

F. No. 15-1/2024-IS.6
Government of India
Ministry of Education
(Department of School Education & Literacy)
(IS-6 Section)

Shastri Bhavan, New Delhi
Dated: 09.04.2024

Subject: Samagra Shiksha - Minutes of the meeting of the Project Approval Board (PAB) held on 16.02.2024 - Circulation of Minutes in respect of State of Telangana.

The undersigned is directed to forward herewith a copy of the Minutes of the meeting held under the Chairmanship of Secretary (SE&L) on 16.02.2024 to consider Annual Work Plan & Budget (AWP&B), 2024-25 of Samagra Shiksha in respect of State of Telangana for further necessary action. Receipt of the same may please be acknowledged.

Encl.: As above



(Biswajit Saha)

Under Secretary to the Government of India
Tel No. 011- 23074113

बिस्वजीत साहा/BISWAJIT SAHA
अधर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग (D/o School Education & Literacy)
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

To,

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Drinking Water & Sanitation
6. Secretary, Ministry of Minority Affairs.
7. Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Shri Rajib Kumar Sen, Sr. Adviser (Education), NITI Aayog
9. Prof. Dinesh Saklani, Director, NCERT.
10. Prof. Sudhanshu Bhushan, Vice Chancellor. NIEPA.
11. Prof. Yogesh Singh, Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi

12. Prof. Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi - 110001
14. Shri Vipin Kumar, Additional Secretary (SS-II, DoSEL, Ministry of Education,
15. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY& Digital) DoSEL, Ministry of Education
16. Ms. Archana Sharma Awasthi, JS (SS-I&AE), DoSEL, Ministry of Education
17. Ms. Prachi Pandey, JS, DoSEL, Ministry of Education
18. Dr. Amarpreet Duggal, JS (Cord & Media), Ministry of Education
19. Shri Sanjog Kapoor, JS & FA, Ministry of Education
20. Smt. A. Srija, EA, DoSEL, Ministry of Education
21. Shri V. Hegde, DDG (Statistics), Ministry of Education
22. Shri Shobhit Gupta, Director, IFD, Ministry of Education
23. Shri Rahul Pachori, Deputy Secretary, Samagra Shiksha, MoE
24. The Secretary (Education), Govt. of Telangana
25. The State Project Director, Samagra Shiksha, Telangana

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 JS (Cord. & Media).



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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 16th February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Telangana

बिश्वजीत साहा/BISWAJIT SAHA
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the State of Telangana was held on 16th February, 2024 at New Delhi. The list of participants who attended the meeting is at **Annexure-I**.

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

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Joint Secretary, Dr.Amarpreet Duggal to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the four states/UT scheduled for 16.2.2024 i.e., Telangana, Ladakh, Sikkim and Uttarakhand. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending non-recurring expenditure

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

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

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

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

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

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

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

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

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

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

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

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

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent



upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 18) **Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the



TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.

- 19) **Saturation of and meaningful activities by Eco Clubs:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. It was, therefore, suggested that States/UTs may endeavour to establish eco clubs across all schools in their respective jurisdictions and align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government. The salient seven core thematic areas of Mission LIFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by coordination Bureau.
- 20) 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 State/UT's for hiring of goods/services including utilization of GeM portal.
- 21) Financial Support to manpower in Residential schools/Hostels - States are running residential schools/ hostels particularly KGBVs/ NSCBV under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the Residential hostels/Schools under Samagra Shiksha. Although the central share for salaries is capped it is clarified that **States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**

**Section II:
State Specific Issues -Telangana**

- 1) **School size and single teacher schools:** As per the presentation shared, out of the total 30,023 Govt Schools in the state, 1213 schools are with zero enrolment, 13364 schools are with less than 50 enrolment, and 5821 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 45.18%. Secretary SE&L suggested that the state needs to ensure rationalization of schools and ensure required number of teachers in all schools, especially at the elementary level.

