

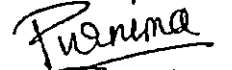
F. No. 1-2/2018.IS-11
Ministry of Human Resource Development
Department of School Education & Literacy
IS-11 Section

Shastri Bhawan, New Delhi
Dated 06.08.2018

Subject:- The 4th Meeting of the Project Approval Board (PAB) of Samagra Shiksha - Integrated Scheme for School Education held on 17.05.2018 to consider the approval of the Annual Work Plan & Budget for the State of Telangana for the year 2018-19 - Circulation of Minutes.

The 4th meeting of the Project Approval Board of Samagra Shiksha was held on 17.05.2018 under the Chairmanship of Joint Secretary (SE&L) in Conference Room No.112, C Wing, Shastri Bhawan, New Delhi to consider and approve the Annual Work Plan & Budget (AWP&B) 2018-19 in respect of the State of Telangana.

2. A copy of PAB minutes duly approved by Secretary (SE&L) in respect of the AWP&B, 2018-19 for the State of Telangana under Samagra Shiksha is enclosed.


(Puranma Tudu)

Under Secretary to the Govt. of India
Tel No. 011-23388037

To

1. Shri Rakesh Srivastava,
Secretary, Ministry of Women & Child Development.
2. Shri Heeralal Samariya,
Secretary, Ministry of Labour & Employment.
3. Ms. Nilam Sawhney,
Secretary, Ministry of Social Justice & Empowerment.
4. Shri Deepak Khandekar,
Secretary, Ministry of Tribal Affairs.
5. Shri Parameswaran Iyer,
Secretary, Ministry of Drinking Water & Sanitation,
4th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi -110003.
6. Shri Ameising Luikham
Secretary, Ministry of Minority Affairs,
11th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi -110003.
7. Ms. Shankuntala D.Gamlin,
Secretary, Department of Empowerment of Persons with Disabilities.
8. Dr. Punam Srivastava,
Joint Adviser HRD (Education), Niti Aayog.
9. Dr. Hrushikesh Senapaty,
Director, NCERT.

10. Prof. N.V. Varghese,
Vice Chancellor, NUEPA.
11. Smt. Anita Karwal,
Chairperson, NCTE, Hans Bhawan, Wing II, I Bahadur Shah Zafar Marg,
New Delhi – 110 002.
12. Prof. Nageshwar Rao, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi.
13. Ms. Geeta Narayan, Member Secretary,
NCPCR, 5th Floor, Chanderlok Building, Janpath, New Delhi- 110 001.
14. Shri Sanjay Kumar, JS(SE-II Bureau).
15. Shri Shashank Shekhar, JS(EE.1).
16. Shri Sachin Sinha, JS(AE & Coord).
17. Ms. Darshana M Dabral, JS & FA, MHRD.
18. Smt. R. Savitri, DDG Stats, M/o HRD.
19. Shri Ajay Mishra, IAS, Spl Chief Secretary, O/o School Education Department, Saifabad,
Hyderabad, Telangana.
20. Shri A. Satyanarayan Reddy, Additional Director, O/o School Education Department,
Saifabad, Hyderabad, Telangana.
21. Shri P.V Srihari, Additional State Project Director, O/o School Education Department,
Saifabad, Hyderabad, Telangana.
22. Shri G. Ramesh, Joint Director, RMSA, O/o School Education Department, Saifabad,
Hyderabad, Telangana.
23. Smt. Vasundhara, State Finance Controller, SSA, O/o School Education Department, Saifabad,
Hyderabad, Telangana.

Copy to:

1. All Divisional Heads of ISSE Bureau.
2. All Under Secretaries of ISSE Bureau.
3. Shri Rajeev Mehra, Chief Consultant (appraisal) for circulation among the appraisal Team.
4. NIC – with request to upload minutes on the portal.

Copy for information to:-

1. PPS to Secy. (SE&L).
2. PPS to JS (SE-I).



(Purnima Tudu)

Under Secretary to the Govt. of India

Tel:- 011-23388037

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Minutes of the meeting of the Project Approval Board held on 17th May 2018 to consider the Annual Work Plan & Budget (AWP&B) 2018-19 of Samagra Shiksha for the State of Telangana

1. INTRODUCTION

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2018-19 under Samagra Shiksha for the State of Telangana was held on 17th May 2018. The list of participants who attended the meeting is attached at *Annexure-I*.

Sh Maneesh Garg, Joint Secretary (SE-I) welcomed the participants and the State representatives led by Shri. Ajay Misra, Special Chief Secretary, Education (I/c) and Shri, P. V. Srihari Additional. State Project Director, Govt. of Telangana and invited them to brief on the initiatives undertaken by the UT.

2. INITIATIVES OF THE STATE

- State Started Inclusive Education Recourse Centers which provide multipronged services to the children including physiotherapy, speech therapy etc.
- Updation of Child Info with Aadhar link is in progress. About 94.75% Aadhar entry completed. Website <http://childinfo.tg.nic.in>
- Shaala Siddhi (School Standards and Evaluation Programme) introduced in all Schools and implementing in all Upper Primary schools and High Schools and data is being uploaded to the Shaala Siddhi web portal.
- School visit report application developed for monitoring of schools of field level officers and upload the information in 'TS SchoolMobile App'.
- GIS application developed for mapping of schools is completed and integrated with Geo coordinates and MIS information alongwith photographs of the schools.
- Tracking of Children performance online application developed and monitored the performance of the children at districts and state level.
- Online applications developed for collection of data of SMCs, Teachers, BC Sub Caste, child-wise data and Out of school children with Aadhar.
- Several steps has been initiated by the State for safety and security of girls in KGBVs i.e Construction of compound walls to all KGBVs, Provided CCTV Cameras, Regular police patrolling is ensured during the nights, Day and night watch women are appointed, Making it mandatory for at least 3 adults to be present in the KGBV at night, Posted all female staff in the KGBV to ensure safety and security of girls.

- State informed that learning outcomes have been translated and made available in 8 mediums of instructions.

3. ACTION TAKEN ON COMMITMENTS GIVEN BY THE STATE FOR 2017-18

The progress made in implementing the commitments given by the State in 2017-18 was reviewed. The status in respect of some of the major commitments are as follows:-

S. No	Commitment	Action Taken
1.	State would document their best practices and initiatives and subsequently upload it on the SSA SHAGUN portal. This would enable the State to showcase its success and would provide a platform for all States to learn from each other.	Intervention-wise photographs, testimonials, best practices, videos, case studies submitted to TSG to upload in Shagun portal.
2.	State would update the progress in implementation of the approved activities under the AWP&B on the SSA SHAGUN portal. A hard copy of the Summary State Tables I and II on the SHAGUN portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.	Intervention-wise, activity-wise achievements uploaded in Shagun webportal and signed copy submitted to MHRD, GOI.
3.	State has identified 39450 Out of School Children for the year 2017-18 and it has committed that out of this 27541 children will be mainstreamed during the year 2017-18.	Budget approved for the coverage of 39450 Out of School Children and out of which 14540 children are mainstreamed. Percentage is 36.85%.
4.	Average Dropout rate will be reduced from 2.1% (in 2016-17) to 7.7% (in	Primary schools dropout rate is reduced to 3.53% against the commitment of 2.1%.

S. No	Commitment	Action Taken
	2017-18) in respect of Primary schools and from 2.3% (in 2016-17) to 5.6% (in 2017-18) in Upper Primary Schools.	Upper Primary schools dropout is reduced to 2.62% against the commitment of 5.6%.
5.	State should create a Child wise database (using Aadhar wherever available or any other unique ID for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.	42 columns child-wise information collected through online application in www.childinfo.tg.nic.in along with Aadhaar number and Unique ID (system generated) developed and hosted in NIC server. 53.11 lakh children Aadhaar number collected out of 55.81 lakh. 95.16% percentage of Aadhaar collected for all management children. 97.30% Aadhaar number collected for Govt. school children. State was asked to ensure security of the data so collected.
6.	State will maintain a database on details of its teachers, including their Aadhar numbers	State is maintaining Govt. and Localbody Teacher's database in Child Info website i.e., www.childinfo.tg.nic.in and updating of data in respect of Teachers working in Aided and Private management schools is under progress.
7.	The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website http://schoolgis.nic.in/	The State is collecting GIS coordinates (latitudes and longitudes) and infrastructure photographs in state portal maintained by NIC Telangana i.e., www.schoolgis.telangana.gov.in . integration of UDISE 2017-18 data base is in progress.
8.	State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.	The process of positive consolidation of School involve various factors such as community support, public representatives support etc. Due to the following circumstances, the positive consolidation of

S.No	Commitment	Action Taken
		<p>Schools in the State is pending.</p> <ul style="list-style-type: none"> ➤ Receiving representations from the Community with requests not to take up consolidation. ➤ Erstwhile 10 Districts in the State were re-organized by forming 31 Districts, but the employees' final allocation is pending. ➤ Resistance from the Public Representatives and parents. <p>However, the Government is conducting Special Enrolment Drives in all the habitations in the State to increase the enrolment in Schools.</p>
9.	State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.	Mapping of standalone schools has been taken up. Based on the NAS 2017 results, specific action plan to improve the Learning Outcomes in the Schools has been prepared for implementation during the academic year 2018-19.
10.	The state will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.	<ul style="list-style-type: none"> ➤ Rationalization of teacher deployment is pending due to Districts re-organization. ➤ To ensure PTR, the process of Teachers Recruitment has been taken up. ➤ Meanwhile, qualified Vidya Volunteers have been provided in the Schools where there is a need for second teacher.
11.	State will put in place headmaster in primary and upper primary schools as per the RTE norms to uplift the	Headmasters in Primary Schools are already positioned as per RTE norms. In respect of Upper Primary Schools, senior teacher of

5

S.No	Commitment	Action Taken
	management of such schools. Given the significant role of a headmaster in school management, direct placement of such headmasters may be considered.	the School will act as Headmaster. The Headmaster will play important role in the School Management Committee as Convener.
12.	State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school reinforcement. Efforts would be made so that all children reach the desired grade-appropriate competency level.	Base line test was conducted for all the children of classes III to IX at the beginning of the academic year. The test results were analyzed and children with low levels of learning competencies were identified. Based on that a 90-day intensive programme was organized for improving the desired learning competency levels of the children. As a result, the performance of the children in learning competencies is improved by 30% over the baseline results. Continuous efforts are being taken up to achieve learning competencies.
13.	State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.	The State Govt. has sanctioned 3270 Addl. Toilets with an estimated cost of Rs.6297.51 lakh under MGNREGS Scheme to ensure availability of toilets separately for boys and girls based on enrolment.
14.	State should undertake the "Partnership between Schools" programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share	The programme - "Partnership between Schools" was taken up in 775 schools.

S. No	Commitment	Action Taken
	experiences and learn from each other.	
15.	State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honoring the teachers who are the fulcrum of the education system.	73% of schools have displayed a gallery of the photos of teachers' grade wise at elementary level. Efforts have been taken up to display the gallery of the grade-wise photos of teachers in the remaining schools.
16.	State will complete all the pending civil works in 2017-18.	There are 11762 (spill over) civil works are pending for the year 2017-18. Out of which 8754 works are completed and 1600 works are in progress. Except NPS & UDC school works, remaining works are in progress and will be completed by August 2018.
17.	State will ensure inspection and evaluation of all primary and upper primary schools.	<ul style="list-style-type: none"> ❖ Academic inspection of schools and support to teachers are taken up on regular basis by Cluster Resource Centre Coordinators. The progress made by the schools is being reviewed periodically in the Review Meetings held at BRCs. ❖ Apart from this, the State developed a Mobile App "TS School" for supervision and monitoring by the State Level, District Level, and Mandal Level Officers. ❖ The Mobile App includes all aspects of attendance, Teaching Learning Process, MDM, CCE, and quality related items. ❖ Evaluation of all primary and upper primary schools is being done through CCE and the performance is captured in Child Info website.

