

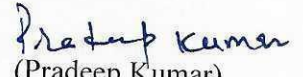
No. 8-1/2025-IS.6
Government of India
Ministry of Education
(Department of School Education & Literacy)
(IS-6 Section)

Shastri Bhawan, New Delhi
Dated: 02.05.2025

Subject: Samagra Shiksha - Minutes of the meeting of the Project Approval Board (PAB) held on 19.03.2025 to consider the Annual Work Plan and Budget (AWP&B) for the year 2025-26 for the state of Tamil Nadu - Circulation of Minutes- reg

The undersigned is directed to forward herewith a copy of the Minutes of the meeting held under the Chairmanship of Secretary (SE&L) on 19.03.2025 to consider Annual Work Plan & Budget (AWP&B), 2025-26 of Samagra Shiksha in respect of State of **Tamil Nadu** for further necessary action. The copy of the minutes is enclosed here.

Encl.: As above


(Pradeep Kumar)
Under Secretary to the Government of India
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अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
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स्कूल शिक्षा और साक्षरता विभाग/D/o School Education
शास्त्री भवन, नई दिल्ली/Shastri Bhawan

To,

1. The Secretary, Ministry of Women & Child Development
2. The Secretary, Ministry of Labour & Employment
3. The Secretary, Ministry of Social Justice & Empowerment
4. The Secretary, Ministry of Tribal Affairs.
5. The Secretary, Ministry of Drinking Water & Sanitation
6. The Secretary, Ministry of Minority Affairs.
7. The Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Dy. Adviser (School Education), NITI Aayog
9. Director, NCERT.
10. Vice Chancellor. NIEPA.
11. Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi - 110001
14. Additional Secretary, SS-II Bureau, DoSEL, Ministry of Education,

15. Additional Secretary, PMPY & Digital Education Bureau, DoSEL, Ministry of Education
16. Joint Secretary, SS-I & AE Bureau, DoSEL, Ministry of Education
17. Joint Secretary, Inst. & Training Bureau, DoSEL, Ministry of Education
18. Joint Secretary, Coordination & Media Bureau, DoSEL, Ministry of Education
19. JS & FA, DoSEL, Ministry of Education
20. EA, DoSEL, Ministry of Education
21. DDG (Statistics), DoSEL, Ministry of Education
22. Director, IFD, Ministry of Education
23. Deputy Secretary, Samagra Shiksha, MoE
24. The Secretary (Education), Govt. of Tamil Nadu
25. The State Project Director, Samagra Shiksha, Tamil Nadu

Copy to:

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

Copy for information to: -

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

Pradeep Kumar
(Pradeep Kumar)

Under Secretary to the Government of India

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स्कूल शिक्षा और साक्षरता विभाग/D/o School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan New Delhi



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 19th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Tamil Nadu.

Pra Deep Kumar
प्रीदीप कुमार/PRADEEP KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Min. of Education
स्कूल शिक्षा और साक्षरता विभाग/Dt School Education and Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110012

Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Tamil Nadu was held under the chairmanship of Secretary (SE&L) on 19th March 2025. The list of participants who attended the meeting is at *Annexure-I*.

Section I: Review of Performance during 2024-25

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

- 1) **Low enrolment in government schools:** As per UDISE+ 2023-24, 64% of government schools in Tamil Nadu have 37% enrolment whereas 21% of unaided schools have 46% enrolment. In this regard, State was urged to build the government school brand so as to increase enrolment and make the best use of the available resources.
- 2) **School size and single teacher schools:** As per UDISE+ 2023-24, out of the total 24,017 schools at the primary level, 1,935 are single teacher schools, 11,591 with less than 30 enrolments, 3,481 with less than 15 enrolment and 39 schools are with zero enrolment. At the upper primary level, out of the total 7,249 schools, 32 are single teacher schools, 188 with less than 30 enrolments, 50 with less than 15 enrolment and 3 are zero enrolment schools. In addition, the number of schools with adverse PTR at the primary level is 13.1% while it is 4.9% at the upper primary level. Secretary, DoSEL urged the State to ensure rationalization of schools, upgradation of schools wherever land is available and focus on teacher recruitment.
- 3) **Need to improve basic educational indicators:** State needs to ensure 100% Gross Enrolment Ratio (GER) at higher secondary level as aimed in National Education Policy 2020, which currently is 82.9. The transition rate from secondary to higher secondary level (85.9) and dropout rate at secondary (7.7) also needs to be addressed.
- 4) **Effective tracking and management of data:** It was observed that for the year 2023-24, the number of Out of School Children (OoSC) reported on PRABANDH (6 to 19 years) is 14, 584. State was advised to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD. In addition, State was directed to initiate a special enrolment drive with full involvement of School Management Committees, in the month of April to ensure identification and admission of all OoSC.
- 5) **Focus on FLN-FS:** UDISE+ 2023-24 data reveals that while 29.85% (15,045 out of 50,395) of schools with primary sections have Balvatikas/Pre-Primary sections, enrolment of 3- to 5-year-olds in these pre-primary sections is 11,62,990. In government schools, 64174 students are enrolled across 2,979 schools, averaging only 21-22 students per school. State has not implemented age of admission as 6+ years in Grade 1. State is requested to implement at the earliest.
- 6) **Pendency in Infrastructure facilities:** There is pendency in infrastructure facilities (since inception) in the State i.e., Additional classrooms (33%); Girls' toilet (13%). Furthermore, of

the 26,040 infrastructure projects approved, 893 works are yet to commence. The State was urged to develop a concrete action plan for the timely initiation of pending projects and completion of ongoing works within this financial year.

- 7) **Saturation of Infrastructure Facilities:** 5860 (91.5%) secondary and senior secondary schools out of 6406 have ICT/Computer lab facility, 5908 (92.2) secondary and senior secondary schools out of 6406 have Smart Classrooms. Out of 3248 senior secondary schools, 3184 (98%) have science labs (physics, chemistry and biology). The State was urged to develop a concrete action plan for the timely initiation of pending projects and completion of ongoing works within this financial year.
- 8) **Vacancies of teachers:** It was observed that teacher vacancies exist at the elementary level 170 (0.26%), at secondary level 4,278 (2.9%) and at the senior secondary level 693 (0.9%). The State indicated that recruitment is under way and plans for further recruitment to follow.
- 9) **Vacancies in SCERTs and DIETs:** There is a high vacancy of academic positions as per state sanctioned posts in the SCERT (48.21%) and DIETs (34.12%). The state explained that SCERT recruitment is under process and will soon be completed. Recognizing the crucial role of these institutions in teacher training and continuous professional development, the urgent need to fill these vacancies in the SCERT and DIETs was emphasized.
- 10) **Addressing the issue of coverage under Inclusive Education:** Out of total 1,29,93,050 only 1,42,697(1%) are CwSN students. The class-wise enrolment data for the state reveals a fluctuating share of CWSN across grades, ranging from a high of 1.81% in Class 8 to a low of 0.08% in Pre-Primary. Intellectual Disability (39.24%) and Locomotor Disability (10.81%) constitute the largest categories while Acid Attack victims and leprosy cured students represent the smallest. This data highlights the need for targeted interventions and strategic resource mobilization, potentially through convergence with related departments, to ensure effective inclusive education at all levels. Hence, a dedicated enrolment drive for CwSN was suggested as a proactive measure to enhance coverage and address these variations in representation across different disability types and grade levels. Out of 58,722 schools, only 26,415(46%) have CwSN friendly Boys' toilet, and 28,527(49%) have CwSN friendly girls' toilet. State was requested to saturate the infrastructure gap.
- 11) **Re-working the budget proportions 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 heads needs to be re-worked with a focus on expanding access and capacity in both secondary and teacher education. Current budget allocation for the state demonstrates an imbalance, with 70.83% of Samagra Shiksha funds directed towards Elementary Education (EE), 26.95% towards Secondary Education (SE), and a mere 2.2% allocated to Teacher Education (TE). To address this disparity, State was advised to gradually work towards reallocating the budget proportions as follows: 65% for EE, 25% for SE and 10% for TE.
- 12) **Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework:** States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the States/UTs for hiring of goods/services including utilization of GeM portal.

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Section II:
Financial Section- Tamil Nadu

1. Total Estimated Budget (2025-26)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	11996.85	747.41	192894.32	193641.73	205638.58
Secondary	13913.8	15179.85	58495.85	73675.7	87589.5
Teacher Education	5184.39	0	6040.17	6040.17	11224.56
Total	31095.04	15927.26	257430.34	273357.6	304452.64

*Includes Programme Management (MMMER)

2. Actual Releases by GOI during 2025-26

Against the above estimates, Central Government shall provide to the State Government, Rs. 182671.58 lakh as its share (Rs. 123383.14 lakh for Elementary, Rs. 52553.7 lakh for Secondary and Rs. 6734.74 lakh for Teacher Education). The State would contribute Rs. 121779.86 lakh as its matching State share.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	115736.592	35097.51	3624.102	154458.204
Non-recurring	7646.556	17456.19	3110.634	28213.38
Total	123383.148	52553.7	6734.736	182671.584

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.

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

The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

3. Spill Over

An outlay of **Rs. 31095.04 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education evaluated by the state was permitted with the condition that all pending activities should be completed during this year 2025-26. The detail is enclosed at **Annexure II**.

4. Surrender

An outlay of **Rs. 44152.38 lakh** as surrender under various activities approved in previous years falling under Elementary Education, Secondary Education and Teacher Education has been duly approved and same amount has been added in the overall outlay of the State. The detail is enclosed at **Annexure II**.

