

F.No. 12-1/2025-IS-9
Government of India
Ministry of Education
Department of School Education and Literacy
IS-9 Section

Shastri Bhawan, New Delhi
Dated: 27th June, 2025

ADDENDUM

Subject: Addendum to the PAB minutes of Samagra Shiksha, Kerala for considering Annual Work Plan & Budget (AWP&B) for FY 2025-26- reg.

The undersigned is directed to refer to this department's letter of even no. dated 02.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Kerala was circulated.

A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

Pursuant to the deliberations of the meeting, an amount of ₹1950.30 lakh was approved for the State of Kerala for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. 12-1/2025-IS-9 dated 02.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 03.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 02.05.2025, **Para 1 and 2** of the **Section II (Financial Section)** may be read as follows:


Para 1 : Total Estimated Budget (2025-26) (Now):

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May, 2025 are as under:

(Rs. in Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *(Fresh)	Total Fresh	Grand Total (Including Spill-Over)
1	2	3	4	5=3+4	6=2+5
Elementary	5233.95	1543.11	47279.72	48822.83	54056.78
Secondary	1325.33	4735.95	11111.49	15847.44	17172.77
Teacher Education	2144.30	0.00	2734.35	2734.35	4878.65
Total	8703.58	6279.06	61125.56	67404.62	76108.20

*Includes Programme Management (MMMER)


(स्वर्णेश कुमार सुमन)
(SWARNESH KUMAR SUMAN)
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा और साक्षरता विभाग/Dio School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

Para 2 : Actual release by Gol during 2025-26 (Now)

The annual work plan is approved for **Rs. 76108.20 lakh** including spillover of **Rs.8703.58 lakh**.

The breakup of the funds for this approved budget is as follows:

- i. Central share to be released in 2025-26 is Rs. 45204.68 lakh.
 - ii. Corresponding State share to be released in 2025-26 is Rs. 30136.45 lakh.
 - iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 767.06 lakh.
2. The other items of the PAB minutes remain unchanged.
 3. This is issued with the approval of competent authority.



(S.K. Suman)

Under Secretary to the Govt. of India

Tel No. 011-23381602

(SWARNESH KUMAR SUMAN)
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
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शास्त्री भवन, नई दिल्ली/Shastri Bhavan, New Delhi

To,

1. Secretary (Education), State of Kerala.
2. State Project Director, Samagra Shiksha, State of Kerala.

Copy to:

1. All Bureau Heads of DoSE&L.
2. All Divisional Heads of DoSE&L.
3. All Under Secretaries of DoSE&L.
4. TSG, EdCIL
5. NIC- with a request to upload minutes on Portal.

Recommendation Sheet (Samagra Shiksha)

of

Kerala

2025-2026

Recommended

by

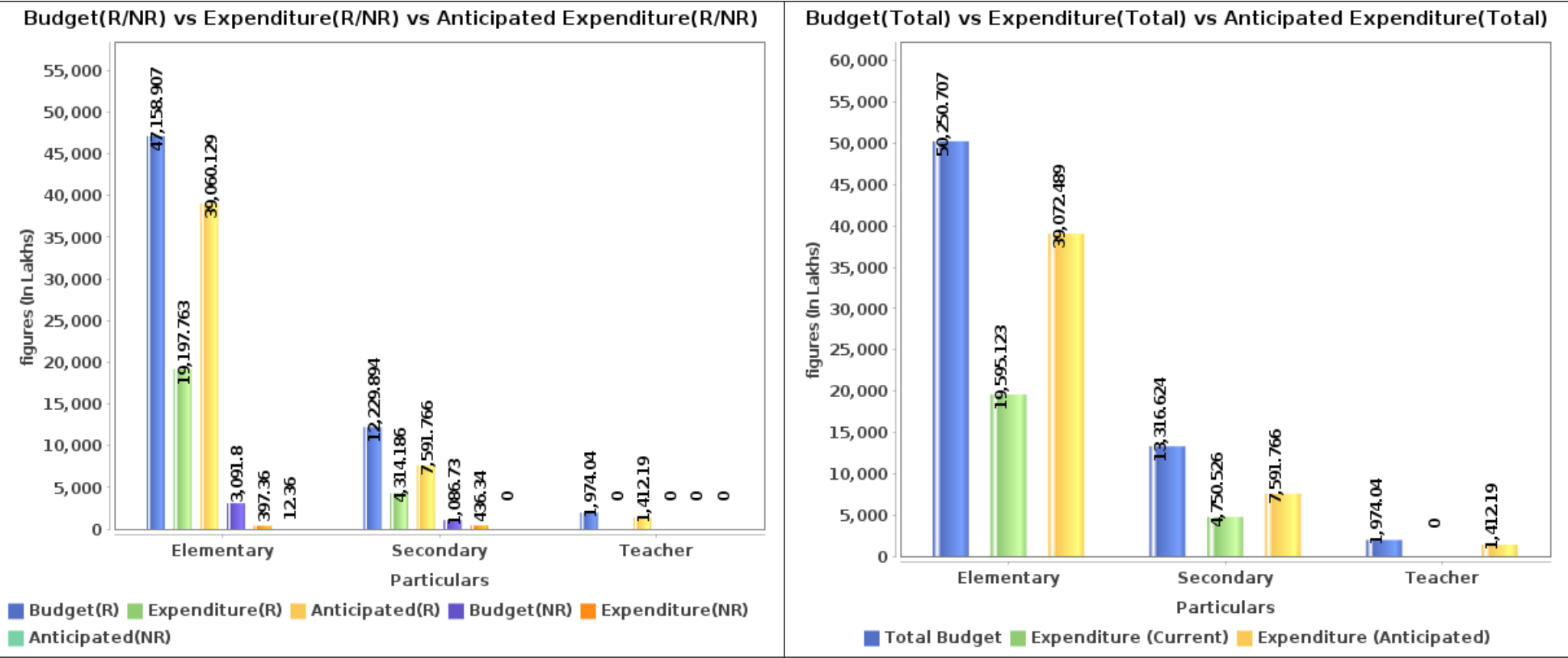
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	47158.90669	3091.80000	50250.70669	19197.76258	397.36000	19595.12258	39060.12892	12.36000	39072.48892
2	Secondary Education	12229.89395	1086.73000	13316.62395	4314.18628	436.34000	4750.52628	7591.76592	0.00000	7591.76592
3	Teacher Education	1974.04000	0.00000	1974.04000	0.00000	0.00000	0.00000	1412.19000	0.00000	1412.19000
4	Grand Total	61362.84064	4178.53000	65541.37064	23511.94886	833.70000	24345.64886	48064.08484	12.36000	48076.44484

Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS Anticipated Expenditure till 31st March 2025



State Plan VS Recommendation (F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	49228.19835	1684.05000	50912.24835	47279.72028	1543.11000	48822.83028
2	Secondary Education	11391.29700	19253.55000	30644.84700	11111.49150	2785.65000	13897.14150
3	Teacher Education	2734.35000	0.00000	2734.35000	2734.35000	0.00000	2734.35000
4	Grand Total	63353.84535	20937.60000	84291.44535	61125.56178	4328.76000	65454.32178

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	16533.00000	16533.00000	0.00000	1950.30000	1950.30000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	16533.00000	16533.00000	0.00000	1950.30000	1950.30000

Total State Plan VS Recommendation (F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	63353.84535	37470.60000	100824.44535	61125.56178	6279.06000	67404.62178