S. No	Commitment	Action Taken
18.	The Centre RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.	The Government of Telangana amended the State RTE Rules vide G.O.Ms.20,dated: 16-06-2017 by Notification to include class-wise, subject-wise Learning Outcomes for all Elementary Classes.
19.	The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., School.	In house Public Finance Monitoring System (PFMS) online application developed at state level and releasing the funds to district / block / school level directly from State Project Office.
20.	The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.	Annual Report 2016-17 (English and Hindi versions) including Audit report submitted to MHRD to place before Parliament.
21.	States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Department, Social Welfare etc. To bring these schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.	State is running Residential Schools under Tribal Welfare, Social Welfare, Minority Welfare, BC Welfare Departments. To bring these schools under unified command a Committee has been formed under the Chairmanship of Education Minister with the Line Department Ministers.

4. Appraisal issues- 2018-19

Educational indicators

- Enrolment in Govt. and Aided schools has consistently been declining at Primary level from the year 2015-16. The enrolment decline at primary level is 6.1% from the year 2016-17.
- NER is low i.e. 66.4% at upper primary level and 55% at Secondary level.
- The Annual Average Dropout Rate is 17% at Secondary Level. In 13 districts the drop-out rate is more than 18% at Secondary Level.
- There are 26.2% schools at primary level and 27.8% schools at upper primary level with adverse PTR as per RTE norm.

Access

- Rate of mainstreaming from Madarsa Maktab is very low. There is a need to monitor the outcome of Special Training to Madarsa Maktab as the primary objective of Special Training is age appropriate enrolment in regular school. State may like to revisit its strategy to reach out to Madarsa Maktab.
- There are nearly 1200 Zero enrolment schools in the state which is an area of concern.

Gender

- 9145 (16.4%) seats are lying vacant in KGBVs and Out of 150 operational Girls hostel, 984 seats are lying vacant. Less enrolment shows that the State is lagging behind in optimal utilization of resources.
- Out of 425 KGBV buildings, 384 buildings are completed, 40 buildings are in- progress and 1 yet to start.
- Out of 255 girls hostel, 150 girls hostel are completed, 105 girls hostels are still in-progress.

Quality

- There are 7807 (7.36%) teacher posts vacant in the State out of 106089 under Elementary/Secondary/Senior Secondary level.

Teacher Education Institutions

- Organizational Restructuring of SCERT is under process.

- As per the scheme, 250 academic posts (@25 per DIET x 10 DIETs) have to be sanctioned. The State Govt. has 279 sanctioned posts, out of which only 142 are filled up i.e. 43% vacancy.
- As per the scheme, 85 academic posts (@17per CTE x 5 CTEs) have to be sanctioned. The State Govt. has sanctioned 96 posts, out of which only 37 are filled up i.e. 46.9% vacancy.
- As per the scheme, 26 academic posts (@26 per IASE x 1 IASE) have to be sanctioned. The State Govt. has 28 sanctioned posts, out of which only 8 are filled up i.e. 69% vacancy.
- As per the scheme, 45 academic posts have to be sanctioned in SCERT. State Govt. has sanctioned only 22 posts, out of which, only 16 are filled up i.e. 64% vacancy.
- State has notified SCERT as a Nodal agency and Director, SCERT as the Nodal Officer for DIKSHA implementation and have formed a Content Committee for content curation and taxonomy related activities for DIKSHA.

5. Commitments of the State for 2018-19

- (i) State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the STATE to showcase its successes and would provide a platform for all STATES and UTs to learn from each other.
- (ii) State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- (iii) The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- (iv) State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools.
- (v) The State will rationalize teacher deployment so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary and secondary level, special emphasis should be laid on maintaining the subject PTR.
- (vi) State will recruit headmasters in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management,

direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.

- (vii) State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- (viii) State would assess its grading under the Performance Grading Index (PGI) developed by the Department and carry out the required governance reforms to improve its grading.
- (ix) State would focus on the aspirational districts to achieve significant improvement in the key performance indicators identified for the same.
- (x) The guidelines for expenditure on school grant, procurement of sports equipment and library books need to be followed. These need to be kept in mind while utilization of these grants.
- (xi) The detailed guidelines on Operation Digital Board need to be followed to utilize the funds approved under the ICT initiatives.
- (xii) State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- (xiii) State should undertake the "Partnership Between Schools" Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- (xiv) State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- (xv) State will complete all the pending civil works in 2018-19.
- (xvi) State will ensure inspection and evaluation of all primary and upper primary schools.
- (xvii) State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- (xviii) The Annual Report would be submitted to the Department for laying in the Parliament.

(xix) State would ensure effective implementation of the RTE Act, 2009.

6. Expected Outcomes

In the meeting the following specific outcomes were agreed to:

- (i) State would document their best practices and initiatives and subsequently upload it on the School Education SHAGUN website. This would enable the UT to showcase its successes and would provide a platform for all States and UTs to learn from each other.
- (ii) For the year 2017-18, State has identified 28026 Out of School Children (OoSC) and it has committed that 14531 will be enrolled in schools during 2018-19.
- (iii) Dropout rate will be reduced at elementary level and secondary level especially for girls.
- (iv) The State would fill up the vacancies of teachers and headmasters at all levels.
- (v) The State will share database of all CWSN children on PMS portal of Samagra Shiksha.
- (vi) State would integrate their MIS on students, teachers and schools with the ShalaKosh software developed by the Department
- (vii) The State will ensure that all commitments under RTE Act, 2009 are fulfilled.
- (viii) The State will revise the district plans as per the approved AWP&B and share with the Department by 30th July, 2018.
- (ix) NAS results would be thoroughly analyzed and learning gaps identified. Strategic interventions in pedagogic methodologies and teacher training should be devised to improve the learning outcomes.
- (x) State has mostly stand alone secondary schools, which may be a factor for high drop out at secondary level specially for girls. It will explore a mechanism for smooth administrative transition of students from elementary level to secondary level.

7. Total Estimated Budget (2018-19)

The estimates for the AWP&B for 2018-19 is as under: -

Head	Spillover	Non-recurring (Fresh)	Recurring (Fresh)	(Rs. in Lakh)
				Total
Elementary	20646.40	8136.71	121100.04	149883.15
Secondary	51165.14	108.50	24837.05	76110.69
Teacher Education	0.00	1600.00	937.55	2537.55
Grand Total	71811.54	9845.21	146874.64	228531.39

8. Actual Releases by GoI during 2018-19

Against the above estimates, **Central Government shall provide to the State Government Rs. 719.24 crore as its share (Rs. 508.36 crore for elementary, Rs. 204.53 crore for secondary & senior secondary and Rs. 6.34 crore for Teacher Education)**. The State would contribute Rs 479.49 crore as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha.

It is recommended that **the State should meet the balance amount from its own resources including the additional funds devolved under the 14th Finance Commission. 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 fulfill the estimate for the implementation of the Act.**

It is likely that additional funds will be received subsequently during the year. A meeting for considering supplementary releases may, therefore, be held in the month of September-October, 2018.

The release of funds under the scheme will be further guided by the following conditions:

- (i) State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury.
- (ii) The State share should be released to the State Implementing Society within one month of the release of the central share.
- (iii) All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.
- (iv) The 1st Installment would be released based on provisional utilization certificate for 2017-18 and subject to full release of proportionate State share.
- (v) The second installment would be released only after (a) the proportionate installment of State/UT share has been released; (b) at least 50% expenditure against available funds has been incurred; (c) utilization certificate has been submitted for funds released in the year 2017-18; (d) Audit report has been submitted for the year 2017-18 and (e) Annual Report upto the year 2016-17 has been submitted.

9. Activity-wise Details

I. ACCESS AND RETENTION

- (i) The proposal of the State to surrender 315 Augmentation of BRCs sanctioned in 2012-13, 6 Constructions of BRCs sanctioned in 2010-11, 5203 Electrification to Primary school sanctioned in 2012-13, 24 New Primary School buildings sanctioned in 2012-13 (14) & 2014-15 (10), 1408 Ramps sanctioned in 2017-18 was agreed.

(ii) **Residential School / Hostels:**

(I). An Outlay of Rs. 110.00 lakh was estimated for Non recurring cost of New Residential Hostel with 100 children capacity in Khammam district (LWE affected District). The State is requested to identify land and prepare DPR for the same.

(II). An Outlay of Rs. 1789.52 lakh was estimated for recurring cost of 38 Residential School / Hostels out of which Rs. 1541.20 lakh for recurring cost of 31 Residential Schools and Rs. 248.32 lakh recurring cost for 7 Hostels.

(iii) **Transportation and escort facility:** An outlay of Rs 1245.24 lakh was estimated for provision of transport/escort facility to 20754 children in remote habitations. State was further advised to effectively monitor the use of this facility.

II. **RTE Entitlements**

(i) **Free Uniforms:** An Outlay of Rs. 12330.85 lakh was estimated for Free uniforms of 20,55,142 children @ Rs.600 per child.

(ii) **Free Textbooks:** An Outlay of Rs. 6807.09 lakh was estimated for Free Textbooks for 21,73,997 children.

(iii) **Special Training for age appropriate admission of out-of-school children (OoSC):** The State has identified 28026 out of school children for 2018-19. Out of these 14531 will be directly enrolled into schools. An outlay of Rs 219.15 Lakh was estimated for non-Residential special training of 4870 children. For migrant children from other states, Non-Residential training for 6 & 9 months was approved for 5428 children with an estimated outlay of Rs 170.34 lakh for Migrant Children/ Seasonal Hostel. Residential training was approved for 5865 children (new) with an estimated outlay of Rs 586.50 lakh and for Coverage of Religious Institutions special training for Maqtab & Madarsas for 8625 children (new), an estimated Outlay of Rs. 517.50 lakh and Maqtab & Madarsas for 2524 children (previous) with an estimated Outlay of Rs. 151.44 lakh was approved for retaining children at source to ensure continuation of education.

(iv) **Media and Community Mobilization:** An estimated outlay of Rs. 344.58 lakh for elementary schools for media and community mobilization activities and Rs. 80.88 lakh for Secondary schools, was approved.

(v) **Training of SMC/SDMC:** An estimated outlay of Rs. 344.58 lakh at elementary level and Rs.80.88 lakh at secondary level was approved for training of SMCs/SDMCs members in elementary and secondary schools respectively.

III. **Quality Interventions:**

(i) **Funds for Quality improvement:** An estimated outlay of Rs 1388.29 lakh was approved for Quality related interventions including Shaala Siddhi, Talent Search at school level, Teacher Exchange programme, Emotional Well-being for Government Schools, Aptitude Test at School Level, Middle Manifestation Programme, Learning Enhancement Programmes, Kala Utsav, Prof. Development of English Teachers /Skill Development for communicative english & soft skill.

- (ii) **Assessment at National & State level:** The State has proposed to conduct the State level achievement survey from class II, IV, VI and IX in all the 31 districts. State will also conduct the POST NAS interventions, for which a document was shared by NCERT(http://www.ncert.nic.in/programmes/NAS/pdf/DRC_report.pdf) based on which state may explore various activities. State will also manage the preparatory activities for next NAS. An amount of Rs.232.50 lakh was estimated for the same purpose.
- IV. **Training for in-service Teachers and Head Teachers:** An outlay of Rs 1638.80 lakh was estimated for in-service training for Teachers, Head Teachers and Teacher Educators, out of which Rs. 839.26 Lakh for In-Service of teachers (I-VIII), Rs 239.85 Lakh for in-service training of teachers (IX-XII), Rs. 294.09 Lakh for induction training of primary and upper primary teachers, Rs. 87.72 Lakh for induction training of Secondary teachers, Rs. 59.18 Lakh for training of Resource Persons at Elementary level, Rs. 26.46 Lakh for training of Resource persons at Secondary level, Rs. 36.43 Lakh for School Leadership training at Elementary level, Rs 49.27 lakh for School Leadership training at Secondary level and Rs. 6.54 Lakh for training of Educational administrators.
- V. **Composite school grant:** An estimated outlay of Rs. 9789.75 lakh was for composite school grant as per enrolment was approved for 28540 schools. These funds should be utilized as per the guidelines laid down for utilization of school grant.
- VI. **Padhe Bharat Badhe Bharat (Library grant) :** A library grant for 943 schools was approved with the total estimated outlay of Rs.102.32 lakh for composite schools with secondary and higher secondary classes. Similarly, Library grant was approved for 28352 schools with a total estimated outlay of Rs 2266.59 lakh. The funds for books and libraries need to be utilized in accordance with the detailed guidelines being issued by MHRD. The following points need to be kept in mind:
- i. Age appropriate books published by NCERT, NBT, State Government Publications, SCERT may be procured.
 - ii. States/UTs may try to set up Readers' Club in schools in a phased manner with the help of National Centre for Children's Literature(NCCL), a wing of National Book Trust.
 - iii. During the first year, no magazines and newspapers can be procured from the funds meant for library books.
 - iv. States/UTs may constitute a committee to select age appropriate books from NCERT and NBT and to make guidelines for use of libraries including number of periods in the govt. schools.
 - v. The schools may make provision of Reading Room/Reading Corner/Reading space and two periods in a week may be dedicated as reading periods in school time table.

