

F. No. 8-1/2025-IS.6
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi-110001

Date: July 10th, 2025

Subject: Samagra Shiksha – Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Tamil Nadu- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 19th March, 2025 -reg.

The undersigned is directed to refer to this Department's communication of even number dated 02.05.2025 forwarding therewith the Minutes of the meeting of the Project Approval Board (PAB) held on March 19, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Tamil Nadu.

2. Subsequently, a Supplementary PAB Meeting was held on 28.05.2025 to consider the proposal of the State Government of Tamil Nadu relating to saturation of ICT Labs, Smart Classrooms, and Subject-specific Labs in accordance with the programmatic norms of Samagra Shiksha for FY 2025-26. The PAB has approved an additional work plan of Rs.3418 Lakh, for ICT Labs, Smart Classrooms, and Subject-specific Labs, over and above the work plan of Rs. 304452.64 Lakh communicated vide aforementioned communication of even number dated 02.05.2025. Details of the additional work plan of Rs.3418 Lakh for ICT Labs, Smart Classrooms, and Subject-specific Labs are given in **Annexure-I** to this communication.

3. Accordingly, approval of the Competent Authority is hereby conveyed to carry out following amendments to the Minutes of the meeting of the Project Approval Board (PAB) held on March 19, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Tamil Nadu communicated vide aforementioned communication of even number dated 02.05.2025: -

'In Section II, Financial Section: 2025-26 (Tamil Nadu), for existing Para-1 and Para-2, following shall be substituted: -

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

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 (3+4) | Grand Total (Including Spill-Over) (2+5) |
|-------------------|-----------------|-----------------------|---------------------|-------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |
| Elementary | 11996.85 | 747.41 | 192894.32 | 193641.73 | 205638.58 |
| Secondary | 13913.8 | 18597.85 | 58495.85 | 77093.70 | 91007.50 |
| Teacher Education | 5184.39 | 0 | 6040.17 | 6040.17 | 11224.56 |
| Total | 31095.04 | 19345.26 | 257430.34 | 276775.60 | 307870.64 |

2. Actual release by GoI during 2025-26 (Now)

- Against the above estimates, **Central Government shall provide to the State Government, Rs.184722.384 Lakh as its share** (Rs. 123383.148 lakh for Elementary, Rs. 54604.50 lakh for Secondary and Rs. 6734.736 lakh for Teacher Education). **The State would contribute Rs. 123148.256lakh as its matching share.** State will also be able to utilize their unspent balances of nonrecurring nature as on 31.03.2025 for the activities approved for 2025-26 including spill over.
- The details of central share under recurring and non-recurring grants are as given below:

(Rs. In lakh)

| Component | Elementary Education | Secondary Education | Teacher Education | Total |
|---------------|----------------------|---------------------|-------------------|-------------------|
| Recurring | 115736.592 | 35097.51 | 3624.102 | 154458.204 |
| Non-recurring | 7646.556 | 19506.99 | 3110.634 | 30264.18 |
| Total | 123383.148 | 54604.50 | 6734.736 | 184722.384 |

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

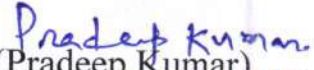
- Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by State/UTs and physical and financial progress of these interventions under the non-recurring head.
- As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise activities pertaining to Elementary, Secondary and Teacher Education and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
- The State has been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The State shall strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines, the State may not be able to receive the earmarked funds.
- The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

4. Revised costing sheet containing item-wise estimate of the approved AWP&B 2025-26 of Samagra Shiksha for the State of Tamil Nadu, including the above-mentioned additional work plan, is at **Annexure-II** to this communication.

Pradeep Kumar
 प्रधान सचिव/Under Secretary
 भारत सरकार/Govt. of India
 शिक्षा: मंत्रालय/Min. of Education
 स्कूल शिक्षा और साक्षरता विभाग/Olo School Education and Literacy
 शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

5. All other contents of the Minutes of the meeting of the Project Approval Board (PAB) held on March 19, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Tamil Nadu communicated *vide* aforementioned communication of even number dated 02.05.2025 shall remain unchanged.

Encl: a/a


(Pradeep Kumar)
Under Secretary to the Govt. of India
शिक्षा सचिव/PRADEEP KUMAR
अवर सचिव/Min. of Education
भारत सरकार/Govt. of India
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स्कूल शिक्षा और साक्षरता विभाग/D/o School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

To,

1. The Secretary, Ministry of Women & Child Development
2. The Secretary, Ministry of Labour & Employment
3. The Secretary, Ministry of Social Justice & Empowerment
4. The Secretary, Ministry of Tribal Affairs
5. The Secretary, Ministry of Drinking Water and Sanitation
6. The Secretary, Ministry of Minority Affairs
7. The Secretary, Department of Empowerment of Persons with Disability
8. Additional Secretary (SS-II), DoEL, Ministry of Education,
9. Additional Secretary (PMPY & Digital) DoSEL, Ministry of Education
10. JS (SS-I & AE), DoSEL, Ministry of Education
11. JS (Cord & Media), DoSEL, Ministry of Education
12. Smt. A. Srija, EA, DoSEL, Ministry of Education
13. JS (Inst & Trg), DoSEL, Ministry of Education
14. JS & FA, Ministry of Education
15. Sr. Adviser (Education) / Deputy Adviser (Education), NITI Aayog
16. Director, NCERT.
17. Vice Chancellor. NIEPA.
18. Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi
19. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
20. Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi - 110001
21. DDG (Statistics), Ministry of Education
22. Director, IFD, Ministry of Education
23. The Secretary, School Education Department, Government of Tamil Nadu
24. The State Project Director, Samagra Shiksha, Tamil Nadu

Copy to:

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

Copy for information to: -

1. PPS to Secretary (SE&L)
2. TSG Consultants

Pradeep Kumar
(Pradeep Kumar)
Under Secretary to the Govt. of India
शिक्षा सचिव/Min. of Education
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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

Supplementary Data Report (Samagra Shiksha)

of

Tamil Nadu (2025-2026)

Ministry Of Education

Govt.Of India

***All (₹) In Lakhs**

| State | Supplementary | Scheme | Major Component | Sub Component | Activity Master | Sub Activity | Proposed Qty | Proposed Unit Cost | Proposed Amt | Approved Qty | Approved Unit Cost | Approved Amt |
|--------------------------|---------------|---------------------|-----------------------|-----------------------------|---|---|--------------|--------------------|--------------------|--------------|--------------------|--------------|
| Tamil Nadu | SM2025133031 | Secondary Education | Quality Interventions | ICT and Digital Initiatives | Digital Hardware & Software (upto Highest Class XII) - NR | Additional ICT Lab (New) (Enrolment > 700) | 254 | 6.40000 | 1625.6 | 31 | 6.40000 | 198.4 |
| Tamil Nadu | SM2025133031 | Secondary Education | Quality Interventions | ICT and Digital Initiatives | Digital Hardware & Software (upto Highest Class XII) - NR | Smart Classroom (Type - II) (Secondary & Sr. Secondary) | 11772 | 2.40000 | 28252.8 | 2683 | 1.20000 | 3219.6 |
| Grand Total (₹ In Lakhs) | | | | | | | 12026 | | 29878.399999999998 | 2714 | | 3418 |

Recommendation Sheet (Samagra Shiksha)

of

Tamil Nadu

2025-2026

Recommended

by

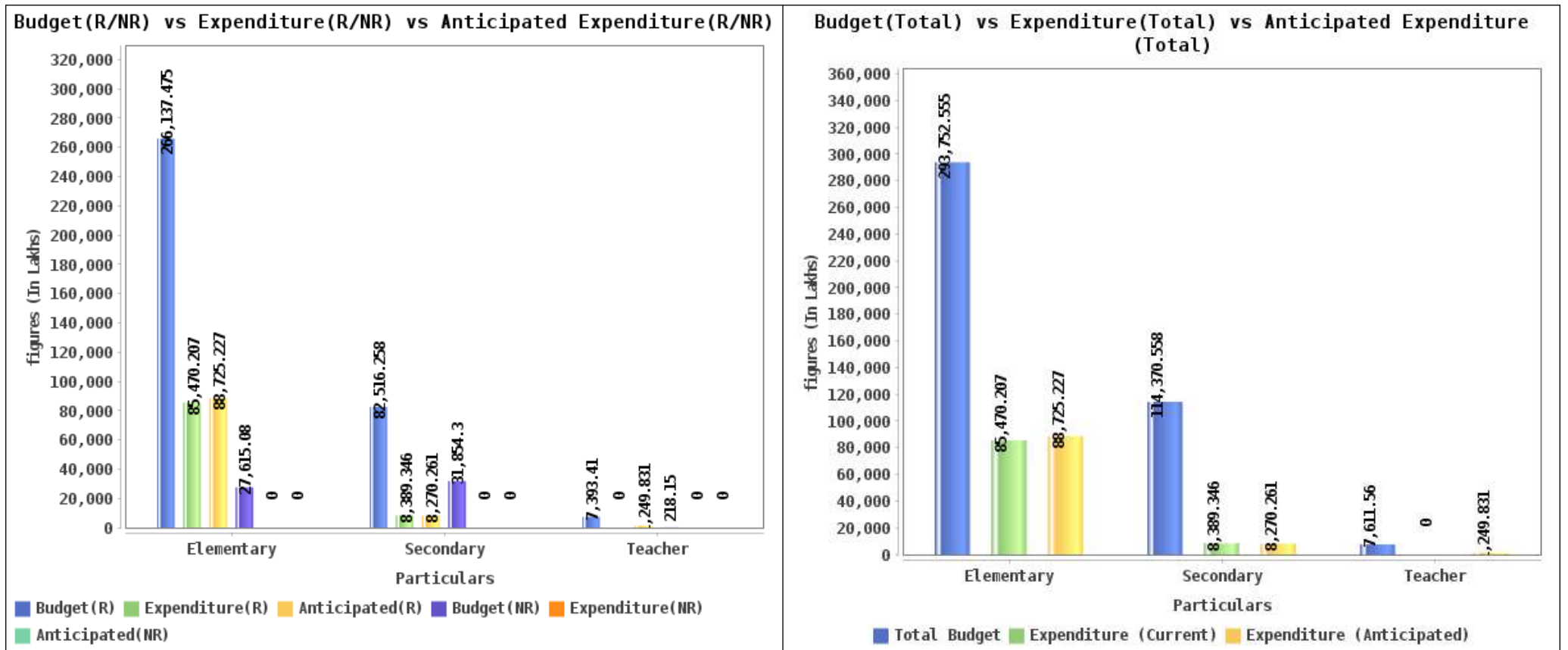
Dept. Of School Education & Literacy

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 | 266137.47461 | 27615.08000 | 293752.55461 | 85470.20667 | 0.00000 | 85470.20667 | 88725.22713 | 0.00000 | 88725.22713 |
| 2 | Secondary Education | 82516.25830 | 31854.30000 | 114370.55830 | 8389.34612 | 0.00000 | 8389.34612 | 8270.26145 | 0.00000 | 8270.26145 |
| 3 | Teacher Education | 7393.40993 | 218.15000 | 7611.55993 | 0.00000 | 0.00000 | 0.00000 | 1249.83099 | 0.00000 | 1249.83099 |
| 4 | Grand Total | 356047.14284 | 59687.53000 | 415734.67284 | 93859.55278 | 0.00000 | 93859.55278 | 98245.31957 | 0.00000 | 98245.31957 |

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 | 220727.64873 | 779.91000 | 221507.55873 | 192894.32527 | 747.41000 | 193641.73527 |
| 2 | Secondary Education | 61977.05300 | 50682.85000 | 112659.90300 | 58495.85300 | 15179.85000 | 73675.70300 |
| 3 | Teacher Education | 6081.65750 | 0.00000 | 6081.65750 | 6040.17086 | 0.00000 | 6040.17086 |
| 4 | Grand Total | 288786.35923 | 51462.76000 | 340249.11923 | 257430.34913 | 15927.26000 | 273357.60913 |

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 | 29878.40000 | 29878.40000 | 0.00000 | 3418.00000 | 3418.00000 |
| 3 | Teacher Education | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 | 0.00000 |
| 4 | Grand Total | 0.00000 | 29878.40000 | 29878.40000 | 0.00000 | 3418.00000 | 3418.00000 |

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 | 288786.35923 | 81341.16000 | 370127.51923 | 257430.34913 | 19345.26000 | 276775.60913 |

