.00000	Recommended as proposed for setting up of Vocational and Career Guidance Cell in each of the 34 DIETs. Under this provision is provided for setting up of the cell, conducting workshops, publishing e-magazines, quarterly meetings, career and vocational mela, etc.
			4-Gnanasetu	R	1	1165.23000	1165.23000	1	923.25000	923.25000	Recommended 9.23cr for the following activities: 1) Personalized Adaptive Learning for effective Science and Maths teaching leveraging AI. This provision is for developing digital infrastructure, teacher training and real time monitoring. 2) Developing digital resources and e-content for the 5 Channels (No 98 to 102) awarded to the state under PM e-Vidya
			5-Empowering ATLs	R	194	2.22300	431.26200	194	2.22300	431.26200	Recommended as proposed for hands on training of the trainers, purchase of consumables, industry visit s, skill competitions, etc., for the existing 194 ATLs sanctioned under NITI Aayog.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-School Based Assessment	R	449937	0.00110	494.93070	657316	0.00043	282.64588	Considered 657316 students from class IX (as per UDISE 2023-24) for school based formative assessment. This includes for blueprint development tool preparation, item bank development and along with printing of formative assessment tools for Class 9
			7-Capacity building for Competitive Exams (NEET, CET, JEE etc.)	R	12	2.88000	34.56000	12	2.88000	34.56000	Recommended as proposed.
			8-Skill at Schools	R	3500	0.15000	525.00000	3500	0.15000	525.00000	Recommended as proposed.
			9-Strengthening of Chemistry Labs for Classes XI and XII (Recurring)	R	674	0.10000	67.40000	674	0.10000	67.40000	Recommended as proposed.
			<b>Sub Total</b>		<b>1133305</b>		<b>4288.59435</b>	<b>672298</b>		<b>3762.66788</b>	
	3.1.2 - Project Kala Utsav (Secondary)	1-TA/DA allowance for National Level	R	1	2.00000	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed
		2-Kala Utsav	R	1	13.00000	13.00000	13.00000	1	13.00000	13.00000	Recommended as proposed
		<b>Sub Total</b>		<b>2</b>		<b>15.00000</b>		<b>2</b>		<b>15.00000</b>	
	3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	395594	0.00500	1977.97000	273213	0.00500	1366.06500	1366.06500	Recommended as appraised as per norm for 25% of the total student's enrolment in classes 9 to 12 in government schools.
		<b>Sub Total</b>		<b>395594</b>		<b>1977.97000</b>	<b>273213</b>			<b>1366.06500</b>	
	3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	1	5.00000	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed as per the Band Competition guidelines
		<b>Sub Total</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>1528902</b>		<b>6286.56435</b>	<b>945514</b>		<b>5148.73288</b>	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	35	10.00000	350.00000	35	10.00000	350.00000	Recommended for Assessment framework , tool development and conducting assessment at State level. This includes activities on Post PARAKH Rashtriya. State to share assessment findings and report to the DoSEL, MoE
			<b>Sub Total</b>		<b>449972</b>		<b>1474.84250</b>	<b>35</b>		<b>350.00000</b>	
		<b>Total of Assessment at National &amp; State level</b>			<b>449972</b>		<b>1474.84250</b>	<b>35</b>		<b>350.00000</b>	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII )	1-Teachers Class IX to X (Government Schools)	R	44218	0.05000	2210.90000	44218	0.05000	2210.90000	Recommended as proposed for training of govt. school teachers at the secondary level.
			2-Teachers Class IX to X (Government Aided Schools)	R	23461	0.02500	586.52500	23461	0.02500	586.52500	Recommended as proposed for training of govt. aided school teachers at the secondary level.