5. Costing Sheet

The consolidated item-wise estimate for 2025-26 is at **Annexure III**. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:

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सूक्ष्म शिक्षा और कौशल विभाग/Div. of Micro Education
राज्यीय स्तर, नई दिल्ली/State Level, New Delhi

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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शुद्ध शिक्षा और साक्षरता विभाग/Dth Shiksha
आयोग, नई दिल्ली/Shaikhi Panchayat, New Delhi

LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (SE&L), MoE
2. Dr. B. Chandra Mohan Secretary, School Education, Tamil Nadu
3. Dr. Amarpreet Duggal, Joint Secretary (Coordination & Media), MoE
4. Dr. M. Aarthi, State Project Director, Tamil Nadu
5. Shri Guljari Lal, Deputy Secretary, MoE
6. Smt. R.V. Chitra, Finance Controller, Tamil Nadu
7. Dr. V.Kumar, Joint Director, Tamil Nadu
8. Thiru. Manivel, Deputy Director, SCERT
9. Shri Pradeep Kumar, Under Secretary, MoE
10. Ms. Renu Ruhil, Consultant TSG-SS & State Coordinator, MoE
11. Ms. Soumya Agarwal, ASO, MoE
12. Thiru. V.Sekar, State Coordinator, Tamil Nadu
13. Thiru. R.C.Balamurugan, State Coordinator, Tamil Nadu
14. Thiru. S.Vadivel, State Coordinator, Tamil Nadu
15. Thiru. R. Ramkumar, State Coordinator, Tamil Nadu
16. All other Consultants of TSG-SS

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Non Recurring Activities Progress Report (Samagra Shiksha)

of

Tamil Nadu (2024-2025)

Ministry Of Education

Govt. Of India

Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Seme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools BRC URC CRC						
Q5	Strengthening of Existing BRC URC CRC (Elementary Schools)	BRC / URC	40	360.00000	0	0.00000	40	360.00000	0	0.00000
Seme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
Q6	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	287	3304.80000	107	0.00000	180	3304.80000	0	0.00000
Q7	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	692	2768.00000	0	0.00000	692	2768.00000	0	0.00000
Q8	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	846	3553.20000	0	0.00000	846	3553.20000	0	0.00000
Q0	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boundary Wall	20093	2009.30000	0	0.00000	20093	2009.30000	0	0.00000
Q3	Strengthening of Existing Schools (up to Highest Class VIII) - NR	CWSN Toilets (Upto Class VIII)	122	261.08000	0	0.00000	122	261.08000	0	0.00000
Q4	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair(Elementary)	1616	5413.60000	0	0.00000	661	2214.35000	955	3199.25000
Q6	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Ramps and Handrails	215	0.00000	0	0.00000	0	0.00000	215	0.00000
Seme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
Q9	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)	3497	8392.80000	0	0.00000	0	0.00000	3497	8392.80000
Q2	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary < 100)	17	42.50000	0	0.00000	0	0.00000	17	42.50000
Q3	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary 100 < 250)	2	9.00000	0	0.00000	0	0.00000	2	9.00000
Seme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
Q8	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Boundary Wall	680	68.00000	0	0.00000	0	0.00000	680	68.00000
Q3	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Replacement of bedding (once in 3 years)	2500	75.00000	0	0.00000	0	0.00000	2500	75.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Q1	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	Construction of building	1	0.00000	0	0.00000	0	0.00000	1	0.00000
Q2	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	Boundary Wall	388	38.80000	0	0.00000	0	0.00000	388	38.80000
Q7	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	Replacement of bedding (once in 3 years)	600	18.00000	0	0.00000	0	0.00000	600	18.00000
G6	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Boundary Wall	512	51.20000	0	0.00000	0	0.00000	512	51.20000
G1	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Replacement of bedding (once in 3 years)	970	29.10000	0	0.00000	0	0.00000	970	29.10000
Seme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
Q11	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs	1	270.29400	0	0.00000	0	0.00000	1	270.29400
Q15	Major and Minor Repair of existing TEIs	DIETs	5	218.15000	0	0.00000	2	218.15000	3	0.00000
Seme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
Q25	Strengthening of Existing Schools (IX - X) - NR	Toilets for CWSN	592	1266.88000 0	0	0.00000	592	1266.88000	0	0.00000
Q27	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	194	4572.00000 0	0	0.00000	194	4572.00000	0	0.00000
Q29	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet	252	525.20000	151	0.00000	101	525.20000	0	0.00000
Q34	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	306	6981.00000 0	0	0.00000	306	6981.00000	0	0.00000
Q40	Strengthening of Existing Schools (XI - XII) - NR	Girls Toilet	892	2568.80000 0	398	0.00000	494	2568.80000	0	0.00000
Q54	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair	820	5740.00000 0	0	0.00000	820	5740.00000	0	0.00000
Q81	Strengthening of Existing Schools (XI - XII) - NR	Ramps and Handrails	28	0.00000	0	0.00000	0	0.00000	28	0.00000
Seme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
G83	Digital Hardware & Software (upto Highest Class XII) - NR	Additional ICT Lab (Enrolment > 700) New	1015	6496.00000 0	0	0.00000	0	0.00000	1015	6496.00000
G84	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	2682	6436.80000 0	0	0.00000	0	0.00000	2682	6436.80000
Seme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Ministry Phy. Qty.	Ministry Fin. Amt.	Phy. Qty.	Fin. Amt.
G07	Strengthening of Existing Schools (IX - X) - NR	Ramps and Handrails	31	0.00000	0	0.00000	0	0.00000	31	0.00000
Seme Name : Secondary Education		Major Component Name : Access & Retention	Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya							
G18	Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till X)	Construction of building (new)	2	0.00000	0	0.00000	0	0.00000	2	0.00000
G19	Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till X)	Furniture / Equipment (including kitchen equipment)	200	20.00000	0	0.00000	0	0.00000	200	20.00000
G20	Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till X)	TLM and equipment including library books (New)	200	14.00000	0	0.00000	0	0.00000	200	14.00000
G23	Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till X)	Bedding (new)	200	10.00000	0	0.00000	0	0.00000	200	10.00000
G43	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Furniture/ Equipment (including kitchen)	50	2.50000	0	0.00000	0	0.00000	50	2.50000
G45	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Bedding (new)	50	2.50000	0	0.00000	0	0.00000	50	2.50000
G47	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Construction of building (new)	1	140.00000	0	0.00000	0	0.00000	1	140.00000
G76	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Recurring (New) (Upgradation till XII)	TLM and equipment including library books	50	0.50000	0	0.00000	0	0.00000	50	0.50000
Seme Name : Elementary Education		Major Component Name : Access & Retention	Sub Component Name : Strengthening of Existing Schools							
G78	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Repair of Dysfunctional Girl Toilets	624	561.60000	0	0.00000	624	561.60000	0	0.00000
G79	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Repair of Dysfunctional BoysToilets	651	585.90000	0	0.00000	651	585.90000	0	0.00000
Seme Name : Secondary Education		Major Component Name : Access & Retention	Sub Component Name : Strengthening of Existing Schools							
G80	Strengthening of Existing	Repair of Dysfunctional Girl	35	31.50000	0	0.00000	35	31.50000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Schools (IX - X) - NR	Toilets								
Q81	Strengthening of Existing Schools (IX - X) - NR	Repair of Dysfunctional Boys Toilets	30	27.00000	0	0.00000	30	27.00000	0	0.00000
Q29	Strengthening of Existing Schools (IX - X) - NR	Boundary wall	43983	4398.30000 0	0	0.00000	43983	4398.30000	0	0.00000
Q31	Strengthening of Existing Schools (XI - XII) - NR	Boundary wall	4576	457.60000	0	0.00000	4576	457.60000	0	0.00000
Q32	Strengthening of Existing Schools (XI - XII) - NR	Repair of Dysfunctional Girl Toilets	701	630.90000	0	0.00000	701	630.90000	0	0.00000
Q33	Strengthening of Existing Schools (XI - XII) - NR	Repair of Dysfunctional Boys Toilets	753	677.70000	0	0.00000	753	677.70000	0	0.00000
Q56	Strengthening of Existing Schools (XI - XII) - NR	CWSN Toilet	88	188.32000	0	0.00000	88	188.32000	0	0.00000
Seme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : DIET of Excellence						
Q20	DIET of Excellence (Activity)	DIET of Excellence	6	4914.10000 0	0	0.00000	0	0.00000	6	4914.10000
Seme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : PM-JANMAN-SECONDARY						
Q86	PM-JANMAN-SECONDARY	PM-JANMAN (Secondary) (Non Recurring)	8	791.50000	0	0.00000	0	0.00000	8	791.50000
Seme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
Q51	KGBV - Type - IV (NR) (IX - XII)	ICT	44	198.00000	0	0.00000	44	198.00000	0	0.00000
Q52	KGBV - Type - IV (NR) (IX - XII)	SMART CLASSROOM	44	52.80000	0	0.00000	44	52.80000	0	0.00000
Q54	KGBV - Elementary (NR)	SMART CLASSROOM	61	73.20000	0	0.00000	0	0.00000	61	73.20000
Grand Total (₹ In Lakhs)			92253	75247.424 00	656	0.00000	76672	44152.38000	14925	31095.04400

Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	27615.08000	0	15618.23000	11996.85000
2	Secondary Education	42229.80000	0	28316.00000	13913.80000
3	Teacher Education	5402.54400	0	218.15000	5184.39400
	Grand Total (₹ In Lakhs)	75247.42400	0	44152.38000	31095.04400

