



सत्यमेव जयते

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

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

**Minutes of the meeting of the Project Approval Board held on 31<sup>st</sup> January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Kerala.**

## 1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the State of Kerala was held on 31<sup>st</sup> January, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

### Section I General Discussion on Educational Indicators and Overall Progress of States/UTs

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Additional Secretary, Shri Vipin Kumar to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the nine states/UTs i.e., Himachal Pradesh, Maharashtra, Gujarat, Kerala, Arunachal Pradesh, Manipur, Bihar, Dadra Nagar Haveli and Daman & Diu and Lakshadweep. The following are the major action points from the discussion and deliberations during the presentation:

#### 1) Pending non-recurring expenditure

With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

#### 2) Importance of water conservation: During the 3<sup>rd</sup> Chief Secretaries Conference Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

Further the Hon'ble Prime Minister suggested that students in groups may visit houses in a village/locality to sensitize the people on the importance of water conservation. They may collect water samples from these houses during visits and the quality of water can be tested in the schools by these students using testing kits, which may be made available. It may also be ensured that water conservation is a part of school curriculum.

#### 3) Saturation of basic schooling facilities: Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3<sup>rd</sup> Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., potable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

In addition to improve these facilities, it was further suggested that the funds from MNREGA and Panchayati Raj institutions may also be dovetailed. In this regard, suitable

guidelines have been issued by joint signatures of CEO (NITI Aayog), Secretary (School Education and Literacy), Secretary (Panchayati Raj), and Secretary (Rural Development).

- 4) Ensuring use of ICT in the classrooms:** Secretary SE&L shared his concerns about the high pendency in establishment of ICT labs and Smart Classrooms across the Nine States and UTs. He said that the benefits of digital education can be leveraged only when these pending ICT labs and smart classrooms are made functional. He added that DIKSHA (Digital Infrastructure for School Education) is an important resource, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction.

Priority must be given to completing the ICT labs and smart classrooms. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board.

- 5) Skill Education:** Secretary SE&L mentioned that there is substantial pendency in the setting up of Skill Education laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21<sup>st</sup> century skills.
- 6) Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes has already been set up at national level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes.

For a more comprehensive perspective, Secretary DoSE&L suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and CBSE. Additional Secretary, Shri Anandrao Vishnu Patil requested the States and UTs to make the VSK functional as soon as possible and preferably by 31<sup>st</sup> March, 2024. The necessity of onboarding state education boards in a manner akin to that of the CBSE was also emphasized.

- 8) Strengthening of DIETs and SCERT:** Secretary DoSE&L informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised

that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

**9) Display of photographs of teachers:** This is one of the priority areas of the 3<sup>rd</sup> Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.

**10) Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school.

Accordingly, States and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all States and UTs shortly and States were requested to adhere to this guideline.

**11) UDISE+ 2022-23:** The UDISE for 2022-23 is in the process of being released and in the meantime the Department is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, Secretary SE&L highlighted that there seems to be a decrease in the availability of enrolment capacity as a student goes up to a higher grade due to which seamless transfer is affected.

Moreover, retention rate for schools with grades from 1 to 12 is very high whereas there is a drop in the other schools due to presence of multiple school structures. To address many such issues, it was informed that a State/UT specific analysis based on the latest UDISE+ will be shared shortly by DDG Statistics. States and UTs were advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of schools. It will facilitate in making pertinent policy level decisions as per requirement.

**12) Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in class 12. States and UTs were informed that the State of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus to improve the Gross Enrolment Ratio.

Furthermore, there are also students who are not appearing in these exams, and they could be the potential candidates for skill-based training and open schooling. Other States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10<sup>th</sup> and 12<sup>th</sup>.

**13) Addressing the issue of PTR for children with Special Needs:** Economic Advisor, Ms. A. Srija informed about the recent amendment to the RTE Act, which prescribes appointment of 01 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of

details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

As per information in UDISE+, around 20% schools have CwSN and the percentage of CwSN at national level is 0.85%. Hence, it was suggested a mapping exercise may be conducted to assess the requirements of special educators.

**14) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction taking place between the schools and higher education institutions. Under the PM SHRI scheme, an innovative intervention has been initiated wherein STEM teachers and head teachers can go for trainings in IITs and IIMs.

Also, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be adapted by States and UTs.

**15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all States and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.

**16) Social Audit:** It was clarified that the expenditure on conducting Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha, up to 0.5% of the State Annual Budget allocation. In case flexibility is required in the budget limit proposed, States and UTs may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs.

The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

**17) Vidyanjali:** The Vidyanjali portal helps volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States were urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

## Section II: State Specific Issues - Kerala

- 1) **School size and single teacher schools:** As per the presentation shared, out of the total 5010 Govt. schools in the state, 3 schools are with zero enrolment, 1256 schools are with less than 50 enrolment, and 204 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 7.45%. Secretary SE&L suggested that the state needs to ensure rationalization of schools and ensure sufficient number of teachers in all school, especially at the elementary level.
- 2) **Pendency in Infrastructure facilities:** As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state, i.e., Additional classrooms (2.87%); Boys toilet (2.64%); Girls' toilet (2.33%); CwSN toilet (5.03%); Integrated Science Labs (33.53%); Smart Classrooms (23.4%) and Skill Education Labs (3%). With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

- 3) **Vacancies in TEIs:** There is a high vacancy of academic positions as per state sanctioned posts in the SCERT (15.15%). Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30<sup>th</sup> June 2024.
- 4) **SARTHAQ- NEP 2020 Implementation:** State has never updated the status of all 202 tasks on the Google NEP 2020 tracker. State was asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker  
<https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 5) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3<sup>rd</sup> CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.

- 6) **Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 1891 government schools i.e., 37.77%. As per the 3<sup>rd</sup> CS Conference to the address the issue of proxy teachers and teacher absenteeism, the state was urged to ensure that photographs of all the teachers are displayed and updated in all schools.
- 7) **Status on Social Audit:** The state is yet to sign the MoU for conduct of Social Audit and was urged to expedite the process. In this regard, it was clarified that state may explore educational institutes based on NAAC rating for conducting Social Audit in schools, in case there is no feasibility of signing MoU with SAUs.

### Section III: Financial Section - Kerala

#### Total Estimated Budget (2024-25)

The approved estimates for the AWP&B for 2024-25 under Elementary, Teacher Education and Secondary 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
<b>Elementary</b>	2029	1761.8	47158.906	48920.706	50949.706
<b>Secondary</b>	1355	1081.03	12227.114	13308.144	14663.144
<b>Teacher Education</b>	2144.3	0	1974.04	1974.04	4118.34
<b>Total</b>	<b>5528.3</b>	<b>2842.83</b>	<b>61360.06</b>	<b>64202.89</b>	<b>69731.19</b>

\*Includes Programme Management (MMMER)

#### 2. Actual Releases by GOI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25 **Central Government will provide to the State Government, Rs. 32890.20 lakh as its share (Rs. 23,525.51 lakh for elementary, Rs. 7,146.03 lakh for secondary & senior secondary and Rs. 2,218.66 lakh for Teacher Education). The State would contribute Rs. 21926.80 lakh as its matching State share.** The above Central share as per the existing fund sharing pattern of Samagra Shiksha State will also be able to utilise their unspent balances as on 31<sup>st</sup> March, 2024 for the activities approved in 2023-24 including spill over.

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	22644.61	6605.51	1146.51	30396.63
Non-recurring	880.90	540.52	1072.15	2493.57
<b>Total</b>	<b>23525.51</b>	<b>7146.03</b>	<b>2218.66</b>	<b>32890.20</b>

**The Balance of the outlay (i.e., Rs. 5528.30 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 2091.14 lakh (Rs. 4783.58 lakh for Elementary, Rs. (-)2992.84 lakh for Secondary and Rs. 300.40 lakh under Teacher Education) keeping in view the total approvals and grants already released.**

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 of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. 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 States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to 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 States/UTs may not be able to receive the earmarked funds for the FY.

**The State should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds**

**separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.**

### **3. Spill Over**

An outlay of **Rs. 5528.30 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2024-25.

### **4. Costing Sheet**

The consolidated item-wise estimate for 2024-25 is at **Annexure II**. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2024-25 subject to the following conditions:

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

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

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**LIST OF PARTICIPANTS**

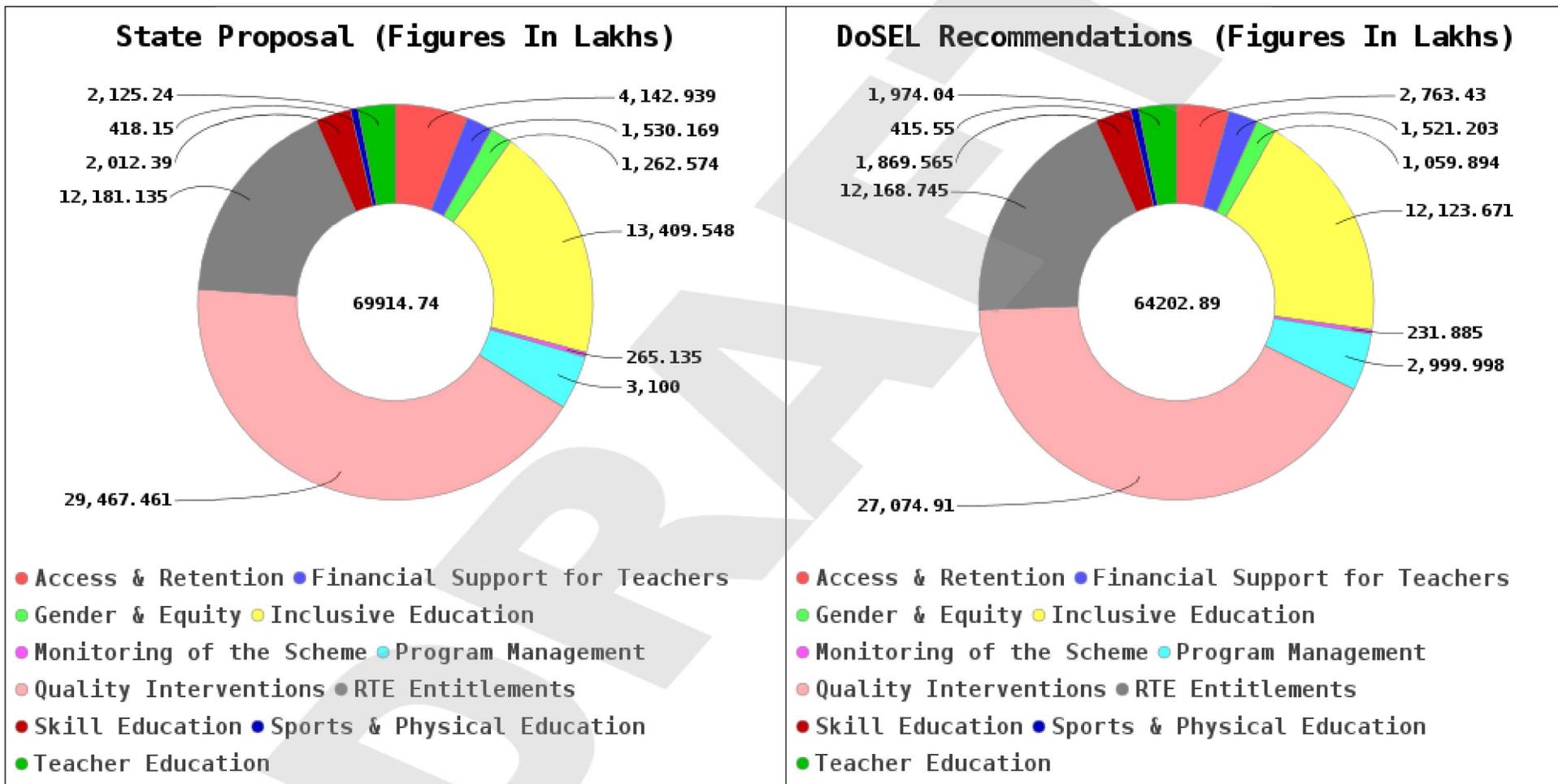
1. Shri Sanjay Kumar, Secretary (SE&L), MoE
2. Shri Vipin Kumar, Additional Secretary (SS.II), MoE
3. Shri Anand Rao Vishnu Patil, Additional Secretary (PMPY & Digital Education Bureau), MoE
4. Ms. Archana Sharma Awasthi, Joint Secretary (AE & Coord), MoE
5. Smt. A Srija, Economic Advisor, MoE
6. Sh. Sanjog Kapoor, JS & FA, MoE
7. Shri V. Hegde, DDG Statistics, MoE
8. Ms. Preeti Meena, Director, (SE&L), MoE
9. Sh. Rahul Pachori, Director, (SE&L), MoE
10. Ms. Rani George, Principal Secretary, Kerala
11. Sh. Shanavas, Director General Education, Kerala
12. Dr. Supriya A R, Director Samagra Shiksha, Kerala
13. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE

\*All figures (In Lakhs)

## Major Component wise - State Plan (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1154.14000	2988.79898	4142.93898	5.93	895.90000	1867.53000	2763.43000	4.30
2	Financial Support for Teachers	1530.16945	0.00000	1530.16945	2.19	1521.20250	0.00000	1521.20250	2.37
3	Gender & Equity	820.47400	442.10000	1262.57400	1.81	792.39400	267.50000	1059.89400	1.65
4	Inclusive Education	13405.54800	4.00000	13409.54800	19.18	12119.67100	4.00000	12123.67100	18.88
5	Monitoring of the Scheme	265.13515	0.00000	265.13515	0.38	231.88505	0.00000	231.88505	0.36
6	Program Management	3100.00000	0.00000	3100.00000	4.43	2999.99800	0.00000	2999.99800	4.67
7	Quality Interventions	28799.86050	667.60000	29467.46050	42.15	26686.11014	388.80000	27074.91014	42.17
8	RTE Entitlements	12181.13500	0.00000	12181.13500	17.42	12168.74500	0.00000	12168.74500	18.95
9	Skill Education	1697.39000	315.00000	2012.39000	2.88	1554.56495	315.00000	1869.56495	2.91
10	Sports & Physical Education	418.15000	0.00000	418.15000	0.60	415.55000	0.00000	415.55000	0.65
11	Teacher Education	1974.04000	151.20000	2125.24000	3.04	1974.04000	0.00000	1974.04000	3.07
12	<b>Total</b>	<b>65346.04210</b>	<b>4568.69898</b>	<b>69914.74108</b>		<b>61360.06064</b>	<b>2842.83000</b>	<b>64202.89064</b>	

### Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
<b>Schem Name : 1 - Elementary Education</b>											
1 - Gender & Equity	1.1 - Special Projects for Equity	1.1.1 - Special Projects for Equity - (NR) (Elementary)	1-Incinerator Machines (Elementary)	NR	610	0.20000	122.00000	386	0.20000	77.20000	Recommended Incinerator machines for 386 eligible schools.
			2-Vending Machines (Elementary)	NR	497	0.10000	49.70000	196	0.10000	19.60000	Recommended Vending Machines for 196 eligible schools
			<b>Sub Total</b>		<b>1107</b>		<b>171.70000</b>	<b>582</b>		<b>96.80000</b>	
	<b>Total of Special Projects for Equity</b>				<b>1107</b>		<b>171.70000</b>	<b>582</b>		<b>96.80000</b>	
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	3476	0.05000	173.80000	3476	0.05000	173.80000	Recommended Rs. 173.80 lakh for Rani Laxmibai Atma Raksha Prashikshan @Rs.5000 unit cost.
			<b>Sub Total</b>		<b>3476</b>		<b>173.80000</b>	<b>3476</b>		<b>173.80000</b>	
<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>				<b>3476</b>		<b>173.80000</b>	<b>3476</b>		<b>173.80000</b>		
<b>Total of Gender &amp; Equity</b>					<b>4583</b>		<b>345.50000</b>	<b>4058</b>		<b>270.60000</b>	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	2317	0.06000	139.02000	2025	0.06000	121.50000	For the year 2024-25 State has identified 2,106 Out of school children out of them 2,025 require Special Training as per the information uploaded on Portal. The same is Recommended.
			<b>Sub Total</b>		<b>2317</b>		<b>139.02000</b>	<b>2025</b>		<b>121.50000</b>	
	<b>Total of Special Training of Out of School Children (OoSC)</b>				<b>2317</b>		<b>139.02000</b>	<b>2025</b>		<b>121.50000</b>	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	3476	0.02819	97.98000	3476	0.03000	104.28000	Recommended @Rs. 3000 per school as per norms for Training of SMC/ SDMC and preparing school development plan
2-Community Mobilization			R	3476	0.01681	58.44000	3476	0.01500	52.14000	Recommended @Rs.1500 for organizing community mobilization activities. State to also undertake activities related to Vidyanjali	
<b>Sub Total</b>				<b>6952</b>		<b>156.42000</b>	<b>6952</b>		<b>156.42000</b>		
<b>Total of Community Mobilization</b>				<b>6952</b>		<b>156.42000</b>	<b>6952</b>		<b>156.42000</b>		
2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	478554	0.00600	2871.32400	478554	0.00600	2871.32400	Recommended as proposed as per norms	
		2-ST Boys	R	17129	0.00600	102.77400	17129	0.00600	102.77400	Recommended as per norms (enrolment based on UDISE+ 2022-23)	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			3-SC Boys	R	62208	0.00600	373.24800	62208	0.00600	373.24800	Recommended as proposed as per norms	
			4-BPL Boys	R	310204	0.00600	1861.22400	310204	0.00600	1861.22400	Recommended as proposed as per norms	
			<b>Sub Total</b>		<b>868095</b>		<b>5208.57000</b>	<b>868095</b>		<b>5208.57000</b>		
			<b>Total of Free Uniforms</b>		<b>868095</b>		<b>5208.57000</b>	<b>868095</b>		<b>5208.57000</b>		
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	415406	0.00250	1038.51500	415406	0.00250	1038.51500	Recommended as proposed as per norms	
			2-Braille Books (Class I II)	R	41	0.00250	0.10250	41	0.00250	0.10250	Recommended as proposed as per norms	
			3-Large Print Books (Class I II)	R	87	0.00250	0.21750	87	0.00250	0.21750	Recommended as proposed as per norms	
			4-Text Books (Class III - V)	R	790512	0.00250	1976.28000	790512	0.00250	1976.28000	Recommended as proposed as per norms	
			5-Braille Books (Class III - V)	R	59	0.00250	0.14750	59	0.00250	0.14750	Recommended as proposed as per norms	
			6-Large Print Books (Class III - V)	R	199	0.00250	0.49750	199	0.00250	0.49750	Recommended as proposed as per norms	
			7-Text Books (Class VI - VIII)	R	901791	0.00400	3607.16400	901791	0.00400	3607.16400	Recommended as proposed as per norms	
			8-Braille Books (Class VI VIII)	R	85	0.00400	0.34000	85	0.00400	0.34000	Recommended as proposed as per norms	
			9-Large Print Books (Class VI - VIII)	R	262	0.00400	1.04800	262	0.00400	1.04800	Recommended as proposed as per norms	
			<b>Sub Total</b>		<b>2108442</b>		<b>6624.31200</b>	<b>2108442</b>		<b>6624.31200</b>		
	<b>Total of Free Textbooks</b>		<b>2108442</b>		<b>6624.31200</b>	<b>2108442</b>		<b>6624.31200</b>				
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	3476	0.00050	1.73800	3476	0.00050	1.73800	Recommended as proposed as per norms	
			<b>Sub Total</b>		<b>3476</b>		<b>1.73800</b>	<b>3476</b>		<b>1.73800</b>		
			<b>Total of Support to SCPCR</b>		<b>3476</b>		<b>1.73800</b>	<b>3476</b>		<b>1.73800</b>		
	<b>Total of RTE Entitlements</b>					<b>2989282</b>		<b>12130.06000</b>	<b>2988990</b>		<b>12112.54000</b>	
	3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	300	0.01200	3.60000	300	0.01200	3.60000	Recommended @Rs. 1200 / child for 300 students in existing 6 hostels of 50 capacity each
2-Supplementary TLM, Stationery and other educational material				R	300	0.01000	3.00000	300	0.01000	3.00000	Recommended @Rs. 1000 / child for 300 students in existing 6 hostels of 50 capacity each	
3-1 Warden				R	6	3.00000	18.00000	6	3.00000	18.00000	Recommended as proposed	
4-3 Part time teachers				R	18	1.80000	32.40000	18	1.80000	32.40000	Recommended as proposed	
5-1 Head Cook				R	6	1.80000	10.80000	6	1.80000	10.80000	Recommended as proposed	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-2 Assistant Cook	R	12	1.44000	17.28000	12	1.44000	17.28000	Recommended as proposed
			7-Specific Skill training	R	300	0.01000	3.00000	300	0.01000	3.00000	Recommended @Rs. 1000 / child for 300 students in existing 6 hostels of 50 capacity each
			8-Electricity / water charges	R	6	0.50000	3.00000	6	0.50000	3.00000	Recommended as proposed
			9-Medical care/contingencies	R	300	0.03000	9.00000	300	0.03000	9.00000	Recommended @Rs. 3000 / child for 300 students in existing 6 hostels of 50 capacity each
			10-Maintenance	R	6	2.50000	15.00000	6	2.50000	15.00000	Recommended as proposed
			11-Miscellaneous	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			12-Provision of Rent	R	6	3.00000	18.00000	6	2.64000	15.84000	Recommended @Rs. 22000 / month / hostel
			13-Food/Lodging per child per month	R	300	0.55000	165.00000	300	0.20000	60.00000	Recommended @Rs. 2000 / child / month for 10 months for 300 students in 6 existing hostels
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	12	1.44000	17.28000	12	1.44000	17.28000	Recommended as proposed
			<b>Sub Total</b>		<b>1578</b>		<b>321.36000</b>	<b>1578</b>		<b>214.20000</b>	
	3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)		1-Furniture/ Equipment (including kitchen)	NR	2	5.00000	10.00000				Not Recommended as State first need to construct hostel under PM JANMAN scheme as per norms
			2-TLM and equipment including library books	NR	2	2.50000	5.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			3-Bedding (new)	NR	2	10.00000	20.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			4-Boring/ Handpump	NR	2	2.50000	5.00000	2	2.50000	5.00000	Recommended as proposed after verification by civil unit for boring / hand pump in two new hostels of 50 capacity each
			5-Boundary Wall	NR	2	9.00000	18.00000	2	9.00000	18.00000	Recommended as proposed after verification by civil unit for construction of boundary wall in two new hostels of 50 capacity each
			6-Construction of building (new)	NR	2	310.00000	620.00000	2	230.00000	460.00000	State has proposed two hostels in Wayanad (Block-Sulthan Bathery) and Palakkad (Block-Agali) District of 50 capacity each. These