			3-One Day Training on PRASHAST for Head Master's for effective identification of CwSN in Schools	R	4903	0.00500	24.51500	4903	0.00500	24.51500	Recommended as proposed for training of Head teachers on the PRASHAST App for effective identification of CwSN

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		72582		2821.94000	72582		2821.94000	
		Total of Training for In-service Teacher and Head Teachers				72582		2821.94000	72582		2821.94000
	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	1231	0.25000	307.75000	1231	0.25000	307.75000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	2205	0.50000	1102.50000	2205	0.50000	1102.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	1740	0.75000	1305.00000	1740	0.75000	1305.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	101	1.00000	101.00000	101	1.00000	101.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	83	0.10000	8.30000	83	0.10000	8.30000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			Sub Total		5360		2824.55000	5360		2824.55000	
		Total of Composite School Grant				5360		2824.55000	5360		2824.55000
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	4074	0.15000	611.10000	4074	0.15000	611.10000	Recommended as per norms of Library grants @ Rs. 15,000 for Secondary level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	1286	0.20000	257.20000	1286	0.15000	192.90000	Recommended as per norms of Library grants @ Rs. 15,000 for Sr. Secondary level. State needs to update the progress on the PRABAND portal.
			Sub Total		5360		868.30000	5360		804.00000	
		Total of Library Grants				5360		868.30000	5360		804.00000
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	350	0.10000	35.00000	350	0.10000	35.00000	Recommended as proposed. 10 schools will select in each district and it will be held at the school level, in which about 500 to 1000 students studying in classes 8 to 10 will participate.
			2-Quiz Competition	R	35	1.00000	35.00000	35	1.00000	35.00000	Recommended as proposed. It will be organised at School, Block, District & State

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											level.
			3-Support to Science Clubs	R	54	4.70000	253.80000	54	2.00000	108.00000	Recommended 54 science club @ 2 lakh each. various activities like- science fair, teacher training, Interaction prog. winter& summer camps of 30 students) Communication & Stationary, Consumables, Model Replacements etc. are included in this. One hub school as the Mini Science Centre will cater to 12 to 15 cluster schools and these Science Clubs is a space for children and teachers to experience learning in a hands-on, interactive and positive environment.
			Sub Total		439		323.80000	439		178.00000	
			Total of Rastriya Aavishkar Abhiyan		439		323.80000	439		178.00000	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	202	6.40000	1292.80000	83	6.40000	531.20000	The recommendation is for 83 schools with enrollment >250, while the remaining schools either having ICT as per UDISE or approved under State fund.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	877	4.50000	3946.50000	315	4.50000	1417.50000	The recommendation is for 315 schools with enrollment 100 to <250, while the remaining schools either having ICT as per UDISE or approved under State fund.
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	668	2.40000	1603.20000	651	2.40000	1562.40000	The recommendation is for 651 schools. In remaining schools smart classrooms already sanctioned under Samagra Siksha.
			Sub Total		1747		6842.50000	1049		3511.10000	
		Total of ICT and Digital Initiatives			1747		6842.50000	1049		3511.10000	
		Total of Quality Interventions			2064362		21442.49685	1030339		15638.32288	
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Construction of Building (New)	NR	2	241.30000	482.60000	2	170.50000	341.00000	Recommended 2 dormitory for existing sanctioned students.
			2-Furniture & Equipment (Including Kitchen)	NR	34	0.15000	5.10000	34	0.15000	5.10000	Recommended as proposed
			3-TLM and equipment including library books	NR	2	0.20000	0.40000	2	0.20000	0.40000	Recommended as proposed
			4-Replacement of bedding (once in 3 years)	NR	7100	0.01500	106.50000	7100	0.01500	106.50000	Recommended as proposed
			Sub Total		7138		594.60000	7138		453.00000	
		4.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	7150	0.20400	1458.60000	7150	0.20400	1458.60000	Recommended as proposed
			2-Stipend per girl per month	R	7150	0.01200	85.80000	7150	0.01200	85.80000	Recommended as proposed
			3-1 Warden	R	71	2.16000	153.36000	71	2.16000	153.36000	Recommended @Rs.18,000/- per month per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Warden for 71 Wardens for 71 KGBVs. (01 Warden in each KGBV)
			4-1 Chowkidar	R	71	1.54860	109.95060	71	1.42500	101.17500	Recommended for 71 Chowkidar for 71 KGBVs. (1 Chowkidar in each KGBV)
			5-1 Head Cook	R	71	1.74936	124.20456	71	1.74936	124.20456	Recommended @Rs.14578/- per month for per Head cook for 71 head cook for 71 KGBV. (01 Head Cook in each KGBV)
			6-2 Assistant Cook	R	142	1.67222	237.45524	142	1.45200	206.18400	Recommended @Rs.12100/- per month for 2 assistant cooks for 142 assistant cooks for 71 KGBV.