Recommendation Sheet (Samagra Shiksha)

of

Tamil Nadu

2025-2026

Recommended

by

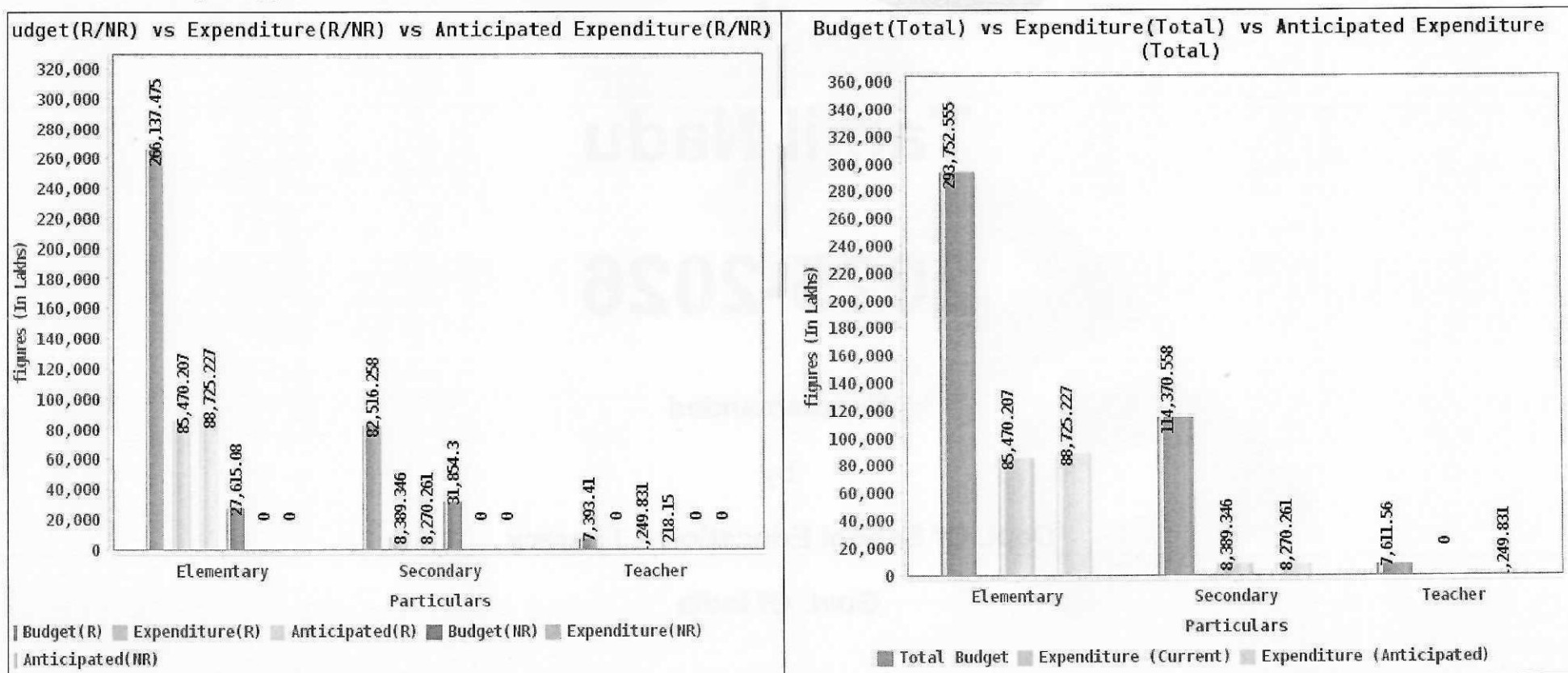
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

No	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	266137.47461	27615.08000	293752.55461	85470.20667	0.00000	85470.20667	88725.22713	0.00000	88725.22713
2	Secondary Education	82516.25830	31854.30000	114370.55830	8389.34612	0.00000	8389.34612	8270.26145	0.00000	8270.26145
3	Teacher Education	7393.40993	218.15000	7611.55993	0.00000	0.00000	0.00000	1249.83099	0.00000	1249.83099
4	Grand Total	356047.14284	59687.53000	415734.67284	93859.55278	0.00000	93859.55278	98245.31957	0.00000	98245.31957

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



Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (60%) (A)	State (40%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
182672.00	121781.00	304453.00	0.00	304453.00	15559.89	59104.53	74664.42	229788.58	249226.39	3382.56	252608.95	-22820.37

Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

State Name	Proposed Outlay (Center+State) (A)	Actual Opening Balance on 1st April 2025-2026 (B)	Total Outlay (C=A+B) (C=A+B)	Actual Spillover as on prabandh 2025-2026 (D)	Maximum Budget as per actual OB and Spillover (E=C-D)	Proposal 2025-2026 (F)	Recommendation 2025-2026 (G)	Gap (H=E-G)
Tamil Nadu	304453.00	0.00	304453.00	31095.04	273357.96	310370.72	273357.61	0.35

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

S.No	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	220727.64873	779.91000	221507.55873	192894.32527	747.40999	193641.73526
2	Secondary Education	61977.05300	20804.45000	82781.50300	58495.85300	15179.85000	73675.70300
3	Teacher Education	6081.65750	0.00000	6081.65750	6040.17086		6040.17086
4	Grand Total	288786.35923	21584.36000	310370.71923	257430.34913	15927.25999	273357.60912
5	Central Share(60.0%)			186222.43154			164014.56547
6	State Share(40.0%)			124148.28769			109343.04365

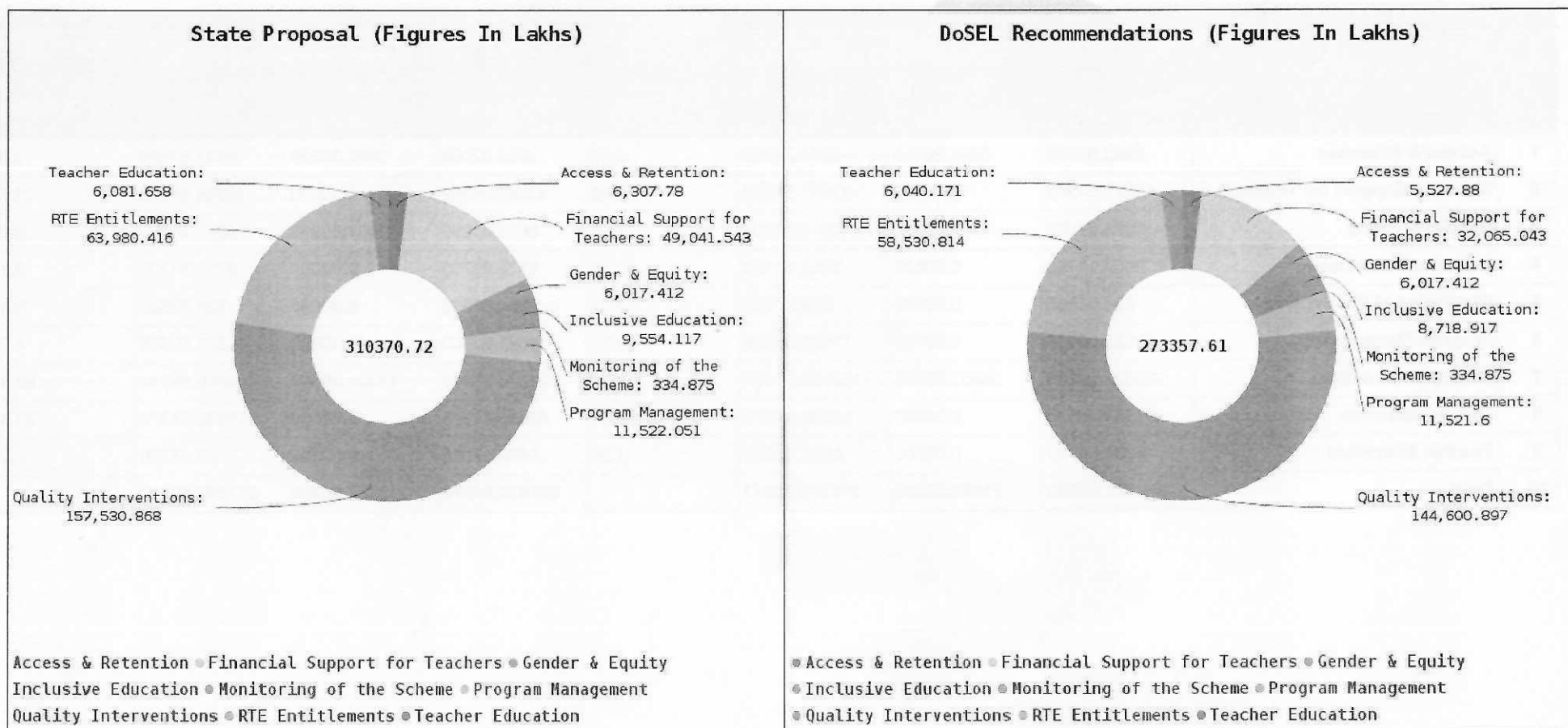
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