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

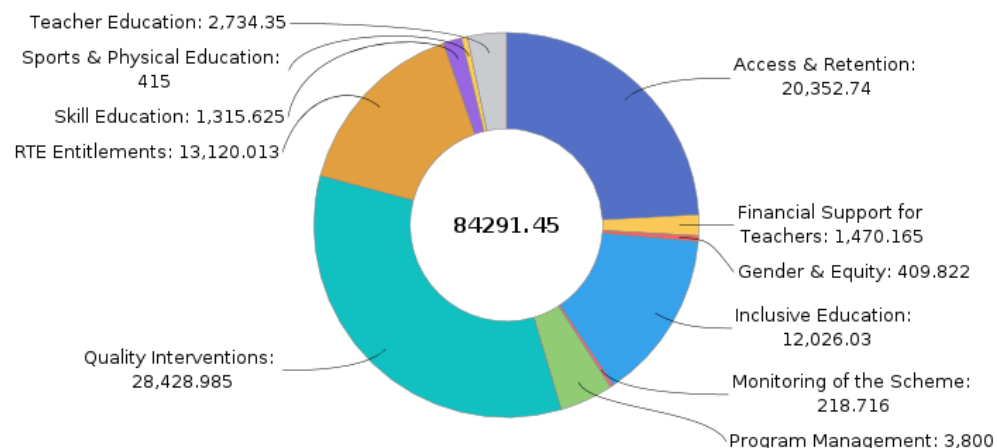
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	895.90000	3197.53000	4093.43000	116.62448	6.00000	122.62448	13.02	0.19	3.00
2	Financial Support for Teachers	1521.20250	0.00000	1521.20250	1431.82131	0.00000	1431.82131	94.12	0.00	94.12
3	Gender & Equity	795.17400	273.20000	1068.37400	28.22099	226.10000	254.32099	3.55	82.76	23.80
4	Inclusive Education	12119.67100	4.00000	12123.67100	7425.60357	4.00000	7429.60357	61.27	100.00	61.28
5	Monitoring of the Scheme	231.88505	0.00000	231.88505	0.00000	0.00000	0.00000	0.00	0.00	0.00
6	Program Management	2999.99800	0.00000	2999.99800	2679.01995	0.00000	2679.01995	89.30	0.00	89.30
7	Quality Interventions	26686.11014	388.80000	27074.91014	11688.97640	300.60000	11989.57640	43.80	77.31	44.28
8	RTE Entitlements	12168.74500	0.00000	12168.74500	92.34734	0.00000	92.34734	0.76	0.00	0.76
9	Skill Education	1554.56495	315.00000	1869.56495	49.33482	297.00000	346.33482	3.17	94.29	18.52
10	Sports & Physical Education	415.55000	0.00000	415.55000	0.00000	0.00000	0.00000	0.00	0.00	0.00
11	Teacher Education	1974.04000	0.00000	1974.04000	0.00000	0.00000	0.00000	0.00	0.00	0.00
12	Total	61362.84064	4178.53000	65541.37064	23511.94886	833.70000	24345.64886	38.32	19.95	37.15

Major Component wise - State Plan (F.Y. 2025-2026)

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1260.04000	19092.70000	20352.74000	24.15	1144.32000	2934.16000	4078.48000	6.23
2	Financial Support for Teachers	1470.16470	0.00000	1470.16470	1.74	1342.24000	0.00000	1342.24000	2.05
3	Gender & Equity	409.82200	0.00000	409.82200	0.49	409.82200	0.00000	409.82200	0.63
4	Inclusive Education	12026.02950	0.00000	12026.02950	14.27	11692.75890	0.00000	11692.75890	17.86
5	Monitoring of the Scheme	218.71615	0.00000	218.71615	0.26	182.03288	0.00000	182.03288	0.28
6	Program Management	3800.00000	0.00000	3800.00000	4.51	3093.29800	0.00000	3093.29800	4.73
7	Quality Interventions	26887.08500	1541.90000	28428.98500	33.73	26231.31100	1091.60000	27322.91100	41.74
8	RTE Entitlements	13120.01300	0.00000	13120.01300	15.57	12903.43700	0.00000	12903.43700	19.71
9	Skill Education	1012.62500	303.00000	1315.62500	1.56	976.99200	303.00000	1279.99200	1.96
10	Sports & Physical Education	415.00000	0.00000	415.00000	0.49	415.00000	0.00000	415.00000	0.63
11	Teacher Education	2734.35000	0.00000	2734.35000	3.24	2734.35000	0.00000	2734.35000	4.18
12	Total	63353.84535	20937.60000	84291.44535		61125.56178	4328.76000	65454.32178	

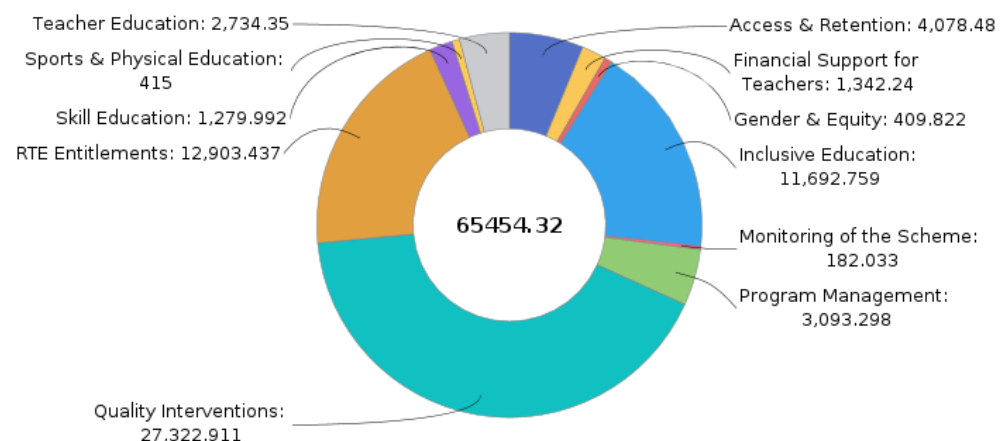
Major Component wise Details

State Proposal (Figures In Lakhs)



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

DoSEL Recommendations (Figures In Lakhs)