			7-Electricity / Water Charges	R	71	1.20000	85.20000	71	1.20000	85.20000	Recommended as proposed
			8-Medical care / Contingencies	R	7150	0.01500	107.25000	7150	0.01500	107.25000	Recommended as proposed
			9-Maintenance	R	71	2.00000	142.00000	71	2.00000	142.00000	Recommended as per the capacity of the Type IV KGBVs
			10-Miscellaneous	R	7150	0.01000	71.50000	7150	0.00700	50.05000	Recommended @Rs.700 per girl as per the capacity of the Type IV KGBVs
			11-Mentor/Tutor Guidance Cell	R	71	2.00000	142.00000	71	2.00000	142.00000	Recommended as proposed
			12-Sports Equipment	R	71	0.25000	17.75000	71	0.25000	17.75000	Recommended as one time grant this year for all the KGBVs. All KGBVs sanctioned will be saturated in 2025-26
			13-Capacity Building of Warden	R	71	0.06000	4.26000	71	0.06000	4.26000	Recommended as proposed for Warden capacity building
			14-Exposure Visit	R	7150	0.00500	35.75000	7150	0.00500	35.75000	Recommended as proposed for the exposure visit of girls in KGBVs
			<b>Sub Total</b>		<b>36460</b>		<b>2775.08040</b>	<b>36460</b>		<b>2713.58356</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>43740</b>		<b>3567.06040</b>	<b>43598</b>		<b>3166.58356</b>	
	4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	5360	0.15000	804.00000	5360	0.09000	482.40000	Recommended as proposed for undertaking Self Defense Training for Girls for 5360 schools @9000 for 3 months
			<b>Sub Total</b>		<b>5360</b>		<b>804.00000</b>	<b>5360</b>		<b>482.40000</b>	
			<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>		<b>5360</b>		<b>804.00000</b>	<b>5360</b>		<b>482.40000</b>	
	4.3 - Special Projects for Equity	4.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	5360	0.03000	160.80000	5360	0.01000	53.60000	Recommended for conducting activities related to awareness generation on health & hygiene, nutrition related issues as well as Social issues such as harassment, violence and abuse, life skills, and livelihood etc.
			2-Career Guidance Programme for Girls	R	5360	0.05000	268.00000	5360	0.05000	268.00000	Recommended as proposed
			<b>Sub Total</b>		<b>10720</b>		<b>428.80000</b>	<b>10720</b>		<b>321.60000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Special Projects for Equity			10720		428.80000	10720		321.60000	
		Total of Gender & Equity			59820		4799.86040	59678		3970.58356	
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	35	1.75000	61.25000	35	1.50000	52.50000	Recommended for sports activities for CwSN across all districts. Based on prioritisation of the activities by the State.
			2-Orientation of Principals Educational administrators parents / guardians etc.	R	35	0.30000	10.50000	35	0.30000	10.50000	Recommended for orientation of district and block and school heads etc. for all districts.
			Sub Total		70		71.75000	70		63.00000	
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	204	0.03000	6.12000	204	0.03000	6.12000	Recommended as proposed for Environment Building programme.
			2-Helper/Ayas/Attendant	R	204	0.60000	122.40000	204	0.60000	122.40000	Recommended as proposed for honorarium of child care attendants (in position only) at SRP Centres for CwSN at a unit cost of Rs. 6000/- per month for 10 months.