- vi. One teacher may be given the additional responsibility of custody of library books, issuing and receiving back of books who in turn may be relaxed from teaching for two periods in a week.
- VII. **Rashtriya Avishkar Abhiyan:** An outlay of Rs 639.05 lakh was estimated for **Rashtriya Avishkar Abhiyan (RAA)** for various activities like Excursion Trip for Students within State Study Trip for Students to Higher Institutions (Within States), Exposure visit outside State, Maths kits and Science kit, Quiz Competition etc.
- VIII. **Operation Digital Board (ICT and Digital Initiatives):** An outlay of Rs. 5599.20 lakh was estimated for ICT component for 1601 schools (list at **Annexure-II**). The utilization of these funds need to be in accordance with the detailed Guidelines issued under Operation Digital Board. The following need to be kept in mind, specifically, during procurement :
- (a) Inventory of each item will be maintained and the concerned school Principal will be in-charge of ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MHRD as and when required.
 - (b) States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
 - (c) In order to ensure that computers installed in the schools are being used, software which indicates when the computers are turned on or off, linked to the State server, must be put in place.
 - (d) As per IT Act 2000 it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a government approved, free firewall.
- IX. **Pre-Primary :** An outlay of Rs. 763.31 lakh was estimated for Support at Pre-Primary Level out of which Rs. 7.714 lakh under Non recurring for 133 schools for Display board, Green board and play material to strengthen the existing Pre-primary sections in schools and Rs. 755.59 lakh under recurring head for Training of Aanganwadi Workers, and development of pre-school curriculum in 8786 schools.
- X. **Academic support through BRC/URC/CRC:** An outlay of Rs. 10004.66 Lakh was estimated for Academic support through BRC/URC/CRC out of which Rs. 5498.50 Lakh was estimated for BRC/URCs and Rs. 4506.16 lakh estimated for CRCs.
- XI. **STRENGTHENING OF TEACHER EDUCATION:**
- (i) **Strengthening of physical infrastructure/establishment of new DIETs:**
In total 4 New DIETs were approved. 2 New DIETs were approved in

Aspirational Districts - Jayashankar Bhupalapally and Komarambheem Asifabad with an estimated outlay of Rs. 800.00 lakh and remaining 02 DIETs in district - Rangareddy and Hyderabad were approved with an estimated outlay of Rs. 800.00 lakh for the Construction of Academic & Adminisitrative Blocks and Compound wall in 04 DIETs.

- (ii) **DIKSHA:** An amount of Rs 47.87 lakh was estimated for various activities related to DIKSHA portal.
- (iii) **Salaries of Teacher Educators (TEIs):** Rs. 636.16 lakh was estimated for 142 DIETs as a Salaries of Teacher Educators.
- (iv) **Program & Activities including Faculty Development of Teacher Educators:** An outlay of Rs. 102.32 lakh was estimated under Program & Activities including Faculty Development of Teacher Educators.
- (v) **Technology Support to TEIs:** An outlay of Rs. 6.60 lakh was estimated under recurring technology support to 11 TEIs.
- (vi) **Annual Grant for TEIs:** An outlay of Rs. 135.00 lakh was estimated for annual grant for TEIs.
- (vii) **Training of Teacher Educator:** An amount of Rs. 9.60 lakh was estimated for Training of Teacher Educators.

XII. Sports & Physical Education:

An outlay of Rs. 774.20 lakh was estimated for 28086 schools under Sports & Physical Education out of which Rs. 474.80 lakh for 22098 schools at Elementary level and Rs. 299.40 lakh for 5988 schools upto Senior Secondary level.

The funds for sports and physical education, needs to be utilized in accordance with the detailed guidelines being issued by MHRD. The following points needs to be kept in mind:

- i. Age appropriate sports equipments for government schools may be procured as per the guidelines to be issued by this Department to the States/UTs. The States/UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
- ii. Age appropriate sports activities may be organised in the government schools of States/UTs as per the guidelines to be issued by this Department. Schools may include traditional/regional games of the respective State/Region.
- iii. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
- iv. One responsible person/PET/Teacher incharge may be given the responsibility to take care of the equipments and maintaining the stock position of sports equipments in the school.

XIII. Financial Support for Teachers:

An amount Rs. 34692.24 lakh was estimated as financial support for teachers as

per norms of the Scheme. It was also advised to the state that the state will take care for any additionalities of teachers.

XIV. Gender and Equity:

a. A recurring grant of Rs. 50294.79 lakh was estimated under gender and equity head.

b. KGBVs:

Out of 475 KGBVs, 94 KGBVs were upgraded in Type III (Class VI to XII), 246 KGBVs were upgraded in Type II (Class VI to X) and 135 KGBVs will continue in Type I (Class VI to VIII). And out of total 260 GHs sanctioned in Type IV, recurring grant of 9 KGBVs (falls under LWE districts) withdrawn from Type IV, as these 9 KGBVs are recommended in Type III and 246 Girls Hostels will be continued as KGBVs in Type IV (Class IX to XII).

- An outlay of Rs. 7140.51 Lakh was estimated for KGBVs Type -I (Classes VI -VIII) under Recurring head
- An outlay of Rs. 122.40 Lakh was estimated for KGBVs Type -II (Classes VI-X) under Non-Recurring head.
- An outlay of Rs. 18556.92 Lakh was estimated for KGBVs Type -II (Classes VI-X) under Recurring head.
- An outlay of Rs. 28.20 Lakh for bedding and Rs. 7830.00 Lakh was estimated for dormitories and toilets block in KGBVs Type -III (Classes VI-XII) as Non-Recurring cost.
- An outlay of Rs. 5827.74 Lakh was estimated for KGBVs Type IV (Classes IX-XII) Girls hostels under Recurring Head.
- A total outlay of Rs. 48791.19 Lakh was estimated for KGBVs of different categories.

c. 3 months training in martial arts and self-defense for girls was approved with an outlay of Rs. 807.75 lakh @Rs. 3,000/month/school for girls in 8975 elementary schools.

d. Under Special Projects for Equity at Secondary level total outlay of Rs 695.84 lakh was estimated, out of which Rs. 32.8 lakh was estimated for 328 schools @ Rs. 10,000 to conduct adolescent education programme, Rs 361.53 lakh was estimated @ Rs. 9,000 for 4017 schools for self-defense training programme and Rs 301.509 lakh was estimated for activities related for 24877 children belonging to SC/ST categories.

XV. Inclusive Education:

An outlay of Rs. 1489.95 lakh was estimated at elementary level for student-oriented component. An outlay of Rs. 232.40 lakh was estimated for secondary & Higher Secondary level for student-oriented component. The State was asked to share database of all CWSN children on PMS portal of Samagra Shiksha.

XVI. Vocational Education (VE):

Non Recurring grant for Tools, Equipment & Furniture (New) was estimated in 15 School for Introduction of Vocational Education with an Outlay of Rs. 75.00 lakh. Recurring grant for various activities was estimated for 177 schools with total outlay of Rs. 1929.61 lakh, as per the norms of the scheme. List of VE schools attached at **Annexure-III**.

XVII. Programme Management:

An outlay of Rs 7593.43 lakh for programme management including Rs 130.58 lakh for MIS/ Shaalakosh was estimated.

XVIII. Spill Over:

There is a spillover of Rs. 71811.54 lakh on account of civil interventions estimated under elementary and Secondary education programme in previous years. The State was asked to complete these works in 2018.19. The detail on component-wise spillover activities approved under Samagra Shiksha in respect of the state of Telangana is attached at **Annexure - IV**.

XIX. The detailed cost sheet indicating the component wise proposal and approval for the state of Telangana is attached at Annexure - V

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

Annexure-I: List of Participants

Annexure-II: List of Schools approved under ICT

Annexure-III: List of Schools of Vocational Education

Annexure-IV: Spill Over Detail

Annexure-V: Costing sheet

ANNEXURE -ILIST OF PARTICIPANTS

1. Shri Maneesh Garg, Joint Secretary, SE-I Bureau, MHRD
2. Shri Ajay Mishra, IAS, Spl CS School Education Department
3. Shri B.Seshu Kumari, Director, SCERT, Telangana.
4. Shri A.Satyanarayan Reddy, Additional Director, Telangana.
5. Shri P.V Srihari, Additional State Project Director, SSA, Telangana.
6. Shri G.Ramesh, Joint Director, RMSA
7. Smt. Vasundhara, State Finance SSA, Controller.
8. Smt. Savitri Devi, DDG Stats, M/o HRD
9. Dr. Meenakshi Jolly, Director, M/o HRD
10. Shri N.Upendev Reddy, Consultant RMSA.
11. Shri Revathi Reddy, SCERT-Telangana, Hyderabad.
12. Shri M.Chandra Shekhar, MIS Coordinator, SSA-Telangana.
13. Shri SK Taj Babu, Pedagogy Coordinator, SSA-Telangana.
14. Shri P.Srinath, Quality Coordinator, RMSA
15. Shri Ravi Kumar, ASO RMSA/SSA.
16. Smt. V.Padma Devi, Gender & Equality KGBV
17. Smt. N.Sridevi, OSC Co-ordinator, IE Co-ordinator.
18. Shri T.Ramapathi, O/o SPD, SSA, Telangana
19. Shri K.Venkatesh, Consultant(civil), O/o Commissioner & Director of School
20. Shri P.Keevthi Azad, Consultant (MIS)
21. Shri G.Laxmi, O/o C&DSE & EO, SPD, SSA Telangana, Hyderabad
22. Shri G.Vijaya Shanker, O/o C&DSE & EO, SPD, SSA Telangana, Hyderabad
23. Md. Javeed Khan, O/o C&DSE & EO, SPD, SSA Telangana, Hyderabad
24. Md. Mirazuddin Mukarram, O/o C&DSE & EO, SPD, SSA Telangana, Hyderabad
25. Smt. A.Sujatha, O/o C&DSE & EO, SPD, SSA Telangana, Hyderabad
26. Shri B.Aruna, Data Processing Officer, O/o C&DSE & EO, SPD, SSA Telangana
27. Dr. Satya Bhushan, NCERT
28. Shri K.Girikrisan, TSG
29. DR. R.N Lenka, Sr Consultant Quality & Innovation.
30. Shri Nisneeth Verma, Sr Consultant, Quality & Innovation.
31. Shri S.C Arora, Consultant Civil, TSG
32. Smt. Kiran Dogra, Sr Consultant TSG
33. Dr. Vijay Kumar, Deputy Secretary, NCERT, New Delhi
34. Shri Adil Rasheed, Sr. Consultant, TSG
35. Shri Anthony Joseph, Sr. Consultant, NCSL-NUEPA
36. Shri Manish Sharma, Consultant, TSG
37. Shri Rajiv Mehra, TSG
38. Shri Manoj Kumar Shukla, AFA, MHRD
39. Smt. Purabi Patnayak, Sr. Consultant, TSG
40. Smt. Purnima Tudu, US, D/o SE&L, MHRD
41. Shri Devendra Chaudhary, ASO, D/o SE&L, MHRD