S.No	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	3144.92000	37488.18000	40633.10000	2443.67661	0.00000	2443.67661	77.70	0.00	6.01
2	Financial Support for Teachers	100148.27500	0.00000	100148.27500	12783.26261	0.00000	12783.26261	12.76	0.00	12.76
3	Gender & Equity	7585.45200	604.10000	8189.55200	3569.79278	0.00000	3569.79278	47.06	0.00	43.59
4	Inclusive Education	9125.45100	0.00000	9125.45100	6170.13497	0.00000	6170.13497	67.61	0.00	67.61
5	Monitoring of the Scheme	355.49145	0.00000	355.49145	339.74577	0.00000	339.74577	95.57	0.00	95.57
6	Program Management	17871.07140	0.00000	17871.07140	7854.55703	0.00000	7854.55703	43.95	0.00	43.95
7	Quality Interventions	142602.07180	21377.10000	163979.17180	59871.44793	0.00000	59871.44793	41.98	0.00	36.51
8	RTE Entitlements	62251.39336	0.00000	62251.39336	797.03508	0.00000	797.03508	1.28	0.00	1.28
9	Skill Education	2096.90690	0.00000	2096.90690	0.00000	0.00000	0.00000	0.00	0.00	0.00
10	Sports & Physical Education	3472.70000	0.00000	3472.70000	29.90000	0.00000	29.90000	0.86	0.00	0.86
11	Teacher Education	7393.40993	218.15000	7611.55993	0.00000	0.00000	0.00000	0.00	0.00	0.00
12	Total	356047.14284	59687.53000	415734.67284	93859.55278	0.00000	93859.55278	26.36	0.00	22.58

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3262.82000	3044.96000	6307.78000	2.03	3262.82000	2265.05999	5527.87999	2.02
2	Financial Support for Teachers	49041.54342	0.00000	49041.54342	15.80	32065.04342	0.00000	32065.04342	11.73
3	Gender & Equity	5679.81200	337.60000	6017.41200	1.94	5679.81200	337.60000	6017.41200	2.20
4	Inclusive Education	9554.11700	0.00000	9554.11700	3.08	8718.91700	0.00000	8718.91700	3.19
5	Monitoring of the Scheme	334.87500	0.00000	334.87500	0.11	334.87500	0.00000	334.87500	0.12
6	Program Management	11522.05096	0.00000	11522.05096	3.71	11521.60000	0.00000	11521.60000	4.21
7	Quality Interventions	139329.06760	18201.80000	157530.86760	50.76	131276.29710	13324.60000	144600.89710	52.90
8	RTE Entitlements	63980.41575	0.00000	63980.41575	20.61	58530.81375	0.00000	58530.81375	21.41
9	Teacher Education	6081.65750	0.00000	6081.65750	1.96	6040.17086	0.00000	6040.17086	2.21
10	Total	288786.35923	21584.36000	310370.71923		257430.34913	15927.25999	273357.60912	

Major Component wise Details



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

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

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			14-Capacity Building	R	40	0.10000	4.00000				40	0.10000	4.00000	Recommended as proposed
			15-Physical / Self Defence	R	40	0.15000	6.00000				40	0.15000	6.00000	Recommended as proposed
			16-3 Part Time Teachers	R	120	1.02000	122.40000				120	1.02000	122.40000	Recommended as proposed @ Rs 8500 per month
			17-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	80	0.96000	76.80000				80	0.96000	76.80000	Recommended as proposed @ Rs 8000 per month
			18-Electricity / Water Charges	R	2950	0.02000	59.00000				2950	0.02000	59.00000	Recommended as proposed
			19-Preparatory Camps	R	40	0.10000	4.00000				40	0.10000	4.00000	Recommended as proposed
			20-1 Sweeper	R	40	0.52800	21.12000				40	0.52800	21.12000	Recommended as proposed @ Rs. 4400 per month
			Sub Total		21448		2196.80800	21448		2196.80800	21448		2196.80800	
		1.1.4 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Replacement of bedding (once in 3 years)	NR	350	0.03000	10.50000				350	0.03000	10.50000	Recommended as proposed
			Sub Total		350		10.50000	350		10.50000	350		10.50000	
		1.1.5 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Construction of Building (Previous)	NR	1	310.000 00	310.00000				1	310.000 00	310.00000	Recommended as proposed
			2-Replacement of bedding (once in 3 years)	NR	350	0.03000	10.50000				350	0.03000	10.50000	Recommended as proposed
			Sub Total		351		320.50000	351		320.50000	351		320.50000	
		1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	1650	0.26400	435.60000				1650	0.26400	435.60000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	1650	0.01000	16.50000				1650	0.01000	16.50000	Recommended as proposed
			3-1 Warden	R	13	3.48000	45.24000				13	3.48000	45.24000	Recommended as proposed @ Rs. 29000 per month
			4-3 Part time teachers	R	39	1.02000	39.78000				39	1.02000	39.78000	Recommended as proposed @ Rs. 8500 per month

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

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

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		OoSC - Residential (Previous year)												Status as on 24.02.2025
			Sub Total		558		111.60000	558		111.60000	558		111.60000	
		Total of Special Training of Out of School Children (OoSC)			13915		981.89000	13915		981.89000	13915		981.89000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	151018 7	0.00600	9061.12200				151018 7	0.00600	9061.12200	Recommended for Providing two sets of free uniforms to 1510187 All girls.
			2-ST Boys (Uniform)	R	46000	0.00600	276.00000				46000	0.00600	276.00000	Recommended for Providing two sets of free uniforms to 46000 ST Boys
			3-SC Boys (Uniform)	R	478986	0.00600	2873.91600				478986	0.00600	2873.91600	Recommended for Providing two sets of free uniforms to 478986 SC Boys
			4-BPL Boys (Uniform)	R	967087	0.00600	5802.52200				58820	0.00600	352.92000	To be discussed under Bureau Heads presence. Recommended for providing two set of uniforms for 58820 BPL boy children as per UDISE data. It should be ensured that uniforms are distributed in time.
			Sub Total		300226 0		18013.5600 0	300226 0		18013.5600 0	209399 3		12563.9580 0	
		Total of Free Uniforms			300226 0		18013.5600 0	300226 0		18013.5600 0	209399 3		12563.9580 0	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	788095	0.00250	1970.23750				788095	0.00250	1970.23750	Recommended text books for 788095 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	132	0.00250	0.33000				132	0.00250	0.33000	Recommended braille books books books for 132 students @250/- per student for grade I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	269	0.00250	0.67250				269	0.00250	0.67250	Recommended large print books books for 269 students @250/- per student for grade I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	147413	0.00250	3685.34500				147413	0.00250	3685.34500	Recommended text books for 1474138

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

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Elementary)												
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1100	0.26400	290.40000				1100	0.26400	290.40000	Recommended as proposed @Rs. 2200/- per child per month for 12 months for 1100 children in 11 existing residential school. (100 capacity) (increased by Rs 100)
			2-Stipend per child per month	R	1100	0.02400	26.40000				1100	0.02400	26.40000	Recommended as per norms Rs 2400/- per annum per child (Rs. 200/- per child per month)
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.01000	11.00000				1100	0.01000	11.00000	Recommended as per norms Rs 1000/- per annum per child
			4-1 Warden	R	11	3.48000	38.28000				11	3.48000	38.28000	Recommended as proposed @Rs. 29000/- month for warden
			5-4 - 5 Fulltime teachers as per RTE Norms	R	55	2.88000	158.40000				55	2.88000	158.40000	Recommended as proposed Rs. 24000/- per head per month (for 55 full time teachers per hostel)
			6-3 Part time teachers	R	33	0.96000	31.68000				33	0.96000	31.68000	Recommended as proposed @ Rs. 8000/- per month per part time teacher for 11 existing residential schools (100 capacity)
			7-1 Head Cook	R	11	1.20000	13.20000				11	1.20000	13.20000	Recommended as proposed Rs. 10000/- per head per month for head cook
			8-2 Assistant Cook	R	22	0.96000	21.12000				22	0.96000	21.12000	Recommended as proposed @ Rs. 8000/- per month per assistant cook (for 2 assistant cook in each hostel)
			9-Specific Skill training	R	1100	0.01000	11.00000				1100	0.01000	11.00000	Recommended as proposed
			10-Electricity / water charges	R	11	1.00000	11.00000				11	1.00000	11.00000	Recommended @ Rs. 1 lakh per residential school per annum for 11 residential schools
			11-Medical care/contingencies	R	1100	0.01500	16.50000				1100	0.01500	16.50000	Recommended as proposed
			12-Maintenance	R	11	1.25000	13.75000				11	1.25000	13.75000	Recommended Rs. 1.25 lakh per annum per residential school

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			13-Miscellaneous	R	11	1.00000	11.00000				11	1.00000	11.00000	Recommended as proposed
			14-Preparatory camps	R	11	0.15000	1.65000				11	0.15000	1.65000	Recommended as proposed
			15-P.T.A / school functions	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as proposed
			16-Capacity Building	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as proposed
			17-Physical / Self Defence Training	R	1100	0.00300	3.30000				1100	0.00300	3.30000	Recommended Rs. 300/- per child per annum for 11 schools 100 capacity
			18-1 Full time Accountant	R	11	1.68000	18.48000				11	1.68000	18.48000	Recommended as proposed @ Rs. 14000/- per month for 01 full time accountant as per residential school (100 Capacity)
			19-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	22	0.90000	19.80000				22	0.90000	19.80000	Recommended as proposed @Rs. 7500/- per staff per month (2 for each hostel for existing 11 hostels with 100 capacity)
			20-1 Sweeper	R	11	0.72000	7.92000				11	0.72000	7.92000	Recommended as proposed @Rs. 6000/ month for sweeper
			Sub Total		6842		707.08000	6842		707.08000	6842		707.08000	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 50) (Elementary)	1-Replacement of bedding (once in 3 years)	NR	200	0.05000	10.00000				200	0.02500	5.00000	Recommended replacement of bedding after a gap of 3 years in 4 hostels of 50 capacity each
			Sub Total		200		10.00000	200		10.00000	200		5.00000	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 50) (Elementary)	1-Food/Lodging per child per month	R	200	0.26400	52.80000				200	0.26400	52.80000	Recommended Rs. 2200/- per child per month for 12 months for 200 children in 4 existing residential school of 50 capacity each (increased by Rs. 100/child/month)
			2-Stipend per child per month	R	200	0.02400	4.80000				200	0.02400	4.80000	Recommended as proposed Rs. 200/- per child per month in 4 existing residential hostels (50 seater)
			3-Supplementary TLM,	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as per norms Rs 1000/- per annum per child