			Sub Total		408		128.52000	408		128.52000	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	1197	0.03000	35.91000	1197	0.03000	35.91000	Recommended for 1197 escorts for children with visual impairment, muscular dystrophy and cerebral palsy (as per UDISE+) with a unit cost of Rs.300/month for 10 months.
			2-Transport Allowance	R	10571	0.03500	369.98500	10571	0.03000	317.13000	Recommended for 10571 children with Acid Attack victim, Autism Spectrum Disorder, Hearing impairment (deaf and hard of hearing), Intellectual Disability, low vision, hemophilia, Leprosy Cured students, Mental illness , Multiple Sclerosis, Sickle Cell disease (as per UDISE+), with a unit cost of Rs.300/month for 10 months.
			3-Providing Aids & Appliances	R	4830	0.02500	120.75000	4830	0.02500	120.75000	Recommended as proposed, for 4830 CwSN with a unit cost of Rs 2500/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/ organizations.
			4-Reader Allowance- For only VI and Low vision	R	3088	0.02000	61.76000	3088	0.02000	61.76000	Recommended for 3088 readers for children with visual impairment and low vision only (as per UDISE+).
			Sub Total		19686		588.40500	19686		535.55000	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	8623	0.02000	172.46000	8623	0.02000	172.46000	Recommended for 8623 girls with special needs as per UDISE+, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			<b>Sub Total</b>		<b>8623</b>		<b>172.46000</b>	<b>8623</b>		<b>172.46000</b>	
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended Rs.10,000/BRC for ( as per revised norms) annual identification & assessment camps for CwSN upto class XII
			<b>Sub Total</b>		<b>408</b>		<b>40.80000</b>	<b>408</b>		<b>40.80000</b>	
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	408	0.05000	20.40000	408	0.05000	20.40000	Recommended as proposed for 10 days capacity building program, with a unit cost of Rs.500/day/special educator.
			<b>Sub Total</b>		<b>408</b>		<b>20.40000</b>	<b>408</b>		<b>20.40000</b>	
		5.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	54	2.00000	108.00000	54	2.00000	108.00000	Recommended for 54 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			<b>Sub Total</b>		<b>54</b>		<b>108.00000</b>	<b>54</b>		<b>108.00000</b>	
		5.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	408	3.00000	1224.00000	408	3.00000	1224.00000	Recommended as proposed for 408 special educators (in-position) at a unit cost of Rs. 25000/-per month for 12 months.
			2-Financial Support (New Spl. Educators )	R	112	1.50000	168.00000	112	0.75000	84.00000	Recommend Financial support for 112 special educators (to be recruited), with a unit cost of Rs.75,000 for 3 months (Rs. 25,000 per month)
			<b>Sub Total</b>		<b>520</b>		<b>1392.00000</b>	<b>520</b>		<b>1308.00000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>30177</b>		<b>2522.33500</b>	<b>30177</b>		<b>2376.73000</b>	
		<b>Total of Inclusive Education</b>			<b>30177</b>		<b>2522.33500</b>	<b>30177</b>		<b>2376.73000</b>	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	293	3.26000	955.18000	288	3.26000	938.88000	Recommended for 288 single sector eligible schools and 4 schools are up to class 8th.
			2-Tools, Equipments & Furniture (Existing)	NR	150	2.50000	375.00000	150	2.50000	375.00000	Recommended for additional Tools & Equipment in 150 schools for upgradation of the old schools (2014-15)
			<b>Sub Total</b>		<b>443</b>		<b>1330.18000</b>	<b>438</b>		<b>1313.88000</b>	
		6.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	293	2.00000	586.00000	289	2.00000	578.00000	Recommended for 10 months support for 289 trainers to be recruited
			2-Financial Support for Resource Persons (New)	R	293	1.50000	439.50000	289	1.12500	325.12500	Recommended for 289 schools for class 9th and 11th
			3-Raw material Grant for new school per course (New)	R	293	0.60000	175.80000	289	0.60000	173.40000	Recommended for 289 schools for class 9th and 11th
			4-Cost of providing Hands on Skill Training to students (New)	R	293	0.60000	175.80000	289	0.60000	173.40000	Recommended for 289 schools for class 9th and 11th under the norms. 4 schools are up to

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											8th Class.)