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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Rani Laxmibai Atma Raksha Prashikshan	1.1.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	3477	0.05000	173.85000				3477	0.05000	173.85000	Recommended as proposed Rs.173.85 lakh for Rani Laxmibai Atma Raksha Prashikshan @Rs.5000 unit cost
		Sub Total			3477		173.85000	3477		173.85000	3477		173.85000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			3477		173.85000	3477		173.85000	3477		173.85000	
	Total of Gender & Equity				3477		173.85000	3477		173.85000	3477		173.85000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	1858	0.06000	111.48000				1753	0.06000	105.18000	State has uploaded information of 1753 children on Prabandh portal as on 01.03.2025. The same is recommended.
		Sub Total			1858		111.48000	1858		111.48000	1753		105.18000	
		Total of Special Training of Out of School Children (OoSC)			1858		111.48000	1858		111.48000	1753		105.18000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	3477	0.03000	104.31000				3477	0.03000	104.31000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	3477	0.01500	52.15500				3477	0.01500	52.15500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total			6954		156.46500	6954		156.46500	6954		156.46500
		Total of Community Mobilization			6954		156.46500	6954		156.46500	6954		156.46500	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	455105	0.00600	2730.63000				452339	0.00600	2714.03400	As per UDISE total girls is 452339. Recommended as per UDISE data @Rs. 600/- per child for 452339 children.
			2-ST Boys (Uniform)	R	16551	0.00600	99.30600				16546	0.00600	99.27600	As per UDISE 16546 boys data is available for ST Boys. Therefore recommended as per UDISE Data @Rs. 600/- per child for 16546 students.
			3-SC Boys (Uniform)	R	59771	0.00600	358.62600				59771	0.00600	358.62600	Recommended for Providing two sets of free uniforms to 59771 students @Rs. 600/- per child for 59771 children.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-BPL Boys (Uniform)	R	299777	0.00600	1798.66200				267502	0.00600	1605.01200	As per UDISE 267502 boys data available for BPL Boys. Recommended as per UDISE Data @Rs. 600/- per child for 267502 children.
			Sub Total		831204		4987.22400	831204		4987.22400	796158		4776.94800	
			Total of Free Uniforms		831204		4987.22400	831204		4987.22400	796158		4776.94800	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	460325	0.00250	1150.81250				460325	0.00250	1150.81250	Recommended text books for 460325 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	42	0.00250	0.10500				42	0.00250	0.10500	Recommended for providing Braille Books to 42 students @Rs. 250/- per child for class I to II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	95	0.00250	0.23750				95	0.00250	0.23750	Recommended for providing Large Print Books to 95 students @Rs. 250 per child for class I to II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	928669	0.00250	2321.67250				928669	0.00250	2321.67250	Recommended text books for 928669 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	54	0.00250	0.13500				54	0.00250	0.13500	Recommended for providing Braille Books to 54 students from class III to V @Rs. 250 per child. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	226	0.00250	0.56500				226	0.00250	0.56500	Recommended for providing Large Print Books to 226 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	1082982	0.00400	4331.92800				1082982	0.00400	4331.92800	Recommended text books for 1082982 students @Rs. 400/- per child for class VI to VIII. It should be ensure that books are distributed in time.
			8-Braille Books (Class VI	R	60	0.00400	0.24000				60	0.00400	0.24000	Recommended for providing Braille Books to 60 students @Rs. 400/- per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
			VIII)											child for class VI to VIII. It should be ensured that books are distributed in time.		
			9-Large Print Books (Class VI - VIII)	R	290	0.00400	1.16000				290	0.00400	1.16000	Recommended for providing Large Print Books to 290 students from class VI to VIII @Rs. 400/- per child. It should be ensured that books are distributed in time.		
			Sub Total		2472743		7806.85550		2472743		7806.85550		2472743		7806.85550	
		Total of Free Textbooks			2472743		7806.85550		2472743		7806.85550		2472743		7806.85550	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	3477	0.00050	1.73850				3477	0.00050	1.73850	Recommended for providing support to the SCPCR for grievance redressal and protecting the rights of the child under the RTE Act, considering total 3477 elementary schools @ Rs. 50 per school.		
			Sub Total		3477		1.73850		3477		1.73850		3477		1.73850	
			Total of Support to SCPCR			3477		1.73850		3477		1.73850		3477		1.73850
		Total of RTE Entitlements			3316236		13063.76300		3316236		13063.76300		3281085		12847.18700	
	3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	300	0.01200	3.60000				300	0.01200	3.60000	Recommended stipend @Rs. 100 per month per child for 300 students in 6 functional hostels	
				2-Supplementary TLM, Stationery and other educational material	R	300	0.01000	3.00000				300	0.01000	3.00000	Recommended @Rs. 1000 per child for 300 students in 6 functional hostels	
				3-1 Warden	R	6	3.00000	18.00000				6	3.00000	18.00000	Recommended @Rs. 25000 per month per warden for 6 wardens in 6 functional hostels	
4-3 Part time teachers				R	18	1.80000	32.40000				18	1.80000	32.40000	Recommended @Rs. 15000 per head per month for 18 part time teachers in 6 functional hostels		
5-1 Head Cook				R	6	1.80000	10.80000				6	1.80000	10.80000	Recommended @ Rs. 15000 per per month for 6 head cooks in 6 functional hostels		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			6-2 Assistant Cook	R	12	1.44000	17.28000				12	1.44000	17.28000	Recommended @Rs. 12000 per month for 12 assistant cooks in 6 functional hostels
			7-Specific Skill training	R	300	0.01000	3.00000				300	0.01000	3.00000	Recommended @Rs. 1000 per child for 300 students in 6 functional hostels
			8-Electricity / water charges	R	6	0.50000	3.00000				6	0.50000	3.00000	Recommended @Rs. 50000 per hostel for electricity/water charges in 6 functional hostels
			9-Medical care/contingencies	R	300	0.03000	9.00000				300	0.03000	9.00000	Recommended @Rs. 3000 per child for 300 students in existing 6 hostels of 50 capacity each
			10-Maintenance	R	6	2.50000	15.00000				6	2.50000	15.00000	Recommended @Rs. 2.5 lakh /- per hostel for 6 functional hostels for maintenance
			11-Miscellaneous	R	6	1.00000	6.00000				6	1.00000	6.00000	Recommended @Rs. 1 lakh /- per hostel for 6 functional hostels for miscellaneous works
			12-Provision of Rent	R	6	2.64000	15.84000				6	2.64000	15.84000	Recommended rent @Rs. 22000 per month per hostel for 6 functional hostels
			13-Food/Lodging per child per month	R	300	0.20000	60.00000				300	0.20000	60.00000	Recommended @Rs. 2000 per child per month for 300 students in 6 functional hostels for food/lodging. As reported by State all the 6 boys hostels with 50 intake capacity each have 100% enrolment.
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	12	1.44000	17.28000				12	1.44000	17.28000	Recommended @Rs. 12000 per month for 12 support staff in 6 functional hostels of 50 capacity each
			Sub Total		1578		214.20000	1578		214.20000	1578		214.20000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		1578		214.20000	1578		214.20000	1578		214.20000	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	12980	0.06000	778.80000				12980	0.06000	778.80000	Recommended for 12980 Children in remote habitation @6000/- amounting to Rs 778.80 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		12980		778.80000	12980		778.80000	12980		778.80000	
			Total of Transport & Escort Facilities		12980		778.80000	12980		778.80000	12980		778.80000	
	3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Boys Toilet	NR	62	2.00000	124.00000				62	2.00000	124.00000	recommended as per udise gap and norms
			2-Girls Toilets (Upto Class VIII)	NR	90	2.20000	198.00000				84	2.20000	184.80000	recommended as per udise gap and norms
			3-Drinking Water (Upto Class VIII)	NR	60	0.45000	27.00000				60	0.45000	27.00000	recommended as per udise gap and norms
			4-Boundary Wall	NR	1220	0.06000	73.20000				1220	0.06000	73.20000	recommended as per udise gap and norms
			5-Electrification (Upto Class VIII)	NR	39	0.15000	5.85000				28	0.15000	4.20000	recommended as per udise gap and norms
			6-Handrails	NR	59	0.15000	8.85000				59	0.15000	8.85000	recommended as per udise gap and norms
			7-CWSN Toilets (Upto Class VIII)	NR	103	1.90000	195.70000				87	1.90000	165.30000	recommended as per udise gap and norms
			8-Major Repair(Elementary)	NR	39	5.74231	223.95000				28	5.70000	159.60000	recommended as per udise gap and norms
			9-Ramps and Handrails	NR	18	0.25000	4.50000				18	0.25000	4.50000	recommended as per udise gap and norms
			10-Rainwater Harvesting System	NR	14	4.00000	56.00000				11	4.00000	44.00000	recommended as per udise gap and norms
			11-Rainwater Harvesting	NR	32	4.00000	128.00000				32	4.00000	128.00000	recommended as per udise gap and norms
			12-Solar Panel	NR	9	3.00000	27.00000				9	3.00000	27.00000	recommended as per udise gap and norms
			13-Major Repair	NR	13	2.46154	32.00000				11	2.46000	27.06000	recommended as per udise gap and norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		1758		1104.05000	1758		1104.05000	1709		977.51000	
		3.3.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel	NR	90	3.00000	270.00000				90	3.00000	270.00000	recommended as per udise gap and norms
			Sub Total		90		270.00000	90		270.00000	90		270.00000	
		Total of Strengthening of Existing Schools			1848		1374.05000	1848		1374.05000	1799		1247.51000	
Total of Access & Retention					16406		2367.05000	16406		2367.05000	16357		2240.51000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	762	0.02250	17.14500				762	0.02250	17.14500	Recommended for 762 escorts for CwSN with a unit cost of Rs.225/month for 10 months
			2-Transport Allowance	R	846	0.02250	19.03500				846	0.02250	19.03500	Recommended for 846 CwSN with a unit cost of Rs.225/month for 10 months.
			3-Providing Aids & Appliances	R	1258	0.02800	35.22400				1258	0.02800	35.22400	Recommended for 1258 CwSN with a unit cost of Rs.2800/CwSN (an average unit cost)
			Sub Total		2866		71.40400	2866		71.40400	2866		71.40400	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Therapetic Services	R	1922	0.01463	28.12800				14	2.00910	28.12740	Recommended for physiotherapy and speech therapy services etc. for 1922 CwSN across all districts.
			Sub Total		1922		28.12800	1922		28.12800	14		28.12740	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	336	0.10000	33.60000				336	0.10000	33.60000	Recommended Rs.10,000 two camps per BRC (as per revised norms) for annual identification camps for CwSN upto class XII.
			Sub Total		336		33.60000	336		33.60000	336		33.60000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	24186	0.02000	483.72000				24186	0.02000	483.72000	Recommended as proposed for 24186 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		24186		483.72000	24186		483.72000	24186		483.72000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	579	0.02000	11.58000				579	0.02000	11.58000	Recommended as proposed for 579 girls with special needs (enrolled in pre-primary sections only), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		579		11.58000	579		11.58000	579		11.58000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	14	1.50000	21.00000				14	1.50000	21.00000	Recommended for adapted TLM development workshops with a unit cost of Rs.1.50 lakh/district.
			2-Sports & Exposure Visit	R	14	2.00000	28.00000				14	2.00000	28.00000	Recommended for sports & exposure visits for CwSN. State is requested to promote inclusive sports activities.
			3-Therapeutic Services	R	24951	0.01500	374.26500				14	26.73000	374.22000	Recommended for physiotherapy and speech therapy services etc. for 24951 CwSN across all districts
			4-Changathikkootam	R	14	2.00000	28.00000				14	2.00000	28.00000	Recommended for ongoing peer based community learning program for CwSN in home based education across the State with a unit cost of Rs.2 lakh/district across all blocks.
			Sub Total		24993		451.26500	24993		451.26500	56		451.22000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	14772	0.02250	332.37000				11456	0.02250	257.76000	Recommended for 11456 CwSN with a unit cost of Rs.225/month for 10 months based on prioritisation of the activities.
			2-Transport Allowance	R	19841	0.02250	446.42250				14056	0.02250	316.26000	Recommended for 19841 CwSN with a unit cost of Rs.225/month for 10 months based on prioritisation of the activities.
			3-Home Based Education	R	6168	0.03000	185.04000				6168	0.03000	185.04000	Recommended for 6168 CwSN enrolled in home based education programme,
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1395	0.02500	34.87500				1395	0.02500	34.87500	Recommended for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			5-Providing Aids &	R	23169	0.03000	695.07000				23169	0.03000	695.07000	Recommended for aids & appliance for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Appliances											23169 CwSN with an average unit cost of Rs. 3000/per child.
			6-Reader Allowance- For only VI and Low vision	R	1021	0.02500	25.52500				1021	0.02500	25.52500	Recommended for 1021 readers for children with visual impairment as per UDISE+.
			Sub Total		66366		1719.30250	66366		1719.30250	57265		1514.53000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	168	0.15000	25.20000				168	0.15000	25.20000	Recommended for TLM kits, with a unit cost of Rs.15,000/BRC.
			2-Environment Building programme	R	168	0.12000	20.16000				168	0.12000	20.16000	Recommended with a unit cost of Rs.12,000/block for community awareness programs
			3-Helper/Ayas/Attendant	R	168	1.20000	201.60000				168	1.20000	201.60000	Recommended for 168 child care attendants (in position only) at BRCs.
			4-Social Inclusion Programme	R	168	0.15000	25.20000				168	0.15000	25.20000	Recommended for observing International Day of Persons with Disabilities (IDPD) and talent competition for CwSN, with a unit cost of Rs.15,000/BRC.
			Sub Total		672		272.16000	672		272.16000	672		272.16000	
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	1521	0.05000	76.05000				1521	0.05000	76.05000	Recommended as proposed for 10 days capacity building program for 1521 special educators (in position), with a unit cost of Rs.500/day/special educator.
			Sub Total		1521		76.05000	1521		76.05000	1521		76.05000	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	1185	2.40000	2844.00000				1185	2.40000	2844.00000	Recommended for 1185 special educators (in position), with a unit cost of Rs.2.40 lakh/special educator/annum, as per norms.
			Sub Total		1185		2844.00000	1185		2844.00000	1185		2844.00000	
		Total of Provision for Children with Special Needs (CWSN)			124626		5991.20950	124626		5991.20950	88680		5786.39140	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Total of Inclusive Education				124626		5991.20950	124626		5991.20950	88680		5786.39140	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	14	10.00000	140.00000				14	10.00000	140.00000	Recommended for Assessment framework , tool development for grade 1-8 and conducting training of teachers on competency-based assessment at State level @ Rs 10 lakh per district . State to share assessment findings and report to the DoSEL, MoE
			Sub Total		14		140.00000	14		140.00000	14		140.00000	
		Total of Assessment at National & State level			14		140.00000	14		140.00000	14		140.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	14	1.00000	14.00000				14	1.00000	14.00000	Recommended Rs. 14.00 lakh @ Rs. 1.00 lakh per district for conducting Science Exhibitions
			2-Exposure visit outside State	R	1105	0.02500	27.62500				1105	0.02500	27.62500	Recommended 1105 students @ Rs 2500/- each student for 3 day outside visit.
			3-Science Kit	R	3477	0.01500	52.15500				3477	0.01500	52.15500	Recommended as proposed. Training of teachers must be ensured for utilization of kits for the students. State should also ensure to follow all the financial and procurement norms
			4-Excursion Trip for Students within State	R	2900	0.00200	5.80000				2898	0.00200	5.79600	Recommended as proposed 2898 students (207 students each from 14 districts) @ 200 each for 1 day excursion trip with in state
			5-Maths Kit	R	3477	0.01500	52.15500				3477	0.01500	52.15500	Recommended as proposed. Training of teachers must be ensured for utilization of kits for the students. State should also ensure to follow all the financial and procurement norms
			6-School Mentoring by Higher Education Institutes	R	985	0.05000	49.25000				985	0.05000	49.25000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Participation in Science and Maths Olympiads	R	1550	0.00500	7.75000				1550	0.00500	7.75000	Recommended as proposed
			8-Science Programme	R	3477	0.05000	173.85000				3477	0.05000	173.85000	Recommended Science Program @ Rs 5000 /-each school
			9-Maths Programmes	R	3477	0.05000	173.85000				3477	0.05000	173.85000	Recommended math Program @ Rs 5000/- each school
			Sub Total		20462		556.43500	20462		556.43500	20460		556.43100	
			Total of Rastriya Aavishkar Abhiyan		20462		556.43500	20462		556.43500	20460		556.43100	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	1526	0.25000	381.50000				1526	0.25000	381.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	871	0.50000	435.50000				871	0.50000	435.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	488	0.75000	366.00000				488	0.75000	366.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	44	1.00000	44.00000				44	1.00000	44.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	548	0.10000	54.80000				548	0.10000	54.80000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
			Sub Total		3477		1281.80000	3477		1281.80000	3477		1281.80000	
			Total of Composite School Grant		3477		1281.80000	3477		1281.80000	3477		1281.80000	
	5.4 - Funds for Quality (LEP,	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial	R	112391	0.00500	561.95500				112391	0.00500	561.95500	Recommended as proposed for 25% of the total enrolment in classes 6 to 8 in Govt. Schools for remedial support in