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Stationery and other educational material											
			4-1 Warden	R	4	3.48000	13.92000				4	3.48000	13.92000	Recommended as proposed one warden each for 4 operational residential school (capacity 50)
			5-4 Fulltime teachers as per RTE Norms	R	16	2.88000	46.08000				16	2.88000	46.08000	Recommended as proposed for 4 full time teachers each for 4 existing/operational residential schools (capacity 50)
			6-3 Part time teachers	R	12	1.08000	12.96000				12	1.08000	12.96000	Recommended as proposed for 3 part time teachers each for 4 residential schools (capacity 50)
			7-1 Full Time Accountant	R	4	1.68000	6.72000				4	1.68000	6.72000	Recommended as proposed @ Rs. 14000/- per month for 01 full time accountant per residential school
			8-1 Head Cook	R	4	1.20000	4.80000				4	1.20000	4.80000	Recommended as proposed
			9-2 Assistant Cook	R	4	0.96000	3.84000				4	0.96000	3.84000	Recommended as proposed @ Rs. 8000/- per month per assistant cook (2 assistant cook for each residential hostel)
			10-Specific Skill training	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			11-Electricity / water charges	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended @ Rs. 1 lakh per residential school per annum for 4 residential schools
			12-Medical care/contingencies	R	200	0.01500	3.00000				200	0.01500	3.00000	Recommended as proposed
			13-Maintenance	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended Rs. 1 lakh per annum per residential school
			14-Miscellaneous	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed
			15-Preparatory camps	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			16-P.T.A / school functions	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended Rs. 10000/- per school per annum
			17-Capacity Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			18-Physical / Self Defence	R	200	0.00300	0.60000				200	0.00300	0.60000	Recommended Rs. 300/- per child per

Modified after Pre-PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Training											annum for 4 residential schools (50 seater)
			19-1 Sweeper	R	4	0.72000	2.88000				4	0.72000	2.88000	Recommended as proposed
			20-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	8	0.90000	7.20000				8	0.90000	7.20000	Recommended as proposed @Rs. 7500/- per support staff per month (for 4 existing elementary hostels with 50 capacity)
			Sub Total		1280		176.80000	1280		176.80000	1280		176.80000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		9422		948.88000	9422		948.88000	9422		916.38000	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Urban deprived children/children without adult protection	R	3441	0.06000	206.46000				3441	0.06000	206.46000	Recommended for 3441 children in urban deprived children @6000/- amounting to Rs 206.46 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			2-Children in remote habitation	R	28092	0.06000	1685.52000				28092	0.06000	1685.52000	Recommended for 28092 children in remote habitation @6000/- amounting to Rs. 1685.52 lakh at elementary level.
			Sub Total		31533		1891.98000	31533		1891.98000	31533		1891.98000	
			Total of Transport & Escort Facilities		31533		1891.98000	31533		1891.98000	31533		1891.98000	
3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Major Repair	NR	13	29.13923	378.81000					13	29.13923	378.80999	recommended as per Udise gap and norms
		Sub Total		13		378.81000	13		378.81000	13		378.80999		
		Total of Strengthening of Existing Schools		13		378.81000	13		378.81000	13		378.80999		

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Total of Access & Retention		40968		3219.67000	40968		3219.67000	40968		3187.16999	
Inclusive lucation	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	125	0.04500	5.62500				125	0.04500	5.62500	Recommended as proposed for 125 escorts for eligible CwSN with a unit cost of Rs.450/month for 10 months.
			2-Providing Aids & Appliances	R	208	0.02000	4.16000				208	0.02000	4.16000	Recommended as proposed for 208 CwSN with a unit cost of Rs 2000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.
			Sub Total		333		9.78500	333		9.78500	333		9.78500	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	414	0.10000	41.40000				414	0.10000	41.40000	Recommended as proposed for annual identification camps for CwSN upto class XII, with a unit cost of Rs. 10,000/- per BRC. Camps to be held in convergence with Departments of Health & Social welfare. State may initiate a mapping exercise for out of school CwSN before undertaking the assessment camps
			Sub Total		414		41.40000	414		41.40000	414		41.40000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	19707	0.02000	394.14000				19707	0.02000	394.14000	Recommended as proposed for 19707 girls with special needs with a unit cost of Rs.200/month for 10 months. Stipend to be disbursed through DBT.
			Sub Total		19707		394.14000	19707		394.14000	19707		394.14000	
		4.1.4 - Stipend for Girls (Pre- Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	49	0.02000	0.98000				49	0.02000	0.98000	Recommended as proposed for 49 girls with special needs with a unit cost of Rs.200/month for 10 months. Stipend to be disbursed through DBT.
			Sub Total		49		0.98000	49		0.98000	49		0.98000	
		4.1.5 - Student Oriented Components	1-Escort Allowance	R	24388	0.04500	1097.46000				24388	0.04500	1097.46000	Recommended as proposed for 24388 escorts for eligible CwSN with a unit cost of Rs.450/month for 10 months.
			2-Transport Allowance	R	24388	0.04500	1097.46000				24388	0.04500	1097.46000	Recommended as proposed for

Modified after Pre-PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026

*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Upto Highest Class - VIII) (Student Specific) (Recurring)												transport facility for eligible CwSN with a unit cost of Rs.450/month for 10 months.
			3-Home Based Education	R	9358	0.02400	224.59200				9358	0.02400	224.59200	Recommended for 9358 CwSN in home based education program with a unit cost of Rs. 2,400/CwSN for child specific activities such as TLM development, teaching aids for parents/caregivers etc.
			4-Providing Aids & Appliances	R	9115	0.02000	182.30000				9115	0.02000	182.30000	Recommended as proposed for 9115 CwSN with a unit cost of Rs 2000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.
			Sub Total		67249		2601.81200	67249		2601.81200	67249		2601.81200	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Helper/Ayas/Attendant	R	432	0.05000	21.60000				432	0.05000	21.60000	Recommended as proposed for child care attendants who support CwSN in resource centres. The recommendation is for in-position attendants only.
			Sub Total		432		21.60000	432		21.60000	432		21.60000	
		4.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	1392	3.00000	4176.00000				1392	2.40000	3340.80000	Recommended for financial assistance (for special educators) at a unit cost of Rs 20,000/- per month for 12 months (as per norms), for 1392 Special Educators (in position only).
			Sub Total		1392		4176.00000	1392		4176.00000	1392		3340.80000	
			Total of Provision for Children with Special Needs (CWSN)		89576		7245.71700	89576		7245.71700	89576		6410.51700	
			Total of Inclusive Education		89576		7245.71700	89576		7245.71700	89576		6410.51700	
Quality	5.1 -	5.1.1 - Annual	1-School Grant - (Enrol > 30	R	12379	0.25000	3094.75000				12379	0.25000	3094.75000	Recommended as proposed, as per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
Interventions	Composite School Grant	Grant (up to Highest Class VIII)	and <=100)											norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.		
			2-School Grant - (Enrol > 100 and <= 250)	R	5643	0.50000	2821.50000				5643	0.50000	2821.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.		
			3-School Grant - (Enrol > 250 and <= 1000)	R	900	0.75000	675.00000				900	0.75000	675.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.		
			4-School Grant - (Enrol > 1000)	R	6	1.00000	6.00000				6	1.00000	6.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.		
			5-School Grant (Enrol >= 1 and <= 30)	R	12219	0.10000	1221.90000				12219	0.10000	1221.90000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.		
			Sub Total				31147		7819.15000	31147		7819.15000	31147		7819.15000	
			Total of Composite School Grant				31147		7819.15000	31147		7819.15000	31147		7819.15000	
	5.2 - Funds for Quality (LEP, Innovation, Guidance etc)	5.2.1 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	167577 2	0.00005	83.78860				167577 2	0.00005	83.78860	Recommended as proposed for implementation of HPC		
			2-Youth & Eco Club	R	7171	0.15000	1075.65000				7171	0.15000	1075.65000	Recommended as proposed for activities to be conducted under Youth and Eco Club		
			3-ICT Lab to BRCs (Recurring)	R	413	2.40000	991.20000				413	2.40000	991.20000	Recommended as proposed recurring grant for the ICT labs in the 413 BRCs		
			4-Cultural and Sports week	R				1	190.000 00	190.00000	1	190.000 00	190.00000	Recommended as proposed @ Rs. 5 lakh per district for 38 districts		
			Sub Total				168335 6		2150.63860	168335 7		2340.63860	168335 7		2340.63860	