			5-Office Expenses / Contingencies for New School (New)	R	293	0.50000	146.50000	289	0.50000	144.50000	Recommended for 289 schools for class 9th and 11th
			6-Induction training of Teachers VE - Teachers (10 Days)	R	293	0.10000	29.30000	289	0.05000	14.45000	Recommended for 10 days induction training of 289 trainers to be recruited @Rs.500 per day.
			7-Recurring Support to Hub and Spoke Model	R	35	5.00000	175.00000	35	1.25000	43.75000	Recommended for 35 Hub and Spoke Schools under the norms
			8-Transportation allowance for Children from Spoke to Hub School	R	875	0.03000	26.25000	875	0.03000	26.25000	Recommended as per the proposal
			<b>Sub Total</b>		<b>2668</b>		<b>1754.15000</b>	<b>2644</b>		<b>1478.87500</b>	
		6.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	681	3.00000	2043.00000	681	2.84500	1937.44500	465 trainers @Rs.25,000/-, 100 trainers @Rs.22,000/- and 116 trainers @Rs.20,000/- per month
			2-Financial Support for Resource Persons (Existing)	R	483	0.50000	241.50000	477	0.50000	238.50000	Recommended under the norms for 477 schools. ( 6 schools shifted under PM SHRI Schools )
			3-Raw material grant for new school per course (Existing)	R	483	0.75000	362.25000	477	0.75000	357.75000	Recommended under the norms for 477 schools. 6 schools shifted under PM SHRI
			4-Cost of providing Hands Training Students (Existing)	R	483	0.75000	362.25000	477	0.75000	357.75000	Recommended under the norms for 477 schools. 6 schools shifted under PM SHRI
			5-Assessment and Certification Cost (Existing)	R	13844	0.00600	83.06400	13844	0.00600	83.06400	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	483	1.50000	724.50000	477	1.50000	715.50000	Recommended under the norms for 477 schools. ( 6 schools shifted under PM SHRI Schools )
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	68	0.10000	6.80000	116	0.05000	5.80000	Recommended Rs 500 per day for trainers for 10 days induction training of 116 trainers to be recruited
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	613	0.50000	306.50000	565	0.02500	14.12500	Recommended for 5 days in service induction training of 565 in-position trainers
			9-Recurring Support for Hub and Spoke Schools (Previous)	R	44	5.00000	220.00000	44	1.72000	75.68000	Recommended Rs. 3.75 lakh for 9 implemented hubs with classes 9th - 11th and Rs. 1.25 lakh for 35 hubs yet to implement spoke schools
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	3225	0.03000	96.75000	3225	0.03000	96.75000	Recommended for transportation cost of students of 44 spoke schools to visit hub schools.
			11-Internships for VE students	R	7500	0.15000	1125.00000	483	0.25000	120.75000	Recommended Rs 25000 for each schools for 483 schools covered under Skills. This



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											proposed activities should proposed under Quality & Innovation as there is no norms but its essential for Students.
			Sub Total		27907		5571.61400	20866		4003.11400	
		Total of Introduction of Vocational Education at Secondary and higher Secondary		31018		8655.94400	23948		6795.86900		
		Total of Skill Education		31018		8655.94400	23948		6795.86900		
7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	1286	0.25000	321.50000	1286	0.15000	192.90000	Recommended as per norms of Sports Grant @ Rs. 15,000 for Sr. Secondary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education ( Secondary)	R	4074	0.25000	1018.50000	4074	0.15000	611.10000	Recommended as per norms of Sports Grant @ Rs. 15,000 for Secondary level. State needs to update the progress on the PRABAND portal.