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Innovation, Guidance etc)		Teaching)											languages, science, social science and Maths.
			Sub Total		112391		561.95500	112391		561.95500	112391		561.95500	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R	3477	0.05000	173.85000				3477	0.05000	173.85000	Recommended as proposed for conducting environment friendly activities.
			2-ICT Lab to BRCs (Recurring)	R	168	2.00000	336.00000				168	2.00000	336.00000	Recommended recurring support for the 168 ICT labs established at the BRCs.
			3-Local Resource Centres	R	396	0.50000	198.00000				396	0.50000	198.00000	Recommended as proposed for @ Rs. 50,000/- per Local Resource Centres for setting up of library, Supplementary TLMs, etc. Local Resource Centres are academic support centres for marginalized students which was established in 2016-17.
			4-Access focused Innovative Programmes	R	14	10.00000	140.00000				14	10.00000	140.00000	Recommended as proposed for the following access focused innovative activities to be conducted in different districts: 1) Special package for tribes in interior forest 2) SEVAS (Self Emerging Village through Advanced Support)- Conduct of activities with a focus on increasing the numeracy and literacy skills of students 3)
			5-District Specific Innovative Programme	R	14	20.00000	280.00000				14	20.00000	280.00000	Recommended as proposed @20 lakh per districts for the following special projects to be conducted in all 14 districts: 1) One school one game- with a focus on mental and physical health of students 2) Tribal Education Management (TEMS)- for awareness programmes about the different programmes of SE 3) Special Skill oriented learning strategy for migrant children 4) Smart corner for Elementary school

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														students 5) HARMONY – A Musical Initiative for Differently-abled Students 6) Swimming for All- awareness of the importance of learning how to swim 7) Literary Console- for promoting interest in cultural and literary activities
			6-Innovation in Teaching and Learning	R	14	20.0000 0	280.00000				14	20.0000 0	280.00000	Recommended as proposed for conducting the following state specific activities: 1) Quality Education Project (Samagra Gunamenma Padhathi)-for ensuring each child achieves the prescribed LOs. 2) Effective Program Evaluation and Monitoring, 3) Teacher Researcher - to help teachers stay informed about the effective instructional strategies 4)Inclusive Sports 5) Health & Cultural Hub, 6) Naithikam- constitutional awareness program 7) FILM ULSAV, 10) Material Collection Facility and Waste Bin 11) PRISM – Promoting Reading and Integrated Supplementary Materials etc.
			7-Aspritation Innovation Programme	R	1	20.0000 0	20.00000				1	20.0000 0	20.00000	Recommended as proposed for conduct of various activities under Special Project for Aspirational District such as: Total Learning Support for identifying learning gaps and creating opportunities for learning; Training of Education Volunteers on education psychology and daily management of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														activities, etc.
			8-Teaching Learning Materials for Implementation of Innovative Pedagogies for Grade III-V	R	345620	0.00500	1728.10000				345620	0.00500	1728.10000	Recommended as proposed for TLM covering children in grades 3 to 5
			Sub Total		349704		3155.95000	349704		3155.95000	349704		3155.95000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		462095		3717.90500	462095		3717.90500	462095		3717.90500	
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	1385	0.05000	69.25000				1385	0.05000	69.25000	Recommended as proposed Maintenance Grant for 1385 CRCs @Rs.5000/- per CRC.
			2-Meeting, TA	R	1385	0.15000	207.75000				1385	0.15000	207.75000	Recommended as proposed Meeting, TA for 1385 CRCs @Rs.15000/- per CRC.
			3-Contingency Grant	R	1385	0.20000	277.00000				1385	0.20000	277.00000	Recommended as proposed Contingency Grant for 1385 CRCs @Rs.2000/- per CRC.
			4-Financial Support for CRC Coordinator (one)	R	1385	2.76000	3822.60000				1385	2.76000	3822.60000	Recommended 12 month financial support for 1385 in-position CRC Coordinator @Rs.23000/- per person per month, as per norms.
			Sub Total		5540		4376.60000	5540		4376.60000	5540		4376.60000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	180	3.00000	540.00000				180	3.00000	540.00000	Recommended 12 months salary for 180 in-position Accountant-cum-support staff @Rs.25000/- per person per month, as per norms.
			2-Financial Support for 1 Data Entry Operator in position	R	168	3.00000	504.00000				168	3.00000	504.00000	Recommended 12 months salary for 168 in-position Data Entry Operator @Rs.25000/- per person per month, as per norms.
			3-Financial Support for 1 MIS Coordinator in position	R	168	3.90000	655.20000				168	3.90000	655.20000	Recommended 12 months salary for 168 in-position MIS Coordinator @Rs.32500/- per person per month, as per norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	336	2.40000	806.40000				336	2.40000	806.40000	Recommended 12 months salary for 336 in-position resource persons for CWSN @Rs.20000/- per person per month, as per norms.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Financial Support for 6 Resource Persons at BRC	R	1008	6.00000	6048.00000				1008	6.00000	6048.00000	Recommended 12 months salary for 1008 in-position Subject specific resource persons @Rs.50000/- per person per month, as per norms.
			6-Maintenance Grant	R	168	0.20000	33.60000				168	0.20000	33.60000	Recommended as proposed Maintenance grant for 168 BRCs @Rs.2000/- per BRC.
			7-Meeting, TA	R	168	0.25000	42.00000				168	0.25000	42.00000	Recommended as proposed Meeting,TA for 168 BRCs @Rs.25000/- per BRC.
			8-Contingency Grant	R	168	0.75000	126.00000				168	0.75000	126.00000	Recommended as proposed Contingency grant for 168 BRCs @Rs.75000/- per BRC.
			Sub Total		2364		8755.20000	2364		8755.20000	2364		8755.20000	
		Total of Academic support through BRC/URC/CRC			7904		13131.80000	7904		13131.80000	7904		13131.80000	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	1097	0.13000	142.61000				1097	0.13000	142.61000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	2380	0.05000	119.00000				2380	0.05000	119.00000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		3477		261.61000	3477		261.61000	3477		261.61000	
		Total of Library Grants			3477		261.61000	3477		261.61000	3477		261.61000	
	5.7 - ICT and Digital Initiatives	5.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	84	0.38000	31.92000				84	0.38000	31.92000	Recommended a proposed.
			Sub Total		84		31.92000	84		31.92000	84		31.92000	
		5.7.2 - Digital Hardware &	1-Smart Classroom (Type - II) (Elementary)	NR	65	2.40000	156.00000				59	2.40000	141.60000	Recommended two smart classroom per school for 59 elementary schools. Remaining schools either sanctioned