- 42. Smt. Arti Panchal, Consultant, ECCE, TSG
- 43. Dr. Anamika Mehta, Sr. Consultant, TSG
- 44. Smt. Alka Mishra, Consultant, TSG
- 45. Shri Manish Mishra, Consultant, TSG
- 46. Smt. Gauri Kalra, Sr. Consultant, TSG
- 47. Smt. Swati Chawla, Consultant, TSG
- 48. Shri Kashif Oman, Sr. Consultant, TSG

Annexure-II

District Name	Block Name	UDISE CODE
BHADRADRI	MANUGURU	36090600901
MAHABUBNAGAR	UTKOOR	36250302501
MAHABUBNAGAR	NARAYANPET	36250202801
Adilabad	MAVALA	36011000211
MAHABUBNAGAR	UTKOOR	36250300602
MAHABUBNAGAR	UTKOOR	36250202103

List of 15 schools approved in 2018-19

S. No.	UDISE Code	Name of Schools	Name of District	Sector 1	Job Role 1	QP Code	Sector 2	Job Role 2	QP Code
1	36011402134	TSMS BOATH	ADILABAD	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402
2	36010700713	TSMS GUDIHATHNOOR	ADILABAD	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402
3	36010501020	TSMS NARNOOR	ADILABAD	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402
4	36061000418	TSMS MEDIPALLY	JAGTIAL	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402
5	36150102605	TSMS MADNOOR	KAMAREDDY	Retail	Store Operations Assistant	RAS/Q0101	Tourism & Hospitality	Food and Beverage Service Trainee	THC/Q0307
6	36030502119	TSMS KASIPET	MANCHERIAL	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Electronics & hardware	Field Technician-Other Home Appliances	ELE/Q3104
7	36031800809	TSMS KOTAPALLY	MANCHERIAL	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Electronics & hardware	Field Technician-Other Home Appliances	ELE/Q3104
8	36170901407	TSMS WADIARAM	MEDAK	Retail	Store Operations Assistant	RAS/Q0101	Electronics & hardware	Field Technician-Other Home Appliances	ELE/Q3104
9	36290701019	TSMS THIPPARTHY	NALGONDA	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Electronics & hardware	Field Technician-Other Home Appliances	ELE/Q3104
10	36231801936	TSMS MAHESWARAM	RANGAREDDY	Retail	Store Operations Assistant	RAS/Q0101	Tourism & Hospitality	Food and Beverage Service Trainee	THC/Q0307

S. No.	UDISE Code	Name of Schools	Name of District	Sector 1	Job Role 1	QP Code	Sector 2	Job Role 2	QP Code
11	36161400104	TSMS POTHULABOGUDA	SANGAREDDY	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Electronics & Hardware	Field Technician-Other Home Appliances	ELE/Q3104
12	36241503122	TSMS BASHEERABAD	VIKARABAD	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402
13	36240601156	TSMS PARGI	VIKARABAD	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402
14	36241301120	TSMS PEDDEMUL	VIKARABAD	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402
15	36241403629	TSMS TANDUR	VIKARABAD	Multi Skilling	Multi Skill Assistant Technician	QP code not received	Agriculture	Solanaceous Crop Cultivator	AGR/Q0402

Annexure-IV

Rashtriya Madhyamik Shiksha Abhiyaan		Financial Year:2017-2018 Month:March						(Rs. in Lacs)
Activity		Budget Approved		Cumulative Progress		Spill Over		
		Physical	Financial	Physical	Financial	(Financial)		
				Complete	In-progress			
RMSA								
A	New Schools / Upgraded Schools							
	1 1 Section School	4	187.44	0	0	0.00	187.44	
	2 2 Section School	4	280.98	0	0	0.00	280.98	
	Total for New Schools / Upgraded Schools	8	468.42	0	0	0.00	468.42	
C	Strengthening of Existing Schools							
	1 Additional Classroom	4022	22948.14	3417	234	17947.50	5000.64	
	13 Boys Dysfunctional (Swacch Vidyalaya)	44	15.40	0	0	0.00	15.40	
	14 Girls Dysfunctional (Swacch Vidyalaya)	39	13.65	0	0	0.00	13.65	
	2 Science Lab	1950	12309.22	1560	138	11119.23	1189.99	
	2.1 Lab Equipment (Sci Lab)	1950	1950.00	30	6	0.00	1950.00	
	3 Computer Room	1817	9179.36	1489	95	8424.75	754.61	
	4 Library Room	2274	16179.70	1775	169	12717.60	3462.10	
	5 Art/Craft Room	2272	11672.86	1739	177	9955.29	1717.57	
	6 Toilet Block	1753	1781.00	115	265	62.90	1718.10	
	7 Drinking Water	1116	558.00	1028	22	129.31	428.69	
	Total for Strengthening of Existing Schools	17237	76607.33	11153	1106	60356.58	16250.75	
D	Teacher Quarter							
	1 Residential Quarter	58	348.00	0	0	0.00	348.00	
	Total for Teacher Quarter	58	348.00	0	0	0.00	348.00	
E	Repairing and Renovations							
	1 Major Repair	1299	2654.00	0	0	0.00	2654.00	
	Total for Repairing and Renovations	1299	2654.00	0	0	0.00	2654.00	
G	Other (Non-Recurring)							
	36 Library - Resource Rooms	100	434.00				434.00	
	Total for Other (Non-Recurring)	100	434.00				434.00	
Total for RMSA		18702	80511.75	11153	1106	60356.58	20155.17	

ICT								
B	Boot Model							
	5	Boot Model (old)	4855	31876.00	2680	0	18063.89	13812.11
	Total for Boot Model		4855	31876.00	2680	0	18063.89	13812.11
C	Establishment of SMART schools (Hardware and Software including furniture)							
	1	Computers (Including server with terminals)	0	0.00	0	0	0.00	0.00
	Total for Establishment of SMART schools (Hardware and Software including furniture)		0	0.00	0	0	0.00	0.00
Total for ICT			4855	31876.00	2680	0	18063.89	13812.11
IEDSS								
A	Non-Recurring							
	0	Equipment for Resource Room	163	97.80	0	163	97.80	0.00
	Total for Non-Recurring		163	97.80	0	163	97.80	0.00
Total for IEDSS			163	97.80	0	163	97.80	0.00
VE								
A	Introduction of VE in schools							
	1	Workshop / Laboratory	20	554.40	10	0	455.00	99.40
	2	Tools, Equipment & Furniture	192	1133.04	177	0	638.65	494.39
	Total for Introduction of VE in schools		212	1687.44	187	0	1093.65	593.79
Total for VE			212	1687.44	187	0	1093.65	593.79
GH								
A	Non Recurring							
	1	Civil Works	260	36655.88	153	39	20051.81	16604.07
	Total for Non Recurring		260	36655.88	153	39	20051.81	16604.07
Total for GH			260	36655.88	153	39	20051.81	16604.07
Grand Total			24192	150828.87	14173	1308	99663.73	51165.14

Generated as on Monday, June 25, 2018

State :Telangana and Year :2018-2019					Spillover		Center Share	
Major Component	Sub Component		Activity Master	Physical	Financial	Balance Centre Share	Fund Requirement in Current Year	
Elementary Education								
Access & Retention	Strengthening of Existing Schools	21	Strengthening of Schools (up to Highest					
			21.a	BRC / URC	96	2162.25	1297.35	1297.35
			21.b	Additional Classrooms (Upto Class VIII)	3432	10485.596	6291.358	6291.358
			21.c	Building Less Schools / Dilapidated Building	22	157.05	94.23	94.23
			Total of Strengthening of Schools (up to			12804.9	7682.94	7682.94
		31	Strengthening of Residential Schools (up to					
			31.a	Construction of Building with boundary wall,	1	85	51	51
	Total of Strengthening of Residential Schools			85	51	51		
	Total of Strengthening of Existing Schools			12889.9	7733.94	7733.94		
Quality Interventions	ICT and Digital Initiatives	77	ICT and Digital Initiatives (up to Highest					
			77.a	Tablets/Laptop/Notebook/PCs	455	750	450	450
			Total of ICT and Digital Initiatives (up to			750	450	450
			Total of ICT and Digital Initiatives			750	450	450
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	111	KGBV - Type - I (NR) (Classes VI -VIII)					
			111.b	Construction of Building (Previous)	34	7006.5	4203.9	4203.9
			Total of KGBV - Type - I (NR) (Classes VI -VIII)			7006.5	4203.9	4203.9
			Total of Kasturba Gandhi Balika Vidyalaya			7006.5	4203.9	4203.9
			Total of Elementary Education		20646.400	12387.84	12387.84	

Costing Sheet

		Proposal			Final Approved Outlay(Rs. in Lakh)				
Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Residential School / Hostels	1	Residential Schools - Recurring (Capacity 100)							
		Maintenance per child per month		18	558	31	18	558	Recommended as proposed
		Stipend per child per month		1.2	37.2	31	1.2	37.2	Recommended as proposed
		Supplementary TLM, Stationery and other educational material		1	31	31	1	31	Recommended as proposed
		1 Warden		3	93	31	3	93	Recommended as proposed
		1 Head Teacher in case the enrollment exceeds 100		3	93	31	3	93	Recommended as proposed
		4 - 5 Fulltime teachers as per RTE Norms		9.6	297.6	31	9.6	297.6	Recommended as proposed
		2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas)		2.88	2.88	1	2.88	2.88	Recommended as proposed
		3 Part time teachers		1.5	46.5	31	1.5	46.5	Recommended as proposed
		1 Full time Accountant		1.2	37.2	31	1.2	37.2	Recommended as proposed
		2 Support staff - (Accountant/ Assistant, Peon,		1.2	37.2	31	1.2	37.2	Recommended as proposed

	Chowkidar)							
	1 Head Cook	0.72	22.32	31	0.72	22.32	Recommended as proposed	
	2 Assistant Cook	1.08	33.48	31	1.08	33.48	Recommended as proposed	
	Specific Skill training	1	31	31	1	31	Recommended as proposed	
	Electricity / water charges	1	31	31	1	31	Recommended as proposed	
	Medical care/contingencies	1.25	38.75	31	1.25	38.75	Recommended as proposed	
	Maintenance	0.75	23.25	31	0.75	23.25	Recommended as proposed	
	Miscellaneous	0.75	23.25	31	0.75	23.25	Recommended as proposed	
	Preparatory camps	0.2	6.2	31	0.07	2.17	Recommended as proposed	
	P.T.A / school functions	0.2	6.2	31	0.2	6.2	Recommended as proposed	
	Provision of Rent	6	186	15	6	90	Recommended as proposed	
	Capacity Building	0.5	15.5	31	0.1	3.1	Recommended as proposed	
	Physical / Self Defence Training	0.2	6.2	31	0.1	3.1	Recommended as proposed	
	Total of Residential Schools - Recurring (Capacity 100)		1656.73			1541.2		
2	Residential Hostels - NR (New) (Capacity 100)							
	Non - Recurring Cost for 35 LWE Districts	0.00001	0.00001	1	110.00	110.00	Recommended 1 Residential Hostel with 100 capacity in Khammam district (uncovered district among 35 LWE most affected districts)	
	Total of Residential Hostels - NR (New) (Capacity		0			110		

	100)						
3	Residential Hostels - Recurring (Capacity 100)						
	Food/lodging per child per month	18	126	7	18	126	Recommended as proposed
	Stipend per child per month	1.2	8.4	7	1.2	8.4	Recommended as proposed
	Supplementary TLM, Stationery and other educational material	1	7	7	1	7	Recommended as proposed
	1 Warden	3	21	7	3	21	Recommended as proposed
	3 Part time teachers	1.5	10.5	7	1.5	10.5	Recommended as proposed
	1 Full Time Accountant	1.2	8.4	7	1.2	8.4	Recommended as proposed
	2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	1.2	8.4	7	1.2	8.4	Recommended as proposed
	1 Head Cook	0.72	5.04	7	0.72	5.04	Recommended as proposed
	2 Assistant Cook	0.72	5.04	7	0.72	5.04	Recommended as proposed
	Specific Skill training	1	7	7	1	7	Recommended as proposed
	Electricity / water charges	1	7	7	1	7	Recommended as proposed
	Medical care/contingencies	1.25	8.75	7	1.25	8.75	Recommended as proposed
	Maintenance	0.75	5.25	7	0.75	5.25	Recommended as proposed
	Miscellaneous	0.75	5.25	7	0.75	5.25	Recommended as proposed
	Preparatory camps	0.2	1.4	7	0.07	0.49	Recommended as proposed
	P.T.A / school functions	0.2	1.4	7	0.2	1.4	Recommended as proposed
	Provision of Rent	6	42	2	6	12	Recommended as proposed
	Capacity Building	0.5	3.5	7	0.1	0.7	Recommended as proposed