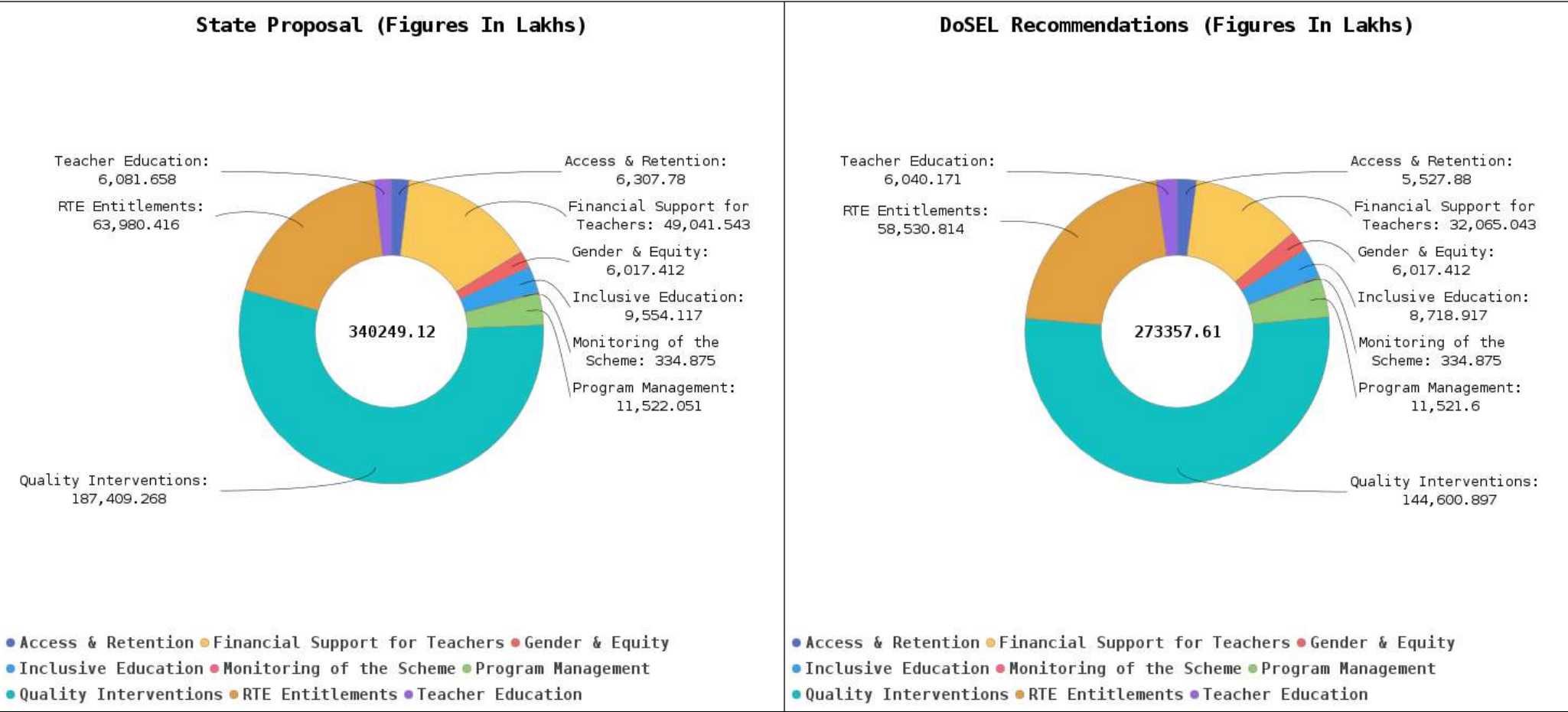
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

| 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 | 3144.92000 | 37488.18000 | 40633.10000 | 2443.67661 | 0.00000 | 2443.67661 | 77.70 | 0.00 | 6.01 |
| 2 | Financial Support for Teachers | 100148.27500 | 0.00000 | 100148.27500 | 12783.26261 | 0.00000 | 12783.26261 | 12.76 | 0.00 | 12.76 |
| 3 | Gender & Equity | 7585.45200 | 604.10000 | 8189.55200 | 3569.79278 | 0.00000 | 3569.79278 | 47.06 | 0.00 | 43.59 |
| 4 | Inclusive Education | 9125.45100 | 0.00000 | 9125.45100 | 6170.13497 | 0.00000 | 6170.13497 | 67.61 | 0.00 | 67.61 |
| 5 | Monitoring of the Scheme | 355.49145 | 0.00000 | 355.49145 | 339.74577 | 0.00000 | 339.74577 | 95.57 | 0.00 | 95.57 |
| 6 | Program Management | 17871.07140 | 0.00000 | 17871.07140 | 7854.55703 | 0.00000 | 7854.55703 | 43.95 | 0.00 | 43.95 |
| 7 | Quality Interventions | 142602.07180 | 21377.10000 | 163979.17180 | 59871.44793 | 0.00000 | 59871.44793 | 41.98 | 0.00 | 36.51 |
| 8 | RTE Entitlements | 62251.39336 | 0.00000 | 62251.39336 | 797.03508 | 0.00000 | 797.03508 | 1.28 | 0.00 | 1.28 |
| 9 | Skill Education | 2096.90690 | 0.00000 | 2096.90690 | 0.00000 | 0.00000 | 0.00000 | 0.00 | 0.00 | 0.00 |
| 10 | Sports & Physical Education | 3472.70000 | 0.00000 | 3472.70000 | 29.90000 | 0.00000 | 29.90000 | 0.86 | 0.00 | 0.86 |
| 11 | Teacher Education | 7393.40993 | 218.15000 | 7611.55993 | 0.00000 | 0.00000 | 0.00000 | 0.00 | 0.00 | 0.00 |
| 12 | Total | 356047.14284 | 59687.53000 | 415734.67284 | 93859.55278 | 0.00000 | 93859.55278 | 26.36 | 0.00 | 22.58 |

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 | 3262.82000 | 3044.96000 | 6307.78000 | 1.70 | 3262.82000 | 2265.06000 | 5527.88000 | 2.00 |
| 2 | Financial Support for Teachers | 49041.54342 | 0.00000 | 49041.54342 | 13.25 | 32065.04342 | 0.00000 | 32065.04342 | 11.59 |
| 3 | Gender & Equity | 5679.81200 | 337.60000 | 6017.41200 | 1.63 | 5679.81200 | 337.60000 | 6017.41200 | 2.17 |
| 4 | Inclusive Education | 9554.11700 | 0.00000 | 9554.11700 | 2.58 | 8718.91700 | 0.00000 | 8718.91700 | 3.15 |
| 5 | Monitoring of the Scheme | 334.87500 | 0.00000 | 334.87500 | 0.09 | 334.87500 | 0.00000 | 334.87500 | 0.12 |
| 6 | Program Management | 11522.05096 | 0.00000 | 11522.05096 | 3.11 | 11521.60000 | 0.00000 | 11521.60000 | 4.16 |
| 7 | Quality Interventions | 139329.06760 | 77958.60000 | 217287.66760 | 58.71 | 131276.29710 | 16742.60000 | 148018.89710 | 53.48 |
| 8 | RTE Entitlements | 63980.41575 | 0.00000 | 63980.41575 | 17.29 | 58530.81375 | 0.00000 | 58530.81375 | 21.15 |
| 9 | Skill Education | 0.00000 | 0.00000 | 0.00000 | 0.00 | 0.00000 | 0.00000 | 0.00000 | 0.00 |
| 10 | Sports & Physical Education | 0.00000 | 0.00000 | 0.00000 | 0.00 | 0.00000 | 0.00000 | 0.00000 | 0.00 |
| 11 | Teacher Education | 6081.65750 | 0.00000 | 6081.65750 | 1.64 | 6040.17086 | 0.00000 | 6040.17086 | 2.18 |
| 12 | Total | 288786.35923 | 81341.16000 | 370127.51923 | | 257430.34913 | 19345.26000 | 276775.60913 | |

Major Component wise Details



| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|---------------------------------------|--|---|--|-------|--------------------------|-----------|-----------|---------------------------|-----------|---------|----------------------|-----------|-----------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| Schem Name : 1 - Elementary Education | | | | | | | | | | | | | | |
| 1 - Gender & Equity | 1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs) | 1.1.1 - KGBV - Type - II (NR) (Previous Year) (Classes VI - X) | 1-Replacement of bedding (once in 3 years) | NR | 170 | 0.03000 | 5.10000 | | | | 170 | 0.03000 | 5.10000 | Recommended as proposed |
| | | | Sub Total | | 170 | | 5.10000 | 170 | | 5.10000 | 170 | | 5.10000 | |
| | | 1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI - X) | 1-Food/Lodging per child per month | R | 850 | 0.26400 | 224.40000 | | | | 850 | 0.26400 | 224.40000 | Recommended as per the proposal. |
| | | | 2-Supplementary TLM, Stationery and other educational material | R | 850 | 0.01000 | 8.50000 | | | | 850 | 0.01000 | 8.50000 | Recommended as per the proposal. |
| | | | 3-1 Warden | R | 8 | 3.48000 | 27.84000 | | | | 8 | 3.48000 | 27.84000 | Recommended @Rs.29000/- per month as per the proposal. |
| | | | 4-4 - 5 Full Time Teachers | R | 43 | 2.88000 | 123.84000 | | | | 43 | 2.88000 | 123.84000 | Recommended @Rs.24000/- per month as per the proposal. |
| | | | 5-3 Part time teachers | R | 24 | 1.02000 | 24.48000 | | | | 24 | 1.02000 | 24.48000 | Recommended @Rs.8500/- per month as per the proposal. |
| | | | 6-1 Head Cook | R | 8 | 1.05600 | 8.44800 | | | | 8 | 1.05600 | 8.44800 | Recommended @Rs.8800/- per month as per the proposal. |
| | | | 7-2 Assistant Cook | R | 19 | 0.79200 | 15.04800 | | | | 19 | 0.79200 | 15.04800 | Recommended @Rs.6600/- per month as per the proposal. |
| | | | 8-Specific Skill training | R | 850 | 0.01000 | 8.50000 | | | | 850 | 0.01000 | 8.50000 | Recommended as per the proposal. |
| | | | 9-Medical care / Contingencies | R | 850 | 0.01500 | 12.75000 | | | | 850 | 0.01500 | 12.75000 | Recommended as per the proposal. |
| | | | 10-Maintenance | R | 8 | 2.00000 | 16.00000 | | | | 8 | 2.00000 | 16.00000 | Recommended as per the proposal. |
| | | | 11-Miscellaneous | R | 8 | 2.25000 | 18.00000 | | | | 8 | 2.25000 | 18.00000 | Recommended as per the proposal. |
| | | | 12-P.T.A. | R | 8 | 0.15000 | 1.20000 | | | | 8 | 0.15000 | 1.20000 | Recommended as per the proposal. |
| | | | 13-Capacity Building | R | 8 | 0.10000 | 0.80000 | | | | 8 | 0.10000 | 0.80000 | Recommended as per the proposal. |
| | | | 14-Physical / Self Defence | R | 8 | 0.15000 | 1.20000 | | | | 8 | 0.15000 | 1.20000 | Recommended as per the proposal. |
| | | | 15-Stipend per girl per month | R | 850 | 0.02400 | 20.40000 | | | | 850 | 0.02400 | 20.40000 | Recommended as per the proposal. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|---|--|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 16-1 Full time Accountant | R | 8 | 1.68000 | 13.44000 | | | | 8 | 1.68000 | 13.44000 | Recommended @Rs.14000/- per month as per the proposal. |
| | | | 17-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) | R | 16 | 0.96000 | 15.36000 | | | | 16 | 0.96000 | 15.36000 | Recommended @ Rs.8000 per month as per proposal. |
| | | | 18-Electricity / Water Charges | R | 8 | 2.00000 | 16.00000 | | | | 8 | 2.00000 | 16.00000 | Recommended as per the proposal. |
| | | | 19-Preparatory Camps | R | 8 | 0.10000 | 0.80000 | | | | 8 | 0.10000 | 0.80000 | Recommended as per the proposal. |
| | | | 20-1 Sweeper | R | 8 | 0.52800 | 4.22400 | | | | 8 | 0.52800 | 4.22400 | Recommended @Rs.4400/- per month as per the proposal. |
| | | | Sub Total | | 4440 | | 561.23000 | 4440 | | 561.23000 | 4440 | | 561.23000 | |
| | | 1.1.3 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII) | 1-Food/Lodging per child per month | R | 2950 | 0.26400 | 778.80000 | | | | 2950 | 0.26400 | 778.80000 | Recommended as proposed |
| | | | 2-Stipend per girl per month | R | 2950 | 0.02400 | 70.80000 | | | | 2950 | 0.02400 | 70.80000 | Recommended as proposed |
| | | | 3-Supplementary TLM, Stationery and other educational material | R | 2950 | 0.01000 | 29.50000 | | | | 2950 | 0.01000 | 29.50000 | Recommended as proposed |
| | | | 4-1 Warden | R | 40 | 3.48000 | 139.20000 | | | | 40 | 3.48000 | 139.20000 | Recommended as proposed @ Rs. 29000 per month |
| | | | 5-4 - 5 Full Time Teachers | R | 179 | 2.88000 | 515.52000 | | | | 179 | 2.88000 | 515.52000 | Recommended as proposed @ Rs. 24000 per month |
| | | | 6-1 Full Time Accountant | R | 40 | 1.68000 | 67.20000 | | | | 40 | 1.68000 | 67.20000 | Recommended as proposed @ Rs 14000 per month |
| | | | 7-1 Head Cook | R | 40 | 1.05600 | 42.24000 | | | | 40 | 1.05600 | 42.24000 | Recommended as proposed @ Rs 8800 per month |
| | | | 8-2 Assistant Cook | R | 59 | 0.79200 | 46.72800 | | | | 59 | 0.79200 | 46.72800 | Recommended as proposed @ Rs. 6600 per month |
| | | | 9-Specific skill training per girl | R | 2950 | 0.01000 | 29.50000 | | | | 2950 | 0.01000 | 29.50000 | Recommended as proposed |
| | | | 10-Medical care / Contingencies | R | 2950 | 0.01500 | 44.25000 | | | | 2950 | 0.01500 | 44.25000 | Recommended as proposed |
| | | | 11-Maintenance | R | 40 | 1.50000 | 60.00000 | | | | 40 | 1.50000 | 60.00000 | Recommended as proposed. |
| | | | 12-Miscellaneous | R | 2950 | 0.02500 | 73.75000 | | | | 2950 | 0.02500 | 73.75000 | Recommended as proposed |
| | | | 13-P.T.A. | R | 40 | 0.15000 | 6.00000 | | | | 40 | 0.15000 | 6.00000 | Recommended as proposed |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|--|--|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 14-Capacity Building | R | 40 | 0.10000 | 4.00000 | | | | 40 | 0.10000 | 4.00000 | Recommended as proposed |
| | | | 15-Physical / Self Defence | R | 40 | 0.15000 | 6.00000 | | | | 40 | 0.15000 | 6.00000 | Recommended as proposed |
| | | | 16-3 Part Time Teachers | R | 120 | 1.02000 | 122.40000 | | | | 120 | 1.02000 | 122.40000 | Recommended as proposed @ Rs 8500 per month |
| | | | 17-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) | R | 80 | 0.96000 | 76.80000 | | | | 80 | 0.96000 | 76.80000 | Recommended as proposed @ Rs 8000 per month |
| | | | 18-Electricity / Water Charges | R | 2950 | 0.02000 | 59.00000 | | | | 2950 | 0.02000 | 59.00000 | Recommended as proposed |
| | | | 19-Preparatory Camps | R | 40 | 0.10000 | 4.00000 | | | | 40 | 0.10000 | 4.00000 | Recommended as proposed |
| | | | 20-1 Sweeper | R | 40 | 0.52800 | 21.12000 | | | | 40 | 0.52800 | 21.12000 | Recommended as proposed @ Rs. 4400 per month |
| | | | Sub Total | | 21448 | | 2196.80800 | 21448 | | 2196.80800 | 21448 | | 2196.80800 | |
| | | 1.1.4 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII) | 1-Replacement of bedding (once in 3 years) | NR | 350 | 0.03000 | 10.50000 | | | | 350 | 0.03000 | 10.50000 | Recommended as proposed |
| | | | Sub Total | | 350 | | 10.50000 | 350 | | 10.50000 | 350 | | 10.50000 | |
| | | 1.1.5 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII) | 1-Construction of Building (Previous) | NR | 1 | 310.00000 | 310.00000 | | | | 1 | 310.00000 | 310.00000 | Recommended as proposed |
| | | | 2-Replacement of bedding (once in 3 years) | NR | 350 | 0.03000 | 10.50000 | | | | 350 | 0.03000 | 10.50000 | Recommended as proposed |
| | | | Sub Total | | 351 | | 320.50000 | 351 | | 320.50000 | 351 | | 320.50000 | |
| | | 1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII) | 1-Food/Lodging per child per month | R | 1650 | 0.26400 | 435.60000 | | | | 1650 | 0.26400 | 435.60000 | Recommended as proposed |
| | | | 2-Supplementary TLM, Stationery and other educational material | R | 1650 | 0.01000 | 16.50000 | | | | 1650 | 0.01000 | 16.50000 | Recommended as proposed |
| | | | 3-1 Warden | R | 13 | 3.48000 | 45.24000 | | | | 13 | 3.48000 | 45.24000 | Recommended as proposed @ Rs. 29000 per month |
| | | | 4-3 Part time teachers | R | 39 | 1.02000 | 39.78000 | | | | 39 | 1.02000 | 39.78000 | Recommended as proposed @ Rs. 8500 per month |