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											hostels are proposed for the PVTGs. Recommended under PM JANMAN scheme construction of two 50 capacity hostels as per PM JANMAN norms
			<b>Sub Total</b>		<b>12</b>		<b>678.00000</b>	<b>6</b>		<b>483.00000</b>	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	1-Stipend per child per month	R	100	0.01200	1.20000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			2-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			3-1 Warden	R	2	3.00000	6.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			4-3 Part time teachers	R	6	1.80000	10.80000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			5-1 Head Cook	R	2	1.80000	3.60000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			6-2 Assistant Cook	R	4	1.44000	5.76000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			7-Specific Skill training	R	100	0.01000	1.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			8-Electricity / water charges	R	2	0.50000	1.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			9-Medical care/contingencies	R	100	0.03000	3.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			10-Maintenance	R	2	2.50000	5.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			11-Miscellaneous	R	2	0.60000	1.20000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			12-Provision of Rent	R	2	3.00000	6.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			13-Food/Lodging per child per month	R	100	0.55000	55.00000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	4	1.44000	5.76000				Not recommended as State need to first get the hostel constructed as per PM JANMAN norms
			<b>Sub Total</b>		<b>526</b>		<b>106.32000</b>				
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>		<b>2116</b>		<b>1105.68000</b>	<b>1584</b>		<b>697.20000</b>	
3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation		R	10044	0.06000	602.64000	10044	0.06000	602.64000	Recommended for 10044 children in remote habitation @6000/- amounting to Rs 602.64 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 habitants are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
		<b>Sub Total</b>			<b>10044</b>		<b>602.64000</b>	<b>10044</b>		<b>602.64000</b>	
		<b>Total of Transport &amp; Escort Facilities</b>			<b>10044</b>		<b>602.64000</b>	<b>10044</b>		<b>602.64000</b>	
3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Boys Toilets		NR	69	2.00000	138.00000	50	2.00000	100.00000	recommended 50 as per udise gap and norms
		2-Girls Toilets (Upto Class VIII)		NR	95	2.20000	209.00000	76	2.20000	167.20000	recommended 76 as per udise gap and norms
		3-Drinking Water (Upto Class VIII)		NR	11	0.45000	4.95000	9	0.45000	4.05000	recommended 9 as per udise gap and norms
		4-Boundary Wall		NR	3010	0.06000	180.60000				Not recommended as discussed in PAB
		5-Electrification (Upto Class VIII)		NR	43	0.15000	6.45000	26	0.15000	3.90000	Recommended 26 as per udise gap and norms as decided in PAB
		6-Handrails		NR	12	0.15000	1.80000	10	0.15000	1.50000	recommended 10 as per udise gap and norms
		7-CWSN Toilets (Upto Class VIII)		NR	98	1.90000	186.20000	52	1.90000	98.80000	recommended 52 as per udise gap and norms
		8-Major Repair		NR	59	5.55251	327.59798	19	5.50000	104.50000	recommended 19 as per udise gap and norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			9-Ramps and Handrails	NR	49	0.25000	12.25000	17	0.25000	4.25000	recommended 17 as per udise gap and norms
			10-Rainwater Harvesting System	NR	32	4.00000	128.00000	24	4.00000	96.00000	recommended 24 as per udise gap and norms
			11-Rainwater Harvesting System	NR	2	4.00000	8.00000				not recommended because already recommended under similar activity
			<b>Sub Total</b>		<b>3480</b>		<b>1202.84798</b>	<b>283</b>		<b>580.20000</b>	
	3.3.2 - Electrification in Schools (Elementary) - NR		1-Solar Panel	NR	91	3.00000	273.00000	71	3.00000	213.00000	Recommended 71 as per udise gap and norms
			<b>Sub Total</b>		<b>91</b>		<b>273.00000</b>	<b>71</b>		<b>213.00000</b>	
			<b>Total of Strengthening of Existing Schools</b>		<b>3571</b>		<b>1475.84798</b>	<b>354</b>		<b>793.20000</b>	
			<b>Total of Access &amp; Retention</b>		<b>15731</b>		<b>3184.16798</b>	<b>11982</b>		<b>2093.04000</b>	
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	758	0.02250	17.05500	758	0.02250	17.05500	Recommended for 758 escorts for CwSN with a unit cost of Rs.225/month for 10 months, based on prioritization of activities, identified by the Stat
			2-Transport Allowance	R	877	0.02250	19.73250	877	0.02250	19.73250	Recommended for 877 CwSN with a unit cost of Rs.225/month for 10 months, based on prioritization of activities, identified by the State.
			3-Providing Aids & Appliances	R	1147	0.03500	40.14500	1147	0.02800	32.11600	Recommended for 1147 CwSN with a unit cost of Rs.2800/CwSN (an average unit cost), based on prioritization of activities, identified by the State.
			<b>Sub Total</b>		<b>2782</b>		<b>76.93250</b>	<b>2782</b>		<b>68.90350</b>	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	168	0.10000	16.80000	168	0.10000	16.80000	Recommended Rs.10,000 per BRC for annual identification camps for CwSN upto class XII, as per norms.
			<b>Sub Total</b>		<b>168</b>		<b>16.80000</b>	<b>168</b>		<b>16.80000</b>	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	27572	0.02000	551.44000	27572	0.02000	551.44000	Recommended as proposed for 27572 girls with special needs (enrolled in elementary sections only), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>27572</b>		<b>551.44000</b>	<b>27572</b>		<b>551.44000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	615	0.02000	12.30000	615	0.02000	12.30000	Recommended as proposed for 615 girls with special needs (enrolled in pre-primary sections only), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>615</b>		<b>12.30000</b>	<b>615</b>		<b>12.30000</b>	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	14	1.50000	21.00000	14	1.50000	21.00000	Recommended for adapted TLM development workshops with a unit cost of Rs.1.50 lakh/district.
			2-Sports & Exposure Visit	R	14	3.00000	42.00000	14	2.00000	28.00000	Recommended for exposure visits for CwSN.
			3-Therapeutic Services	R	26725	0.01800	481.05000	14	30.54000	427.56000	Recommended for physiotherapy and speech therapy services etc. for 26725 CwSN across all districts.
			4- Changathikkootam	R	168	0.20000	33.60000	14	2.00000	28.00000	Recommended for ongoing peer based community learning program for CwSN in home based education across the State with a unit cost of Rs.2 lakh/district across all blocks.
			<b>Sub Total</b>		<b>26921</b>		<b>577.65000</b>	<b>56</b>		<b>504.56000</b>	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	16633	0.02250	374.24250	16633	0.02250	374.24250	Recommended for 16633 CwSN with a unit cost of Rs.225/month for 10 months, based on the prioritization of activities identified by the State.
			2-Transport Allowance	R	20592	0.02250	463.32000	20592	0.02250	463.32000	Recommended for 20592 CwSN with a unit cost of Rs.225/month for 10 months, based on the prioritization of activities identified by the State.
			3-Home Based Education	R	5852	0.03500	204.82000	5852	0.03000	175.56000	Recommended for 5852 CwSN enrolled in home based education programme, based on the prioritization of activities identified by the State. Remaining amount may be covered from State Budget,
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1378	0.02500	34.45000	1378	0.02500	34.45000	Recommended for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			5-Providing Aids & Appliances	R	21852	0.05000	1092.60000	21852	0.03000	655.56000	Recommended for 21852 CwSN. Remaining amount may be covered from State Budget.
			6-Reader Allowance- For only VI and Low vision	R	814	0.02500	20.35000	814	0.02500	20.35000	Recommended for 814 readers for children with visual impairment as per UDISE+.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			<b>Sub Total</b>		<b>67121</b>		<b>2189.78250</b>	<b>67121</b>		<b>1723.48250</b>		
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	168	0.15000	25.20000	168	0.15000	25.20000	Recommended for TLM kits, with a unit cost of Rs.15,000/BRC.	
			2-Environment Building programme	R	168	0.15000	25.20000	168	0.12000	20.16000	Recommended with a unit cost of Rs.12,000/block for community awareness programs.	
			3-Helper/Ayas/Attendant	R	168	1.20000	201.60000	168	1.20000	201.60000	Recommended for 168 child care attendants (in position only) at BRCs.	
			4-Social Inclusion Programme	R	168	0.20000	33.60000	168	0.15000	25.20000	Recommended for observing International Day of Persons with Disabilities (IDPD) and talent competition for CwSN, with a unit cost of Rs.15,000/BRC.	
			5-Special Care Centre	R	1385	0.15000	207.75000				Not recommended as the proposed activity is not as per norms.	
			<b>Sub Total</b>		<b>2057</b>		<b>493.35000</b>	<b>672</b>		<b>272.16000</b>		
		4.1.8 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	1689	0.05000	84.45000	1521	0.05000	76.05000	Recommended as proposed for 10 days capacity building program for 1521 special educators (in position), with a unit cost of Rs.500/day/special educator.	
			<b>Sub Total</b>		<b>1689</b>		<b>84.45000</b>	<b>1521</b>		<b>76.05000</b>		
		4.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	1185	2.40000	2844.00000	1185	2.40000	2844.00000	Maybe considered for 1185 special educators (in position), with a unit cost of Rs.2.40 lakh/special educator/annum, as per norms.	
			2-Financial Support (New Spl. Educators )	R	70	1.60000	112.00000				State has proposed new special educator. Common decision in this regard for all the States/UTs is yet to be taken by the Ministry	
			<b>Sub Total</b>		<b>1255</b>		<b>2956.00000</b>	<b>1185</b>		<b>2844.00000</b>		
		<b>Total of Provision for Children with Special Needs (CWSN)</b>				<b>130180</b>		<b>6958.70500</b>	<b>101692</b>		<b>6069.69600</b>	
		<b>Total of Inclusive Education</b>				<b>130180</b>		<b>6958.70500</b>	<b>101692</b>		<b>6069.69600</b>	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	608437	0.00500	3042.18500	608437	0.00500	3042.18500	Recommended as proposed	
			2-Teacher Resource	R	55237	0.00150	82.85550	55237	0.00150	82.85550	Recommended as proposed	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Material/Activity Handbook								
			3-Independent, periodic and holistic assessment of Students	R	14	5.00000	70.00000				Not Recommended, as this activity already covered under FLS
			4-Foundational Learning Study (FLS)	R	14	10.00000	140.00000	14	10.00000	140.00000	Recommended as proposed
			<b>Sub Total</b>		<b>663702</b>		<b>3335.04050</b>	<b>663688</b>		<b>3265.04050</b>	
	5.1.2 - Formation of PMU (Elementary)		1-District Level	R	14	20.00000	280.00000	14	18.00000	252.00000	Recommended @ 18 lakh per district for District level PMUs
			<b>Sub Total</b>		<b>14</b>		<b>280.00000</b>	<b>14</b>		<b>252.00000</b>	
	5.1.3 - Formation of PMU (Elementary) State Level		1-State Level PMU Formation (Elementary)	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended @ 50 lakh for state level PMU and the amount will be used for strengthening State level PMU
			<b>Sub Total</b>		<b>1</b>		<b>50.00000</b>	<b>1</b>		<b>50.00000</b>	
			<b>Total of NIPUN Bharat Mission</b>		<b>663717</b>		<b>3665.04050</b>	<b>663703</b>		<b>3567.04050</b>	
5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)		1-Assessment at State level	R	14	10.00000	140.00000	14	10.00000	140.00000	Recommended for 14 districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning levels at elementary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities
			<b>Sub Total</b>		<b>14</b>		<b>140.00000</b>	<b>14</b>		<b>140.00000</b>	
			<b>Total of Assessment at National &amp; State level</b>		<b>14</b>		<b>140.00000</b>	<b>14</b>		<b>140.00000</b>	
5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)		1-Science Exhibition / Book Fair	R	14	1.50000	21.00000	14	1.00000	14.00000	Recommended Rs. 14.00 lakh @ Rs. 1.00 lakh per district for conducting Science Exhibitions
			2-Exposure visit outside State	R	1100	0.05000	55.00000	1100	0.05000	55.00000	Recommended 1100 student @ Rs 5000/- each student for 3 day outside visit
			3-Science Kit	R	3476	0.01500	52.14000	3476	0.01500	52.14000	Recommended as proposed
			4-Excursion Trip for Students within State	R	3100	0.00300	9.30000	3100	0.00300	9.30000	Recommended 3100 student @ 300 each for 1 day excursion trip with in state as proposed
			5-Maths Kit	R	3476	0.01500	52.14000	3476	0.01500	52.14000	Recommended as proposed
			6-School Mentoring by Higher Education Institutes	R	980	0.10000	98.00000	980	0.10000	98.00000	Recommended as proposed
			7-Participation in Science and Maths Olympiads	R	1550	0.00500	7.75000	1550	0.00500	7.75000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-Science Programme	R	3476	0.10000	347.60000	3476	0.05000	173.80000	Recommended Science Program @ Rs 5000 Each school
			9-Maths Programmes	R	3476	0.10000	347.60000	3476	0.05000	173.80000	Recommended math Program @ Rs 5000 each school
			<b>Sub Total</b>		<b>20648</b>		<b>990.53000</b>	<b>20648</b>		<b>635.93000</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>20648</b>		<b>990.53000</b>	<b>20648</b>		<b>635.93000</b>	
5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )		R	1512	0.25000	378.00000	1512	0.25000	378.00000	Recommended as proposed
		2-School Grant - (Enrol > 100 and <= 250 )		R	885	0.50000	442.50000	885	0.50000	442.50000	Recommended as proposed
		3-School Grant - (Enrol > 250 and <= 1000 )		R	509	0.75000	381.75000	509	0.75000	381.75000	Recommended as proposed
		4-School Grant - (Enrol > 1000)		R	47	1.00000	47.00000	47	1.00000	47.00000	Recommended as proposed
		5-School Grant (Enrol >= 1 and <= 30)		R	523	0.10000	52.30000	523	0.10000	52.30000	Recommended as proposed
		<b>Sub Total</b>			<b>3476</b>		<b>1301.55000</b>	<b>3476</b>		<b>1301.55000</b>	
		<b>Total of Composite School Grant</b>			<b>3476</b>		<b>1301.55000</b>	<b>3476</b>		<b>1301.55000</b>	
5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)		R	99257	0.00500	496.28500	99257	0.00500	496.28500	Recommended as proposed Learning Enhancement Programme for 25% of students enrolled in classes 6 to 8 as per norm through teacher training, handbooks for teachers and supplementary materials with a focus on regional languages, English, Hindi, Arabic, Urdu, Sanskrit and also enrichment programme Science, Maths and Social Science.
		<b>Sub Total</b>			<b>99257</b>		<b>496.28500</b>	<b>99257</b>		<b>496.28500</b>	
	5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club		R	3476	0.10000	347.60000	3476	0.10000	347.60000	Recommended as proposed for 3476 elementary schools for conducting various activities such as engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools.
		2-ICT Lab to BRCs (Recurring)		R	168	2.00000	336.00000	168	2.00000	336.00000	Recommended as proposed recurring grant