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Software (up to Highest Class VIII) - NR												under Samagra Siksha or the enrolment is <15.
			Sub Total		65		156.00000	65		156.00000	59		141.60000	
		Total of ICT and Digital Initiatives			149		187.92000	149		187.92000	143		173.52000	
	5.8 - Foundational Literacy and Numeracy -FS	5.8.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	2686	0.40000	1074.40000				2686	0.40000	1074.40000	Recommended for 2686 existing pre-primary school for assessment of child development, enriching activity corners, pre primary festivals, Kids'yoga, parental education, Health checkups and health cards in Pre-Primary schools etc
			Sub Total		2686		1074.40000	2686		1074.40000	2686		1074.40000	
		5.8.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	154	0.50000	77.00000				154	0.50000	77.00000	Recommended as proposed for child friendly furniture
			2-BALA Features	NR	154	0.10000	15.40000				154	0.10000	15.40000	Recommended as proposed for Bala features
			3-Out Door Play Materials	NR	154	0.40000	61.60000				154	0.40000	61.60000	Recommended as proposed for outdoor play materials
			Sub Total		462		154.00000	462		154.00000	462		154.00000	
		5.8.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	362825	0.00500	1814.12500				350580	0.00500	1752.90000	Recommended TLM for 350580 students enrolled in Pre Primary to Grade 2 as per UDISE data 2023-24
			Sub Total		362825		1814.12500	362825		1814.12500	350580		1752.90000	
		5.8.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	18339	0.00150	27.50850				18339	0.00150	27.50850	Recommended as proposed 18339 teachers for primary level
			2-Independent periodic and holistic assessment of Students	R	14	15.00000	210.00000				14	15.00000	210.00000	Recommended as proposed
			3-Foundational Learning Study (FLS)	R	14	10.00000	140.00000				14	10.00000	140.00000	Recommended as proposed for FLS Study of students under NIPUN Mission.
			Sub Total		18367		377.50850	18367		377.50850	18367		377.50850	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		5.8.5 - Formation of PMU (Elementary)	1-District Level	R	14	18.00000	252.00000				14	18.00000	252.00000	Recommended@18 lakh per district for district level PMUs
			Sub Total		14		252.00000	14		252.00000	14		252.00000	
		5.8.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended@25 lakh for state level PMU and the amount will be used for strengthening state level PMU
			Sub Total		1		25.00000	1		25.00000	1		25.00000	
		Total of Foundational Literacy and Numeracy - FS			384355		3697.03350	384355		3697.03350	372110		3635.80850	
	5.9 - Elementary Head	5.9.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	118909	0.00500	594.54500							Already provided TLM for students in grades 3, 4 and 5 under the Innovation head
			2-Teacher Resource Material (Grade III to V)	R	20631	0.00150	30.94650				20631	0.00150	30.94650	Recommended as proposed for teachers resource material as per norm
			Sub Total		139540		625.49150	139540		625.49150	20631		30.94650	
		Total of Elementary Head			139540		625.49150	139540		625.49150	20631		30.94650	
	Total of Quality Interventions				1021473		23599.99500	1021473		23599.99500	8903110		22929.82100	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	5402664	0.00002	108.05328				4550822	0.00002	91.01644	Recommended as per the enrolment in Govt. & Aided Schools.
			2-MIS (UDISE +)	R	5402664	0.00002	110.66287				4550822	0.00002	91.01644	Recommended as per the enrolment in Govt. & Aided Schools.
			Sub Total		10805328		218.71615	10805328		218.71615	9101644		182.03288	
		Total of Monitoring Information System (MIS)			10805328		218.71615	10805328		218.71615	9101644		182.03288	
	Total of Monitoring of the Scheme				10805328		218.71615	10805328		218.71615	9101644		182.03288	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	14	200.00000	2800.00000				14	157.14200	2199.98800	Recommended MMMER@5%
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	1000.00000	1000.00000				1	893.31000	893.31000	Recommended MMMER@5%