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

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Grant for 414 BRCs @ Rs. 50000/- per BRC
			7-Meeting, TA	R	414	0.20000	82.80000				414	0.20000	82.80000	Recommended as proposed Meeting, TA for 414 BRCs @ Rs. 20000/- per BRC
			8-Contingency Grant	R	414	0.50000	207.00000				414	0.50000	207.00000	Recommended as proposed Contingency Grant for 414 BRCs @ Rs.50000/- per BRC.
			Sub Total		5581		17009.6600 0	5581		17009.6600 0	5581		17009.6600 0	
			Total of Academic support through BRC/URC/CRC		21933		46443.2600 0	21933		46443.2600 0	21933		46443.2600 0	
	5.4 - Training for In-service Teacher and Head Teachers	5.4.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	49517	0.05000	2475.85000				49517	0.05000	2475.85000	Recommended as proposed for 10 days subject specific training of teachers
			2-Teachers Class VI to VIII(Government Aided Schools)	R	12667	0.05000	633.35000				12667	0.05000	633.35000	Recommended as proposed for 10 days subject specific training of teachers
			3-Training of Resource Persons & Master Trainers (Elementary)	R	380	0.05000	19.00000				380	0.05000	19.00000	Recommend as proposed for 5 days training of Master Trainers
			Sub Total		62564		3128.20000	62564		3128.20000	62564		3128.20000	
			Total of Training for In-service Teacher and Head Teachers		62564		3128.20000	62564		3128.20000	62564		3128.20000	
	5.5 - ICT and Digital Initiatives	5.5.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	6956	2.40000	16694.4000 0				6956	2.40000	16694.4000 0	Recommended as proposed.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	3558	0.38000	1352.04000				3558	0.38000	1352.04000	Recommended the recurring cost for 3558 schools (3497 Schools + 61 KGBV.
			Sub Total		10514		18046.4400 0	10514		18046.4400 0	10514		18046.4400 0	
			Total of ICT and Digital Initiatives		10514		18046.4400 0	10514		18046.4400 0	10514		18046.4400 0	
	5.6 -	5.6.1 - Pre-	1-Support to Pre-	R	2381	0.60000	1428.60000				2381	0.60000	1428.60000	Recommended 1428.6 lakhs for 2381

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Foundational Literacy and Numeracy -FS	Primary (Recurring)	Primary(Existing)											government primary schools as proposed by the state.
			Sub Total		2381		1428.60000	2381		1428.60000	2381		1428.60000	
		5.6.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	47658	0.00500	238.29000				47658	0.00500	238.29000	Recommended 238.29 lakhs for 47658 pre primary students for teaching learning material @500 per child per annum.
			Sub Total		47658		238.29000	47658		238.29000	47658		238.29000	
		5.6.3 - Foundational Literacy and Numeracy	1-Independent periodic and holistic assessment of Students	R				38	10.00000	380.00000	38	10.00000	380.00000	Recommended as proposed by the state.
			2-Teaching Learning Material (TLM) for Innovative pedagogies for Class III to V	R				2240512	0.00500	11202.56000	1702197	0.00500	8510.98500	Recommended for 17,02,197 students in Grade I-V as per UDISE+ data (2023-24)
			3-Teachers Resource Material/ Activity Handbook for Class III to V	R				101989	0.00200	203.97800	80495	0.00150	120.74250	Recommended teacher resource material for 80,495 teachers in Grade I-V as per UDISE+ data.
			4-Capacity Building of Teachers of Class III to V	R				101989	0.04000	4079.56000	80495	0.04000	3219.80000	Recommended @500 per day for 8 days training of 80,495 teachers from Grade I-V.
			Sub Total					2444528		15866.09800	1863225		12231.52750	
		5.6.4 - Formation of PMU (Elementary)	1-District Level	R				38	24.00000	912.00000				Not required as discussed with the State.
			Sub Total					38		912.00000				
		5.6.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R				1	75.00000	75.00000	1	75.00000	75.00000	Recommended Rs. 75 lakhs for State level PMU. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.
			Sub Total					1		75.00000	1		75.00000	
		Total of Foundational Literacy and Numeracy - FS			50039		1666.89000	2494606		18544.98800	1913265		13973.41750	
		Total of Quality Interventions			185955		79254.5786	430412		96322.6766	372278		91751.1061	

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					3		0	1		0	0		0	
Monitoring the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	669750 0	0.00003	200.92500				669750 0	0.00003	200.92500	Recommended as proposed.
			2-MIS (UDISE +)	R	669750 0	0.00002	133.95000				669750 0	0.00002	133.95000	Recommended as proposed.
			Sub Total		133950 00		334.87500	133950 00		334.87500	133950 00		334.87500	
		Total of Monitoring Information System (MIS)		133950 00		334.87500	133950 00		334.87500	133950 00		334.87500		
	Total of Monitoring of the Scheme			133950 00		334.87500	133950 00		334.87500	133950 00		334.87500		
Program anagement	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	38	224.211 87	8520.05096				38	224.200 00	8519.60000	Recommended @ 4.5% of Outlay
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2133.94 900	2133.94900	1	3002.00 000	3002.00000	1	3002.00 000	3002.00000	Recommended @ 4.5% of Outlay
			Sub Total		39		10653.9999 6	39		11522.0509 6	39		11521.6000 0	
		Total of Program Management (MMMER)		39		10653.9999 6	39		11522.0509 6	39		11521.6000 0		
	Total of Program Management			39		10653.9999 6	39		11522.0509 6	39		11521.6000 0		
Financial upport for achers	8.1 - Financial Support for Teachers (HMs/Teacher s)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	38	315.185 76	11977.0588 8	1	17787.8 1342	17787.8134 2	1	17787.8 1342	17787.8134 2	Recommended as proposed by State
			2-Financial Support for Teachers Salary (Elementary)	R	38	446.750 00	16976.5000 0							
			Sub Total		76		28953.5588 8	39		34764.3134 2	1		17787.8134 2	
		Total of Financial Support for Teachers (HMs/Teachers)		76		28953.5588 8	39		34764.3134 2	1		17787.8134 2		
	Total of Financial Support for Teachers			76		28953.5588 8	39		34764.3134 2	1		17787.8134 2		
Total of Elementary Education					226576		197761.006	254101		221507.558	239205		193641.735	

☐ Modified after Pre-PAB
☐ No fund Recommended

☐ Additional State Proposal
☐ Less fund Recommended

☐ Excess fund Recommended

F. Y. - 2025-2026

*All figures (In Lakhs)

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
					23		94	65		73	19		26	

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
chem Name : 2 - Secondary Education														
Access & stention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	2	25.0000 0	50.00000				2	25.0000 0	50.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total		2		50.00000	2		50.00000	2		50.00000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra)	R	1	55.0000 0	55.00000				1	55.0000 0	55.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (2 Subject) (Previous) (Samagra)
			Sub Total		1		55.00000	1		55.00000	1		55.00000	
		Total of Opening of New / Upgraded Schools				3		105.00000	3		105.00000	3		105.00000
	1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Upgradation till XII)	1-Stipend per child per month	R	200	0.02400	4.80000				200	0.02400	4.80000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational Materials	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			3-1 Warden	R	4	2.52000	10.08000				4	2.52000	10.08000	Recommended as proposed @ Rs. 21000/- per warden for each hostel.
			4-1 Head Cook	R	4	0.81000	3.24000				4	0.81000	3.24000	Recommended as proposed @ Rs. 6750/- per head cook for each hostel.
			5-2 Assistant Cook	R	4	0.66000	2.64000				4	0.66000	2.64000	Recommended as proposed @ Rs. 5500/- per month per head (02 assistant cook each for 4 residential hostels).
			6-Electricity / Water Charges	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed
			7-Medical Care / Contingencies	R	200	0.01500	3.00000				200	0.01500	3.00000	Recommended as proposed
			8-Miscellaneous	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed @Rs. 100000/ hostel

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			9-Maintenance	R	4	1.25000	5.00000				4	1.25000	5.00000	Recommended as proposed
			10-Food/Lodging per child per month	R	200	0.26400	52.80000				200	0.26400	52.80000	Recommended as proposed @ Rs. 2200/- per child per month for 3+1 new hostels (approved in 2024 25) at sr. secondary level (increased by Rs. 100)
			11-3 Part Time Teachers	R	12	0.72000	8.64000				12	0.72000	8.64000	Recommended as proposed @ Rs. 6000/- per part time teacher for each hostel.
			12-1 Full Time Accountant	R	4	1.44000	5.76000				4	1.44000	5.76000	Recommended as proposed @ Rs. 12000/- per month for 01 full time accountant for each residential hostel
			13-2 Support Staff (Accountant / Assistant , Peon, Chowkidar)	R	8	1.02000	8.16000				8	1.02000	8.16000	Recommended as proposed @ Rs. 8500/- per month per head (02 support staff each for 4 residential hostels).
			14-Specific Skill Training	R	200	0.00500	1.00000				200	0.00500	1.00000	Recommended as proposed
			15-Preparatory Camps	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			16-P.T.A. / School Camps	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			17-Provision of Rent	R	2	3.60000	7.20000				2	3.60000	7.20000	Recommended as proposed
			18-1 Sweeper cum scavenger	R	4	0.48000	1.92000				4	0.48000	1.92000	Recommended as proposed
			19-Capacity Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended as proposed
			Sub Total		1066		125.44000	1066		125.44000	1066		125.44000	
	1.2.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)	1-Replacement of bedding (once in 3 years)	NR	150	0.05000	7.50000					150	0.02500	3.75000	Recommended replacement of bedding after a gap of 3 years for 150 students in 3 existing hostels of 50 capacity each
		2-Construction of Building	NR	1	275.00000	275.00000					1	275.00000	275.00000	Recommended construction of existing girls hostel with 50 intake capacity in krishnagiri district, Thally block, dully checked by civil unit
		Sub Total		151		282.50000	151		282.50000	151			278.75000	
	1.2.3 - Netaji Subhash	1-Stipend per child per month	R	200	0.02400	4.80000					200	0.02400	4.80000	Recommended as proposed