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											for the ICT facility established in the 168 BRCs	
			3-Shaala Siddhi	R	3476	0.00500	17.38000					Not Recommended as discussed and decided in PAB
			4-Local Resource Centres	R	734	0.75000	550.50000	360	0.50000	180.00000		Recommended for 360 Local Resource Centers as decided in PAB to discontinue supporting this activity from Samagra Shiksha next year and to only recommend for 50% LRCs this year.
			5-Access focused Innovative Programmes	R	14	25.00000	350.00000	14	15.00000	210.00000		Recommended as appraised @ Rs. 15 lakh per district for access focused innovative activities to be carried out in different districts: 1) Special Package for tribes in interior forest (Cholanayikka) to be prepared through state level consultation followed by setting up of learning centres and training of volunteers. 2) SEVAS (Self emerging Village through advanced Support) with a focus on increasing the numeracy and literacy skills of students in the village through conduct of various activities, programmes, workshops, etc., through the SEVAS Kendras.
			6-District Specific Innovative Programme	R	14	53.85714	754.00000	14	25.00000	350.00000		Recommended as appraised @ Rs. 25 lakh per district for special projects to be conducted in all 14 districts: 1) Total Learning Support programme for aspirational district- Wayanad covering approximately 300 schools. 2) Swimming for all programme covering all 14 districts with a focus on CWSN students. 3) Story Blogs in elementary schools of tribal and coastal areas. 4) Special Skill oriented learning strategy for migrant children. 5) Bhashaykkappuram (Beyond language). 6) Resilience in Kerala - a comprehensive project for climate education & green initiatives. 7) Literary Consoles- Local Centres of Knowledge and Learning. 8) "Am I looking smart?" Smart corner for Elementary school students to boost self