| 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 | |
| | | | 5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) | R | 26 | 0.96000 | 24.96000 | | | | 26 | 0.96000 | 24.96000 | Recommended as proposed @ Rs. 8000 per month |
| | | | 6-1 Head Cook | R | 13 | 1.05600 | 13.72800 | | | | 13 | 1.05600 | 13.72800 | Recommended as proposed @ Rs. 8800 per month |
| | | | 7-2 Assistant Cook | R | 35 | 0.79200 | 27.72000 | | | | 35 | 0.79200 | 27.72000 | Recommended as proposed @ Rs. 6600 per month |
| | | | 8-4 Full Time Teachers/Lecturer | R | 74 | 2.88000 | 213.12000 | | | | 74 | 2.88000 | 213.12000 | Recommended as proposed @ Rs. 24000 per month |
| | | | 9-Specific skill training per girl | R | 1650 | 0.01000 | 16.50000 | | | | 1650 | 0.01000 | 16.50000 | Recommended as proposed |
| | | | 10-Medical care / Contingencies | R | 1650 | 0.01500 | 24.75000 | | | | 1650 | 0.01500 | 24.75000 | Recommended as proposed |
| | | | 11-Maintenance | R | 13 | 2.25000 | 29.25000 | | | | 13 | 2.25000 | 29.25000 | Recommended as proposed |
| | | | 12-Miscellaneous | R | 13 | 2.25000 | 29.25000 | | | | 13 | 2.25000 | 29.25000 | Recommended as proposed |
| | | | 13-P.T.A. | R | 13 | 0.15000 | 1.95000 | | | | 13 | 0.15000 | 1.95000 | Recommended as proposed |
| | | | 14-Capacity Building | R | 13 | 0.10000 | 1.30000 | | | | 13 | 0.10000 | 1.30000 | Recommended as proposed |
| | | | 15-Physical / Self Defence | R | 13 | 0.15000 | 1.95000 | | | | 13 | 0.15000 | 1.95000 | Recommended as proposed |
| | | | 16-Stipend per girl per month | R | 1650 | 0.02400 | 39.60000 | | | | 1650 | 0.02400 | 39.60000 | Recommended as proposed |
| | | | 17-1 Full time Accountant | R | 13 | 1.68000 | 21.84000 | | | | 13 | 1.68000 | 21.84000 | Recommended as proposed @ Rs. 14000 per month |
| | | | 18-Electricity / Water Charges | R | 13 | 2.50000 | 32.50000 | | | | 13 | 2.50000 | 32.50000 | Recommended as proposed |
| | | | 19-Preparatory Camps | R | 13 | 0.10000 | 1.30000 | | | | 13 | 0.10000 | 1.30000 | Recommended as proposed |
| | | | 20-1 Sweeper | R | 13 | 0.52800 | 6.86400 | | | | 13 | 0.52800 | 6.86400 | Recommended as proposed @ Rs. 4400 per month |
| | | | Sub Total | | 8567 | | 1023.70200 | 8567 | | 1023.70200 | 8567 | | 1023.70200 | |
| | | | Total of Kasturba Gandhi Balika Vidyalaya (KGBVs) | | 35326 | | 4117.84000 | 35326 | | 4117.84000 | 35326 | | 4117.84000 | |
| | | | Total of Gender & Equity | | 35326 | | 4117.84000 | 35326 | | 4117.84000 | 35326 | | 4117.84000 | |
| 2 - RTE | 2.1 - | 2.1.1 - | 1-Reimbursement of Fee | R | 38 | 828.904 | 31498.3620 | 308049 | 0.10225 | 31498.0102 | 308049 | 0.10225 | 31498.0102 | As per information uploaded on Prabandh Portal by the state Rs. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---|---|--|-------|--------------------------|-----------|--------------------|---------------------------|-----------|--------------------|----------------------|-----------|--------------------|---|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| Entitlements | Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act | Reimbursement of Fee | against 25% admission under Section 12(1)(c) of RTE Act 2009 | | | 26 | 0 | | | 5 | | | 5 | 31498.01025 lakh are reimbursed to 12869 private schools for children studying in classes 1 to 8 under section 12 (1) C of the RTE Act. |
| | | | Sub Total | | 38 | | 31498.36200 | 308049 | | 31498.01025 | 308049 | | 31498.01025 | |
| | | Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act | | | 38 | | 31498.36200 | 308049 | | 31498.01025 | 308049 | | 31498.01025 | |
| | 2.2 - Special Training of Out of School Children (OoSC) | 2.2.1 - Special Training for OoSC - Non-Residential (Fresh) | 1-6 Months (Non-Residential - Fresh) | R | 40 | 0.03000 | 1.20000 | | | | 40 | 0.03000 | 1.20000 | Recommended special training for 40 OoSC for 6 month Non Residential training. |
| | | | 2-12 Month (Non-Residential - Fresh) | R | 6905 | 0.06000 | 414.30000 | | | | 6905 | 0.06000 | 414.30000 | Recommended special training for 6905 OoSC for 12 month Non Residential training. |
| | | | Sub Total | | 6945 | | 415.50000 | 6945 | | 415.50000 | 6945 | | 415.50000 | |
| | | 2.2.2 - Special Training for OoSC - Residential (Fresh) | 1-12 Month (Residential - Fresh) | R | 817 | 0.20000 | 163.40000 | | | | 817 | 0.20000 | 163.40000 | Recommended as proposed. State has uploaded information On Prabandh. Status as on 24.02.25 |
| | | | Sub Total | | 817 | | 163.40000 | 817 | | 163.40000 | 817 | | 163.40000 | |
| | | 2.2.3 - Special Training for OoSC - Non-Residential (Previous year) | 1-12 Month (Non-Residential - Prev Year) | R | 4015 | 0.06000 | 240.90000 | | | | 4015 | 0.06000 | 240.90000 | Recommended Special Training for 4015 out of school children for 12 month non residential training of continued children. |
| | | | Sub Total | | 4015 | | 240.90000 | 4015 | | 240.90000 | 4015 | | 240.90000 | |
| | | 2.2.4 - Intervention for Migrant Children (Non-Residential) | 1-6 Months (Non-Residential -Migrant) | R | 1477 | 0.03000 | 44.31000 | | | | 1477 | 0.03000 | 44.31000 | Recommended as proposed. Childwise entry uploaded on Prabandh. Status as on 24.02.2025 |
| | | | 2-12 Month (Non-Residential - Migrant) | R | 103 | 0.06000 | 6.18000 | | | | 103 | 0.06000 | 6.18000 | Recommended as proposed. Childwise entry uploaded on Prabandh. Status as on 24.02.2025 |
| | | | Sub Total | | 1580 | | 50.49000 | 1580 | | 50.49000 | 1580 | | 50.49000 | |
| | | 2.2.5 - Special Training for | 1-12 Month (Residential - Prev. Year) | R | 558 | 0.20000 | 111.60000 | | | | 558 | 0.20000 | 111.60000 | Recommended as proposed. State has uploaded information On Prabandh. |

| 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 | |
| | | OoSC - Residential (Previous year) | | | | | | | | | | | | Status as on 24.02.2025 |
| | | | Sub Total | | 558 | | 111.60000 | 558 | | 111.60000 | 558 | | 111.60000 | |
| | | Total of Special Training of Out of School Children (OoSC) | | | 13915 | | 981.89000 | 13915 | | 981.89000 | 13915 | | 981.89000 | |
| | 2.3 - Free Uniforms | 2.3.1 - Uniform | 1-All Girls (Uniform) | R | 1510187 | 0.00600 | 9061.12200 | | | | 1510187 | 0.00600 | 9061.12200 | Recommended for Providing two sets of free uniforms to 1510187 All girls. |
| | | | 2-ST Boys (Uniform) | R | 46000 | 0.00600 | 276.00000 | | | | 46000 | 0.00600 | 276.00000 | Recommended for Providing two sets of free uniforms to 46000 ST Boys |
| | | | 3-SC Boys (Uniform) | R | 478986 | 0.00600 | 2873.91600 | | | | 478986 | 0.00600 | 2873.91600 | Recommended for Providing two sets of free uniforms to 478986 SC Boys |
| | | | 4-BPL Boys (Uniform) | R | 967087 | 0.00600 | 5802.52200 | | | | 58820 | 0.00600 | 352.92000 | To be discussed under Bureau Heads presence. Recommended for providing two set of uniforms for 58820 BPL boy children as per UDISE data. It should be ensured that uniforms are distributed in time. |
| | | | Sub Total | | 3002260 | | 18013.56000 | 3002260 | | 18013.56000 | 2093993 | | 12563.95800 | |
| | | Total of Free Uniforms | | | 3002260 | | 18013.56000 | 3002260 | | 18013.56000 | 2093993 | | 12563.95800 | |
| | 2.4 - Free Textbooks | 2.4.1 - Free Text Books | 1-Text Books (Class I - II) | R | 788095 | 0.00250 | 1970.23750 | | | | 788095 | 0.00250 | 1970.23750 | Recommended text books for 788095 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 | 132 | 0.00250 | 0.33000 | | | | 132 | 0.00250 | 0.33000 | Recommended braille books books for 132 students @250/- per student for grade I-II. It should be ensured that books are distributed in time. |
| | | | 3-Large Print Books (Class I II) | R | 269 | 0.00250 | 0.67250 | | | | 269 | 0.00250 | 0.67250 | Recommended large print books books for 269 students @250/- per student for grade I-II. It should be ensured that books are distributed in time. |
| | | | 4-Text Books (Class III - V) | R | 147413 | 0.00250 | 3685.34500 | | | | 147413 | 0.00250 | 3685.34500 | Recommended text books for 1474138 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|------------------------|--|---|--|-------|--------------------------|-----------|--------------------|---------------------------|-----------|--------------------|----------------------|-----------|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | 8 | | | | | | 8 | | | 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 | 321 | 0.00250 | 0.80250 | | | | 321 | 0.00250 | 0.80250 | Recommended braille books books for 321 students @250/- per student for Grade III-V. It should be ensured that books are distributed in time. |
| | | | 6-Large Print Books (Class III - V) | R | 1400 | 0.00250 | 3.50000 | | | | 1400 | 0.00250 | 3.50000 | Recommended large print books books for 1400 students @250/- per student for grade III-V. It should be ensured that books are distributed in time. |
| | | | 7-Text Books (Class VI - VIII) | R | 1950275 | 0.00400 | 7801.10000 | | | | 1950275 | 0.00400 | 7801.10000 | Recommended text books for 1950275 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time. |
| | | | 8-Braille Books (Class VI VIII) | R | 435 | 0.00400 | 1.74000 | | | | 435 | 0.00400 | 1.74000 | Recommended braille books books for 435 students @400/- per student for grade VI-VIII. It should be ensured that books are distributed in time. |
| | | | 9-Large Print Books (Class VI - VIII) | R | 5807 | 0.00400 | 23.22800 | | | | 5807 | 0.00400 | 23.22800 | Recommended large print books books for 5807 students @400/- per student for grade VI-VIII. It should be ensured that books are distributed in time. |
| | | | Sub Total | | 4220872 | | 13486.95550 | 4220872 | | 13486.95550 | 4220872 | | 13486.95550 | |
| | | | Total of Free Textbooks | | 4220872 | | 13486.95550 | 4220872 | | 13486.95550 | 4220872 | | 13486.95550 | |
| | | | Total of RTE Entitlements | | 7237085 | | 63980.76750 | 7545096 | | 63980.41575 | 6636829 | | 58530.81375 | |
| 3 - Access & Retention | 3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya | 3.1.1 - Netaji Subhash Chandra Bose | 1-Replacement of bedding (once in 3 years) | NR | 1100 | 0.05000 | 55.00000 | | | | 1100 | 0.02500 | 27.50000 | Recommended replacement of bedding for 1100 students in 11 existing hostels |
| | | Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) | Sub Total | | 1100 | | 55.00000 | 1100 | | 55.00000 | 1100 | | 27.50000 | |