		Physical / Self Defence Training		0.2	1.4	7	0.1	0.7	Recommended as proposed
		Total of Residential Hostels - Recurring (Capacity 100)			282.73			248.32	
		Total of Residential School / Hostels			1939.46			1899.52	
Transport & Escort Facilities	4	Transport / Escort Facility (Elementary)							
		Children in remote habitation		0.06	1245.24	20754	0.06	1245.24	Proposal of the State is recommended. However, State has not calculated the actual cost for Transportation and has, therefore, proposed Transport Facility upto the maximum limit permissible under the the revised norms.
		Total of Transport / Escort Facility (Elementary)			1245.24			1245.24	
		Total of Transport & Escort Facilities			1245.24			1245.24	
Total for Access & Retention					3184.70			3144.76	
Free Uniforms	5	Uniform							
		All Girls		0.00 6	6531.696	1088616	0.006	6531.696	Recommended as proposed
		ST Boys		0.00 6	1025.418	170903	0.006	1025.418	Recommended as proposed
		SC Boys		0.00 6	1353.012	225502	0.006	1353.012	Recommended as proposed
		BPL Boys		0.00 6	3420.726	570121	0.006	3420.726	Recommended as proposed
		Total of			12330.85			12330.85	

		Uniform						
		Total of Free Uniforms			12330.85			12330.85
Free Textbooks	6	Free Text Books						
		Text Books (Class I - II)	0.00 25	1298.032	514208	0.002 5	1285.52	Recommended as appraised
		Braille Books (Class I - II)	0.00 25	0.952	381	0.002 5	0.9525	Recommended as proposed
		Large Print Books (Class I - II)	0.00 25	1.31	524	0.002 5	1.31	Recommended as proposed.
		Text Books (Class III - V)	0.00 25	1874.915	742398	0.002 5	1855.995	Recommended as appraised
		Braille Books (Class III - V)	0.00 25	1.265	506	0.002 5	1.265	Recommended as proposed
		Large Print Books (Class III - V)	0.00 25	3.12	1248	0.002 5	3.12	Recommended as proposed
		Text Books (Class VI - VIII)	0.00 4	3645.112	911278	0.004	3645.112	Recommended as proposed
		Braille Books (Class VI - VIII)	0.00 4	2.02	505	0.004	2.02	Recommended as proposed
		Large Print Books (Class VI - VIII)	0.00 4	11.796	2949	0.004	11.796	Recommended as proposed
		Total of Free Text Books		6838.52			6807.09	
		Total of Free Textbooks		6838.52			6807.09	
Special Training of Out of School Children (OoSC)	7	Special Training for OoSC - Non-Residential (Fresh)						
		9 Months (Non - Residential - Fresh)	0.04 5	219.15	4870	0.045	219.15	State has identified 28,026 out of school children out of which 14531 are to be directly enrolled (in existing residential schools, KGBV etc.) and 4870 are proposed for NRST and 8625 under Madarsa Maktab. Proposal is recommended

		Total of Special Training for OoSC - Non-Residential (Fresh)			219.15			219.15	
8		Intervention for Migrant Children/ Seasonal Hostel (Non-Residential)							
		6 Months (Non-Residential - Migrant)	0.03	147.84	4928	0.03	147.84	Recommended as proposed	
		9 Months (Non - Residential - Migrant)	0.045	22.5	500	0.045	22.5	Recommended as proposed	
		Total of Intervention for Migrant Children/ Seasonal Hostel (Non-Residential)			170.34			170.34	
9		Intervention for Migrant Children/ Seasonal Hostel (Residential)							
		6 Months (Residential - Migrant)	0.1	586.5	5865	0.1	586.5	Recommended as proposed	
		Total of Intervention for Migrant Children/ Seasonal Hostel (Residential)			586.5			586.5	
10		Coverages of Religious Insitiutions							

	Maqtab & Madarsas (New)		0.06	517.5	8625	0.06	517.5	Recommended as proposed. State is mainstreaming few child from Madarsa/ Maktab into regular school which is the primary objective of Special Training. State may like to revisit its strategy for providing support to Madarsa Maktab under the current situation. PAB may like to revisit the recommendation s of the appraisal team.
	Maqtab & Madarsas (Previous)		0.06	151.44	2524	0.06	151.44	Recommended as proposed. State is not mainstreaming any child from Madarsa/ Maktab into regular school which is the primary objective of Special Training. State may like to revisit its strategy for providing support to Madarsa Maktab under the current situation. PAB may like to revisit the recommendation s of the appraisal team.
	Total of Coverages of Religious Insitiutions			668.94			668.94	
	Total of Special Training of Out			1644.93			1644.93	

	of School Children (OoSC)								
Media & Community Mobilization	1	1	Media & Community Mobilization (Elementary)						
			Media & Community Mobilization	0.015	351.405	22972	0.015	344.58	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.1500 for Media & Community Mobilisation activities
			Training of SMC/SDMC	0.03	702.81	11486	0.03	344.58	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.3000 for Training of SMC/SDMC
			Total of Media & Community Mobilization (Elementary)		1054.22			689.16	
			2	Media & Community Mobilization (Secondary)					
		Media & Community Mobilization	0.015	97.785	5392	0.015	80.88	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.1500 for Media & Community Mobilisation activities	
		SMDC Training	0.03	195.57	2696	0.03	80.88	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.3000 for Training of SMC/SDMC	
		Total of Media & Community Mobilization (Secondary)		293.36			161.76		
		Total of Media &		1347.57			850.92		

		Community Mobilization						
Total for RTE Entitlements				22161.87			21633.79	
Funds for Quality (LEP, Innovation, Guidance etc)	1 3	Quality Components (Secondary)						
		Shaala Siddhi	0.005	146.335	28364	0.005	141.82	Recommended as appraised.
		Talent Search at school level	0.01	62.61	31	1	31	Recommended as appraised at District Level.
		Teacher Exchange programme	0.05	4.65	93	0.05	4.65	Recommended as proposed.
		Emotional Well-being for Government Schools	0.01	62.61	6261	0.01	62.61	Recommended as proposed for Orienting Teachers on Emotional Well-being & Mental Health.
		Aptitude Test at School Level	0.01	62.61	31	1	31	Recommended for Aptitude Test at School & District Level.
		Total of Quality Components (Secondary)		338.82			271.08	
	1 4	Project Innovation (Elementary)						
		Middle Manifestation Programme	3	93	31	3	93	Approved by PAB
		Total of Project Innovation (Elementary)		93			93	
	1 5	Project Kala Utsav (Secondary)						
		TA / DA Allowance for National Level	0.025	1.25	50	0.02	1	Recommended as appraised.
		Kala Utsav	0.5	15.5	1	10	10	Recommended as appraised.
		Total of Project Kala Utsav (Secondary)		16.75			11	

1 6	Project on English (Secondary)							
	Prof. Development of English Teachers /Skill Development for communicative english & soft skill		0.025	63.125	1856	0.025	46.4	Recommended as appraised. Proposal is for 1/3 of English Teachers of Secondary level. Recommended for 1/4 of total Govt. school teachers.
	Total of Project on English (Secondary)			63.12			46.4	
1 7	LEP (Class III - V)							
	Remedial Teaching		0.003	432.099	102600	0.003	307.8	Recommended as appraised for 20% of the class enrolment.
	Total of LEP (Class III - V)			432.1			307.8	
1 8	LEP (Class VI - VIII)							
	Science & Maths Kit		0.13	428.87	3268	0.10961	358.20548	Recommended as appraised for 1 Science Kit (without Microscope) & 2 Maths Kit in Govt. schools only as per NCERT cost.
	Total of LEP (Class VI - VIII)			428.87			358.21	
1 9	LEP (Class IX - XII)							
	Learning Enhancement (Remedial teaching)		0.005	300.805	60161	0.005	300.805	Recommended as proposed.
	Total of LEP (Class IX - XII)			300.8			300.8	
Total of Funds for Quality (LEP, Innovation, Guidance etc)				1673.46			1388.29	

Assessment at National & State level	20	Assessment at State level (Elementary)							
		Assessment at State level		10	310	31	7.5	232.5	Recommended as appraised. State will conduct State Achievement Survey (SAS) for classes II, IV VI and IX. The selection criteria of schools and students will be the random sampling similar to NAS. State will also conduct POST NAS activities and the preparatory activities of next NAS.
		Total of Assessment at State level (Elementary)			310			232.5	
		Total of Assessment at National & State level			310			232.5	
Training for In-service Teacher and Head Teachers	21	In-Service Training (I - VIII)							
		Class I & II		0.009	239.76	7992	0.018	143.856	Recommended for 6 days @ Rs. 300 per teacher
		Class III to V		0.015	599.46	12000	0.03	360	Recommended for 10 day @ Rs. 300 per day
		Class VI to VIII		0.015	559.11	11180	0.03	335.4	Recommended for 10 day @ Rs. 300 per day
		Total of In-Service Training (I - VIII)			1398.33			839.26	
	22	In-Service Training (IX - XII)							
	Class IX to XII		0.015	372.75	7460	0.03	223.8	Recommended for 10 day @ Rs. 300 per day	

	Physical Educational Instructors on Yoga	0.00 9	32.112	1070	0.015	16.05	Recommended for 5 day @ Rs. 300 per day
	Total of In-Service Training (IX - XII)		404.86			239.85	
2 3	Induction Training (Elementary)						
	Primary	0.03	162.45	5415	0.03	162.45	Recommended for 10 days @ Rs. 300 per day
	Upper Primary	0.03	131.64	4388	0.03	131.64	Recommended for 10 days @ Rs. 300 per day
	Total of Induction Training (Elementary)		294.09			294.09	
2 4	Induction Training (Secondary)						
	Secondary	0.03	87.72	2924	0.03	87.72	Recommended for 10 days @ Rs. 300 per day
	Total of Induction Training (Secondary)		87.72			87.72	
2 5	Training of Resource Persons & Master Trainers (Elementary)						
	Master Trainers /RPs Training for Classes Class I & II	0.00 9	2.844	316	0.009	2.844	Recommended @ Rs. 300 for 3 days
	Master Trainers /RPs Training for Class III to V	0.01 5	22.68	1512	0.015	22.68	Recommended @ Rs.300 for 5 days
	Master Trainers /RPs Training for Class VI to VIII	0.01 5	33.66	2244	0.015	33.66	Recommended @ Rs.300 for 5 days
	Total of Training of		59.18			59.18	

	Resource Persons & Master Trainers (Elementary)							
2	Training of Resource Persons & Master Trainers (Secondary)							
6	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	0.015	26.46	1764	0.015	26.46	Recommended @ Rs.300 for 5 days	
	Total of Training of Resource Persons & Master Trainers (Secondary)		26.46			26.46		
2	School Leadership Training of Head Teachers/ Principals/R Ps (Elementary)							
7	Training of RPs (Classes I to VIII)	0.024	1.488	62	0.024	1.488	Recommended for 8 days @ Rs. 300 per day	
	Training of Head Teachers/Principals (Class I to VIII)	0.024	34.944	1456	0.024	34.944	Recommended for 8 days @ Rs. 300 per day	
	Total of School Leadership Training of Head Teachers/ Principals/R Ps (Elementary)		36.43			36.43		
2	School Leadership Training of							
8								