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											confidence.
			7-Innovation in Teaching and Learning	R	14	20.00000	280.00000	14	20.00000	280.00000	Recommended as proposed for conducting the following state specific activities: 1) Teacher Researcher- for conducting researches to help teachers stay informed about effective instructional strategies . 2) Inclusive Sports, Health and Cultural Hub- for holding specially adapted sports & games, arts and cultural events for differently abled children, with a focus on finding new talents. 3) Talent search (Sargadeepthi Centres)- for discovering and nurturing talents of students through the TALENTO centres to be established at each BRC. 4) FAST (First Aid -Students Training programme)- for orientation of teachers, students and parents in providing emergency medical assistance.
			<b>Sub Total</b>		<b>7896</b>		<b>2635.48000</b>	<b>4046</b>		<b>1703.60000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>107153</b>		<b>3131.76500</b>	<b>103303</b>		<b>2199.88500</b>	
5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-Maintenance Grant	R	1385	0.05000	69.25000	1385	0.05000	69.25000	Recommended as appraised Maintenance Grant for 1385 CRCs @ Rs.5000/- per CRC.	
		2-Meeting, TA	R	1385	0.15000	207.75000	1385	0.15000	207.75000	Recommended as appraised Meeting, TA Grant for 1385 CRCs @ Rs. 15000/- per CRC.	
		3-Contingency Grant	R	1385	0.20000	277.00000	1385	0.20000	277.00000	Recommended as appraised Contingency Grant for 1385 CRCs @ Rs.20000/- per CRC.	
		4-Financial Support for CRC Coordinator (one)	R	1385	2.76000	3822.60000	1385	2.76000	3822.60000	Recommended 12 months salary for 1385 In-position CRCs @ Rs. 23000/- per person per month, as per the norms.	
		5-Mobility Support for CRC(Strengthening of CRC)	R	1385	0.01000	13.85000				Not Recommended	
		<b>Sub Total</b>		<b>6925</b>		<b>4390.45000</b>	<b>5540</b>		<b>4376.60000</b>		
	5.6.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	180	3.00000	540.00000	180	3.00000	540.00000	Recommended 12 months salary for 180 In-position Accountant-cum-support staff @ Rs. 25000/- per person per month, as per the norms.	
	2-Financial Support for 1 Data	R	168	3.00000	504.00000	168	3.00000	504.00000	Recommended 12 months salary for 168 In-position Data Entry Operator @ Rs. 25000/-		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Entry Operator in position								per person per month, as per the norms.	
			3-Financial Support for 1 MIS Coordinator in position	R	168	3.90000	655.20000	168	3.90000	655.20000	Recommended 12 months salary for 168 In-position MIS Coordinators @ Rs. 32500/- per person per month, as per the norms.	
			4-Financial Support for 2 Resource Persons for CWSN	R	336	2.40000	806.40000	336	2.40000	806.40000	Recommended 12 months salary for 336 In-position CWSN Resource Person @ Rs. 20000/- per person per month, as per the norms.	
			5-Financial Support for 6 Resource Persons at BRC	R	1008	6.00000	6048.00000	1008	6.00000	6048.00000	Recommended 12 months salary for 1008 In-position Subject Specific Resource Person @ Rs. 50000/- per person per month, as per the norms.	
			6-Maintenance Grant	R	168	0.20000	33.60000	168	0.20000	33.60000	Recommended as appraised Maintenance Grant for 168 BRCs @ Rs. 20000/- per BRC.	
			7-Meeting, TA	R	168	0.25000	42.00000	168	0.25000	42.00000	Recommended as appraised Meeting TA Grant for 168 BRCs @ Rs. 25000/- per BRC.	
			8-Contingency Grant	R	168	0.75000	126.00000	168	0.75000	126.00000	Recommended as appraised Contingency Grant for 168 BRCs @ Rs. 75000/- per BRC.	
			<b>Sub Total</b>		<b>2364</b>		<b>8755.20000</b>	<b>2364</b>		<b>8755.20000</b>		
			<b>Total of Academic support through BRC/URC/CRC</b>			<b>9289</b>		<b>13145.65000</b>	<b>7904</b>		<b>13131.80000</b>	
	5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	1296	0.11309	146.56000	1296	0.11309	146.56464	Recommended @ Rs. 11309 for 1296 schools	
			2-Primary Schools	R	2180	0.05286	115.24000	2180	0.05000	109.00000	Recommended @ Rs. 5000 for 2180 schools	
			<b>Sub Total</b>		<b>3476</b>		<b>261.80000</b>	<b>3476</b>		<b>255.56464</b>		
			<b>Total of Library Grants</b>			<b>3476</b>		<b>261.80000</b>	<b>3476</b>		<b>255.56464</b>	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	12	0.38000	4.56000				This physical unit is entered by mistake. As discussed with the State the 12 school has been considered in Smart Classroom - (Recurring) (Type II) (Elementary) (Existing)	
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	106	0.38000	40.28000	118	0.38000	44.84000	Recommended for 118 schools @Rs.38000 per school.	
			<b>Sub Total</b>		<b>118</b>		<b>44.84000</b>	<b>118</b>		<b>44.84000</b>		
		5.8.2 - Digital Hardware & Software (up to	1-Smart Classroom (Type - II) (Elementary)	NR	129	2.40000	309.60000	22	2.40000	52.80000	Recommended smart classrooms @Rs. 2.4 lakh per school for 22 schools where enrolment in grade VI and above is >100. Schools where smart classrooms already	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Highest Class VIII) - NR									sanctioned are not eligible as per Samagra Siksha Norm.
			<b>Sub Total</b>		<b>129</b>		<b>309.60000</b>	<b>22</b>		<b>52.80000</b>	
			<b>Total of ICT and Digital Initiatives</b>		<b>247</b>		<b>354.44000</b>	<b>140</b>		<b>97.64000</b>	
	5.9 - Early Childhood Care and Education (ECCE)	5.9.1 - Pre-Primary (Recurring)	1-TLM for Children	R	130747	0.00500	653.73500	130747	0.00500	653.73500	Recommended as Proposed
			2-Support to Pre-Primary (Existing)	R	2686	0.40000	1074.40000	2686	0.40000	1074.40000	Recommended for 2686 existing pre-primary school for assessment of child development, enriching activity corners, twinning of pre primary schools, pre primary festivals, Curriculum revision etc
			<b>Sub Total</b>		<b>133433</b>		<b>1728.13500</b>	<b>133433</b>		<b>1728.13500</b>	
		5.9.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	358	0.50000	179.00000	336	0.50000	168.00000	Recommended 336 schools for Child Friendly Furniture, rest of the schools were already approved in previous years
			2-BALA Features	NR	358	0.10000	35.80000	336	0.10000	33.60000	Recommended 336 schools for BALA Features, rest of the schools were already approved in previous years
			3-Out Door Play Materials	NR	358	0.40000	143.20000	336	0.40000	134.40000	Recommended 336 schools for out door play material, rest of the schools were already approved in previous years
			<b>Sub Total</b>		<b>1074</b>		<b>358.00000</b>	<b>1008</b>		<b>336.00000</b>	
			<b>Total of Early Childhood Care and Education (ECCE)</b>		<b>134507</b>		<b>2086.13500</b>	<b>134441</b>		<b>2064.13500</b>	
			<b>Total of Quality Interventions</b>		<b>942527</b>		<b>25076.91050</b>	<b>937105</b>		<b>23393.54514</b>	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	5302703	0.00002	106.05406	4637701	0.00003	139.13103	Recommended @ Rs. 3 for 4637701 children in govt and aided schools
			2-MIS (UDISE +)	R	5302703	0.00003	159.08109	4637701	0.00002	92.75402	Recommended @ Rs. 2 for 4637701 children in govt and aided schools
			<b>Sub Total</b>		<b>10605406</b>		<b>265.13515</b>	<b>9275402</b>		<b>231.88505</b>	
			<b>Total of Monitoring Information System (MIS)</b>		<b>10605406</b>		<b>265.13515</b>	<b>9275402</b>		<b>231.88505</b>	
			<b>Total of Monitoring of the Scheme</b>		<b>10605406</b>		<b>265.13515</b>	<b>9275402</b>		<b>231.88505</b>	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	14	200.00000	2800.00000	14	192.85700	2699.99800	Recommended Rs 2699.99 lakhs
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	300.00000	300.00000	1	300.00000	300.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			<b>Sub Total</b>		15		3100.00000	15		2999.99800	
			<b>Total of Program Management (MMMER)</b>		15		3100.00000	15		2999.99800	
			<b>Total of Program Management</b>		15		3100.00000	15		2999.99800	
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	2685	0.56990	1530.16945	1	1521.20250	1521.20250	With reference to the PAB Minutes 2021-22 of Kerala Rs. 1789.65 lakh was approve at Elementary level. The total reduction of salary for the current year is 15.00 percent in the financial year 2024-25 Accordingly, for the financial year 2024-25, Rs. 1521.2025 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			<b>Sub Total</b>		2685		1530.16945	1		1521.20250	
			<b>Total of Financial Support for Teachers (HMs/Teachers)</b>		2685		1530.16945	1		1521.20250	
			<b>Total of Financial Support for Teachers</b>		2685		1530.16945	1		1521.20250	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	2336	0.05000	116.80000	2336	0.05000	116.80000	Recommended as proposed @ Rs 5000 for 2336 schools
			2-Sports & Physical Education (Upper Primary Schools )	R	1140	0.10000	114.00000	1114	0.10000	111.40000	Recommended @ Rs. 10000 for 1114 upper primary schools
			<b>Sub Total</b>		3476		230.80000	3450		228.20000	
		<b>Total of Sports &amp; Physical Education</b>		3476		230.80000	3450		228.20000		
		<b>Total of Sports &amp; Physical Education</b>		3476		230.80000	3450		228.20000		
<b>Total of Elementary Education</b>				14693885		52821.44808	13322695		48920.70669		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
<b>Schem Name : 2 - Secondary Education</b>												
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	28	2.00000	56.00000	21	2.00000	42.00000	recommended 21 as per udise gap and norms	
			2-Toilets for CWSN	NR	8	1.90000	15.20000	6	1.90000	11.40000	recommended 6 as per udise gap and norms	
			3-Girls Toilet	NR	19	2.20000	41.80000	17	2.20000	37.40000	recommended 17 as per udise gap and norms	
			4-Ramps and Handrails	NR	1	0.25000	0.25000	1	0.25000	0.25000	recommended 1 as per udise gap and norms	
			5-Rainwater Harvesting System	NR	8	4.00000	32.00000	8	4.00000	32.00000	recommended as proposed	
			<b>Sub Total</b>		<b>64</b>		<b>145.25000</b>	<b>53</b>		<b>123.05000</b>		
	1.1.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Boys Toilet	NR	88	2.00000	176.00000	72	2.00000	144.00000	recommended 72 as per udise gap and norms		
		2-Girls Toilet	NR	118	2.20000	259.60000	84	2.20000	184.80000	recommended 84 as per udise gap and norms		
		3-Ramps and Handrails	NR	12	0.25000	3.00000	3	0.25000	0.75000	recommended 3 as per udise gap and norms		
		4-CWSN Toilet	NR	3	1.90000	5.70000				not recommended because already recommended under similar activity		
		5-CWSN Toilet	NR	11	1.90000	20.90000	7	1.90000	13.30000	recommended 7 as per udise gap and norms		
		<b>Sub Total</b>		<b>232</b>		<b>465.20000</b>	<b>166</b>		<b>342.85000</b>			
	1.1.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR	1-Solar Panel For School	NR	38	3.00000	114.00000	36	3.00000	108.00000	recommended 36 as per udise gap and norms		
		<b>Sub Total</b>		<b>38</b>		<b>114.00000</b>	<b>36</b>		<b>108.00000</b>			
	1.1.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	19	5.81584	110.50100	3	5.81000	17.43000	recommended 3 as per udise gap and norms		
		<b>Sub Total</b>		<b>19</b>		<b>110.50100</b>	<b>3</b>		<b>17.43000</b>			
	<b>Total of Strengthening of Existing Schools</b>					<b>353</b>		<b>834.95100</b>	<b>258</b>		<b>591.33000</b>	
	1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	2054	0.06000	123.24000	1308	0.06000	78.48000	Recommended transport facility for 1308 children @ 6000/- amounting to Rs 78.48 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 habitants are more than 5 km	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											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.
			<b>Sub Total</b>		<b>2054</b>		<b>123.24000</b>	<b>1308</b>		<b>78.48000</b>	
			<b>Total of Transport &amp; Escort Facilities</b>		<b>2054</b>		<b>123.24000</b>	<b>1308</b>		<b>78.48000</b>	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	29	0.02000	0.58000	29	0.02000	0.58000	In 2024-25 State has identified 344 Drop out children out of them 139 ready to continue their education through ODL mode and require financial support as per the information uploaded by the State on Prabandh portal. However state has proposed support for 29 children only. Proposal of the state however is recommended.
			<b>Sub Total</b>		<b>29</b>		<b>0.58000</b>	<b>29</b>		<b>0.58000</b>	
			<b>Total of Open Schooling System</b>		<b>29</b>		<b>0.58000</b>	<b>29</b>		<b>0.58000</b>	
			<b>Total of Access &amp; Retention</b>		<b>2436</b>		<b>958.77100</b>	<b>1595</b>		<b>670.39000</b>	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	1135	0.03000	34.05000	1249	0.03000	37.47000	Recommended as proposed for SMDC Training and for preparing School Development Plan in 1249 Govt Secondary Schools as State has sent a mail that correct numbers of schools are 1249.
			2-Community Mobilization	R	1135	0.01500	17.02500	1249	0.01500	18.73500	Recommended as proposed for organizing community mobilization activities in 1249 Schools as State has sent a mail that they have 1249 Govt Secondary Schools. State to also undertake activities related to Vidyanjali
			<b>Sub Total</b>		<b>2270</b>		<b>51.07500</b>	<b>2498</b>		<b>56.20500</b>	
			<b>Total of Community Mobilization</b>		<b>2270</b>		<b>51.07500</b>	<b>2498</b>		<b>56.20500</b>	
			<b>Total of RTE Entitlements</b>		<b>2270</b>		<b>51.07500</b>	<b>2498</b>		<b>56.20500</b>	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Shaala Siddhi	R	1249	0.00500	6.24500				Not Recommended as discussed and decided in PAB
			2-Youth & Eco Club	R	1249	0.10000	124.90000	1249	0.10000	124.90000	Recommended as proposed for 1249 secondary/sr. secondary schools for conducting various activities such engaging students in environment friendly activities;