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		15		3800.00000	15		3800.00000	15		3093.29800	
		Total of Program Management (MMMER)			15		3800.00000	15		3800.00000	15		3093.29800	
	Total of Program Management			15		3800.00000	15		3800.00000	15		3093.29800		
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teacher s)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	14	105.01176	1470.16470				14	95.87429	1342.24000	With reference to the PAB Minutes 2021-22 of Kerala Rs. 1789.64 lakh was approved at Elementary level. Therefore, after a reduction of 25% in the financial year 2025-26 is Rs. 1342.24 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norms.
			Sub Total	14		1470.16470	14		1470.16470	14		1342.24000		
		Total of Financial Support for Teachers (HMs/Teachers)			14		1470.16470	14		1470.16470	14		1342.24000	
	Total of Financial Support for Teachers			14		1470.16470	14		1470.16470	14		1342.24000		
				14		1470.16470	14		1470.16470	14		1342.24000		
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	2400	0.05000	120.00000				2400	0.05000	120.00000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	1075	0.10000	107.50000				1075	0.10000	107.50000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total	3475		227.50000	3475		227.50000	3475		227.50000		
		Total of Sports & Physical Education			3475		227.50000	3475		227.50000	3475		227.50000	
	Total of Sports & Physical Education			3475		227.50000	3475		227.50000	3475		227.50000		
Total of Elementary Education					15291050		50912.24835	15291050		50912.24835	13385058		48822.83028	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	32	2.00000	64.00000				32	2.00000	64.00000	recommended as per udise gap and norms
			2-Toilets for CWSN	NR	15	1.90000	28.50000				12	1.90000	22.80000	recommended as per udise gap and norms
			3-Girls Toilet	NR	31	2.20000	68.20000				29	2.20000	63.80000	recommended as per udise gap and norms
			4-Ramps and Handrails	NR	5	0.25000	1.25000				5	0.25000	1.25000	recommended as per udise gap and norms
			5-Rainwater Harvesting System	NR	4	4.00000	16.00000				4	4.00000	16.00000	recommended as per udise gap and norms
			6-Electrification	NR	1	0.15000	0.15000				1	0.15000	0.15000	recommended as per udise gap and norms
			7-Rainwater Harvesting	NR	12	4.00000	48.00000				11	4.00000	44.00000	recommended as per udise gap and norms
			8-Electrification in School	NR	10	0.15000	1.50000				10	0.15000	1.50000	recommended as per udise gap and norms
			9-Major Repair	NR	9	5.61111	50.50000				9	5.60000	50.40000	recommended as per udise gap and norms
			10-Equipment for Resource Room	NR	1	2.00000	2.00000				1	2.00000	2.00000	recommended as Proposed
			11-CWSN Toilet	NR	15	1.90000	28.50000				13	1.90000	24.70000	recommended as per udise gap and norms
			Sub Total		135		308.60000	135		308.60000	127		290.60000	
	1.1.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR				186	30.00000	5580.00000					
		2-Chemistry Lab	NR				167	30.00000	5010.00000					
		3-Biology Lab	NR				178	30.00000	5340.00000					
		4-Boys Toilet	NR	90	2.00000	180.00000				90	2.00000	180.00000	recommended as per udise gap and norms	
		5-Girls Toilet	NR	124	2.20000	272.80000				118	2.20000	259.60000	recommended as per udise gap and norms	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			6-Ramps and Handrails	NR	10	0.25000	2.50000				10	0.25000	2.50000	recommended as per udise gap and norms
			7-CWSN Toilet	NR	78	1.90000	148.20000				66	1.90000	125.40000	recommended as per udise gap and norms
			8-Rainwater Harvesting System	NR	10	4.00000	40.00000				10	4.00000	40.00000	recommended as per udise gap and norms
			9-Electrification (XI-XII)	NR	4	0.15000	0.60000				4	0.15000	0.60000	recommended as per udise gap and norms
			Sub Total		316		644.10000	847		16574.10000	298		608.10000	
		1.1.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR	1-Solar Panel For School	NR	65	3.00000	195.00000				65	3.00000	195.00000	recommended as per udise gap and norms
			Sub Total		65		195.00000	65		195.00000	65		195.00000	
		1.1.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	25	5.06000	126.50000				22	5.00000	110.00000	recommended as per udise gap and norms
			Sub Total		25		126.50000	25		126.50000	22		110.00000	
		1.1.5 - Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)	1-Major Repair	NR	1	9.00000	9.00000							Not recommended as this activity is already given in major repair head in Secondary strengthening
			Sub Total		1		9.00000	1		9.00000				
		1.1.6 - Strengthening of Existing	1-Boys Toilet	NR	10	2.00000	20.00000				5	2.00000	10.00000	recommended as per udise gap and norms
			2-Girls Toilet	NR	5	2.20000	11.00000				5	2.20000	11.00000	recommended as per udise gap and norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Schools - NR (IX to XII)	3-Boundary Wall	NR	100	0.06000	6.00000				100	0.06000	6.00000	recommended as per udise gap and norms
			4-CWSN Toilet	NR	33	1.90000	62.70000				33	1.90000	62.70000	recommended as per udise gap and norms
			5-Major Repair	NR	3	6.83333	20.50000				2	6.00000	12.00000	recommended as per udise gap and norms
			6-Solar Panel	NR	3	3.00000	9.00000				3	3.00000	9.00000	recommended as per udise gap and norms
			7-Handrails	NR	25	0.15000	3.75000				25	0.15000	3.75000	recommended as per udise gap and norms
			8-Ramps and Handrails	NR	2	0.25000	0.50000				2	0.25000	0.50000	recommended as per udise gap and norms
			9-Rainwater Harvesting	NR	9	4.00000	36.00000				8	4.00000	32.00000	recommended as per udise gap and norms
			10-Strengthening of Autism Centre	NR	168	2.00000	336.00000				168	2.00000	336.00000	recommended as proposed
			Sub Total		358		505.45000	358		505.45000	351		482.95000	
			Total of Strengthening of Existing Schools		900		1788.65000	1431		17718.65000	863		1686.65000	
1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	4433	0.06000	265.98000					2522	0.06000	151.32000	Recommended transport facility for 2522 children @ 6000/- amounting to Rs 151.32 lakh at secondary level. The state has submitted details of 2522 children. The same is recommended. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
		Sub Total		4433		265.98000	4433		265.98000	2522		151.32000		
		Total of Transport & Escort Facilities		4433		265.98000	4433		265.98000	2522		151.32000		

Childwise entry not uploaded on

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	53	0.02000	1.06000							Prabandh. Not Recommended. Status as on 01.03.25
			Sub Total		53		1.06000	53		1.06000				
			Total of Open Schooling System		53		1.06000	53		1.06000				
	Total of Access & Retention				5386		2055.69000	5917		17985.69000	3385		1837.97000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	1250	0.03000	37.50000				1250	0.03000	37.50000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	1250	0.01500	18.75000				1250	0.01500	18.75000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		2500		56.25000	2500		56.25000	2500		56.25000	
			Total of Community Mobilization		2500		56.25000	2500		56.25000	2500		56.25000	
	Total of RTE Entitlements				2500		56.25000	2500		56.25000	2500		56.25000	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	1250	0.05000	62.50000				1250	0.05000	62.50000	Recommended as proposed for conducting environment friendly activities.
			2-Exposure to Vocational Education (Class 6 - 8)	R	840	0.15000	126.00000				840	0.15000	126.00000	Recommended as proposed Rs. 15,000/- per school
			3-Innovative Programme for Commerce	R	14	2.00000	28.00000				14	2.00000	28.00000	Recommended as proposed @ Rs. 2 lakh per district for conducting two initiatives: 1) IDEA 25 for developing entrepreneurial attitudes and skills among students of Higher Secondary and for conducting Entrepreneurship Fest that offers product demos of Start Ups run by students, faculty, alumni and local community entrepreneurs.
			4-Innovative Programme for Vocational Education	R	14	3.00000	42.00000				14	3.00000	42.00000	Recommended as proposed for development of skill modules for Classes 6, 7 and 8. State may also align these modules with the guidelines for exposure activities developed by PSSCIVE.
			5-District Specific Innovative Programme	R	14	20.00000	280.00000				14	20.00000	280.00000	Recommended as proposed @20 lakh per district for the following special

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														projects to be conducted in all 14 districts: 1) SAMVADAM (Interaction with Eminent Personalities), 2) Student Leadership Enhancement Programme (SLEP) 3) SAP (Scholarship Awareness Programme for Students) 4) FAST (First Aid -Students Training Programme) 5) SMART (Schools Mainstreaming for Accumulating Resource for Tacit Knowledge)- Programme for Aspirational 6) School Harmony – A musical Initiative for differently abled students etc.
			6-Innovation in Teaching and Learning	R	14	20.00000	280.00000				14	20.00000	280.00000	Recommended as proposed for conducting the following state specific activities: 1) Quality Education Project (Samagra Gunamenma Padhathi)-for ensuring each child achieves the prescribed LOs. 2) Effective Program Evaluation and Monitoring, 3) Teacher Researcher - to help teachers stay informed about the effective instructional strategies 4)Inclusive Sports 5) Health & Cultural Hub, 6) Naithikam- constitutional awareness program 7) FILM ULSAV, 8) Effective Program Evaluation and Monitoring, 9) Focus 100 - All initiatives of Samagra Shiksha will be showcased in selected 100 schools, etc.
			Sub Total		2146		818.50000	2146		818.50000	2146		818.50000	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			2-Kala Utsav	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed
			Sub Total		2		12.00000	2		12.00000	2		12.00000	
		3.1.3 - LEP	1-Learning	R	200038	0.00500	1000.19000				200038	0.00500	1000.19000	Recommended as proposed for 25% of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Class IX - XII)	Enhancement/Enrichment Programme (Remedial Teaching)											the total enrolment in classes 9 to 12 in Govt. Schools.
		Sub Total			200038		1000.19000	200038		1000.19000	200038		1000.19000	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as per Band Competition Guidelines
		Sub Total			1		5.00000	1		5.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			202187		1835.69000	202187		1835.69000	202187		1835.69000	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	14	10.00000	140.00000				14	10.00000	140.00000	Recommended for Assessment framework , tool development for grade 9 & 10, training teachers on competency-based assessment and conduct of student assessment at State level @ Rs 10 lakh per district . State to share assessment findings and report to the DoSEL, MoE
		Sub Total			14		140.00000	14		140.00000	14		140.00000	
		Total of Assessment at National & State level			14		140.00000	14		140.00000	14		140.00000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	60	0.25000	15.00000				60	0.25000	15.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	171	0.50000	85.50000				171	0.50000	85.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	597	0.75000	447.75000				597	0.75000	447.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	412	1.00000	412.00000				412	1.00000	412.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	10	0.10000	1.00000				10	0.10000	1.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		1250		961.25000	1250		961.25000	1250		961.25000	
			Total of Composite School Grant		1250		961.25000	1250		961.25000	1250		961.25000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	290	0.15000	43.50000				290	0.15000	43.50000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	960	0.20000	192.00000				960	0.20000	192.00000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr. Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		1250		235.50000	1250		235.50000	1250		235.50000	
			Total of Library Grants		1250		235.50000	1250		235.50000	1250		235.50000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aaviskar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	14	1.00000	14.00000				14	1.00000	14.00000	Recommended Rs. 14.00 lakh @ Rs. 1.00 lakh per district for conducting Science Exhibitions
			2-Study Trip for Students to Higher Institutions (Within States)	R	2850	0.00300	8.55000				2850	0.00300	8.55000	Recommended as proposed. 2850 students @ Rs. 300 each
			3-Exposure visit outside State	R	1450	0.03000	43.50000				1450	0.03000	43.50000	Recommended 1450 student @ Rs 4000/- each student for 3 day outside visit
			4-Maths Kit	R	1250	0.02000	25.00000				1250	0.02000	25.00000	Recommended as proposed. Training of teachers must be ensured for utilization of kits for the students. State should also ensure to follow all the financial and procurement norms.
			5-Science Kit	R	1250	0.02000	25.00000				1250	0.02000	25.00000	Recommended as proposed. Training of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														teachers must be ensured for utilization of kits for the students. State should also ensure to follow all the financial and procurement norms.
			6-School Mentoring by Higher Education Institutes	R	1172	0.05000	58.60000				1172	0.05000	58.60000	Recommended as proposed
			7-Science Programme	R	1250	0.10000	125.00000				1250	0.10000	125.00000	Recommended as proposed. 5000 per each Schools for conducting the following activities for promotion of Science learning 1.Cartography lab- To develop map making skill and spatial thinking. 2. Voyage to nature-It includes activities related to acquire knowledge on soil,land,air,water and spatial knowledge. 3. Butterfly garden 4. YIP sasthanpadham 5. mazhavillu (The rainbow) 6.ECO HERO 7.Happy Drinks 8.Composit Lab 9.Agriculture Learning in Schools etc
			8-Maths Programmes	R	1250	0.10000	125.00000				1250	0.10000	125.00000	Recommended Maths programmes at the rate of Rs 5000 per each Schools for conducting the following programmes 1.MENMA 2.OUTDOOR MATHS CREATIVITY PARK 3. MATHS LAB 5.RASAKANAKKU 6.GANITHAVIJAYAM 7.MANCHADI For all elementary schools
			Sub Total		10486		424.65000	10486		424.65000	10486		424.65000	
			Total of Rastriya Aavishkar Abhiyan		10486		424.65000	10486		424.65000	10486		424.65000	
	3.6 - ICT and Digital	3.6.1 - Digital Hardware &	1-Digital Hardware & Software (Type - I)	NR	85	6.40000	544.00000				64	6.40000	409.60000	Recommended in 64 schools as per enrolment norm and the schools where