		Head Teachers/ Principals/R Ps (Secondary)						
		Training of SRGs (IX to XII)	0.024	1.488	62	0.024	1.488	Recommended for 8 days @ Rs. 300 per day
		Training of Head Masters (Class IX to XII)	0.024	41.784	1741	0.024	41.784	Recommended for 8 days @ Rs. 300 per day
		School Leadership Training Program (SLDP) 1 month Certificate Course	0.00001	0.00001	50	0.12	6	Recommended @ Rs. 12,000
		Total of School Leadership Training of Head Teachers/ Principals/R Ps (Secondary)		43.27			49.27	
29		Training of Educational Administrators (Elementary)						
		Elementary Level (Classes I to VIII)	0.01	6.54	654	0.01	6.54	Recommended @ Rs. 1000 per person for 2 days
		Total of Training of Educational Administrators (Elementary)		6.54			6.54	
		Total of Training for In-service Teacher and Head Teachers		2356.89			1638.80	
Composite School Grant	30	Annual Grant (up to Highest Class VIII)						

	School Grant - (Enrol 15 - 100)	0.25	4754.25	18789	0.25	4697.25	Recommended as appraised including 10% for Swachhta Programs.
	School Grant - (Enrol > 100 and <= 250)	0.5	1577.5	3059	0.5	1529.5	Recommended as appraised including 10% for Swachhta Programs.
	School Grant - (Enrol > 250 and <= 1000)	0.75	213	248	0.75	186	Recommended as appraised including 10% for Swachhta Programs.
	School Grant - (Enrol > 1000)	1	7	2	1	2	Recommended as appraised including 10% for Swachhta Programs.
	Total of Annual Grant (up to Highest Class VIII)		6551.75			6414.75	
3	Annual Grant (up to Highest Class X or XII)						
1	School Grant - (Enrol 15 - 100)	0.25	365.5	1395	0.25	348.75	Recommended as appraised including 10% for Swachhta Programs.
	School Grant - (Enrol > 100 and <= 250)	0.5	1534.5	3069	0.5	1534.5	Recommended as appraised including 10% for Swachhta Programs.
	School Grant - (Enrol > 250 and <= 1000)	0.75	1458.75	1945	0.75	1458.75	Recommended as appraised including 10% for Swachhta Programs.
	School Grant - (Enrol > 1000)	1	33	33	1	33	Recommended as proposed including 10% for Swachhta Programs.
	Total of Annual Grant (up to Highest Class		3391.75			3375	

		X or XII)							
		Total of Composite School Grant			9943.5			9789.75	
Libraries	3 2	Library (upto Highest Class VIII)							
		Composite Elementary Schools (I - VIII)		0.13	426.92	3284	0.13	426.92	Recommended as proposed
		Primary School (I - V)		0.03	564.42	18814	0.05	940.7	Recommended as appraised including Reading Corners for Class I & II.
		Total of Library (upto Highest Class VIII)			991.34			1367.62	
	3 3	Library (upto Highest Class XII)							
		Composite Secondary Schools (Class I - X)		0.15	107.85	719	0.08	57.52	Recommended as appraised
		Schools with Class VI - XII		0.15	29.55	197	0.15	29.55	Recommended as appraised
		Composite Senior Secondary Schools (Class I - XII)		0.2	44.8	224	0.2	44.8	Recommended as appraised
		Schools with Class VI - X		0.15	767.1	5114	0.15	767.1	Recommended as appraised
		Total of Library (upto Highest Class XII)			949.3			898.97	
		Total of Libraries			1940.64			2266.59	
	Rastriya Aavishkar Abhiyan	3 4	Rashtriya Aavishkar Abhiyaan (Elementary)						
			Science Exhibition / Book Fair		0.1	59.2	31	1	31

		Quiz Competition	0.05	29.6	31	0.2	6.2	Recommended for 31 Districts including children from Elementary to Higher secondary.
		Total of Rashtriya Aavishkar Abhiyaan (Elementary)		88.8			37.2	
3 5		Rashtriya Aaviskaar Abhiyan (Secondary)						
		Study Trip for Students to Higher Institutions (Within States)	0.02	96.12	2368	0.02	47.36	Recommended @ 4 students per BRC (Class IX Students).
		Exposure visit outside State	0.06	9.3	155	0.02	3.1	Recommended as appraised (5 students of Class X from each District).
		Maths Kit	0.02	43.52	2176	0.01907	41.49632	Recommended as appraised for Maths as per NCERT Cost.
		Vedic Math for 9th & 10th Class students	0.005	10.88	1632	0.004	6.528	Recommended as appraised for class IX & X.
		Excursion Trip for Students within State	0.005	494.5	98900	0.002	197.8	Recommended as appraised
		Science Kit	0.1	313	2950	0.10358	305.561	Recommended as appraised for Science Kit as per NCERT cost.
		Total of Rashtriya Aaviskaar Abhiyan (Secondary)		967.32			601.85	
		Total of Rastriya Aavishkar Abhiyan		1056.12			639.05	
ICT and Digital Initiatives	3 6	ICT and Digital Initiatives						

	(up to Highest Class VIII)						
	Tablets/Laptop/Notebook/PCs	6	1860	6	6	36	6 Schools is eligible out of 206 on priority basis where enrollment is more than 100 is recommended
	Operating System / Softwares	0.2	62	6	0.2	1.2	6 Schools is eligible out of 206 on priority basis where enrollment is more than 100 is recommended
	Furniture	0.2	62	6	0.2	1.2	6 Schools is eligible out of 206 on priority basis where enrollment is more than 100 is recommended
	Total of ICT and Digital Initiatives (up to Highest Class VIII)		1984			38.4	
37	Recurring Components (ICT & Digital Initiatives upto Highest Class VIII)						
	Financial Assistance for ICT Instructor	1.8	558	6	1.8	10.8	6 Schools is eligible out of 206 on priority basis where enrollment is more than 100 is recommended
	Expenses on Electricity/Diesel/Kerosene	0.24	74.4	6	0.24	1.44	6 Schools is eligible out of 206 on priority basis where enrollment is more than 100 is recommended.

	E-Content and Digital Resources		0.24	74.4	6	0.24	1.44	6 Schools is eligible out of 206 on priority basis where enrollment is more than 100 is recommended.
	Internet / Broad band Charges		0.12	37.2	6	0.12	0.72	6 Schools is eligible out of 206 on priority basis where enrollment is more than 100 is recommended
	Total of Recurring Components (ICT & Digital Initiatives upto Highest Class VIII)			744			14.4	
38	Recurring Components (ICT & Digital Initiatives upto Highest Class XII)							
	E-Content and Digital Resources		0.24	522	2175	0.24	522	Recommended as proposed , State was implemented balance 2175 school of year 2014-15 in 2017-2018 , and implementation will start form June 2018
	Expenses on Electricity/Diesel/Kerosene		0.24	522	2175	0.24	522	Recommended as proposed , State was implemented balance 2175 school of year 2014-15 in 2017-2018 , and implementation will start form June 2018

		Financial Assistance for ICT Instructor	1.8	3915	2175	1.8	3915	Recommended as proposed , State was implemented balance 2175 school of year 2014-15 in 2017-2018 , and implementation will start form June 2018
		Internet / Broad band Charges	0.12	261	2175	0.12	261	Recommended as proposed , State was implemented balance 2175 school of year 2014-15 in 2017-2018 , and implementation will start form June 2018
		Total of Recurring Components (ICT & Digital Initiatives upto Highest Class XII)		5220			5220	
	39	Project-IT/e-governance (Upto Highest Class XII)						
		Shaala Kosh	0.05	326.4	6528	0.05	326.4	
		Total of Project-IT/e-governance (Upto Highest Class XII)		326.4			326.4	
		Total of ICT and Digital Initiatives		8274.4			5599.2	
Support at Pre-Primary Level	40	Pre- Primary (Non-Recurring)						

		Support at Pre-Primary Level (NR)	0.1	892.4	133	0.058	7.714	Recommended for Display board, Green board and play material to strengthen the existing Pre-primary sections in schools.
		Total of Pre-Primary (Non-Recurring)		892.4			7.71	
4 1		Pre-Primary (Recurring)						
		Support at Pre-Primary Level	0.1	892.4	8786	0.086	755.596	Recommended for Training of Aanganwadi Workers, and development of pre-school curriculum.
		Total of Pre-Primary (Recurring)		892.4			755.6	
		Total of Support at Pre-Primary Level		1784.8			763.31	
Academic support through BRC/URC/CR C	4 2	Provision for BRCs/URCs						
		Salary for 2 Resource Persons for CWSN	1.98	2344.32	1184	1.98	2344.32	Recommended
		Salary for 1 MIS Coordinator in position	1.98	1172.16	592	1.98	1172.16	Recommended
		Salary for 1 Data Entry Operator in position	1.848	1094.016	592	1.848	1094.016	Recommended
		TLE/TLM Grant	0.25	148	592	0.25	148	Recommended
		Contingency Grant	0.25	148	592	0.25	148	Recommended
		Meeting, TA	0.25	148	592	0.25	148	Recommended
		Maintenance Grant	0.75	444	592	0.75	444	Recommended
		Total of Provision for BRCs/URCs		5498.5			5498.5	

	4	Provisions for CRCs						
	3	Salary for CRC Coordinator (one)	1.98	3597.66	1817	1.98	3597.66	Recommended
		Contingency Grant	0.1	181.7	1817	0.1	181.7	Recommended
		Meeting, TA	0.1	181.7	1817	0.1	181.7	Recommended
		TLM Grant	0.1	181.7	1817	0.1	181.7	Recommended
		Maintenance Grant	0.2	363.4	1817	0.2	363.4	Recommended
		Total of Provisions for CRCs		4506.16			4506.16	
	Total of Academic support through BRC/URC/CRC		10004.66			10004.66		
Total for Quality Interventions				37344.47			32322.15	
Strengthening of physical infrastructure & Establishment of new DIETs	4	Establishment of Institutions						
	4	Construction of New DIET Building	400	800	2	400	800	Proposal for creation of New DIETs in 02 Aspirational Districts of NITI Aayog i.e. Jayashankar Bhupalapally and Komarambheem Asifabad. Funds approved for construction of Administrative and academic block.
		Construction of New DIET Building (Previous Year)	400	800	2	400	800	Fund approved for 02 New DIET (Previous year) i.e. DIET, Rangareddy and DIET, Hyderabad for construction of Administrative and academic block and compound wall, Unit cost as per SOR.

		Total of Establishmen t of Institutions			1600			1600	
		Total of Strengthening of physical infrastructure& Establishment of new DIETs			1600			1600	
Salaries of Teacher Educators (TEIs)	4	Teachers							
	5	Educators Salary in TEIs (Academic Posts)							
		DIETs		4.48	636.16	142	4.48	636.16	Recommended as per norm
		Total of Teachers Educators Salary in TEIs (Academic Posts)			636.16			636.16	
		Total of Salaries of Teacher Educators (TEIs)			636.16			636.16	
Training of Teacher Educators	4	Training for							
	6	Teacher Educators							
		Residential Training program of Teacher Educators/DI ET Principal/ DIET Faculty as Master Trainers.		0.048	9.6	200	0.048	9.6	Recommended @ Rs. 4800 per person for 3 days
		Total of Training for Teacher Educators			9.6			9.6	
		Total of Training of Teacher Educators			9.6			9.6	
DIKSHA (National Teacher Portal)	4	DIKSHA (National Teacher Portal)							
	7	Updation of Teacher		0.0001	12.873	128728	0.0001	12.8728	Recommended @ Rs.10 per