| 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 | |
| | | (Elementary) | | | | | | | | | | | | |
| | | 3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary) | 1-Food/Lodging per child per month | R | 1100 | 0.26400 | 290.40000 | | | | 1100 | 0.26400 | 290.40000 | Recommended as proposed @Rs. 2200/- per child per month for 12 months for 1100 children in 11 existing residential school. (100 capacity) (increased by Rs 100) |
| | | | 2-Stipend per child per month | R | 1100 | 0.02400 | 26.40000 | | | | 1100 | 0.02400 | 26.40000 | Recommended as per norms Rs 2400/- per annum per child (Rs. 200/- per child per month) |
| | | | 3-Supplementary TLM, Stationery and other educational material | R | 1100 | 0.01000 | 11.00000 | | | | 1100 | 0.01000 | 11.00000 | Recommended as per norms Rs 1000/- per annum per child |
| | | | 4-1 Warden | R | 11 | 3.48000 | 38.28000 | | | | 11 | 3.48000 | 38.28000 | Recommended as proposed @Rs. 29000/ month for warden |
| | | | 5-4 - 5 Fulltime teachers as per RTE Norms | R | 55 | 2.88000 | 158.40000 | | | | 55 | 2.88000 | 158.40000 | Recommended as proposed Rs. 24000/- per head per month (for 55 full time teachers per hostel) |
| | | | 6-3 Part time teachers | R | 33 | 0.96000 | 31.68000 | | | | 33 | 0.96000 | 31.68000 | Recommended as proposed @ Rs. 8000/- per month per part time teacher for 11 existing residential schools (100 capacity) |
| | | | 7-1 Head Cook | R | 11 | 1.20000 | 13.20000 | | | | 11 | 1.20000 | 13.20000 | Recommended as proposed Rs. 10000/- per head per month for head cook |
| | | | 8-2 Assistant Cook | R | 22 | 0.96000 | 21.12000 | | | | 22 | 0.96000 | 21.12000 | Recommended as proposed @ Rs. 8000/- per month per assistant cook (for 2 assistant cook in each hostel) |
| | | | 9-Specific Skill training | R | 1100 | 0.01000 | 11.00000 | | | | 1100 | 0.01000 | 11.00000 | Recommended as proposed |
| | | | 10-Electricity / water charges | R | 11 | 1.00000 | 11.00000 | | | | 11 | 1.00000 | 11.00000 | Recommended @ Rs. 1 lakh per residential school per annum for 11 residential schools |
| | | | 11-Medical care/contingencies | R | 1100 | 0.01500 | 16.50000 | | | | 1100 | 0.01500 | 16.50000 | Recommended as proposed |
| | | | 12-Maintenance | R | 11 | 1.25000 | 13.75000 | | | | 11 | 1.25000 | 13.75000 | Recommended Rs. 1.25 lakh per annum per residential 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 | |
| | | | 13-Miscellaneous | R | 11 | 1.00000 | 11.00000 | | | | 11 | 1.00000 | 11.00000 | Recommended as proposed |
| | | | 14-Preparatory camps | R | 11 | 0.15000 | 1.65000 | | | | 11 | 0.15000 | 1.65000 | Recommended as proposed |
| | | | 15-P.T.A / school functions | R | 11 | 0.10000 | 1.10000 | | | | 11 | 0.10000 | 1.10000 | Recommended as proposed |
| | | | 16-Capacity Building | R | 11 | 0.10000 | 1.10000 | | | | 11 | 0.10000 | 1.10000 | Recommended as proposed |
| | | | 17-Physical / Self Defence Training | R | 1100 | 0.00300 | 3.30000 | | | | 1100 | 0.00300 | 3.30000 | Recommended Rs. 300/- per child per annum for 11 schools 100 capacity |
| | | | 18-1 Full time Accountant | R | 11 | 1.68000 | 18.48000 | | | | 11 | 1.68000 | 18.48000 | Recommended as proposed @ Rs. 14000/- per month for 01 full time accountant as per residential school (100 Capacity) |
| | | | 19-2 Support staff - (Accountant/Assistant, Peon, Chowkidar) | R | 22 | 0.90000 | 19.80000 | | | | 22 | 0.90000 | 19.80000 | Recommended as proposed @Rs. 7500/- per staff per month (2 for each hostel for existing 11 hostels with 100 capacity) |
| | | | 20-1 Sweeper | R | 11 | 0.72000 | 7.92000 | | | | 11 | 0.72000 | 7.92000 | Recommended as proposed @Rs. 6000/ month for sweeper |
| | | | Sub Total | | 6842 | | 707.08000 | 6842 | | 707.08000 | 6842 | | 707.08000 | |
| | | 3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 50) (Elementary) | 1-Replacement of bedding (once in 3 years) | NR | 200 | 0.05000 | 10.00000 | | | | 200 | 0.02500 | 5.00000 | Recommended replacement of bedding after a gap of 3 years in 4 hostels of 50 capacity each |
| | | | Sub Total | | 200 | | 10.00000 | 200 | | 10.00000 | 200 | | 5.00000 | |
| | | 3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 50) (Elementary) | 1-Food/Lodging per child per month | R | 200 | 0.26400 | 52.80000 | | | | 200 | 0.26400 | 52.80000 | Recommended Rs. 2200/- per child per month for 12 months for 200 children in 4 existing residential school of 50 capacity each (increased by Rs. 100/child/month) |
| | | | 2-Stipend per child per month | R | 200 | 0.02400 | 4.80000 | | | | 200 | 0.02400 | 4.80000 | Recommended as proposed Rs. 200/- per child per month in 4 existing residential hostels (50 seater) |
| | | | 3-Supplementary TLM, | R | 200 | 0.01000 | 2.00000 | | | | 200 | 0.01000 | 2.00000 | Recommended as per norms Rs 1000/- per annum per child |

| 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 | |
| | | | Stationery and other educational material | | | | | | | | | | | |
| | | | 4-1 Warden | R | 4 | 3.48000 | 13.92000 | | | | 4 | 3.48000 | 13.92000 | Recommended as proposed one warden each for 4 operational residential school (capacity 50) |
| | | | 5-4 Fulltime teachers as per RTE Norms | R | 16 | 2.88000 | 46.08000 | | | | 16 | 2.88000 | 46.08000 | Recommended as proposed for 4 full time teachers each for 4 existing/operational residential schools (capacity 50) |
| | | | 6-3 Part time teachers | R | 12 | 1.08000 | 12.96000 | | | | 12 | 1.08000 | 12.96000 | Recommended as proposed for 3 part time teachers each for 4 residential schools (capacity 50) |
| | | | 7-1 Full Time Accountant | R | 4 | 1.68000 | 6.72000 | | | | 4 | 1.68000 | 6.72000 | Recommended as proposed @ Rs. 14000/- per month for 01 full time accountant per residential school |
| | | | 8-1 Head Cook | R | 4 | 1.20000 | 4.80000 | | | | 4 | 1.20000 | 4.80000 | Recommended as proposed |
| | | | 9-2 Assistant Cook | R | 4 | 0.96000 | 3.84000 | | | | 4 | 0.96000 | 3.84000 | Recommended as proposed @ Rs. 8000/- per month per assistant cook (2 assistant cook for each residential hostel) |
| | | | 10-Specific Skill training | R | 200 | 0.01000 | 2.00000 | | | | 200 | 0.01000 | 2.00000 | Recommended as proposed |
| | | | 11-Electricity / water charges | R | 4 | 1.00000 | 4.00000 | | | | 4 | 1.00000 | 4.00000 | Recommended @ Rs. 1 lakh per residential school per annum for 4 residential schools |
| | | | 12-Medical care/contingencies | R | 200 | 0.01500 | 3.00000 | | | | 200 | 0.01500 | 3.00000 | Recommended as proposed |
| | | | 13-Maintenance | R | 4 | 1.00000 | 4.00000 | | | | 4 | 1.00000 | 4.00000 | Recommended Rs. 1 lakh per annum per residential school |
| | | | 14-Miscellaneous | R | 4 | 1.00000 | 4.00000 | | | | 4 | 1.00000 | 4.00000 | Recommended as proposed |
| | | | 15-Preparatory camps | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended as proposed |
| | | | 16-P.T.A / school functions | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended Rs. 10000/- per school per annum |
| | | | 17-Capacity Building | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended as proposed |
| | | | 18-Physical / Self Defence | R | 200 | 0.00300 | 0.60000 | | | | 200 | 0.00300 | 0.60000 | Recommended Rs. 300/- per child 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 | |
| | | | Training | | | | | | | | | | | annum for 4 residential schools (50 seater) |
| | | | 19-1 Sweeper | R | 4 | 0.72000 | 2.88000 | | | | 4 | 0.72000 | 2.88000 | Recommended as proposed |
| | | | 20-2 Support staff - (Accountant/Assistant, Peon, Chowkidar) | R | 8 | 0.90000 | 7.20000 | | | | 8 | 0.90000 | 7.20000 | Recommended as proposed @Rs. 7500/- per support staff per month (for 4 existing elementary hostels with 50 capacity) |
| | | | Sub Total | | 1280 | | 176.80000 | 1280 | | 176.80000 | 1280 | | 176.80000 | |
| | | Total of Netaji Subhas Chandra Avasiya Vidhyalaya | | | 9422 | | 948.88000 | 9422 | | 948.88000 | 9422 | | 916.38000 | |
| | 3.2 - Transport & Escort Facilities | 3.2.1 - Transport / Escort Facility (Elementary) | 1-Urban deprived children/children without adult protection | R | 3441 | 0.06000 | 206.46000 | | | | 3441 | 0.06000 | 206.46000 | Recommended for 3441 children in urban deprived children @6000/- amounting to Rs 206.46 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 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. |
| | | | 2-Children in remote habitation | R | 28092 | 0.06000 | 1685.52000 | | | | 28092 | 0.06000 | 1685.52000 | Recommended for 28092 children in remote habitation @6000/- amounting to Rs. 1685.52 lakh at elementary level. |
| | | | Sub Total | | 31533 | | 1891.98000 | 31533 | | 1891.98000 | 31533 | | 1891.98000 | |
| | | Total of Transport & Escort Facilities | | | 31533 | | 1891.98000 | 31533 | | 1891.98000 | 31533 | | 1891.98000 | |
| | 3.3 - Strengthening of Existing Schools | 3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR | 1-Major Repair | NR | 13 | 29.13923 | 378.81000 | | | | 13 | 29.13923 | 378.81000 | recommended as per Udise gap and norms |
| | | | Sub Total | | 13 | | 378.81000 | 13 | | 378.81000 | 13 | | 378.81000 | |
| | | Total of Strengthening of Existing Schools | | | 13 | | 378.81000 | 13 | | 378.81000 | 13 | | 378.81000 | |