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Initiatives	Software (upto Highest Class XII) - NR	(Secondary/Sr. Secondary 250 - 700)											ICT labs not available as per UDISE.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR				67	4.50000	301.50000				
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	161	6.40000	1030.40000	161	2.40000	386.40000	161	2.40000	386.40000	Recommended @Rs. 2.4 lakh per school for two smart classrooms.
			Sub Total		246		1574.40000	313		1231.90000	225		796.00000	
			Total of ICT and Digital Initiatives		246		1574.40000	313		1231.90000	225		796.00000	
			Total of Quality Interventions		215433		5171.49000	215500		4828.99000	215412		4393.09000	
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (Recurring) (New) (Classes IX - XII)	1-Food/Lodging per child per month	R	80	0.20000	16.00000				80	0.20000	16.00000	Recommended @ Rs. 16 lakh for 80 girls for Food/Lodging per child per month.
			2-Stipend per girl per month	R	80	0.01200	0.96000				80	0.01200	0.96000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	80	0.01000	0.80000				80	0.01000	0.80000	Recommended as proposed Rs. 80,000 for Supplementary TLM, Stationery and other educational material @Rs.1000 unit cost
			4-Examination Fee	R	80	0.02000	1.60000				80	0.02000	1.60000	Recommended as proposed Rs.1.60 lakh for Examination Fee @Rs.2000 unit cost
			5-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed Rs. 3 lakh for warden @Rs.25000 per month per Warden
			6-3 Part time teachers	R	3	1.20000	3.60000				3	1.20000	3.60000	Recommended as proposed
			7-1 Chowkidar	R	1	1.44000	1.44000				1	1.44000	1.44000	Recommended as proposed
			8-1 Head Cook	R	1	1.80000	1.80000				1	1.80000	1.80000	Recommended as proposed Rs.1.8 lakh for 1 head cook @Rs.15000 per month
			9-2 Assistant Cook	R	2	1.44000	2.88000				2	1.44000	2.88000	Recommended as proposed
			10-1 Full Time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed Rs. 1.20 lakh for 1 full time accountant
			11-Specific skill training per	R	80	0.01000	0.80000				80	0.01000	0.80000	Recommended as proposed Rs.0.80