		Profile & Registry						teacher
		Creation and Curation of Digital Teaching learning material for uploading on DIKSHA	2	36	15	1	15	Recommended
		Content Creation for Energized Textbooks	0.03	27	500	0.02	10	Recommended
		Creation of online/digital modules for Professional development of teachers	1	10	10	1	10	Recommended
		Total of DIKSHA (National Teacher Portal)		85.87			47.87	
		Total of DIKSHA (National Teacher Portal)		85.87			47.87	
Program & Activities including Faculty Development of Teacher Educators	4 8	Program & Activities including Faculty Development of Teacher Educators						
		Faculty development (DIET)	3.78 3	37.83	10	3.783	37.83	Recommended, Under Program & Activities including faculty development of Teacher Educators of DIETs, Rs. 96.32 Lakh (Rs. 37.83 Lakh for faculty development, Rs. 48.49 Lakh for program & Activities and Rs. 10.00 Lakh for specific projects for research

								activities) was approved. Amount sanctioned under the head is recommended for the activities all the DIETs as well as for the SCERT.
		Program & Activities (DIET)	4.849	48.49	10	4.849	48.49	Recommended. funds can be utilized for the program & activities of DIETs as well as SCERT.
		Specific projects for Research activities (DIET)	1	10	10	1	10	Recommended
		Program & Activities (CTEs)	2	10	5	1	5	Recommended
		Program & Activities (IASEs)	2	2	1	1	1	Recommended
		Total of Program & Activities including Faculty Development of Teacher Educators		108.32			102.32	
		Total of Program & Activities including Faculty Development of Teacher Educators		108.32			102.32	
Technology Support to TEIs	49	Recurring Support on (Technology Support)						

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		Recurring Support on Technology (TEIs)		2.56	28.16	11	0.6	6.6	Financial Assistance for ICT Instructor is not recommended.
		Total of Recurring Support on (Technology Support)			28.16			6.6	
		Total of Technology Support to TEIs			28.16			6.6	
Annual Grant for TEIs	50	Annual Grant for TEIs							
		SCERT		35	35	1	35	35	Recommended
		DIETs		10	100	10	10	100	Recommended
		Total of Annual Grant for TEIs			135			135	
		Total of Annual Grant for TEIs			135			135	
Total for Teacher Education					2603.11			2537.55	
Sports & Physical Education	51	Sports & Physical Education (upto Highest Class VIII)							
		Sports & Physical Education (Primary Schools)		0.05	1150.9	18814	0.02	376.28	Recommended as appraised
		Sports & Physical Education (Upper Primary Schools)		0.1	928.3	3284	0.03	98.52	Recommended as appraised
		Total of Sports & Physical Education (upto Highest Class VIII)			2079.2			474.8	
	52	Sports & Physical Education (upto Highest Class XII)							

		Sports & Physical Education (Secondary)		0.15	852.75	5685	0.05	284.25	Recommended as appraised
		Sports & Physical Education (Sr. Secondary)		0.15	45.45	303	0.05	15.15	Recommended as appraised
		Total of Sports & Physical Education (upto Highest Class XII)			898.2			299.4	
		Total of Sports & Physical Education			2977.4			774.2	
Total for Sports & Physical Education					2977.40			774.20	
Teacher Salary (HMs/Teachers)	5 3	Additional Staff for Existing Schools (Secondary)							
		Additional Teachers		3	12381	1415	3	4245	1415 (4127-2712) vacant Posts of the state adjusted with 4127 additional teachers of SMSA
		Total of Additional Staff for Existing Schools (Secondary)			12381			4245	
	5 4	Teacher Salary – (Elementary)							
		Primary Teachers- Existing, in position (Regular)		1.8	9912.6	3923	1.8	7061.4	3923 (5507-1584) teachers eligible for PAB consideration. 1584 vacant posts of teachers of the state has been adjusted with the 5507 teachers of SMSA. Financial support as per norms and the

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								state has also proposed the same.
	Total of Teacher Salary – (Elementary)			9912.6			7061.4	
5	Upper Primary Teachers (Contractual) – (Elementary)							
5	Art Education		0.99	2341.35	2365	0.84	1986.6	2365 considered as proposed but financial support as per norms
	Health and Physical Education		0.99	1524.6	1540	0.84	1293.6	1540 considered as proposed but financial support as per norms
	Work Education		0.99	2614.59	2641	0.84	2218.44	2641 considered as proposed but financial support as proposed
	Total of Upper Primary Teachers (Contractual) – (Elementary)			6480.54			5498.64	
5	Upper Primary Teachers (Regular) – (Elementary)							
6	Science and Mathematics		2.4	7022.4	2926	2.4	7022.4	Considered as proposed
	Social Studies		2.4	7012.8	2922	2.4	7012.8	Considered as proposed

		Languages		2.4	7012.8	1595	2.4	3828	1595(2922-1327) vacant Posts of the state adjusted with the 2922 teachers of Samagra Shiksha. Financial support as per norms and the state has also proposed the same.
		Total of Upper Primary Teachers (Regular) – (Elementary)			21048			17863.2	
	5	Staff for Previous Year Schools (Secondary)							
	7	Subject Teacher		3	120	8	3	24	8 teachers as per U-DISE considered for financial support as per norms. Samara Shiksha provide financial support only for core subjects (Mathematics, Science, Social Science Languages and English) .Hence the same has considered.
		Total of Staff for Previous Year Schools (Secondary)			120			24	
		Total of Teacher Salary (HMs/Teachers)			49942.14			34692.24	
		Total for Salary of Teachers			49942.14			34692.24	
Kasturba Gandhi Balika Vidyalaya (KGBVs)	5	KGBV - Type – I (Recurring) (Classes VI - VIII)							
	8								

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Fooding / Lodging per girl per month	0.18	2376	16200	0.18	2916	i) Out of 110, 26 new KGBVs not recommended. Remaining 84 KGBVs recommended as proposed. ii) 51 KGBVs proposed under Type II imported to Type I and 9 KGBVs imported from Type III. Total 144 KGBVs recommended in Type I (84+51+9).
Stipend per girl per month	0.01 2	158.4	16200	0.012	194.4	Recommended as appraised
Supplementar y TLM, Stationery and other educational material	0.01	132	16200	0.01	162	Recommended as appraised
1 Head Teacher	3	330	135	3	405	Recommended as appraised
4 - 5 Full Time Teachers	14.4	1584	135	12	1620	@Rs.20000/- per month per teacher for 5 Full time teachers Recommended in each KGBV
3 Part Time Teachers	2.16	237.6	135	2.16	291.6	Recommended as appraised
1 Full Time Accountant	1.2	132	135	1.2	162	Recommended as appraised
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar)	1.2	132	135	1.2	162	Recommended as appraised
1 Head Cook	0.72	79.2	135	0.72	97.2	Recommended as appraised
2 Assistant Cook	1.08	118.8	135	1.08	145.8	Recommended as appraised
Specific skill training per	0.01	132	16200	0.01	162	Recommended as appraised

	girl							
	Electricity / Water Charges	0.01	132	16200	0.01	162	Recommended as appraised	
	Medical care / Contingencies	0.01 25	165	16200	0.012 5	202.5	Recommended as appraised	
	Maintenance	0.00 75	99	16200	0.007 5	121.5	Recommended as appraised	
	Miscellaneous	0.00 75	99	16200	0.007 5	121.5	Recommended as appraised	
	Preparatory Camps	0.00 2	26.4	135	0.07	9.45	@Rs.7000/- per KGBV	
	P.T.A.	0.00 2	26.4	16200	0.002	32.4	Recommended as appraised	
	Provision of Rent	1.74	191.4	84	1.74	146.16	Rent Recommended for 84 existing KGBVs.	
	Capacity Building	0.00 5	66	135	0.1	13.5	@Rs.10000/- per KGBV	
	Physical / Self Defence	0.00 2	26.4	135	0.1	13.5	@Rs.10000/- per KGBV	
	Total of KGBV - Type - I (Recurring) (Classes VI - VIII)		6243.6			7140.51		
59	KGBV - Type - II (NR) (Classes VI - X)							
	Replacement of bedding (once in 3 years)	0.9	122.4	16320	0.007 5	122.4	Recommended as proposed	
	Total of KGBV - Type - II (NR) (Classes VI - X)		122.4			122.4		
60	KGBV - Type - II (Recurring) (Classes VI - X)							
	Maintenance	0.00 75	445.5	49200	0.007 5	369	Recommended as appraised	
	Stipend per child per month	0.01 2	712.8	49200	0.012	590.4	Recommended as appraised	

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	Supplementary TLM, Stationery and other educational material	0.01	594	49200	0.01	492	Recommended as appraised
	4 - 5 Fulltime teachers	14.4	4276.8	246	14.4	3542.4	5 Teachers per KGBV is recommended @Rs.20000/- per month per teacher
	2 Urdu Teachers	1.44	8.64	6	1.44	8.64	@Rs.12000/- per month for 1 Urdu Teacher is recommended in 6 KGBVs
	3 Part time teachers	2.88	855.36	246	2.88	708.48	@Rs.8000/- per month for 3 part time teachers is recommended in each KGBV
	1 Full time Accountant	1.2	356.4	246	1.2	295.2	51 not upgraded in Type II instead they will function as Type IV KGBV in Type I premises and recommended in Type I.
	2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	1.2	356.4	246	1.2	295.2	@Rs.5000/- per month for 2 staff is recommended in each KGBV
	1 Head Teacher	3	891	246	3	738	@Rs.25000/- per month for 1 Head Teacher is recommended in each KGBV
	Medical care / Contingencies	0.0125	742.5	49200	0.0125	615	Recommended as appraised
	Capacity Building	0.005	297	246	0.1	24.6	@Rs.10000/- per KGBV
	Miscellaneous	0.0075	445.5	49200	0.007	344.4	Recommended as appraised
	Fooding / Lodging per child per month	0.18	10692	49200	0.18	8856	Recommended as appraised

	1 Head Cook	0.72	213.84	246	0.72	177.12	@Rs.6000/- per month for 1 Head cook is recommended in each KGBV
	Examination Fee	0.00 2	118.8	49200	0.002	98.4	Recommended as appraised
	Electricity / Water Charges	0.01	594	49200	0.01	492	Recommended as appraised
	Preparatory Camps	0.00 2	118.8	246	0.07	17.22	@Rs.7000/- per KGBV
	2 Assistant Cook	1.08	320.76	246	1.08	265.68	@Rs.4500/- per month for 2 Asst. cooks is recommended in each KGBV
	Specific Skill training	0.01	594	49200	0.01	492	Recommended as appraised
	Provision of Rent	1.74	12.18	7	1.74	12.18	Recommended as proposed
	P.T.A.	0.00 2	118.8	49200	0.002	98.4	Recommended as appraised
	Physical / Self Defence	0.00 2	118.8	246	0.1	24.6	@Rs.10000/- per KGBV
	Total of KGBV - Type - II (Recurring) (Classes VI - X)		22883.88			18556.92	
6	KGBV - Type - III (NR) (Classes VI - XII)						
1	Bedding	0.75	70.5	3760	0.007 5	28.2	Bedding for 3760 girls in 94 KGBVs (40 girls in each KGBV) recommended
	Construction of building (new) / Upgradation	750	70500	58	135	7830	Approved by PAB for Dormitories and Toilets blocks
	Total of KGBV - Type - III (NR) (Classes VI - XII)		70570.5			7858.2	
6	KGBV - Type - III (Recurring) (Classes VI -						
2							