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (Existing) (Upgradation till X)	2-Supplementary TLM, Stationery and other educational Materials	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			3-1 Warden	R	2	2.52000	5.04000				2	2.52000	5.04000	Recommended as proposed @ Rs. 21000/- per warden for each hostel.
			4-1 Head Cook	R	2	1.20000	2.40000				2	1.20000	2.40000	Recommended as proposed @ Rs. 10000/- per head cook for 2 new hostel at secondary level.
			5-2 Assistant Cook	R	4	0.96000	3.84000				4	0.96000	3.84000	Recommended as proposed @ Rs. 8000/- per Assistant cook (2 Assistant cook for each 2 new hostel at secondary level.
			6-Electricity / Water Charges	R	2	1.00000	2.00000				2	1.00000	2.00000	Recommended as proposed
			7-Medical Care / Contingencies	R	200	0.01500	3.00000				200	0.01500	3.00000	Recommended as proposed
			8-Miscellaneous	R	2	1.00000	2.00000				2	1.00000	2.00000	Recommended as proposed
			9-Maintenance	R	2	1.25000	2.50000				2	1.25000	2.50000	Recommended as proposed
			10-Food/Lodging per child per month	R	200	0.26400	52.80000				200	0.26400	52.80000	Recommended @ Rs. 2200/- per child per month for 2 new hostels (approved in 2023 24) at secondary level (100 capacity) (increased by Rs. 100)
			11-1 Full Time Accountant	R	2	1.68000	3.36000				2	1.68000	3.36000	Recommended as proposed @ Rs. 14000/- per month for 01 full time accountant for each new residential hostel
			12-2 Support staff - (Accountant /Assistant, Peon, Chowkidar)	R	4	1.02000	4.08000				4	1.02000	4.08000	Recommended as proposed @ Rs. 8500/- per month per head (02 support staff each for 2 new residential hostels).
			13-Specific Skill Training	R	200	0.00500	1.00000				200	0.00500	1.00000	Recommended as proposed
			14-Preparatory Camps	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed
			15-P.T.A. / School Functions	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed
			16-Provision of Rent	R	2	3.60000	7.20000				2	3.60000	7.20000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			17-1 Sweeper cum scavenger	R	2	0.48000	0.96000				2	0.48000	0.96000	Recommended as proposed
			18-Capacity Building	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed
			Sub Total		1030		97.58000	1030		97.58000	1030		97.58000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		2247		505.52000	2247		505.52000	2247		501.77000	
	1.3 - Strengthening of Existing Schools	1.3.1 - Strengthening of Existing Schools - NR (IX to XII)	1-Major Repair	NR	40	49.39850	1975.94000				35	45.00000	1575.00000	recommended as per Udise gap and Norms
			Sub Total		40		1975.94000	40		1975.94000	35		1575.00000	
			Total of Strengthening of Existing Schools		40		1975.94000	40		1975.94000	35		1575.00000	
	1.4 - Transport & Escort Facilities	1.4.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	2649	0.06000	158.94000				2649	0.06000	158.94000	Recommended transport facility for 2649 children @ 6000/- amounting to Rs. 158.94 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		2649		158.94000	2649		158.94000	2649		158.94000	
			Total of Transport & Escort Facilities		2649		158.94000	2649		158.94000	2649		158.94000	
	1.5 - PM-JANMAN-SECONDARY	1.5.1 - PM-JANMAN-SECONDARY	1-PM-JANMAN (Secondary) (Non Recurring)	NR	7	48.95857	342.71000							
			Sub Total		7		342.71000	7		342.71000				
			Total of PM-JANMAN-SECONDARY		7		342.71000	7		342.71000				
			Total of Access & Retention		4946		3088.11000	4946		3088.11000	4934		2340.71000	
Quality Interventions	2.1 - Funds for Quality	2.1.1 - Innovation	1-Aptitude Test at School Level	R	1	699.22000	699.22000				1	699.22000	699.22000	Recommended as proposed for aptitude test to be conducted covering 874910 students in classes 9 to 12 @

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	(LEP, Innovation, Guidance etc)	Projects - Recurring (Secondary & Sr. Secondary)												Rs. 100 per student. This fund will be utilized for setting question papers; state, district & block levels preparatory meetings, etc.
			2-Youth & Eco Club	R	6329	0.25000	1582.25000				6329	0.25000	1582.25000	Recommended as proposed as per norm for conducting environmental friendly activities under Eco Clubs for Mission LIFE
			3-Cultural and Sports week	R				1	190.000 00	190.00000	1	190.000 00	190.00000	Recommended as proposed @ Rs. 5 lakh per district for 38 districts
			4-14417 Helpline	R	38	20.0000 0	760.00000				38	20.0000 0	760.00000	Recommended Rs. 760.00 lakh @ Rs. 20.00 lakh per district. 24 Hrs Education helpline number "14417" was set up with the objective of Handling Complaints on Sexual Harassment and providing information on Education and offer guidance to students in the form of academic advice, career counseling, and emotional support.
			5-Kalai Thiruvizha	R	1	535.050 00	535.05000				1	535.050 00	535.05000	Recommended an outlay of Rs. 535.05 lakh for conducting Art and Culture Festival including conducting District level events for Identifying artists, monthly visits of Resource Persons, training, certificate for competition etc. Kalai thiruvizha is a programme to encourage students of (Classes 1 to 12 in Govt. and Aided Schools) to discover, study and appreciate the various art forms such as, Dance, Folk Art, Music, Theatre & Puppetry and Visual Arts.
			6-Acadamic resorce person for career counselling	R	240759 1	0.00100	2407.59100				240759 1	0.00100	2407.59100	Recommended as proposed for conducting activities under Career Guidance & Counselling covering all studnets enrolled in classes 9 to 12 @ Rs. 100 per student. This cost also include funds for setting up of Career Guidance Portal in EMIS for in-school mentoring.

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-School Safety Audit	R				6329	0.02000	126.58000	6329	0.02000	126.58000	Recommended as proposed as per norms for school safety and security activities.
			Sub Total		2413960		5984.11100	2420290		6300.69100	2420290		6300.69100	
		2.1.2 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				443150	0.00500	2215.75000	443150	0.00500	2215.75000	Recommended as per norm for 25% of the total students enrolled in classes 6 to 8
			Sub Total					443150		2215.75000	443150		2215.75000	
	2.2 - Training for In-service Teacher and Head Teachers	2.2.1 - In-Service Training (IX - XII)	Total of Funds for Quality (LEP, Innovation, Guidance etc)		2413960		5984.11100	2863440		8516.44100	2863440		8516.44100	
			1-Teachers Class XI to XII (Government Schools)	R	90592	0.05000	4529.60000				90592	0.05000	4529.60000	Recommended as proposed for 10 days subject specific training of teachers
			2-Teachers Class XI to XII (Government Aided Schools)	R	40677	0.05000	2033.85000				40677	0.05000	2033.85000	Recommended as proposed for 10 days training of teachers
			3-Training for Educational Administrators (Secondary)	R	3115	0.05000	155.75000				3115	0.05000	155.75000	Recommended as proposed for 5 days training of Educational Administrators (Secondary)
			4-Training for Educational Administrators (Sr. Secondary)	R	3214	0.05000	160.70000				3214	0.05000	160.70000	Recommended as proposed for 5 days training of Educational Administrators (Senior Secondary)
			5-Teachers Class IX to X (Government Schools)	R	32002	0.05000	1600.10000				32002	0.05000	1600.10000	Recommended as proposed for 10 days subject specific training of teachers
			6-Teachers Class IX to X (Government Aided Schools)	R	6052	0.05000	302.60000				6052	0.05000	302.60000	Recommended as proposed for 10 days training of teachers
			Sub Total		175652		8782.60000	175652		8782.60000	175652		8782.60000	
			Total of Training for In-service Teacher and Head Teachers		175652		8782.60000	175652		8782.60000	175652		8782.60000	
	2.3 - Composite School Grant	2.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	628	0.25000	157.00000				628	0.25000	157.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2-School Grant - (Enrol > 100 and <= 250)	R	2266	0.50000	1133.00000				2266	0.50000	1133.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	3019	0.75000	2264.25000				3019	0.75000	2264.25000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	397	1.00000	397.00000				397	1.00000	397.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	19	0.10000	1.90000				19	0.10000	1.90000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		6329		3953.15000	6329		3953.15000	6329		3953.15000	
			Total of Composite School Grant		6329		3953.15000	6329		3953.15000	6329		3953.15000	
	2.4 - Rastriya Aavishkar Abhiyan		1-Exposure visit outside State	R				760	0.05000	38.00000	760	0.05000	38.00000	Recommended as proposed for 2-3 days exposure visit to other State @Rs. 5000 per child for 20 students per district
		2.4.1 - Rashtriya Aaviskar Abhiyan (Secondary)	2-Maths Kit	R				13216	0.03000	396.48000	13216	0.03000	396.48000	Recommended as proposed for procurement of math kit in 13216 schools
			3-Science Kit	R				13216	0.05000	660.80000	13216	0.05000	660.80000	Recommended as proposed for procurement of science kits in 13216 schools
			4-District level Science Exhibition	R				38	1.50000	57.00000	38	1.50000	57.00000	Recommended @Rs. 1.5 lakh per district for organising Science and Math models exhibition
			5-Mentoring by Higher Education Institution	R				8283	0.02000	165.66000	8283	0.02000	165.66000	Recommended as proposed for mentoring by HEIs @Rs. 2000 per school
			Sub Total					35513		1317.94000	35513		1317.94000	