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			girl											lakh for Specific skill training per girl @1000 unit cost.
			12-Electricity / Water Charges	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			13-Medical care / Contingencies	R	80	0.01500	1.20000				80	0.01500	1.20000	Recommended as proposed
			14-Maintenance	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			15-Miscellaneous	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			16-Preparatory Camps	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			17-P.T.A.	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed Rs.0.10 Lakh for PTA
			18-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			19-Physical / Self Defence	R	1	0.15000	0.15000				1	0.15000	0.15000	Recommended as proposed Rs.0.15 lakh for Physical / Self Defense.
			Sub Total		496		39.73000	496		39.73000	496		39.73000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		496		39.73000	496		39.73000	496		39.73000	
4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	1250	0.05000	62.50000					1250	0.05000	62.50000	Recommended Rs. 62.50 lakh for Rani Laxmibai Atma Raksha Prashikshan @Rs.5000 unit cost.
		Sub Total		1250		62.50000	1250			62.50000	1250		62.50000	
		Total of Rani Laxmibai Atma Raksha Prashikshan		1250		62.50000	1250			62.50000	1250		62.50000	
4.3 - Special Projects for Equity	4.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	668710	0.00010	66.87100					668710	0.00010	66.87100	Recommended as proposed
		2-Career Guidance Programme for Girls	R	668710	0.00010	66.87100					668710	0.00010	66.87100	Recommended as proposed
		Sub Total		1337420		133.74200	1337420			133.74200	1337420		133.74200	
		Total of Special Projects for Equity		1337420		133.74200	1337420			133.74200	1337420		133.74200	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Total of Gender & Equity		1339166		235.97200	1339166		235.97200	1339166		235.97200	
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	14	1.50000	21.00000				14	1.50000	21.00000	Recommended for TLM kits across all BRCs.
			2-Sports & Exposure Visit	R	14	2.00000	28.00000				14	2.00000	28.00000	Recommended for sports & exposure visits for CwSN. The State is requested to promote inclusive sports activities.
			3-Therapeutic Services	R	6870	0.01600	109.92000				14	7.80000	109.20000	Recommended for physiotherapy, speech therapy services etc. for the CwSN across all the districts.
			4-Changathikkootam	R	168	0.15000	25.20000				168	0.15000	25.20000	Recommended for ongoing peer based community learning program for CwSN in home based education across the State with a unit cost of Rs.15,000/block.
			Sub Total		7066		184.12000	7066		184.12000	210		183.40000	
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	168	0.15000	25.20000				168	0.15000	25.20000	Recommended for TLMs kits with a unit cost of Rs.15,000/BRC
			2-Environment Building programme	R	168	0.10000	16.80000				168	0.10000	16.80000	Recommended with a unit cost of Rs.10,000/block for community awareness programs.
			3-Helper/Ayas/Attendant	R	65	1.20000	78.00000				65	1.20000	78.00000	Recommended for 65 child care attendants (in-position only) at BRCs.
			4-Social Inclusion Programme	R	168	0.25000	42.00000				168	0.25000	42.00000	Recommended for observing International Day of Persons with Disabilities (IDPD) and talent competition for CwSN, with a unit cost of Rs.25,000/BRC
			Sub Total		569		162.00000	569		162.00000	569		162.00000	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII)	1-Escort Allowance	R	12202	0.02250	274.54500				9547	0.02250	214.80750	Recommended for 12202 escorts with a unit cost of Rs.225/month for 10 months based on prioritisation of the activities.
			2-Transport Allowance	R	15480	0.02250	348.30000				12458	0.02250	280.30500	Recommended for 12458 CwSN with a unit cost of Rs.225/month for 10 months based on prioritisation of the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Student Specific) (Recurring)												activities.
			3-Home Based Education	R	2012	0.03500	70.42000				2012	0.03500	70.42000	Recommended for 2012 CwSN in home based education program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1334	0.02500	33.35000				1334	0.02500	33.35000	Recommended for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			5-Providing Aids & Appliances	R	13232	0.03500	463.12000				13232	0.03500	463.12000	Recommended for 13232 CwSN for aids & appliances.
			6-Reader Allowance- For only VI and Low vision	R	787	0.02500	19.67500				787	0.02500	19.67500	Recommended for 787 readers for children with visual impairment.
			Sub Total		45047		1209.41000	45047		1209.41000	39370		1081.67750	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	14122	0.02000	282.44000				14122	0.02000	282.44000	Recommended for 14122 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		14122		282.44000	14122		282.44000	14122		282.44000	
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	336	0.10000	33.60000				336	0.10000	33.60000	Recommended Rs.10,000 two camps per BRC for annual identification camps for CwSN upto class XII, as per revised norms.
			Sub Total		336		33.60000	336		33.60000	336		33.60000	
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	1365	0.05000	68.25000				1365	0.05000	68.25000	Recommended as proposed for 10 days capacity building program of 1365 special educators (in position only) with a unit cost of Rs.500/day/special educator
			Sub Total		1365		68.25000	1365		68.25000	1365		68.25000	
		5.1.7 - Resource Support towards Salary (Upto Highest Class	1-Financial Support (Previous Spl Educators)	R	1365	3.00000	4095.00000				1365	3.00000	4095.00000	Recommended for 1365 special educators (in position) with a unit cost of Rs.3.0 lakh/special educator/annum, as per norms
			Sub Total		1365		4095.00000	1365		4095.00000	1365		4095.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		XII) (Recurring)												
		Total of Provision for Children with Special Needs (CWSN)			69870		6034.82000	69870		6034.82000	57337		5906.36750	
	Total of Inclusive Education				69870		6034.82000	69870		6034.82000	57337		5906.36750	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Introduction of VE in schools - NR	1-Tools, Equipments & Furniture (Existing)	NR	101	3.00000	303.00000				101	3.00000	303.00000	Recommended for 2nd sector in 101 schools
			Sub Total		101		303.00000	101		303.00000	101		303.00000	
		6.1.2 - Recurring Support VE - Existing	1-Financial Support for Resource Persons (Existing)	R	250	0.16130	40.32500				250	0.16130	40.32500	Recommended as proposed for financial Support for Resource Persons (Existing) under the norms.
			2-Raw material grant for new school per course (Existing)	R	257	1.50000	385.50000				257	1.50000	385.50000	Recommended as per the proposal
			3-Cost of providing Hands Training Students (Existing)	R	250	1.50000	375.00000				250	1.50000	375.00000	Recommended as per the proposal
			4-Assessment and Certification Cost (Existing)	R	16510	0.00600	99.06000				15792	0.00600	94.75200	Recommended for students of class 12th reported in QRF
			5-Office Expenses / Contingencies for School (Existing)	R	374	0.25000	93.50000				261	0.25000	65.25000	Recommended as proposed for 261 schools with Vocational Education
			6-Induction training of VE - Teachers (10 Days) - (Existing)	R	424	0.03208	13.60000				421	0.02500	10.52500	For 5 days in-service training of 421 trainers in 261 schools.
			7-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	376	0.01500	5.64000				376	0.01500	5.64000	Recommended as per the proposal
			Sub Total		18441		1012.62500	18441		1012.62500	17607		976.99200	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			18542		1315.62500	18542		1315.62500	17708		1279.99200	
		Total of Skill Education				18542		1315.62500	18542		1315.62500	17708		1279.99200
	7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education	1-Sports & Physical Education (Sr. Secondary)	R	960	0.15000	144.00000				960	0.15000	144.00000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(upto Highest Class XII)												State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Secondary)	R	290	0.15000	43.50000				290	0.15000	43.50000	Recommended as proposed by the state. As per norms of Sports Grant @ Rs. 25,000 for Secondary level. State needs to update the progress on the PRABAND portal.
			Sub Total		1250		187.50000	1250		187.50000	1250		187.50000	
		Total of Sports & Physical Education		1250		187.50000	1250		187.50000	1250		187.50000		
		Total of Sports & Physical Education		1250		187.50000	1250		187.50000	1250		187.50000		
	Total of Sports & Physical Education		1250		187.50000	1250		187.50000	1250		187.50000			
Total of Secondary Education					1652147		15057.34700	1652745		30644.84700	1636758		13897.14150	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed for the ICT lab at the SCERT
			2-DIETs (Technology Support)	R	14	2.40000	33.60000				14	2.40000	33.60000	Recommended as proposed for the ICT labs in the 14 DIETs
			Sub Total		15		36.00000	15		36.00000	15		36.00000	
		Total of Technology Support to TEIs			15		36.00000	15		36.00000	15		36.00000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	14	25.00000	350.00000				14	25.00000	350.00000	Recommended as proposed for various activities to be conducted by the 14 DIETs.
			2-Specific projects for Research activities (DIET)	R	14	10.00000	140.00000				14	10.00000	140.00000	Recommended as proposed for research activities to be conducted by the 14 DIETs including action researches, dipsticks, etc.
			3-Program & Activities (SCERT)	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as proposed for professional and faculty development programmes to be conducted by the SCERT.
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for research activities as per themes identified.
			Sub Total		30		525.00000	30		525.00000	30		525.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			30		525.00000	30		525.00000	30		525.00000	
	1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	167	9.00000	1503.00000				167	9.00000	1503.00000	Recommended as proposed salary of teacher educators as per the norm. State has already restricted the proposal to 60% of the total filled up posts.
			Sub Total		167		1503.00000	167		1503.00000	167		1503.00000	
		Total of Financial Support for Teacher Educators (TEIs)			167		1503.00000	167		1503.00000	167		1503.00000	
	1.4 - Training of Teacher	1.4.1 - Training for	1-SCERT	R	200	0.05000	10.00000				200	0.05000	10.00000	Recommended as proposed for 5 days training of Teacher Educators by the SCERT

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	Educators	Teacher Educators	2-DIETs	R	167	0.05000	8.35000				167	0.05000	8.35000	Recommended as proposed for 5 days training of Teacher Educators in the 14 DIETs	
			3-10 Days Training programme for teacher educator in hybrid mode	R				5740	0.05000	287.00000	5740	0.05000	287.00000	Recommended as proposed for 10 days specialized training of teacher educators in hybrid mode.	
			Sub Total		367		18.35000	6107		305.35000	6107		305.35000		
		Total of Training of Teacher Educators			367		18.35000	6107		305.35000	6107		305.35000		
	1.5 - DIKSHA (National Teacher Portal)	1.5.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for capacity building of teachers, educators and state officials.	
			2-Development of Digital Content	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for development of digital content	
			Sub Total		2		50.00000	2		50.00000	2		50.00000		
		Total of DIKSHA (National Teacher Portal)			2		50.00000	2		50.00000	2		50.00000		
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-DIETs	R	14	20.00000	280.00000				14	20.00000	280.00000	Recommended as proposed Annual Grant for the 14 DIETs	
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT	
			Sub Total		15		315.00000	15		315.00000	15		315.00000		
		Total of Annual Grant for TEIs			15		315.00000	15		315.00000	15		315.00000		
	Total of Teacher Education				596		2447.35000	6336		2734.35000	6336		2734.35000		
	Total of Teacher Education					596		2447.35000	6336		2734.35000	6336		2734.35000	
	Grand Total of All Scheme					16943793		68416.94535	16950131		84291.44535	15028152		65454.32178	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	186	30.00000	5580.00000				18	30.00000	540.00000	86 schools have lab available and 82 schools have zero science stream enrollment
			2-Chemistry Lab	NR	167	30.00000	5010.00000				15	30.00000	450.00000	86 schools have lab available and 66 schools have zero science stream enrollment
			3-Biology Lab	NR	178	30.00000	5340.00000				28	30.00000	840.00000	77 schools have lab available and 73 schools have zero science stream enrollment
			Sub Total		531		15930.00000	531		15930.00000	61		1830.00000	
		Total of Strengthening of Existing Schools			531		15930.00000	531		15930.00000	61		1830.00000	
	Total of Access & Retention				531		15930.00000	531		15930.00000	61		1830.00000	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	67	4.50000	301.50000				15	4.50000	67.50000	Recommended for 15 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 have not been considered.
			2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	67	4.50000	301.50000				22	2.40000	52.80000	Recommended for 22 schools based on enrolment norms. Schools either approved under Samagra Siksha or functional smart classrooms as per UDISE+ 2023-24 have not been considered.
			Sub Total		134		603.00000	134		603.00000	37		120.30000	
		Total of ICT and Digital Initiatives			134		603.00000	134		603.00000	37		120.30000	
	Total of Quality Interventions				134		603.00000	134		603.00000	37		120.30000	
Total of Secondary Education					665		16533.00000	665		16533.00000	98		1950.30000	