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools.
			3-Exposure to Vocational Education (Class 6 - 8)	R	840	0.30000	252.00000	840	0.15000	126.00000	Recommended as per proposal Rs 15000/- pr schools
			4-Innovative Programme for Commerce	R	14	10.00000	140.00000	14	5.00000	70.00000	Recommended as appraised @ Rs. 5 lakh per district for conducting two initiatives: IDEA 23 for developing entrepreneurial attitudes and skills among students of Higher Secondary Commerce and for conducting Entrepreneurship Fest- that offers product demos of startups run by students, faculty, alumni and local community entrepreneurs.
			5-Innovative Programme for Vocational Education	R	14	15.00000	210.00000	14	5.00000	70.00000	Recommended as per the the proposal Rs 5 lakh for 14 District
			6-District Specific Innovative Programme	R	14	40.00000	560.00000	14	20.00000	280.00000	Recommended as appraised @ rs. 20 lakh per district for conducting various activities at the district level: 1) SAMVADAM ( interaction with eminent personalities) 2) Student Leadership Enhancement Programme (SLEP) 3) SAP (Students Scholarship Awareness Programme) 4) FAST (First Aid -Students Training programme)
			7-Innovation in Teaching and Learning	R	14	20.00000	280.00000	14	20.00000	280.00000	Recommended as proposed for conducting the following state specific activities: 1) Ek Bharath Shrestha Bharat- interaction with students of paired states including conduct of cultural activities and sharing of food habits and traditions. 2) Teacher Researcher- for conducting researches to help teachers stay informed about effective instructional strategies. 3) Naithikam- for school parliament in all schools to help students understand their rights and duties as citizens and develop respect for the constitution. 4) Inclusive Sports, Health & Cultural Hub- for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											holding specially adapted sports & games, arts and cultural events for differently abled children, with a focus on finding new talents. 5) FILMULSAV- with the aim to utilise the power of films as a tool for education
			<b>Sub Total</b>		<b>3394</b>		<b>1573.14500</b>	<b>2145</b>		<b>950.90000</b>	
	3.1.2 - Project Kala Utsav (Secondary)		1-TA/DA allowance for National Level	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed.
			2-Kala Utsav	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed.
			<b>Sub Total</b>		<b>2</b>		<b>12.00000</b>	<b>2</b>		<b>12.00000</b>	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	165581	0.00500	827.90500	165581	0.00500	827.90500	Recommended as proposed for Learning Enhancement Programme for 25% of students enrolled in classes 9 to 12 through teacher training, handbooks for teachers and supplementary materials with a focus on regional languages, English, Hindi, Arabic, Urdu, Sanskrit and also enrichment programme in different subject areas.
			<b>Sub Total</b>		<b>165581</b>		<b>827.90500</b>	<b>165581</b>		<b>827.90500</b>	
	3.1.4 - Band Competition		1-Band Competition (Secondary & Sr.Secondary)	R	1	10.00000	10.00000	1	5.00000	5.00000	Recommended Rs. 5 lakhs for organizing State level Band Competition as per Band Competition Guidelines
			<b>Sub Total</b>		<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>5.00000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>168978</b>		<b>2423.05000</b>	<b>167729</b>		<b>1795.80500</b>	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	14	10.00000	140.00000	14	10.00000	140.00000	Recommended for 14 districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning levels at the secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities
			<b>Sub Total</b>		<b>14</b>		<b>140.00000</b>	<b>14</b>		<b>140.00000</b>	
			<b>Total of Assessment at National &amp; State level</b>		<b>14</b>		<b>140.00000</b>	<b>14</b>		<b>140.00000</b>	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X	1-School Grant - (Enrol > 30 and <=100 )	R	61	0.25000	15.25000	61	0.25000	15.25000	Recommended as proposed
			2-School Grant - (Enrol > 100 and	R	178	0.50000	89.00000	178	0.50000	89.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		or XII)	<= 250 )								
			3-School Grant - (Enrol > 250 and <= 1000 )	R	582	0.75000	436.50000	582	0.75000	436.50000	Recommended as proposed
			4-School Grant - (Enrol > 1000)	R	423	1.00000	423.00000	423	1.00000	423.00000	Recommended as proposed
			5-School Grant (Enrol >= 1 and <= 30)	R	5	0.10000	0.50000	5	0.10000	0.50000	Recommended as proposed
			<b>Sub Total</b>		<b>1249</b>		<b>964.25000</b>	<b>1249</b>		<b>964.25000</b>	
			<b>Total of Composite School Grant</b>		<b>1249</b>		<b>964.25000</b>	<b>1249</b>		<b>964.25000</b>	
3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)		R	289	0.15000	43.35000	289	0.15000	43.35000	Recommended as proposed @ Rs 15000 for 289 school
		2-Senior Secondary School (Upto Class XII)		R	960	0.20000	192.00000	960	0.20000	192.00000	Recommended as proposed @ Rs 20000 for 960 schools
		<b>Sub Total</b>			<b>1249</b>		<b>235.35000</b>	<b>1249</b>		<b>235.35000</b>	
		<b>Total of Library Grants</b>			<b>1249</b>		<b>235.35000</b>	<b>1249</b>		<b>235.35000</b>	
3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair		R	14	1.50000	21.00000	14	1.00000	14.00000	Recommended Rs. 14.00 lakh @ Rs. 1.00 lakh per district for 14 districts for conducting Science Exhibitions
		2-Study Trip for Students to Higher Institutions ( Within States)		R	2850	0.02000	57.00000	2850	0.02000	57.00000	Recommended 2850 student @ Rs 2000/- each student for 2 day visit with in the state
		3-Exposure visit outside State		R	1450	0.04000	58.00000	1450	0.04000	58.00000	Recommended 1450 student @ Rs 4000/- each student for 3 day outside visit
		4-Maths Kit		R	1249	0.02000	24.98000	1249	0.02000	24.98000	Recommended as proposed
		5-Science Kit		R	1249	0.02000	24.98000	1249	0.02000	24.98000	Recommended as proposed
		6-School Mentoring by Higher Education Instititutes		R	1172	0.10000	117.20000	1172	0.10000	117.20000	Recommended as proposed
		7-Science Programme		R	1249	0.13000	162.37000	1249	0.10000	124.90000	Recommended Rs. 124.00 lakh for conducting various activities for promotion of Science learning such as: Interaction with Scientists; Do & Learn through observation and experimentation; setting up of Butterfly Park in selected schools; School Climate Study Centre to create awareness; Sastrapadam, science lab, etc.
		8-Maths Programmes		R	1249	0.13000	162.37000	1249	0.10000	124.90000	Recommended 1249 schools @ Rs 10,000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											each for Outdoor Math Creative Park, math Labs and Creative Maths Camp  (A)Rs. 24.00 lakh for setting up of Outdoor Maths Creativity Park in one selected School (having enough open spaces) in each district @ Rs. 2.00 lakh per district for one schools. Outdoor Creative Park features both indoor and outdoor exhibits as well as interactive touch screen stations, designed to enhance the mathematical experience. Materials in the outdoor parks can be made of fibre, steel or concrete. The surface should be well-maintained and colourful.  (B)Recommended Rs. 49.96 lakh for 1249 Math Lab ( one lab in each secondary school) @ Rs. 4000 /- each school  (C)Recommended Rs. 46 Lakh for Creative Maths Camp (One camp in each school) @ Rs. 3683- each camp
			<b>Sub Total</b>		<b>10482</b>		<b>627.90000</b>	<b>10482</b>		<b>545.96000</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>10482</b>		<b>627.90000</b>	<b>10482</b>		<b>545.96000</b>	
			<b>Total of Quality Interventions</b>		<b>182042</b>		<b>4390.55000</b>	<b>180723</b>		<b>3681.36500</b>	
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (Recurring) (New) (Classes IX -XII)	1-Food/Lodging per child per month	R	80	0.55000	44.00000	80	0.20000	16.00000	Recommended @ Rs. 16 lakh for 80 girls for Food/Lodging per child per month.
			2-Stipend per girl per month	R	80	0.01200	0.96000	80	0.01200	0.96000	Recommended as proposed.
			3-Supplementary TLM, Stationery and other educational material	R	80	0.01000	0.80000	80	0.01000	0.80000	Recommended as proposed Rs. 80,000 for Supplementary TLM, Stationery and other educational material @Rs.1000 unit cost
			4-Examination Fee	R	80	0.02000	1.60000	80	0.02000	1.60000	Recommended as proposed Rs.1.60 lakh for Examination Fee @Rs.2000 unit cost
			5-1 Warden	R	1	3.00000	3.00000	1	3.00000	3.00000	Recommended as proposed Rs. 3 lakh for Warden @Rs. 25000 per month unit cost.
			6-3 Part time teachers	R	3	1.20000	3.60000	3	1.20000	3.60000	Recommended as proposed.
			7-1 Chowkidar	R	1	1.44000	1.44000	1	1.44000	1.44000	Recommended as proposed .
			8-1 Head Cook	R	1	1.80000	1.80000	1	1.80000	1.80000	Recommended as proposed Rs 1.80 lakh for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											1 Head Cook @ Rs.15000 per month unit cost
			9-2 Assistant Cook	R	2	1.44000	2.88000	2	1.44000	2.88000	Recommended as proposed.
			10-1 Full Time Accountant	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed Rs.1.20 lakh for 1 Full Time Accountant
			11-Specific skill training per girl	R	80	0.01000	0.80000	80	0.01000	0.80000	Recommended as proposed Rs.0.80 lakh for Specific skill training per girl @1000 unit cost.
			12-Electricity / Water Charges	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed Rs.2 lakh for Electricity / Water Charges.
			13-Medical care / Contingencies	R	80	0.01600	1.28000	80	0.01500	1.20000	Recommended Rs.1.20 lakh for Medical care / Contingencies per girl @1500 unit cost.
			14-Maintenance	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed .
			15-Miscellaneous	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed.
			16-Preparatory Camps	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed Rs.0.10 lakh for Preparatory Camps.
			17-P.T.A.	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed Rs.0.10 lakh for P.T.A
			18-Capacity Building	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed.
			19-Physical / Self Defence	R	1	0.15000	0.15000	1	0.15000	0.15000	Recommended as proposed Rs.0.15 lakh for Physical / Self Defense.
			<b>Sub Total</b>		<b>496</b>		<b>67.81000</b>	<b>496</b>		<b>39.73000</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>496</b>		<b>67.81000</b>	<b>496</b>		<b>39.73000</b>	
4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	1248	0.05000	62.40000	1248	0.05000	62.40000	62.40000	Recommended Rs. 62.40 lakh for Rani Laxmibai Atma Raksha Prashikshan @Rs.5000 unit cost.
		<b>Sub Total</b>		<b>1248</b>		<b>62.40000</b>	<b>1248</b>		<b>62.40000</b>		
		<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>		<b>1248</b>		<b>62.40000</b>	<b>1248</b>		<b>62.40000</b>		
4.3 - Special Projects for Equity	4.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	917	0.20000	183.40000	594	0.20000	118.80000	118.80000	Recommended Incinerator machines for eligible 594 schools.
		2-Sanitary pad Vending machines	NR	870	0.10000	87.00000	519	0.10000	51.90000	51.90000	Recommended Vending Machines for 519 eligible Schools.
		<b>Sub Total</b>		<b>1787</b>		<b>270.40000</b>	<b>1113</b>		<b>170.70000</b>		
	4.3.2 - Project-	1-Adolescent Programme for Girls	R	645580	0.00040	258.23200	645580	0.00040	258.23200	258.23200	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Girls Empowerment (Secondary)	Students									
			2-Career Guidance Programme for Girls	R	645580	0.00040	258.23200	645580	0.00040	258.23200	Recommended as proposed.	
			<b>Sub Total</b>		<b>1291160</b>		<b>516.46400</b>	<b>1291160</b>		<b>516.46400</b>		
		<b>Total of Special Projects for Equity</b>			<b>1292947</b>		<b>786.86400</b>	<b>1292273</b>		<b>687.16400</b>		
		<b>Total of Gender &amp; Equity</b>			<b>1294691</b>		<b>917.07400</b>	<b>1294017</b>		<b>789.29400</b>		
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	14	1.80000	25.20000	14	1.50000	21.00000	Recommended for TLM kits across all BRCs.	
			2-Sports & Exposure Visit	R	14	3.00000	42.00000	14	2.00000	28.00000	Recommended for exposure visits for CWSN.	
			3-Therapeutic Services	R	10626	0.01800	191.26800	14	9.90000	138.60000	Recommended for physiotherapy and speech therapy services etc.	
			4- Changathikkootam	R	168	0.20000	33.60000	168	0.15000	25.20000	Recommended for ongoing peer based community learning program for CWSN in home based education across the State with a unit cost of Rs.15,000/block.	
			<b>Sub Total</b>		<b>10822</b>		<b>292.06800</b>	<b>210</b>		<b>212.80000</b>		
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	390	0.15000	58.50000	168	0.15000	25.20000	Recommended for TLMs kits with a unit cost of Rs.15,000/BRC.	
			2-Environment Building programme	R	168	0.15000	25.20000	168	0.10000	16.80000	Recommended with a unit cost of Rs.10,000/block for community awareness programs. Remaining amount may be covered from State Budget,	
			3-Helper/Ayas/Attendant	R	88	1.20000	105.60000	60	1.20000	72.00000	Recommended for 60 child care attendants (in-position only) at BRCs.	
			4-Social Inclusion Programme	R	168	0.25000	42.00000	168	0.25000	42.00000	Recommended for observing International Day of Persons with Disabilities (IDPD) and talent competition for CWSN, with a unit cost of Rs.25,000/BRC.	
				<b>Sub Total</b>		<b>814</b>		<b>231.30000</b>	<b>564</b>		<b>156.00000</b>	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student	1-Escort Allowance	R	12571	0.02250	282.84750	12571	0.02250	282.84750	Recommended for 12571 escrts with a unit cost of Rs.225/month for 10 months, based on the prioritization of activities identified by the State.	
			2-Transport Allowance	R	15661	0.02250	352.37250	15661	0.02250	352.37250	Recommended for 15661 CWSN with a unit cost of Rs.225/month for 10 months, based on	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Specific) (Recurring)									the prioritization of activities identified by the State..
			3-Home Based Education	R	2244	0.03500	78.54000	1750	0.03500	61.25000	Recommended for 1750 CwSN in home based education program as per prioritization of activities as identified by the State.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1307	0.02500	32.67500	1307	0.02500	32.67500	Recommended for Braille books, based on the prioritization of activities identified by the State.
			5-Providing Aids & Appliances	R	14106	0.04000	564.24000	12208	0.03500	427.28000	Recommended for 11208 CwSN based on the prioritization of activities identified by the State. Remaining amount may be covered from State Budget,
			6-Reader Allowance- For only VI and Low vision	R	712	0.02500	17.80000	712	0.02500	17.80000	Recommended for 712 readers for children with visual impairment.
			<b>Sub Total</b>		<b>46601</b>		<b>1328.47500</b>	<b>44209</b>		<b>1174.22500</b>	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	16345	0.02000	326.90000	16345	0.02000	326.90000	Recommended for 16345 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>16345</b>		<b>326.90000</b>	<b>16345</b>		<b>326.90000</b>	
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	168	0.10000	16.80000	168	0.10000	16.80000	Recommended Rs.10,000 per BRC for annual identification camps for CwSN upto class XII, as per norms.
			<b>Sub Total</b>		<b>168</b>		<b>16.80000</b>	<b>168</b>		<b>16.80000</b>	
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	1446	0.05000	72.30000	1365	0.05000	68.25000	Recommended as proposed for 10 days capacity building program of 1365 special educators (in position only) with a unit cost of Rs.500/day/special educator.
			<b>Sub Total</b>		<b>1446</b>		<b>72.30000</b>	<b>1365</b>		<b>68.25000</b>	
		5.1.7 - Strengthening Components under Inclusive Education (Upto	1-Equipments for Resource Rooms	NR	2	2.00000	4.00000	2	2.00000	4.00000	Recommended for equipping materials for CwSN for all 2 BRCs, subject to verification of details shared by the State for CwSN upto class XII. (This is a once in 5 years support).