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
2.5 - ICT and Digital Initiatives		Total of Rastriya Aavishkar Abhiyan						35513		1317.94000	35513		1317.94000	
	2.5.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR				1092	6.40000	6988.80000	405	6.40000	2592.00000	Recommended as per gap	
		2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR				118	4.50000	531.00000	115	4.50000	517.50000	Recommended as per gap	
		3-Additional ICT Lab (Enrolment > 700) New	NR				1655	6.40000	10592.0000 0	1584	6.40000	10137.6000 0	Recommended as per gap	
		4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR				36	2.50000	90.00000	31	2.50000	77.50000	Recommended as per gap	
		Sub Total						2901		18201.8000 0	2135		13324.6000 0	
	2.5.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R				2901	1.20000	3481.20000				Recurring not considered for new approved labs as per norms	
		2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	6503	2.40000	15607.2000 0				6503	2.40000	15607.2000 0	Recommended as proposed.	
		3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	3547	0.38000	1347.86000				3547	0.38000	1347.86000	Recommended as proposed.	
		Sub Total				10050		16955.0600 0	12951		20436.2600 0	10050		16955.0600 0
	Total of ICT and Digital Initiatives				10050		16955.0600 0	15852		38638.0600 0	12185		30279.6600 0	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Total of Quality Interventions		260599 1		35674.9210 0	309678 6		61208.1910 0	309311 9		52849.7910 0	
Financial Support for Teachers	3.1 - Financial Support for Teachers (HMs/Teachers)	3.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	37	156.62919	5795.28000	1	14277.23000	14277.23000	1	14277.23000	14277.23000	Recommended as proposed by State.
			Sub Total		37		5795.28000	1		14277.23000	1		14277.23000	
			Total of Financial Support for Teachers (HMs/Teachers)		37		5795.28000	1		14277.23000	1		14277.23000	
			Total of Financial Support for Teachers		37		5795.28000	1		14277.23000	1		14277.23000	
Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Replacement of bedding (once in 3 years)	NR	50	0.03000	1.50000				50	0.03000	1.50000	Recommended as proposed
			Sub Total		50		1.50000	50		1.50000	50		1.50000	
		4.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	4400	0.26400	1161.60000				4400	0.26400	1161.60000	Recommended @ Rs. 2200 per girl per month. to be discussed
			2-Stipend per girl per month	R	4400	0.02400	105.60000				4400	0.02400	105.60000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	4400	0.01000	44.00000				4400	0.01000	44.00000	Recommended as proposed
			4-1 Warden	R	44	1.80000	79.20000				44	1.80000	79.20000	Recommended as proposed @ Rs. 15000 per month
			5-1 Chowkidar	R	44	1.02000	44.88000				44	1.02000	44.88000	Recommended as proposed @ Rs. 8500 per month
			6-1 Head Cook	R	44	1.05600	46.46400				44	1.05600	46.46400	Recommended as proposed @ Rs. 8800 per month
			7-2 Assistant Cook	R	88	0.79200	69.69600				88	0.79200	69.69600	Recommended as proposed @ Rs. 6600 per month
			8-Electricity / Water Charges	R	44	2.00000	88.00000				44	2.00000	88.00000	Recommended as proposed
			9-Medical care / Contingencies	R	4400	0.01500	66.00000				4400	0.01500	66.00000	Recommended as proposed

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			10-Maintenance	R	44	2.00000	88.00000				44	2.00000	88.00000	Recommended as proposed
			11-Miscellaneous	R	44	1.75000	77.00000				44	1.75000	77.00000	Recommended as proposed
			12-P.T.A.	R	44	0.10000	4.40000				44	0.10000	4.40000	Recommended as proposed
			13-1 Sweeper	R	44	0.52800	23.23200				44	0.52800	23.23200	Recommended as proposed @ Rs.4400 per month
			Sub Total		18040		1898.07200	18040		1898.07200	18040		1898.07200	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		18090		1899.57200	18090		1899.57200	18090		1899.57200	
			Total of Gender & Equity		18090		1899.57200	18090		1899.57200	18090		1899.57200	
- Inclusive lucation	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Helper/Ayas/Attendant	R	432	0.05000	21.60000				432	0.05000	21.60000	Recommended as proposed for child care attendants who support CwSN in resource centres. The recommendation is for in-position attendants only.
			Sub Total		432		21.60000	432		21.60000	432		21.60000	
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	12476	0.04500	561.42000				12476	0.04500	561.42000	Recommended as proposed for 12476 escorts for eligible CwSN with a unit cost of Rs.450/month for 10 motnhs.
			2-Transport Allowance	R	12476	0.04500	561.42000				12476	0.04500	561.42000	Recommended as proposed for 12476 CwSN with a unit cost of Rs.450/month for 10 months.
			3-Home Based Education	R	5173	0.02000	103.46000				5173	0.02000	103.46000	Recommended for 5173 CwSN in home based education program with a unit cost of Rs. 2,000/CwSN for child specific activities such as TLM development, teaching aids for parents/caregivers etc.
			4-Providing Aids & Appliances	R	5391	0.02000	107.82000				5391	0.02000	107.82000	Recommended as proposed for 5391 CwSN with a unit cost of Rs 2000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations
			Sub Total		35516		1334.12000	35516		1334.12000	35516		1334.12000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		5.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	14814	0.02000	296.28000				14814	0.02000	296.28000	Recommended as proposed for 14814 girls with special needs with a unit cost of Rs.200/month for 10 months. Stipend to be disbursed through DBT.
			Sub Total		14814		296.28000	14814		296.28000	14814		296.28000	
		5.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	414	0.10000	41.40000				414	0.10000	41.40000	Recommended as proposed for annual identification camps for CwSN upto class XII, with a unit cost of Rs. 10,000/- per BRC. Camps to be held in convergence with Departments of Health & Social welfare. State may initiate a mapping exercise for out of school CwSN before undertaking the assessment camps
			Sub Total		414		41.40000	414		41.40000	414		41.40000	
		5.1.5 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	205	3.00000	615.00000				205	3.00000	615.00000	Recommended for financial assistance (for special educators) at a unit cost of Rs 25,000/- per month (as per norms) for 12 months, for 205 Special Educators (in position only).
			Sub Total		205		615.00000	205		615.00000	205		615.00000	
			Total of Provision for Children with Special Needs (CWSN)		51381		2308.40000	51381		2308.40000	51381		2308.40000	
			Total of Inclusive Education		51381		2308.40000	51381		2308.40000	51381		2308.40000	
			Total of Secondary Education		268044		48766.2830	317120		82781.5030	316752		73675.7030	
					5		0	4		0	5		0	

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
chem Name : 3 - Teacher Education														
Teacher lucation	1.1 - Program & Activities including Faculty Development of Teacher Educators	1.1.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	32	8.00000	256.00000				32	8.00000	256.00000	Recommended as proposed for various programmes to be conducted by the 32 DIETs
			2-Specific projects for Research activities (DIET)	R	32	2.00000	64.00000				32	2.00000	64.00000	Recommended as proposed for action researches and small scale studies to be conducted by the faculties in the 32 DIETs.
			3-Program & Activities (SCERT)	R	1	8.00000	8.00000				1	8.00000	8.00000	Recommended as proposed
			4-Specific programme for Research activities (SCERT)	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			Sub Total		66		329.00000	66		329.00000	66		329.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators		66		329.00000	66		329.00000	66		329.00000		
	1.2 - Assessment Cell (SCERT)	1.2.1 - Assessment Cell	1-SCERT	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			Sub Total		1		1.00000	1		1.00000	1		1.00000	
		Total of Assessment Cell (SCERT)		1		1.00000	1		1.00000	1		1.00000		
	1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-BITEs	R	6	8.80624	52.83744				6	1.89180	11.35080	Recommended as appraised as per the norm and provided for 60% of the total filled up posts for the 6 faculties in the 6 BITEs.
			2-SCERT/SIEs	R	37	15.1284 3	559.75191				37	15.1284 3	559.75191	Recommended as proposed as per norm for the 37 academic faculties. State has already restricted the proposal to 60% of the total filled up posts.
			3-DIETs	R	385	11.9920 1	4616.92385				385	11.9920 1	4616.92385	Recommended as proposed as per norm for 385 academic faculties. State has already restricted the proposal to 60% of the total filled up posts
			Sub Total		428		5229.51320	428		5229.51320	428		5188.02656	
		1.3.2 - Para Academic Posts	1-DIETs	R	22	4.91565	108.14430				22	4.91565	108.14430	Recommended as proposed as per norm and provided for the 22 para academics in place. State has already

Major omponent	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Financial Support)												restricted the proposal to 60% of the total filled up posts.
			Sub Total		22		108.14430	22		108.14430	22		108.14430	
		Total of Financial Support for Teacher Educators (TEIs)			450		5337.65750	450		5337.65750	450		5296.17086	
	1.4 - Annual Grant for TEIs	1.4.1 - Annual Grant for TEIs	1-BITEs	R	5	2.00000	10.00000				5	2.00000	10.00000	Recommended as proposed Annual Grant for 5 BITEs
			2-DIETs	R	32	12.0000 0	384.00000				32	12.0000 0	384.00000	Recommended as proposed Annual Grant for the 32 DIETs
			3-SCERT	R	1	20.0000 0	20.00000				1	20.0000 0	20.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total		38		414.00000	38		414.00000	38		414.00000	
		Total of Annual Grant for TEIs			38		414.00000	38		414.00000	38		414.00000	
		Total of Teacher Education			555		6081.65750	555		6081.65750	555		6040.17086	
	Total of Teacher Education			555		6081.65750	555		6081.65750	555		6040.17086		
	Grand Total of All Scheme			253386 23		252608.947 44	285819 24		310370.719 23	270885 99		273357.609 12		