			Sub Total		5360		1340.00000	5360		804.00000	
		Total of Sports & Physical Education		5360		1340.00000	5360		804.00000		
	Total of Sports & Physical Education		5360		1340.00000	5360		804.00000			
Total of Secondary Education					2205376		47463.15625	1163403		36097.51544	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BIT Es)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR Es)	1-Digital Studio	NR	17	15.00000	255.00000	17	15.00000	255.00000	Recommended as proposed for setting up Digital Studio @ Rs. 15 lakh in 17 DIETs (Bangalore- Rural, Bangalore- Urban, Chamarajanagara, Chikkamagaluru, Davanagere, Dharawad, Gadag, Hassan, Haveri, Kodagu, Kolar, Koppala, Mangaluru, Ramanagara, Tumkuru, Udupi and Raichur-Yemamarus). The fund will be utilized for space set-up as well as equipment i.e., Cameras/lenses, Lightings, Audio set up, Furniture & Acoustics, etc.
			Sub Total			17		255.00000	17		255.00000
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			17		255.00000	17		255.00000	
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed for the functional ICT lab in the SCERT
			2-DIETs (Technology Support)	R	30	2.40000	72.00000	30	2.40000	72.00000	Recommended as proposed for the functional ICT labs in the 30 DIETs
			Sub Total			31		74.40000	31		74.40000
		Total of Technology Support to TEIs			31		74.40000	31		74.40000	
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	30	10.00000	300.00000	30	10.00000	300.00000	Recommended as proposed for conducting various programmes in the 30 DIETs such as workshops on educational empowerment based on LOs, Enhancing the skill of teacher educators on AI and Design Thinking, Seminars for showcasing the best practices on Teaching and learning, etc.
			2-Specific projects for Research activities (DIET)	R	30	10.00000	300.00000	30	10.00000	300.00000	Recommended as proposed for various district specific activities to be conducted by the 30 DIETs
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for Teacher Development Programmes and Creating Open Educational Resources (OERs) in Language Education, Capacity Building for Physical Education Teachers, etc.
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for conducting research activities on usage and relevance of e-content available on DIKSHA and evaluation of reading programmes and school library activities.
			Sub Total			562		675.00000	62		650.00000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Program & Activities including Faculty Development of Teacher Educators			562		675.00000	62		650.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-CTEs	R	91	9.80430	892.19130	1	535.31000	535.31000	Recommended as per norm for 60% of the total filled up posts and provided for the 91 teacher educators in position in the 6 CTEs
			2-DIETs	R	508	8.44800	4291.58400	1	2574.15000	2574.15000	Recommended as per norm for 60% of the total filled up posts and provided for the 508 teacher educators in position in the 30 DIETs
			Sub Total		599		5183.77530	2		3109.46000	
		Total of Financial Support for Teacher Educators (TEIs)			599		5183.77530	2		3109.46000	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-HEADS CAPACITY BUILDING	R	30	0.05000	1.50000	30	0.05000	1.50000	Recommended as proposed for training of teacher Educators.
			Sub Total		30		1.50000	30		1.50000	
		Total of Training of Teacher Educators			30		1.50000	30		1.50000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed as per norm for content creation and training of District Resource Persons (30 Resource Persons from each of the 35 districts)
			Sub Total		1		50.00000	1		50.00000	
		Total of DIKSHA (National Teacher Portal)			1		50.00000	1		50.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	30	15.00000	450.00000	30	15.00000	450.00000	Recommended as proposed annual grant for the 30 DIETs
			2-SCERT	R	1	15.00000	15.00000	1	15.00000	15.00000	Recommended as proposed annual grant for the SCERT
			Sub Total		31		465.00000	31		465.00000	
		Total of Annual Grant for TEIs			31		465.00000	31		465.00000	
Total of Teacher Education				1271		6704.67530	174		4605.36000		
Total of Teacher Education				1271		6704.67530	174		4605.36000		
Grand Total of All Scheme				27896144		224855.32927	23052619		188729.73517		