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Highest Class - XII) (NR)	<b>Sub Total</b>		2		4.00000	2		4.00000		
	5.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)		R	1365	3.00000	4095.00000	1365	3.00000	4095.00000	Maybe considered for 1365 special educators (in position) with a unit cost of Rs.3.0 lakh/special educator/annum, as per norms.	
		2-Financial Support (New Spl. Educators )		R	42	2.00000	84.00000				State has proposed new Special Educators. Common decision in this regard for all the States/UTs is yet to be taken by the Ministry.	
		<b>Sub Total</b>			1407		4179.00000	1365		4095.00000		
		<b>Total of Provision for Children with Special Needs (CWSN)</b>				77605		6450.84300	64228		6053.97500	
		<b>Total of Inclusive Education</b>				77605		6450.84300	64228		6053.97500	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	95	3.00000	285.00000	95	3.00000	285.00000	Recommended 2nd sector in existing 95 schools only. There is no new school approval.	
			2-Classroom Cum Workshop for VE	NR	6	5.00000	30.00000	6	5.00000	30.00000	Recommended as proposed for existing schools (for 6 sectors)	
			<b>Sub Total</b>		101		315.00000	101		315.00000		
		6.1.2 - Recurring Support VE - New	1-Financial Support for Resource Persons (New)	R	48	0.10000	4.80000	95	0.05000	4.75000	Recommended as per norms for 2nd sector in 95 existing schools.	
			2-Raw material Grant for new school per course (New)	R	48	1.12500	54.00000	95	0.56800	53.96000	Recommended as per norms for 2nd sector in existing 95 schools.	
			3-Cost of providing Hands on Skill Training to students (New)	R	48	0.60000	28.80000	95	0.30000	28.50000	Recommended as per norms for 2nd sector in 95 existing schools.	
			4-Office Expenses / Contingencies for New School (New)	R	48	1.00000	48.00000	95	0.25000	23.75000	Recommended as per norms for 2nd sector in 95 existing schools.	
			5-Recurring Support to Hub and Spoke Model	R	14	5.00000	70.00000	14	1.25000	17.50000	Recommended as per the proposal for 14 schools for classes 9th	
			6-Transportation allowance for Children from Spoke to Hub School	R	420	0.03000	12.60000	420	0.03000	12.60000	Recommended for students of spoke schools to visit hub schools for practice classes	
			<b>Sub Total</b>		626		218.20000	814		141.06000		
		6.1.3 - Recurring	1-Financial Support for Resource	R	421	0.10000	42.10000	261	0.16130	42.09930	Recommended as proposed for 261 schools	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Support VE - Existing	Persons (Existing)								
			2-Raw material grant for new school per course (Existing)	R	421	1.12500	473.62500	261	1.81465	473.62365	Recommended as proposed for 261 schools
			3-Cost of providing Hands Training Students (Existing)	R	421	1.00000	421.00000	261	1.61300	420.99300	Recommended as proposed for 261 schools
			4-Assessment and Certification Cost (Existing)	R	16510	0.00600	99.06000	16510	0.00600	99.06000	Recommended for class 10th and 12th students.
			5-Office Expenses / Contingencies for School (Existing)	R	421	1.00000	421.00000	421	0.84400	355.32400	Recommended as per norms for Office Expenses / Contingencies
			6-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	421	0.02500	10.52500	421	0.02500	10.52500	Recommended as per the proposal
			7-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	396	0.03000	11.88000	396	0.03000	11.88000	Recommended as per the proposal Rs 3000 for each school.
			<b>Sub Total</b>		<b>19011</b>		<b>1479.19000</b>	<b>18531</b>		<b>1413.50495</b>	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>19738</b>		<b>2012.39000</b>	<b>19446</b>		<b>1869.56495</b>	
			<b>Total of Skill Education</b>		<b>19738</b>		<b>2012.39000</b>	<b>19446</b>		<b>1869.56495</b>	
7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	960	0.15000	144.00000	960	0.15000	144.00000	Recommended as proposed @ Rs. 15000 for 960 Schools
			2-Sports & Physical Education (Secondary)	R	289	0.15000	43.35000	289	0.15000	43.35000	Recommended as proposed @ Rs 15000 for 289 Schools
			<b>Sub Total</b>		<b>1249</b>		<b>187.35000</b>	<b>1249</b>		<b>187.35000</b>	
			<b>Total of Sports &amp; Physical Education</b>		<b>1249</b>		<b>187.35000</b>	<b>1249</b>		<b>187.35000</b>	
			<b>Total of Sports &amp; Physical Education</b>		<b>1249</b>		<b>187.35000</b>	<b>1249</b>		<b>187.35000</b>	
			<b>Total of Secondary Education</b>		<b>1580031</b>		<b>14968.05300</b>	<b>1563756</b>		<b>13308.14395</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
<b>Schem Name : 3 - Teacher Education</b>												
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/ BITEs)	1.1.1 - Major and Minor Repair of existing TEIs	1-DIETs	NR	2	30.80000	61.60000				Not recommended already provided under STARS	
			<b>Sub Total</b>		<b>2</b>		<b>61.60000</b>					
			<b>Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>		<b>2</b>		<b>61.60000</b>					
1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-DIETs		NR	14	6.40000	89.60000				Not Recommended as these ICT labs were provided earlier under Samagra Shiksha and are functional.	
			<b>Sub Total</b>		<b>14</b>		<b>89.60000</b>					
			1.2.2 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed as recurring grant for ICT lab which is already functional in the SCERT
				2-DIETs (Technology Support)	R	14	2.40000	33.60000	14	2.40000	33.60000	Recommended as proposed recurring grant for the functional ICT labs in the the 14 DIETs.
				<b>Sub Total</b>		<b>15</b>		<b>36.00000</b>	<b>15</b>		<b>36.00000</b>	
<b>Total of Technology Support to TEIs</b>		<b>29</b>		<b>125.60000</b>	<b>15</b>		<b>36.00000</b>					
1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	14	20.00000	280.00000	14	20.00000	280.00000	Recommended as proposed for programme and activities to be conducted by the DIETs including workshops, content and material development, etc.		
		2-Specific projects for Research activities (DIET)	R	14	10.00000	140.00000	14	10.00000	140.00000	Recommended as proposed for research activities to be conducted by the faculties in the DIETs including action researches, dipsticks, etc.		
		3-Program & Activities (SCERT)	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed for the SCERT for conducting different programmes such as professional development programmes, material development, framework/guidelines development, etc.		
		4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for research activities to be conducted by the SCERT.		
		<b>Sub Total</b>		<b>30</b>		<b>455.00000</b>	<b>30</b>		<b>455.00000</b>			
<b>Total of Program &amp; Activities including Faculty</b>		<b>30</b>		<b>455.00000</b>	<b>30</b>		<b>455.00000</b>					