| 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 Access & Retention | | | 40968 | | 3219.67000 | 40968 | | 3219.67000 | 40968 | | 3187.17000 | |
| 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 | 125 | 0.04500 | 5.62500 | | | | 125 | 0.04500 | 5.62500 | Recommended as proposed for 125 escorts for eligible CwSN with a unit cost of Rs.450/month for 10 months. |
| | | | 2-Providing Aids & Appliances | R | 208 | 0.02000 | 4.16000 | | | | 208 | 0.02000 | 4.16000 | Recommended as proposed for 208 CwSN with a unit cost of Rs 2000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations. |
| | | | Sub Total | | 333 | | 9.78500 | 333 | | 9.78500 | 333 | | 9.78500 | |
| | | 4.1.2 - Identification & Assessment (up to Highest Class VIII) | 1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII) | R | 414 | 0.10000 | 41.40000 | | | | 414 | 0.10000 | 41.40000 | Recommended as proposed for annual identification camps for CwSN upto class XII, with a unit cost of Rs. 10,000/- per BRC. Camps to be held in convergence with Departments of Health & Social welfare. State may initiate a mapping exercise for out of school CwSN before undertaking the assessment camps |
| | | | Sub Total | | 414 | | 41.40000 | 414 | | 41.40000 | 414 | | 41.40000 | |
| | | 4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring) | 1-Stipend for Girls (Upto Highest Class - VIII) (Recurring) | R | 19707 | 0.02000 | 394.14000 | | | | 19707 | 0.02000 | 394.14000 | Recommended as proposed for 19707 girls with special needs with a unit cost of Rs.200/month for 10 months. Stipend to be disbursed through DBT. |
| | | | Sub Total | | 19707 | | 394.14000 | 19707 | | 394.14000 | 19707 | | 394.14000 | |
| | | 4.1.4 - Stipend for Girls (Pre-Primary) (Recurring) | 1-Stipend for Girls (Pre-Primary) (Recurring) | R | 49 | 0.02000 | 0.98000 | | | | 49 | 0.02000 | 0.98000 | Recommended as proposed for 49 girls with special needs with a unit cost of Rs.200/month for 10 months. Stipend to be disbursed through DBT. |
| | | | Sub Total | | 49 | | 0.98000 | 49 | | 0.98000 | 49 | | 0.98000 | |
| | | 4.1.5 - Student Oriented Components | 1-Escort Allowance | R | 24388 | 0.04500 | 1097.46000 | | | | 24388 | 0.04500 | 1097.46000 | Recommended as proposed for 24388 escorts for eligible CwSN with a unit cost of Rs.450/month for 10 months. |
| | | | 2-Transport Allowance | R | 24388 | 0.04500 | 1097.46000 | | | | 24388 | 0.04500 | 1097.46000 | Recommended as proposed 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 | |
| | | (Upto Highest Class - VIII) (Student Specific) (Recurring) | | | | | | | | | | | | transport facility for eligible CwSN with a unit cost of Rs.450/month for 10 months. |
| | | | 3-Home Based Education | R | 9358 | 0.02400 | 224.59200 | | | | 9358 | 0.02400 | 224.59200 | Recommended for 9358 CwSN in home based education program with a unit cost of Rs. 2,400/CwSN for child specific activities such as TLM development, teaching aids for parents/caregivers etc. |
| | | | 4-Providing Aids & Appliances | R | 9115 | 0.02000 | 182.30000 | | | | 9115 | 0.02000 | 182.30000 | Recommended as proposed for 9115 CwSN with a unit cost of Rs 2000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations. |
| | | | Sub Total | | 67249 | | 2601.81200 | 67249 | | 2601.81200 | 67249 | | 2601.81200 | |
| | | 4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring) | 1-Helper/Ayas/Attendant | R | 432 | 0.05000 | 21.60000 | | | | 432 | 0.05000 | 21.60000 | Recommended as proposed for child care attendants who support CwSN in resource centres. The recommendation is for in-position attendants only. |
| | | | Sub Total | | 432 | | 21.60000 | 432 | | 21.60000 | 432 | | 21.60000 | |
| | | 4.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring) | 1-Financial Support (Previous Spl. Educators) | R | 1392 | 3.00000 | 4176.00000 | | | | 1392 | 2.40000 | 3340.80000 | Recommended for financial assistance (for special educators) at a unit cost of Rs 20,000/- per month for 12 months (as per norms), for 1392 Special Educators (in position only). |
| | | | Sub Total | | 1392 | | 4176.00000 | 1392 | | 4176.00000 | 1392 | | 3340.80000 | |
| | | | Total of Provision for Children with Special Needs (CWSN) | | | 89576 | | 7245.71700 | 89576 | | 7245.71700 | 89576 | | 6410.51700 |
| | | Total of Inclusive Education | | | | 89576 | | 7245.71700 | 89576 | | 7245.71700 | 89576 | | 6410.51700 |
| 5 - Quality | 5.1 - | 5.1.1 - Annual | 1-School Grant - (Enrol > 30 | R | 12379 | 0.25000 | 3094.75000 | | | | 12379 | 0.25000 | 3094.75000 | Recommended as proposed, as 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 | |
| Interventions | Composite School Grant | Grant (up to Highest Class VIII) | and <=100) | | | | | | | | | | | 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 | 5643 | 0.50000 | 2821.50000 | | | | 5643 | 0.50000 | 2821.50000 | 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 | 900 | 0.75000 | 675.00000 | | | | 900 | 0.75000 | 675.00000 | 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 | 6 | 1.00000 | 6.00000 | | | | 6 | 1.00000 | 6.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 5-School Grant (Enrol >= 1 and <= 30) | R | 12219 | 0.10000 | 1221.90000 | | | | 12219 | 0.10000 | 1221.90000 | 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 | | 31147 | | 7819.15000 | 31147 | | 7819.15000 | 31147 | | 7819.15000 | |
| | | | Total of Composite School Grant | | 31147 | | 7819.15000 | 31147 | | 7819.15000 | 31147 | | 7819.15000 | |
| | 5.2 - Funds for Quality (LEP, Innovation, Guidance etc) | 5.2.1 - Innovation Projects - (Elementary) (Recurring) | 1-Holistic Report Card for Students (Elementary) | R | 167577 2 | 0.00005 | 83.78860 | | | | 167577 2 | 0.00005 | 83.78860 | Recommended as proposed for implementation of HPC |
| | | | 2-Youth & Eco Club | R | 7171 | 0.15000 | 1075.65000 | | | | 7171 | 0.15000 | 1075.65000 | Recommended as proposed for activities to be conducted under Youth and Eco Club |
| | | | 3-ICT Lab to BRCs (Recurring) | R | 413 | 2.40000 | 991.20000 | | | | 413 | 2.40000 | 991.20000 | Recommended as proposed recurring grant for the ICT labs in the 413 BRCs |
| | | | 4-Cultural and Sports week | R | | | | 1 | 190.000 00 | 190.00000 | 1 | 190.000 00 | 190.00000 | Recommended as proposed @ Rs. 5 lakh per district for 38 districts |
| | | | Sub Total | | 168335 6 | | 2150.63860 | 168335 7 | | 2340.63860 | 168335 7 | | 2340.63860 | |

| 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 Funds for Quality (LEP, Innovation, Guidance etc) | | | 1683356 | | 2150.63860 | 1683357 | | 2340.63860 | 1683357 | | 2340.63860 | |
| | 5.3 - Academic support through BRC/URC/CRC | 5.3.1 - Provisions for CRCs | 1-Maintenance Grant | R | 4088 | 0.46000 | 1880.48000 | | | | 4088 | 0.46000 | 1880.48000 | Recommended 4088 CRCs @ Rs. 46000/- per CRC. |
| | | | 2-Meeting, TA | R | 4088 | 0.04000 | 163.52000 | | | | 4088 | 0.04000 | 163.52000 | Recommended as proposed Meeting, TA Grant for 4088 CRCs @ Rs.4000/- per CRC. |
| | | | 3-Contingency Grant | R | 4088 | 0.50000 | 2044.00000 | | | | 4088 | 0.50000 | 2044.00000 | Recommended as appraised Contingency Grant for 4088 CRCs @ Rs.50000/- per CRC. |
| | | | 4-Financial Support for CRC Coordinator (one) | R | 4088 | 6.20000 | 25345.60000 | | | | 4088 | 6.20000 | 25345.60000 | Recommended financial support for 4088 Cluster Resource Persons (only filled positions) as per the norms. |
| | | | Sub Total | | | 16352 | | 29433.60000 | 16352 | | 29433.60000 | 16352 | | 29433.60000 |
| | | 5.3.2 - Provision for BRCs/URCs | 1-Financial Support for 1 Accountant-cum-support staff | R | 773 | 1.94000 | 1499.62000 | | | | 773 | 1.94000 | 1499.62000 | Recommended financial support for 773 Accountant-cum-support staff (only filled positions) as per the norms |
| | | | 2-Financial Support for 1 Data Entry Operator in position | R | 414 | 1.64000 | 678.96000 | | | | 414 | 1.64000 | 678.96000 | Recommended financial support for 414 Data Entry Operators (only filled positions) as per the norms |
| | | | 3-Financial Support for 1 MIS Coordinator in position | R | 414 | 2.18000 | 902.52000 | | | | 414 | 2.18000 | 902.52000 | Recommended financial support for 414 MIS Coordinators (only filled positions) as per the norms |
| | | | 4-Financial Support for 2 Resource Persons for CWSN | R | 828 | 1.92000 | 1589.76000 | | | | 828 | 1.92000 | 1589.76000 | Recommended financial support for 828 Resource Persons for CWSN (only filled positions) as per the norms. |
| | | | 5-Financial Support for 6 Resource Persons at BRC | R | 1910 | 6.20000 | 11842.00000 | | | | 1910 | 6.20000 | 11842.00000 | Recommended financial support for 1910 Subject specific Resource Persons (only filled positions) as per the norms. |
| | | | 6-Maintenance Grant | R | 414 | 0.50000 | 207.00000 | | | | 414 | 0.50000 | 207.00000 | Recommended as appraised Maintenance |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---|--|--|-------|--------------------------|-----------|--------------------|---------------------------|-----------|--------------------|----------------------|-----------|--------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | | | | | | | | | | | | Grant for 414 BRCs @ Rs. 50000/- per BRC |
| | | | 7-Meeting, TA | R | 414 | 0.20000 | 82.80000 | | | | 414 | 0.20000 | 82.80000 | Recommended as proposed Meeting, TA for 414 BRCs @ Rs. 20000/- per BRC |
| | | | 8-Contingency Grant | R | 414 | 0.50000 | 207.00000 | | | | 414 | 0.50000 | 207.00000 | Recommended as proposed Contingency Grant for 414 BRCs @ Rs.50000/- per BRC. |
| | | | Sub Total | | 5581 | | 17009.66000 | 5581 | | 17009.66000 | 5581 | | 17009.66000 | |
| | | | Total of Academic support through BRC/URC/CRC | | 21933 | | 46443.26000 | 21933 | | 46443.26000 | 21933 | | 46443.26000 | |
| | 5.4 - Training for In-service Teacher and Head Teachers | 5.4.1 - In-Service Training (Elementary) | 1-Teachers Class VI to VII(Government Schools) | R | 49517 | 0.05000 | 2475.85000 | | | | 49517 | 0.05000 | 2475.85000 | Recommended as proposed for 10 days subject specific training of teachers |
| | | | 2-Teachers Class VI to VIII(Government Aided Schools) | R | 12667 | 0.05000 | 633.35000 | | | | 12667 | 0.05000 | 633.35000 | Recommended as proposed for 10 days subject specific training of teachers |
| | | | 3-Training of Resource Persons & Master Trainers (Elementary) | R | 380 | 0.05000 | 19.00000 | | | | 380 | 0.05000 | 19.00000 | Recommend as proposed for 5 days training of Master Trainers |
| | | | Sub Total | | 62564 | | 3128.20000 | 62564 | | 3128.20000 | 62564 | | 3128.20000 | |
| | | | Total of Training for In-service Teacher and Head Teachers | | 62564 | | 3128.20000 | 62564 | | 3128.20000 | 62564 | | 3128.20000 | |
| | 5.5 - ICT and Digital Initiatives | 5.5.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII) | 1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing) | R | 6956 | 2.40000 | 16694.40000 | | | | 6956 | 2.40000 | 16694.40000 | Recommended as proposed. |
| | | | 2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing) | R | 3558 | 0.38000 | 1352.04000 | | | | 3558 | 0.38000 | 1352.04000 | Recommended the recurring cost for 3558 schools (3497 Schools + 61 KGBV. |
| | | | Sub Total | | 10514 | | 18046.44000 | 10514 | | 18046.44000 | 10514 | | 18046.44000 | |
| | | | Total of ICT and Digital Initiatives | | 10514 | | 18046.44000 | 10514 | | 18046.44000 | 10514 | | 18046.44000 | |
| | 5.6 - | 5.6.1 - Pre- | 1-Support to Pre- | R | 2381 | 0.60000 | 1428.60000 | | | | 2381 | 0.60000 | 1428.60000 | Recommended 1428.6 lakhs for 2381 |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks | |
|-----------------|--|---|---|--|--------------------------|-----------|------------|---------------------------|-----------|------------|----------------------|-------------|------------|---|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | | |
| | Foundational Literacy and Numeracy -FS | Primary (Recurring) | Primary(Existing) | | | | | | | | | | | government primary schools as proposed by the state. | |
| | | | Sub Total | | 2381 | | 1428.60000 | 2381 | | 1428.60000 | 2381 | | 1428.60000 | | |
| | | 5.6.2 - 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 | 47658 | 0.00500 | 238.29000 | | | | 47658 | 0.00500 | 238.29000 | Recommended 238.29 lakhs for 47658 pre primary students for teaching learning material @500 per child per annum. | |
| | | | Sub Total | | 47658 | | 238.29000 | 47658 | | 238.29000 | 47658 | | 238.29000 | | |
| | | 5.6.3 - Foundational Literacy and Numeracy | 1-Independent periodic and holistic assessment of Students | R | | | | 38 | 10.00000 | 380.00000 | 38 | 10.00000 | 380.00000 | Recommended as proposed by the state. | |
| | | | 2-Teachers Resource Material/ Activity Handbook for Class III to V | R | | | | 101989 | 0.00200 | 203.97800 | 80495 | 0.00150 | 120.74250 | Recommended teacher resource material for 80,495 teachers in Grade I-V as per UDISE+ data. | |
| | | | 3-Capacity Building of Teachers of Class III to V | R | | | | 101989 | 0.04000 | 4079.56000 | 80495 | 0.04000 | 3219.80000 | Recommended @500 per day for 8 days training of 80,495 teachers from Grade I-V. | |
| | | | Sub Total | | | | | 204016 | | 4663.53800 | 161028 | | 3720.54250 | | |
| | | 5.6.4 - Formation of PMU (Elementary) State Level | 1-State Level PMU Formation (Elementary) | R | | | | 1 | 100.00000 | 100.00000 | 1 | 75.00000 | 75.00000 | Recommended Rs. 75 lakhs for State level PMU. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc. | |
| | | | Sub Total | | | | | 1 | | 100.00000 | 1 | | 75.00000 | | |
| | | Total of Foundational Literacy and Numeracy - FS | | | | 50039 | | 1666.89000 | 254056 | | 6430.42800 | 211068 | | 5462.43250 | |
| | | 5.7 - Elementary Head | 5.7.1 - Quality & Innovation | 1-Teacher Resource Material (Grade III to V) | R | | | | 2240512 | 0.00500 | 11202.56000 | 1702197 | 0.00500 | 8510.98500 | Recommended for 17,02,197 students in Grade I-V as per UDISE+ data (2023-24) |
| | | | | Sub Total | | | | | 2240512 | | 11202.56000 | 1702197 | | 8510.98500 | |
| | | | Total of Elementary Head | | | | | | | 2240512 | | 11202.56000 | 1702197 | | 8510.98500 |
| | Total of Quality Interventions | | | | | 1859553 | | 79254.57860 | 4304083 | | 95410.67660 | 3722780 | | 91751.10610 | |