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XII)							
4 Full Time Teachers		41.6 4	3914.16	846	2.4	2030.4	9 Teachers per KGBV is recommended @Rs.20000/- per month per teacher
1 Head Teacher		3.36	315.84	94	3	282	@Rs.25000/- per month for 1 Head Teacher is recommended in each KGBV
2 Urdu Teachers		1.44	2.88	2	2.4	4.8	@Rs.12000/- per month for 1 Urdu Teacher is recommended in 2 KGBVs
Miscellaneous		0.00 75	225.6	26320	0.007 5	197.4	recommended
1 Full time Accountant		1.2	112.8	94	1.2	112.8	@Rs.10000/- per month for 1 Head cook is recommended in each KGBV
Fooding / Lodging per child per month		0.18	5414.4	26320	0.18	4737.6	Recommended as appraised
Stipend per girl per month		0.01 2	360.96	26320	0.01	263.2	Recommended as appraised
Maintenance		0.00 75	225.6	26320	0.005	131.6	Recommended as appraised
Supplementary TLM, Stationery and other educational material		0.01	300.8	26320	0.007	184.24	Recommended as appraised
3 Part time teachers		1.44	135.36	282	0.96	270.72	@Rs.8000/- per month for 3 part time teachers is recommended in each KGBV
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)		1.2	112.8	94	1.2	112.8	@Rs.5000/- per month for 2 staff is recommended in each KGBV
1 Head Cook		0.72	67.68	94	0.72	67.68	@Rs.6000/- per month for 1 Head cook is recommended in

							each KGBV
	2 Assistant Cook	1.08	101.52	94	1.08	101.52	@Rs.4500/- per month for 2 Asst. cooks is recommended in each KGBV
	Specific skill training per girl	0.01	300.8	26320	0.007	184.24	Recommended as appraised
	Electricity / Water Charges	0.01	300.8	26320	0.01	263.2	Recommended as appraised
	Medical care / Contingencies	0.01 25	376	26320	0.01	263.2	Recommended as appraised
	Preparatory Camps	0.00 2	60.16	94	0.07	6.58	@Rs.7000 per KGBV is recommended
	P.T.A.	0.00 2	60.16	26320	0.002	52.64	recommended
	Capacity Building	0.00 5	150.4	94	0.1	9.4	@Rs.10000 per KGBV is recommended
	Physical / Self Defence	0.00 2	60.16	94	0.1	9.4	@Rs.10000 per KGBV is recommended
	Total of KGBV - Type - III (Recurring) (Classes VI - XII)		12598.88			9285.42	
6 3	KGBV - Type - IV (Recurring) (Classes IX - XII)						
	Food/Lodging per child per month	0.01 5	673.5	24600	0.18	4428	9 KGBVs falls under LWE districts i.e. 4 in Khammam district and 5 in Bhadradi district. State has proposed to provide school with hostel facility upto class XII therefore Appraisal team has recommended to

								withdraw recurring grant from Type IV and shifted said KGBVs to type III.
	Stipend per girl per month	0.00 75	336.75	24600	0.007 5	184.5	Recommended as appraised	
	Supplementary TLM, Stationery and other educational material	2	510	24600	0.005	123	Recommended as appraised	
	1 Warden	0.6	153	246	0.6	147.6	Recommended as proposed	
	1 Chowkidar	0.36	91.8	246	0.36	88.56	Recommended as proposed	
	1 Head Cook	0.36	91.8	246	0.36	88.56	Recommended as proposed	
	2 Assistant Cook	0.6	153	246	0.6	147.6	Recommended as proposed	
	Electricity / Water Charges	0.6	153	246	0.6	147.6	Recommended as proposed	
	Medical care / Contingencies	0.00 75	336.75	24600	0.007 5	184.5	Recommended as appraised	
	Maintenance	1.5	382.5	24600	0.005	123	Recommended as appraised	
	Miscellaneous	1.5	382.5	24600	0.005	123	Recommended as appraised	
	Preparatory Camps	0.4	102	246	0.07	17.22	@Rs.7000/- per KGBV	
	Capacity Building	0.5	127.5	246	0.1	24.6	@Rs.10000/- per KGBV	
	Total of KGBV - Type - IV (Recurring) (Classes IX - XII)		3494.1			5827.74		
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		115913.36			48791.19		
Special Projects for Equity	6 4	Special Projects for Equity						

	(Secondary)							
	SC/ST Oriented Activities		0.02	497.54	24877	0.012 12	301.5092 4	Recommended for 24877 @1200 to undertake activities for developing tribal dialects and skill development of ST students. Total recommendation is Rs 301.50lakhs
	Total of Special Projects for Equity (Secondary)			497.54			301.51	
6	Project-Girls Empowerment (Secondary)							
5	Adolescent Programme for Girls Students		0.1	32.8	328	0.1	32.8	Recommended Adolescent programme for girls in 328 schools @ Rs 10000 per school . Total recommendation is for Rs 32.80 lakhs
	Training in Martial Arts to all girls / Self Defence		0.09	17.01	4017	0.09	361.53	Under self-defense training, training will be provided for 3 months for 1 trainer per school for govt. schools (as per UDISE) @ Rs.3000/- per month. The total amount recommended is Rs 361.53 lakhs
	Total of Project-Girls Empowerment (Secondary)			49.81			394.33	

		Total of Special Projects for Equity			547.35			695.84	
Self defence training for Girls	6 6	Self Defence Training (up to Highest Class VIII)							
		Self Defence Training (Upto Class VIII)		0.09	807.75	8975	0.09	807.75	Under self-defence training, training will be provided for 3 months for 8975 govt. schools with classes VI to VIII (as per UDISE) @ Rs.3000/- per month. Total recommended amount is Rs. 807.75.lakhs.
		Total of Self Defence Training (up to Highest Class VIII)			807.75			807.75	
		Total of Self defence training for Girls			807.75			807.75	
Total for Gender & Equity					117268.46			50294.78	
Provision for Children with Special Needs (CWSN) - Recurring	6 7	Inclusive Education (up to Highest Class VIII)							
		Sports Events		0.02	11.84	592	0.02	11.84	Recommended as proposed
		Purchase/Development of instructional materials		0.005	2.96	592	0.005	2.96	Recommended as proposed
		Therapeutic Services		0.48	224.16	467	0.48	224.16	The state should try for convergence from dept. of welfare and health, the same is recommended as of now
		Helper/Ayas/Attendant		0.42	248.64	592	0.42	248.64	The Unit cost is for 10 months @ Rs.3500/pm

Braille Stationary Material (Inc. Embossed Charts, globes etc)	0.01	13.99	1399	0.01	13.99	The cost seems to be on the higher side. The PAB to review. Recommended as of now s
Providing Aids & Appliances	0.03	144.15	4805	0.03	144.15	Recommending as of now but the state is suggested to go for convergence and get it sourced through Lions Club or Rotary etc.
Identification and Assessment (Medical Assessment Camps)	0.3	9.3	31	0.3	9.3	The camps is for 31 districts @ 30000, the same is recommended
Assistive Devices, Equipments and TLM	0.005	5.92	1184	0.005	5.92	This is TLM cost for Special Teachers the same is recommended
Transportation allowance	0.035	248.395	7097	0.035	248.395	Recommended as proposed
Stipend for Girls	0.02	346.56	17328	0.02	346.56	Recommended as proposed @ @2000/ for 10 months @ Rs.200/pm
In-service Training of Special Educators	0.009	10.656	1184	0.009	10.656	The training is provided at DIET level by RPs. The same is recommended as proposed
Orientation of Principals, Educational administrators , parents / guardians etc.	0.006	9.3	1550	0.006	9.3	Recommended as proposed
Development of Training Material	0.001	11.985	11985	0.001	11.985	This cost is for the IE module which the state wants to share with 11985 schools
Escort Allowance	0.035	191.52	5472	0.035	191.52	Recommended as proposed

	Home Base Education		0.01	5.92	592	0.01	5.92	This is recommended as of now but the state is suggested to do this through some donors
	Corrective Surgeries		0.15	4.65	31	0.15	4.65	Recommended as proposed
	Total of Inclusive Education (up to Highest Class VIII)			1489.95			1489.95	
6	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)							
8	Therapeutic Services		0.48	23.04	32	0.48	15.36	Recommended for 32 therapists in mandals
	Braille Stationary Material (Inc. Embossed Charts, globes etc)		0.01	2.86	286	0.01	2.86	Recommended as proposed
	Providing Aids & Appliances		0.03	34.68	1000	0.03	30	Recommended for 1000 CWSN
	Identification and Assessment (Medical Assessment Camps))		0.3	9.3	31	0.3	9.3	Recommended as proposed
	Reader Allowance		0.00 6	1.716	286	0.006	1.716	Recommended as proposed
	Escort Allowance		0.03 5	44.52	1000	0.035	35	Recommended for 1000 CWSN
	Stipend for Girls		0.02	78.96	3948	0.02	78.96	Recommended as proposed
	Total of Inclusive Education (Student Oriented Components)			195.08			173.2	

		(up to Highest Class X or XII)						
	69	Inclusive Education (Recurring) (Upto Highest Class - XII)						
		Environment Building programme	0.1	59.2	592	0.1	59.2	Recommended as proposed
		Total of Inclusive Education (Recurring) (Upto Highest Class - XII)		59.2			59.2	
		Total of Provision for Children with Special Needs (CWSN) - Recurring		1744.22			1722.34	
Total for Inclusive Education				1744.22			1722.34	
Introduction of Vocational Education at Secondary and higher Secondary	70	Introduction of VE in schools						
		Tools, Equipment & Furniture (New)	10	1250	15	5	75	15 schools recommended. VE implemented in 177 schools.
		Total of Introduction of VE in schools		1250			75	
	71	Recurring Support VE - New						
		Financial Support for Vocational Teacher/ Trainer (New)	2.4	600	30	1.2	36	As per norms for 2 trainers per school(6 months provision)
		Financial Support for Resource Persons (New)	0.625	78.125	15	0.313	4.695	As per norms for class 9th
	Raw material Grant for new school per course (New)	1.125	140.625	15	0.563	8.445	As per norms for class 9th	

	Cost of providing Hands on Skill Training to Students (New)	0.6	75	15	0.3	4.5	As per norms for class 9th
	Office Expenses / Contingencies for New School (New)	1	125	15	0.25	3.75	As per norms for class 9th
	Induction training of Teachers VE - Teachers (10 Days)	0.05	12.5	30	0.05	1.5	10 days training @ Rs. 500 per trainer
	Total of Recurring Support VE - New		1031.25			58.89	
7	Recurring Support VE - Existing						
2	Financial Support for Vocational Teacher/ Trainer (Existing)	2.64	1349.04	354	2.4	849.6	As per norms for in position trainers
	Financial Support for Resource Persons (Existing)	1.74 435	308.75	177	1.119	198.063	As per norms for 177 schools
	Raw material grant for new school per course (Existing)	3.13 98	555.745	177	2.015	356.655	As per norms for 177 schools
	Cost of providing Hands Training Students (Existing)	1.67 5	296.475	177	1.075	190.275	As per norms for 177 schools
	Assessment and Certification Cost (Existing)	0.53 421	94.555	12560	0.006	75.36	For students of class 10th.
	Office Expenses / Contingencies	1.39 54	246.986	177	0.895	158.415	As per norms for 177 schools

		for School (Existing)						
		In-service Training of VE - Teachers (5 - Days) - (Existing)	0.025	8.85	354	0.025	8.85	5 days training @ Rs. 500 per day for in position trainers
		Total of Recurring Support VE - Existing		2860.4			1837.22	
	73	Addition of VE Course in Existing Schools						
		Tools, Equipment & Furniture (Existing Schools)	5	785	67	0.5	33.5	Recommended addition of sectors in existing schools
		Total of Addition of VE Course in Existing Schools		785			33.5	
		Total of Introduction of Vocational Education at Secondary and higher Secondary		5926.65			2004.61	
Total for Vocational Education				5926.65			2004.61	
Monitoring Information System (MIS)	74	Monitoring of the Scheme						
		Management Information System (SDMIS & Shaala Kosh)	20	620	6529072	0.00002	130.58144	Recommended for 6529072 children @ Rs. 2 per child.
		Total of Monitoring of the Scheme		620			130.58	
		Total of Monitoring Information System (MIS)		620			130.58	
Total for Monitoring of the Scheme				620.00			130.58	
Program Management	75	MMER (I-XII)						
		MMER (I-XII)	19497.6	19497.632	1	7462.85	7462.85	5%

	Total of MMER (I-XII)		19497.63		7462.85
	Total of Program Management		19497.63		7462.85
Total for Program Management			19497.63		7462.85
			263270.66		156719.85

	Final Approval		
Scheme Name	NON Recuring	Recuring	Total
Elementary Education	8136.71	121100.04	129236.75
Secondary Education	108.5	24837.05	24945.55
Teacher Education	1600	937.55	2537.55
Total	9845.21	146874.64	156719.85
Final Approval			
Major Component			Total
Access & Retention			3144.76
RTE Entitlements			21633.79
Quality Interventions			32322.15
Teacher Education			2537.55
Salary of Teachers			34692.24
Gender & Equity			50294.78
Inclusive Education			1722.34
Vocational Education			2004.61
Sports & Physical Education			774.2
Monitoring of the Scheme			130.58
Program Management			7462.85
Total			156719.85