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		<b>Development of Teacher Educators</b>									
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	167	6.57000	1097.19000	167	6.57000	1097.19000	Recommended as proposed central support for 60% of total filled posts as per the norm and provided for 167 teacher educators in the 14 DIETs.  State had already restricted the proposal to 60% of the filled up post as per norm.
			<b>Sub Total</b>		<b>167</b>		<b>1097.19000</b>	<b>167</b>		<b>1097.19000</b>	
		<b>Total of Financial Support for Teacher Educators (TEIs)</b>				<b>167</b>	<b>1097.19000</b>	<b>167</b>		<b>1097.19000</b>	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	250	0.05000	12.50000	250	0.05000	12.50000	Recommended as proposed for 10 days training and professional development of teacher educators by the SCERT.
			2-DIETs	R	167	0.05000	8.35000	167	0.05000	8.35000	Recommended as proposed for 10 days training of teacher educators in the DIETs.
			<b>Sub Total</b>		<b>417</b>		<b>20.85000</b>	<b>417</b>		<b>20.85000</b>	
		<b>Total of Training of Teacher Educators</b>				<b>417</b>	<b>20.85000</b>	<b>417</b>		<b>20.85000</b>	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended. An amount of Rs. 10 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA that covers continuous orientation and training on the usage of the platform, any workshops, awareness campaigns/programs as necessary and also for State Level Visioning workshops, Module Preparation Workshop and also for face to face training on e-content etc., for wider usage of the platform.
			2-Development of Digital Content	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended. An amount of Rs. 40 Lakh is recommended for the Development of Digital Contents that covers the creation/curation of e-content, with the development of ETBs (maximum coverage), practice question sets, assessments, online course materials, curation/review workshop and also for any activity of relevance as necessary covering required contents and the contents created thereon shall be hosted on DIKSHA for the wider benefit.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			<b>Sub Total</b>		2		50.00000	2		50.00000	
			<b>Total of DIKSHA (National Teacher Portal)</b>		2		50.00000	2		50.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	14	20.00000	280.00000	14	20.00000	280.00000	Recommended as proposed as per norm. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
2-SCERT			R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed as per norm. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.	
<b>Sub Total</b>				15		315.00000	15		315.00000		
<b>Total of Annual Grant for TEIs</b>				15		315.00000	15		315.00000		
			<b>Total of Teacher Education</b>		662		2125.24000	646		1974.04000	
			<b>Total of Teacher Education</b>		662		2125.24000	646		1974.04000	
			<b>Grand Total of All Scheme</b>		16274578		69914.74108	14887097		64202.89064	