| 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 - Monitoring of the Scheme | 6.1 - Monitoring Information System (MIS) | 6.1.1 - Monitoring of the Scheme | 1-Child Tracking System | R | 6697500 | 0.00003 | 200.92500 | | | | 6697500 | 0.00003 | 200.92500 | Recommended as proposed. |
| | | | 2-MIS (UDISE +) | R | 6697500 | 0.00002 | 133.95000 | | | | 6697500 | 0.00002 | 133.95000 | Recommended as proposed. |
| | | | Sub Total | | 13395000 | | 334.87500 | 13395000 | | 334.87500 | 13395000 | | 334.87500 | |
| | | Total of Monitoring Information System (MIS) | | 13395000 | | 334.87500 | 13395000 | | 334.87500 | 13395000 | | 334.87500 | | |
| | Total of Monitoring of the Scheme | | | | 13395000 | | 334.87500 | 13395000 | | 334.87500 | 13395000 | | 334.87500 | |
| 7 - Program Management | 7.1 - Program Management (MMMER) | 7.1.1 - Program Management (MMMER) | 1-Program Management (MMMER) District Level | R | 38 | 224.21187 | 8520.05096 | | | | 38 | 224.20000 | 8519.60000 | Recommended @ 4.5% of Outlay |
| | | | 2-Program Management (MMMER - E.E / S.E. / T.E.) | R | 1 | 2133.94900 | 2133.94900 | 1 | 3002.00000 | 3002.00000 | 1 | 3002.00000 | 3002.00000 | Recommended @ 4.5% of Outlay |
| | | | Sub Total | | 39 | | 10653.99996 | 39 | | 11522.05096 | 39 | | 11521.60000 | |
| | | Total of Program Management (MMMER) | | 39 | | 10653.99996 | 39 | | 11522.05096 | 39 | | 11521.60000 | | |
| | Total of Program Management | | | | 39 | | 10653.99996 | 39 | | 11522.05096 | 39 | | 11521.60000 | |
| 8 - Financial Support for Teachers | 8.1 - Financial Support for Teachers (HMs/Teachers) | 8.1.1 - Financial Support for Salary (Elementary) | 1-Financial Support for Teacher Salary (Elementary) | R | 38 | 315.18576 | 11977.05888 | 1 | 17787.81342 | 17787.81342 | 1 | 17787.81342 | 17787.81342 | Recommended as proposed by State |
| | | | Sub Total | | 38 | | 11977.05888 | 1 | | 17787.81342 | 1 | | 17787.81342 | |
| | | Total of Financial Support for Teachers (HMs/Teachers) | | 38 | | 11977.05888 | 1 | | 17787.81342 | 1 | | 17787.81342 | | |
| | | Total of Financial Support for Teachers | | | | 38 | | 11977.05888 | 1 | | 17787.81342 | 1 | | 17787.81342 |
| Total of Elementary Education | | | | | 22657585 | | 180784.50694 | 25410089 | | 203619.05873 | 23920519 | | 193641.73527 | |

| 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 - Opening of New / Upgraded Schools | 1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary) | 1-Recurring Cost - Secondary (Previous) (Samagra) | R | 2 | 25.00000 | 50.00000 | | | | 2 | 25.00000 | 50.00000 | Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra) | |
| | | | Sub Total | | 2 | | 50.00000 | 2 | | 50.00000 | 2 | | 50.00000 | | |
| | | 1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary) | 1-Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra) | R | 1 | 55.00000 | 55.00000 | | | | 1 | 55.00000 | 55.00000 | Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (2 Subject) (Previous) (Samagra) | |
| | | | Sub Total | | 1 | | 55.00000 | 1 | | 55.00000 | 1 | | 55.00000 | | |
| | | Total of Opening of New / Upgraded Schools | | | | 3 | | 105.00000 | 3 | | 105.00000 | 3 | | 105.00000 | |
| | | 1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya | 1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Upgradation till XII) | 1-Stipend per child per month | R | 200 | 0.02400 | 4.80000 | | | | 200 | 0.02400 | 4.80000 | Recommended as proposed |
| | 2-Supplementary TLM, Stationery and other educational Materials | | | R | 200 | 0.01000 | 2.00000 | | | | 200 | 0.01000 | 2.00000 | Recommended as proposed | |
| | 3-1 Warden | | | R | 4 | 2.52000 | 10.08000 | | | | 4 | 2.52000 | 10.08000 | Recommended as proposed @ Rs. 21000/- per warden for each hostel. | |
| | 4-1 Head Cook | | | R | 4 | 0.81000 | 3.24000 | | | | 4 | 0.81000 | 3.24000 | Recommended as proposed @ Rs. 6750/- per head cook for each hostel. | |
| | 5-2 Assistant Cook | | | R | 4 | 0.66000 | 2.64000 | | | | 4 | 0.66000 | 2.64000 | Recommended as proposed @ Rs. 5500/- per month per head (02 assistant cook each for 4 residential hostels). | |
| | 6-Electricity / Water Charges | | | R | 4 | 1.00000 | 4.00000 | | | | 4 | 1.00000 | 4.00000 | Recommended as proposed | |
| | 7-Medical Care / Contingencies | | | R | 200 | 0.01500 | 3.00000 | | | | 200 | 0.01500 | 3.00000 | Recommended as proposed | |
| | 8-Miscellaneous | | | R | 4 | 1.00000 | 4.00000 | | | | 4 | 1.00000 | 4.00000 | Recommended as proposed @Rs. 100000/ hostel | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---------------|---|---|-------|--------------------------|-----------|------------------|---------------------------|-----------|------------------|----------------------|-----------|------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 9-Maintenance | R | 4 | 1.25000 | 5.00000 | | | | 4 | 1.25000 | 5.00000 | Recommended as proposed |
| | | | 10-Food/Lodging per child per month | R | 200 | 0.26400 | 52.80000 | | | | 200 | 0.26400 | 52.80000 | Recommended as proposed @ Rs. 2200/- per child per month for 3+1 new hostels (approved in 2024 25) at sr. secondary level (increased by Rs. 100) |
| | | | 11-3 Part Time Teachers | R | 12 | 0.72000 | 8.64000 | | | | 12 | 0.72000 | 8.64000 | Recommended as proposed @ Rs. 6000/- per part time teacher for each hostel. |
| | | | 12-1 Full Time Accountant | R | 4 | 1.44000 | 5.76000 | | | | 4 | 1.44000 | 5.76000 | Recommended as proposed @ Rs. 12000/- per month for 01 full time accountant for each residential hostel |
| | | | 13-2 Support Staff (Accountant / Assistant , Peon, Chowkidar) | R | 8 | 1.02000 | 8.16000 | | | | 8 | 1.02000 | 8.16000 | Recommended as proposed @ Rs. 8500/- per month per head (02 support staff each for 4 residential hostels). |
| | | | 14-Specific Skill Training | R | 200 | 0.00500 | 1.00000 | | | | 200 | 0.00500 | 1.00000 | Recommended as proposed |
| | | | 15-Preparatory Camps | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended as proposed |
| | | | 16-P.T.A. / School Camps | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended as proposed |
| | | | 17-Provision of Rent | R | 2 | 3.60000 | 7.20000 | | | | 2 | 3.60000 | 7.20000 | Recommended as proposed |
| | | | 18-1 Sweeper cum scavenger | R | 4 | 0.48000 | 1.92000 | | | | 4 | 0.48000 | 1.92000 | Recommended as proposed |
| | | | 19-Capacity Building | R | 4 | 0.10000 | 0.40000 | | | | 4 | 0.10000 | 0.40000 | Recommended as proposed |
| | | | Sub Total | | 1066 | | 125.44000 | 1066 | | 125.44000 | 1066 | | 125.44000 | |
| | | 1.2.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII) | 1-Replacement of bedding (once in 3 years) | NR | 150 | 0.05000 | 7.50000 | | | | 150 | 0.02500 | 3.75000 | Recommended replacement of bedding after a gap of 3 years for 150 students in 3 existing hostels of 50 capacity each |
| | | | 2-Construction of Building | NR | 1 | 275.00000 | 275.00000 | | | | 1 | 275.00000 | 275.00000 | Recommended construction of existing girls hostel with 50 intake capacity in krishnagiri district, Thally block, dully checked by civil unit |
| | | | Sub Total | | 151 | | 282.50000 | 151 | | 282.50000 | 151 | | 278.75000 | |
| | | 1.2.3 - Netaji Subhash | 1-Stipend per child per month | R | 200 | 0.02400 | 4.80000 | | | | 200 | 0.02400 | 4.80000 | 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 | |
| | | Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (Existing) (Upgradation till X) | 2-Supplementary TLM, Stationery and other educational Materials | R | 200 | 0.01000 | 2.00000 | | | | 200 | 0.01000 | 2.00000 | Recommended as proposed |
| | | | 3-1 Warden | R | 2 | 2.52000 | 5.04000 | | | | 2 | 2.52000 | 5.04000 | Recommended as proposed @ Rs. 21000/- per warden for each hostel. |
| | | | 4-1 Head Cook | R | 2 | 1.20000 | 2.40000 | | | | 2 | 1.20000 | 2.40000 | Recommended as proposed @ Rs. 10000/- per head cook for 2 new hostel at secondary level. |
| | | | 5-2 Assistant Cook | R | 4 | 0.96000 | 3.84000 | | | | 4 | 0.96000 | 3.84000 | Recommended as proposed @ Rs. 8000/- per Assistant cook (2 Assistant cook for each 2 new hostel at secondary level. |
| | | | 6-Electricity / Water Charges | R | 2 | 1.00000 | 2.00000 | | | | 2 | 1.00000 | 2.00000 | Recommended as proposed |
| | | | 7-Medical Care / Contingencies | R | 200 | 0.01500 | 3.00000 | | | | 200 | 0.01500 | 3.00000 | Recommended as proposed |
| | | | 8-Miscellaneous | R | 2 | 1.00000 | 2.00000 | | | | 2 | 1.00000 | 2.00000 | Recommended as proposed |
| | | | 9-Maintenance | R | 2 | 1.25000 | 2.50000 | | | | 2 | 1.25000 | 2.50000 | Recommended as proposed |
| | | | 10-Food/Lodging per child per month | R | 200 | 0.26400 | 52.80000 | | | | 200 | 0.26400 | 52.80000 | Recommended @ Rs. 2200/- per child per month for 2 new hostels (approved in 2023 24) at secondary level (100 capacity) (increased by Rs. 100) |
| | | | 11-1 Full Time Accountant | R | 2 | 1.68000 | 3.36000 | | | | 2 | 1.68000 | 3.36000 | Recommended as proposed @ Rs. 14000/- per month for 01 full time accountant for each new residential hostel |
| | | | 12-2 Support staff - (Accountant /Assistant, Peon, Chowkidar) | R | 4 | 1.02000 | 4.08000 | | | | 4 | 1.02000 | 4.08000 | Recommended as proposed @ Rs. 8500/- per month per head (02 support staff each for 2 new residential hostels). |
| | | | 13-Specific Skill Training | R | 200 | 0.00500 | 1.00000 | | | | 200 | 0.00500 | 1.00000 | Recommended as proposed |
| | | | 14-Preparatory Camps | R | 2 | 0.10000 | 0.20000 | | | | 2 | 0.10000 | 0.20000 | Recommended as proposed |
| | | | 15-P.T.A. / School Functions | R | 2 | 0.10000 | 0.20000 | | | | 2 | 0.10000 | 0.20000 | Recommended as proposed |
| | | | 16-Provision of Rent | R | 2 | 3.60000 | 7.20000 | | | | 2 | 3.60000 | 7.20000 | 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 | |
| | | | 17-1 Sweeper cum scavenger | R | 2 | 0.48000 | 0.96000 | | | | 2 | 0.48000 | 0.96000 | Recommended as proposed |
| | | | 18-Capacity Building | R | 2 | 0.10000 | 0.20000 | | | | 2 | 0.10000 | 0.20000 | Recommended as proposed |
| | | | Sub Total | | 1030 | | 97.58000 | 1030 | | 97.58000 | 1030 | | 97.58000 | |
| | | | Total of Netaji Subhas Chandra Avasiya Vidhyalaya | | 2247 | | 505.52000 | 2247 | | 505.52000 | 2247 | | 501.77000 | |
| | 1.3 - Strengthening of Existing Schools | 1.3.1 - Strengthening of Existing Schools - NR (IX to XII) | 1-Major Repair | NR | 40 | 49.39850 | 1975.94000 | | | | 35 | 45.00000 | 1575.00000 | recommended as per Udise gap and Norms |
| | | | Sub Total | | 40 | | 1975.94000 | 40 | | 1975.94000 | 35 | | 1575.00000 | |
| | | | Total of Strengthening of Existing Schools | | 40 | | 1975.94000 | 40 | | 1975.94000 | 35 | | 1575.00000 | |
| | 1.4 - Transport & Escort Facilities | 1.4.1 - Transport / Escort Facility (Secondary) | 1-Transport & Escort Facility | R | 2649 | 0.06000 | 158.94000 | | | | 2649 | 0.06000 | 158.94000 | Recommended transport facility for 2649 children @ 6000/- amounting to Rs. 158.94 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured. |
| | | | Sub Total | | 2649 | | 158.94000 | 2649 | | 158.94000 | 2649 | | 158.94000 | |
| | | | Total of Transport & Escort Facilities | | 2649 | | 158.94000 | 2649 | | 158.94000 | 2649 | | 158.94000 | |
| | | | Total of Access & Retention | | 4939 | | 2745.40000 | 4939 | | 2745.40000 | 4934 | | 2340.71000 | |
| 2 - Quality Interventions | 2.1 - Funds for Quality (LEP, Innovation, Guidance etc) | 2.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary) | 1-Aptitude Test at School Level | R | 1 | 699.22000 | 699.22000 | | | | 1 | 699.22000 | 699.22000 | Recommended as proposed for aptitude test to be conducted covering 874910 students in classes 9 to 12 @ Rs. 100 per student. This fund will be utilized for setting question papers; state, district & block levels preparatory meetings, etc. |
| | | | 2-Youth & Eco Club | R | 6329 | 0.25000 | 1582.25000 | | | | 6329 | 0.25000 | 1582.25000 | Recommended as proposed as 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 | |
| | | | | | | | | | | | | | | norm for conducting environmental friendly activities under Eco Clubs for Mission LiFE |
| | | | 3-Cultural and Sports week | R | | | | 1 | 190.00000 | 190.00000 | 1 | 190.00000 | 190.00000 | Recommended as proposed @ Rs. 5 lakh per district for 38 districts |
| | | | 4-14417 Helpline | R | 38 | 20.00000 | 760.00000 | | | | 38 | 20.00000 | 760.00000 | Recommended Rs. 760.00 lakh @ Rs. 20.00 lakh per district. 24 Hrs Education helpline number "14417" was set up with the objective of Handling Complaints on Sexual Harassment and providing information on Education and offer guidance to students in the form of academic advice, career counseling, and emotional support. |
| | | | 5-Kalai Thiruvizha | R | 1 | 535.05000 | 535.05000 | | | | 1 | 535.05000 | 535.05000 | Recommended an outlay of Rs. 535.05 lakh for conducting Art and Culture Festival including conducting District level events for Identifying artists, monthly visits of Resource Persons, training, certificate for competition etc. Kalai thiruvizha is a programme to encourage students of (Classes 1 to 12 in Govt. and Aided Schools) to discover, study and appreciate the various art forms such as, Dance, Folk Art, Music, Theatre & Puppetry and Visual Arts. |
| | | | 6-Acadamic resorce person for career counselling | R | 2407591 | 0.00100 | 2407.59100 | | | | 2407591 | 0.00100 | 2407.59100 | Recommended as proposed for conducting activities under Career Guidance & Counselling covering all studnets enrolled in classes 9 to 12 @ Rs. 100 per student. This cost also include funds for setting up of Career Guidance Portal in EMIS for in-school mentoring. |
| | | | 7-School Safety Audit | R | | | | 6329 | 0.02000 | 126.58000 | 6329 | 0.02000 | 126.58000 | Recommended as proposed as per norms for school safety and security activities. |
| | | | Sub Total | | 2413960 | | 5984.11100 | 2420290 | | 6300.69100 | 2420290 | | 6300.69100 | |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|---|---|---|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | 2.1.2 - LEP (Class IX - XII) | 1-Learning Enhancement/Enrichment Programme (Remedial Teaching) | R | | | | 443150 | 0.00500 | 2215.75000 | 443150 | 0.00500 | 2215.75000 | Recommended as per norm for 25% of the total students enrolled in classes 6 to 8 |
| | | | Sub Total | | | | | 443150 | | 2215.75000 | 443150 | | 2215.75000 | |
| | | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | | 2413960 | | 5984.11100 | 2863440 | | 8516.44100 | 2863440 | | 8516.44100 | |
| | 2.2 - Training for In-service Teacher and Head Teachers | 2.2.1 - In-Service Training (IX - XII) | 1-Teachers Class XI to XII (Government Schools) | R | 90592 | 0.05000 | 4529.60000 | | | | 90592 | 0.05000 | 4529.60000 | Recommended as proposed for 10 days subject specific training of teachers |
| | | | 2-Teachers Class XI to XII (Government Aided Schools) | R | 40677 | 0.05000 | 2033.85000 | | | | 40677 | 0.05000 | 2033.85000 | Recommended as proposed for 10 days training of teachers |
| | | | 3-Training for Educational Administrators (Secondary) | R | 3115 | 0.05000 | 155.75000 | | | | 3115 | 0.05000 | 155.75000 | Recommended as proposed for 5 days training of Educational Administrators (Secondary) |
| | | | 4-Training for Educational Administrators (Sr. Secondary) | R | 3214 | 0.05000 | 160.70000 | | | | 3214 | 0.05000 | 160.70000 | Recommended as proposed for 5 days training of Educational Administrators (Senior Secondary) |
| | | | 5-Teachers Class IX to X (Government Schools) | R | 32002 | 0.05000 | 1600.10000 | | | | 32002 | 0.05000 | 1600.10000 | Recommended as proposed for 10 days subject specific training of teachers |
| | | | 6-Teachers Class IX to X (Government Aided Schools) | R | 6052 | 0.05000 | 302.60000 | | | | 6052 | 0.05000 | 302.60000 | Recommended as proposed for 10 days training of teachers |
| | | | Sub Total | | 175652 | | 8782.60000 | 175652 | | 8782.60000 | 175652 | | 8782.60000 | |
| | | Total of Training for In-service Teacher and Head Teachers | | | 175652 | | 8782.60000 | 175652 | | 8782.60000 | 175652 | | 8782.60000 | |
| | 2.3 - Composite School Grant | 2.3.1 - Annual Grant (up to Highest Class X or XII) | 1-School Grant - (Enrol > 30 and <=100) | R | 628 | 0.25000 | 157.00000 | | | | 628 | 0.25000 | 157.00000 | 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 | 2266 | 0.50000 | 1133.00000 | | | | 2266 | 0.50000 | 1133.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |

| Major Component | Sub Component | Activity | Sub Activity | R/ NR | State Proposal (Initial) | | | State Proposal (Modified) | | | Recommended by DoSEL | | | Coordinator Remarks |
|-----------------|-----------------------------------|--|--|-------|--------------------------|-----------|-------------------|---------------------------|-----------|-------------------|----------------------|-----------|-------------------|--|
| | | | | | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | Phy Qty | Unit Cost | Amount | |
| | | | 3-School Grant - (Enrol > 250 and <= 1000) | R | 3019 | 0.75000 | 2264.25000 | | | | 3019 | 0.75000 | 2264.25000 | 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 | 397 | 1.00000 | 397.00000 | | | | 397 | 1.00000 | 397.00000 | Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure. |
| | | | 5-School Grant (Enrol >= 1 and <= 30) | R | 19 | 0.10000 | 1.90000 | | | | 19 | 0.10000 | 1.90000 | 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 | | 6329 | | 3953.15000 | 6329 | | 3953.15000 | 6329 | | 3953.15000 | |
| | | | Total of Composite School Grant | | 6329 | | 3953.15000 | 6329 | | 3953.15000 | 6329 | | 3953.15000 | |
| | 2.4 - Rastriya Aavishkar Abhiyan | 2.4.1 - Rashtriya Aaviskar Abhiyan (Secondary) | 1-Exposure visit outside State | R | | | | 760 | 0.05000 | 38.00000 | 760 | 0.05000 | 38.00000 | Recommended as proposed for 2-3 days exposure visit to other State @Rs. 5000 per child for 20 students per district |
| | | | 2-Maths Kit | R | | | | 13216 | 0.03000 | 396.48000 | 13216 | 0.03000 | 396.48000 | Recommended as proposed for procurement of math kit in 13216 schools |
| | | | 3-Science Kit | R | | | | 13216 | 0.05000 | 660.80000 | 13216 | 0.05000 | 660.80000 | Recommended as proposed for procurement of science kits in 13216 schools |
| | | | 4-District level Science Exhibition | R | | | | 38 | 1.50000 | 57.00000 | 38 | 1.50000 | 57.00000 | Recommended @Rs. 1.5 lakh per district for organising Science and Math models exhibition |
| | | | 5-Mentoring by Higher Education Institution | R | | | | 8283 | 0.02000 | 165.66000 | 8283 | 0.02000 | 165.66000 | Recommended as proposed for mentoring by HEIs @Rs. 2000 per school |
| | | | Sub Total | | | | | 35513 | | 1317.94000 | 35513 | | 1317.94000 | |
| | | | Total of Rastriya Aavishkar Abhiyan | | | | | 35513 | | 1317.94000 | 35513 | | 1317.94000 | |
| | 2.5 - ICT and Digital Initiatives | 2.5.1 - Digital Hardware & Software | 1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary) | NR | | | | 1092 | 6.40000 | 6988.80000 | 405 | 6.40000 | 2592.00000 | Recommended as per gap |

| 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) - NR | 250 - 700) | | | | | | | | | | | |
| | | | 2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250) | NR | | | | 118 | 4.50000 | 531.00000 | 115 | 4.50000 | 517.50000 | Recommended as per gap |
| | | | 3-Additional ICT Lab (Enrolment > 700) New | NR | | | | 1655 | 6.40000 | 10592.00000 | 1584 | 6.40000 | 10137.60000 | Recommended as per gap |
| | | | 4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100) | NR | | | | 36 | 2.50000 | 90.00000 | 31 | 2.50000 | 77.50000 | Recommended as per gap |
| | | | Sub Total | | | | | 2901 | | 18201.80000 | 2135 | | 13324.60000 | |
| | | 2.5.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII) | 1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) | R | 6503 | 2.40000 | 15607.20000 | | | | 6503 | 2.40000 | 15607.20000 | Recommended as proposed. |
| | | | 2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing) | R | 3547 | 0.38000 | 1347.86000 | | | | 3547 | 0.38000 | 1347.86000 | Recommended as proposed. |
| | | | Sub Total | | 10050 | | 16955.06000 | 10050 | | 16955.06000 | 10050 | | 16955.06000 | |
| | | | Total of ICT and Digital Initiatives | | 10050 | | 16955.06000 | 12951 | | 35156.86000 | 12185 | | 30279.66000 | |
| | | Total of Quality Interventions | | | 260599 | | 35674.92100 | 309388 | | 57726.99100 | 309311 | | 52849.79100 | |
| 3 - Financial Support for Teachers | 3.1 - Financial Support for Teachers (HMs/Teachers) | 3.1.1 - Financial Support for Teachers (Secondary) | 1-Financial Support for Teacher Salary (Secondary) | R | 37 | 156.62919 | 5795.28000 | 1 | 14277.23000 | 14277.23000 | 1 | 14277.23000 | 14277.23000 | Recommended as proposed by State. |
| | | | Sub Total | | 37 | | 5795.28000 | 1 | | 14277.23000 | 1 | | 14277.23000 | |
| | | Total of Financial Support for Teachers | | | 37 | | 5795.28000 | 1 | | 14277.23000 | 1 | | 14277.23000 | |

| 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 | |
| | | | (HMs/Teachers) | | | | | | | 0 | | | 0 | |
| | | | Total of Financial Support for Teachers | | 37 | | 5795.28000 | 1 | | 14277.23000 | 1 | | 14277.23000 | |
| 4 - Gender & Equity | 4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs) | 4.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII) | 1-Replacement of bedding (once in 3 years) | NR | 50 | 0.03000 | 1.50000 | | | | 50 | 0.03000 | 1.50000 | Recommended as proposed |
| | | | Sub Total | | 50 | | 1.50000 | 50 | | 1.50000 | 50 | | 1.50000 | |
| | | 4.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII) | 1-Food/Lodging per child per month | R | 4400 | 0.26400 | 1161.60000 | | | | 4400 | 0.26400 | 1161.60000 | Recommended @ Rs. 2200 per girl per month. to be discussed |
| | | | 2-Stipend per girl per month | R | 4400 | 0.02400 | 105.60000 | | | | 4400 | 0.02400 | 105.60000 | Recommended as proposed |
| | | | 3-Supplementary TLM, Stationery and other educational material | R | 4400 | 0.01000 | 44.00000 | | | | 4400 | 0.01000 | 44.00000 | Recommended as proposed |
| | | | 4-1 Warden | R | 44 | 1.80000 | 79.20000 | | | | 44 | 1.80000 | 79.20000 | Recommended as proposed @ Rs. 15000 per month |
| | | | 5-1 Chowkidar | R | 44 | 1.02000 | 44.88000 | | | | 44 | 1.02000 | 44.88000 | Recommended as proposed @ Rs. 8500 per month |
| | | | 6-1 Head Cook | R | 44 | 1.05600 | 46.46400 | | | | 44 | 1.05600 | 46.46400 | Recommended as proposed @ Rs. 8800 per month |
| | | | 7-2 Assistant Cook | R | 88 | 0.79200 | 69.69600 | | | | 88 | 0.79200 | 69.69600 | Recommended as proposed @ Rs. 6600 per month |
| | | | 8-Electricity / Water Charges | R | 44 | 2.00000 | 88.00000 | | | | 44 | 2.00000 | 88.00000 | Recommended as proposed |
| | | | 9-Medical care / Contingencies | R | 4400 | 0.01500 | 66.00000 | | | | 4400 | 0.01500 | 66.00000 | Recommended as proposed |
| | | | 10-Maintenance | R | 44 | 2.00000 | 88.00000 | | | | 44 | 2.00000 | 88.00000 | Recommended as proposed |
| | | | 11-Miscellaneous | R | 44 | 1.75000 | 77.00000 | | | | 44 | 1.75000 | 77.00000 | Recommended as proposed |
| | | | 12-P.T.A. | R | 44 | 0.10000 | 4.40000 | | | | 44 | 0.10000 | 4.40000 | Recommended as proposed |
| | | | 13-1 Sweeper | R | 44 | 0.52800 | 23.23200 | | | | 44 | 0.52800 | 23.23200 | Recommended as proposed @ Rs.4400 per month |
| | | | Sub Total | | 18040 | | 1898.07200 | 18040 | | 1898.07200 | 18040 | | 1898.07200 | |

| 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 Kasturba Gandhi Balika Vidyalaya (KGBVs) | | | 18090 | | 1899.57200 | 18090 | | 1899.57200 | 18090 | | 1899.57200 | |
| | Total of Gender & Equity | | | | 18090 | | 1899.57200 | 18090 | | 1899.57200 | 18090 | | 1899.57200 | |
| 5 - Inclusive Education | 5.1 - Provision for Children with Special Needs (CWSN) | 5.1.1 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring) | 1-Helper/Ayas/Attendant | R | 432 | 0.05000 | 21.60000 | | | | 432 | 0.05000 | 21.60000 | Recommended as proposed for child care attendants who support CwSN in resource centres. The recommendation is for in-position attendants only. |
| | | | Sub Total | | 432 | | 21.60000 | 432 | | 21.60000 | 432 | | 21.60000 | |
| | | 5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring) | 1-Escort Allowance | R | 12476 | 0.04500 | 561.42000 | | | | 12476 | 0.04500 | 561.42000 | Recommended as proposed for 12476 escorts for eligible CwSN with a unit cost of Rs.450/month for 10 motnhs. |
| | | | 2-Transport Allowance | R | 12476 | 0.04500 | 561.42000 | | | | 12476 | 0.04500 | 561.42000 | Recommended as proposed for 12476 CwSN with a unit cost of Rs.450/month for 10 months. |
| | | | 3-Home Based Education | R | 5173 | 0.02000 | 103.46000 | | | | 5173 | 0.02000 | 103.46000 | Recommended for 5173 CwSN in home based education program with a unit cost of Rs. 2,000/CwSN for child specific activities such as TLM development, teaching aids for parents/caregivers etc. |
| | | | 4-Providing Aids & Appliances | R | 5391 | 0.02000 | 107.82000 | | | | 5391 | 0.02000 | 107.82000 | Recommended as proposed for 5391 CwSN with a unit cost of Rs 2000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations |
| | | | Sub Total | | 35516 | | 1334.12000 | 35516 | | 1334.12000 | 35516 | | 1334.12000 | |
| | | 5.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring) | 1-Stipend for Girls (Upto Highest Class - XII) (Recurring) | R | 14814 | 0.02000 | 296.28000 | | | | 14814 | 0.02000 | 296.28000 | Recommended as proposed for 14814 girls with special needs with a unit cost of Rs.200/month for 10 months. Stipend to be disbursed through DBT. |
| | | | Sub Total | | 14814 | | 296.28000 | 14814 | | 296.28000 | 14814 | | 296.28000 | |
| | | 5.1.4 - | 1-Identification and | R | 414 | 0.10000 | 41.40000 | | | | 414 | 0.10000 | 41.40000 | Recommended as proposed for annual |

| 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 | |
| | | Identification & Assessment (Upto Highest Class - XII) | Assessment (Medical Assessment Camps) (Upto Highest Class XII) | | | | | | | | | | | identification camps for CwSN upto class XII, with a unit cost of Rs. 10,000/- per BRC. Camps to be held in convergence with Departments of Health & Social welfare. State may initiate a mapping exercise for out of school CwSN before undertaking the assessment camps |
| | | | Sub Total | | 414 | | 41.40000 | 414 | | 41.40000 | 414 | | 41.40000 | |
| | | 5.1.5 - Resource Support towards Salary (Upto Highest Class XII) (Recurring) | 1-Financial Support (Previous Spl Educators) | R | 205 | 3.00000 | 615.00000 | | | | 205 | 3.00000 | 615.00000 | Recommended for financial assistance (for special educators) at a unit cost of Rs 25,000/- per month (as per norms) for 12 months, for 205 Special Educators (in position only). |
| | | | Sub Total | | 205 | | 615.00000 | 205 | | 615.00000 | 205 | | 615.00000 | |
| | | | Total of Provision for Children with Special Needs (CWSN) | | 51381 | | 2308.40000 | 51381 | | 2308.40000 | 51381 | | 2308.40000 | |
| | | | Total of Inclusive Education | | 51381 | | 2308.40000 | 51381 | | 2308.40000 | 51381 | | 2308.40000 | |
| | | | Total of Secondary Education | | 268043 | | 48423.5730 | 316829 | | 78957.5930 | 316752 | | 73675.7030 | |
| | | | | | 8 | | 0 | 6 | | 0 | 5 | | 0 | |

| 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 - Program & Activities including Faculty Development of Teacher Educators | 1.1.1 - Program & Activities including Faculty Development of Teacher Educators | 1-Program & Activities (DIET) | R | 32 | 8.00000 | 256.00000 | | | | 32 | 8.00000 | 256.00000 | Recommended as proposed for various programmes to be conducted by the 32 DIETs |
| | | | 2-Specific projects for Research activities (DIET) | R | 32 | 2.00000 | 64.00000 | | | | 32 | 2.00000 | 64.00000 | Recommended as proposed for action researches and small scale studies to be conducted by the faculties in the 32 DIETs. |
| | | | 3-Program & Activities (SCERT) | R | 1 | 8.00000 | 8.00000 | | | | 1 | 8.00000 | 8.00000 | Recommended as proposed |
| | | | 4-Specific programme for Research activities (SCERT) | R | 1 | 1.00000 | 1.00000 | | | | 1 | 1.00000 | 1.00000 | Recommended as proposed |
| | | | Sub Total | | 66 | | 329.00000 | 66 | | 329.00000 | 66 | | 329.00000 | |
| | | Total of Program & Activities including Faculty Development of Teacher Educators | | | 66 | | 329.00000 | 66 | | 329.00000 | 66 | | 329.00000 | |
| | 1.2 - Assessment Cell (SCERT) | 1.2.1 - Assessment Cell | 1-SCERT | R | 1 | 1.00000 | 1.00000 | | | | 1 | 1.00000 | 1.00000 | Recommended as proposed |
| | | | Sub Total | | 1 | | 1.00000 | 1 | | 1.00000 | 1 | | 1.00000 | |
| | | Total of Assessment Cell (SCERT) | | | 1 | | 1.00000 | 1 | | 1.00000 | 1 | | 1.00000 | |
| | 1.3 - Financial Support for Teacher Educators (TEIs) | 1.3.1 - Financial Support for Salary in TEIs (Academic Posts) | 1-BITEs | R | 6 | 8.80624 | 52.83744 | | | | 6 | 1.89180 | 11.35080 | Recommended as appraised as per the norm and provided for 60% of the total filled up posts for the 6 faculties in the 6 BITEs. |
| | | | 2-SCERT/SIEs | R | 37 | 15.12843 | 559.75191 | | | | 37 | 15.12843 | 559.75191 | Recommended as proposed as per norm for the 37 academic faculties. State has already restricted the proposal to 60% of the total filled up posts. |
| | | | 3-DIETs | R | 385 | 11.99201 | 4616.92385 | | | | 385 | 11.99201 | 4616.92385 | Recommended as proposed as per norm for 385 academic faculties. State has already restricted the proposal to 60% of the total filled up posts |
| | | | Sub Total | | 428 | | 5229.51320 | 428 | | 5229.51320 | 428 | | 5188.02656 | |
| | | 1.3.2 - Para Academic Posts | 1-DIETs | R | 22 | 4.91565 | 108.14430 | | | | 22 | 4.91565 | 108.14430 | Recommended as proposed as per norm and provided for the 22 para academics in place. State has already |

| 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 | |
| | | (Financial Support) | | | | | | | | | | | | restricted the proposal to 60% of the total filled up posts. |
| | | | Sub Total | | 22 | | 108.14430 | 22 | | 108.14430 | 22 | | 108.14430 | |
| | | Total of Financial Support for Teacher Educators (TEIs) | | | 450 | | 5337.65750 | 450 | | 5337.65750 | 450 | | 5296.17086 | |
| | 1.4 - Annual Grant for TEIs | 1.4.1 - Annual Grant for TEIs | 1-BITEs | R | 5 | 2.00000 | 10.00000 | | | | 5 | 2.00000 | 10.00000 | Recommended as proposed Annual Grant for 5 BITEs |
| | | | 2-DIETs | R | 32 | 12.00000 | 384.00000 | | | | 32 | 12.00000 | 384.00000 | Recommended as proposed Annual Grant for the 32 DIETs |
| | | | 3-SCERT | R | 1 | 20.00000 | 20.00000 | | | | 1 | 20.00000 | 20.00000 | Recommended as proposed Annual Grant for the SCERT |
| | | | Sub Total | | 38 | | 414.00000 | 38 | | 414.00000 | 38 | | 414.00000 | |
| | | Total of Annual Grant for TEIs | | | 38 | | 414.00000 | 38 | | 414.00000 | 38 | | 414.00000 | |
| | | Total of Teacher Education | | | 555 | | 6081.65750 | 555 | | 6081.65750 | 555 | | 6040.17086 | |
| | Total of Teacher Education | | | | 555 | | 6081.65750 | 555 | | 6081.65750 | 555 | | 6040.17086 | |
| | Grand Total of All Scheme | | | | 25338578 | | 235289.73744 | 28578940 | | 288658.30923 | 27088599 | | 273357.60913 | |

Supplementary Plan — F.Y. 2025-2026

| 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 - Quality Interventions | 1.1 - ICT and Digital Initiatives | 1.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR | 1-Smart Classroom (Type - II) (Secondary & Sr. Secondary) | NR | 11772 | 2.40000 | 28252.80000 | | | | 2683 | 1.20000 | 3219.60000 | Recommended where smart classrooms are not available as per UDISE+ 2023-24. |
| | | | 2-Additional ICT Lab (New) (Enrolment > 700) | NR | 254 | 6.40000 | 1625.60000 | | | | 31 | 6.40000 | 198.40000 | Recommended for 31 schools, while the remaining were either already approved under Samagra Shiksha or having functional ICT labs as per UDISE+ 2023-24 |
| | | | Sub Total | | 12026 | | 29878.40000 | 12026 | | 29878.40000 | 2714 | | 3418.00000 | |
| | | Total of ICT and Digital Initiatives | | 12026 | | 29878.40000 | 12026 | | 29878.40000 | 2714 | | 3418.00000 | | |
| | | Total of Quality Interventions | | | 12026 | | 29878.40000 | 12026 | | 29878.40000 | 2714 | | 3418.00000 | |
| | Total of Secondary Education | | | 12026 | | 29878.40000 | 12026 | | 29878.40000 | 2714 | | 3418.00000 | | |