- 2) **Pendency in Infrastructure facilities:** As per PRABANH portal, there is pendency in completion of infrastructure facilities (since inception) in the state, i.e., Additional classrooms (0.97%); Boys toilet (9.44%); Girls' toilet (5.86%); CwSN toilet (15.45%); Integrated Science Labs (18.13%); ICT (11.7%); and Skill Education Labs (71%). State was urged to come up with a concrete plan of action for completing not started works within the time frame or for surrendering the same. Further, the state was asked to ensure that the in-progress works are completed on priority in the financial year 2024-25.
- 3) **Vacancies in TEIs:** There is a high vacancy of academic positions as per state sanctioned posts in the SCERT (46.15%) and DIETs (67.83%). Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024.
- 4) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of all 30 tasks on the Google NEP 2020 tracker, however the last update was done in December 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 5) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.
- 6) **Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 30,023 government schools i.e., 76%. As per the 3rd CS Conference to address the issue of proxy teachers and teacher absenteeism, the state was urged to ensure that photographs of all the teachers are displayed and updated in all schools.
- 7) **Status on Social Audit:** The state is yet to sign the MoU for conduct of Social Audit and was urged to expedite the process. In this regard, it was clarified that state may explore educational institutes based on NAAC rating for conducting Social Audit in schools, in case there is no feasibility of signing MoU with SAUs.



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**Section III:
Financial Section - Telangana**

1. Total Estimated Budget (2024-25)

The approved estimates for the AWP&B for 2024-25 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	21830.01	12124	134629.19	146753.19	168583.2
Secondary	19704.04	3395.6	39531.22	42926.82	62630.86
Teacher Education	2463.51	0	1072.58	1072.58	3536.09
Total	43997.56	15519.60	175232.99	190752.6	234750.15

*Includes Programme Management (MMMER)

2. Actual Releases by GOI during 2024-25

Against the above estimates, Central Government shall provide to the State Government, Rs.114834.55 lakh as its share (Rs.90698.36 lakh for elementary, Rs.23063.82 lakh for secondary & senior secondary and Rs. 1072.37 lakh for Teacher Education). The State would contribute Rs. 76556.37 lakh as its matching share. The State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved for 2024-25 including spill over.

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

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	75566.74	17090.04	486.32	93143.10
Non-recurring	15131.62	5973.78	586.05	21691.45
Total	90698.36	23063.82	1072.37	114834.55

The Balance of the outlay (i.e., Rs.43997.56 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 16041.34 lakh (Rs. 11283.634 lakh for Elementary, Rs.4036.418 lakh for Secondary and Rs. 721.284 lakh under Teacher Education) keeping in view the total approvals and grants already released.

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by the State and physical and financial progress of these interventions under the non-recurring head.

As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

The State should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

3. Spill Over

An outlay of Rs. 43997.56 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during the financial year 2024-25. The detail is enclosed at **Annexure II**.

4. Costing Sheet

The consolidated item-wise estimate for 2024-25 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 timely implementation of the various interventions as per the annual calendar of activities submitted.

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

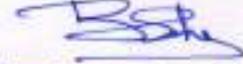
1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
2. There should not be any duplication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

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


शिवजीत चौधरी
अवर सचिव/Asst. Secy.
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
सूक्ष्म शिक्षा एवं साक्षरता विभाग/Div. School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

List of Participants

1. Shri Sanjay Kumar, Secretary, DoSE&L, Ministry of Education (MoE).
2. Shri Vipin Kumar, Additional Secretary, DoSE&L, Ministry of Education (MoE).
3. Shri Anandrao Vishnu Patil, Additional Secretary, DoSE&L, Ministry of Education (MoE).
4. Dr. Amarpreet Duggal, Joint Secretary, DoSE&L, Ministry of Education (MoE).
5. Smt. Shrija Economic Adviser (SE&L), Ministry of Education (MoE).
6. Shri Sanjog Kapoor, Joint Secretary (SE&L), Ministry of Education (MoE).
7. Shri Rahul Pachori, Director (SE&L), Ministry of Education (MoE).
8. Smt. Preeti Meena, Director (SE&L), Ministry of Education (MoE).
9. Shri Shobhit Gupta, Director (SE&L), Ministry of Education (MoE).
10. Shri. Guljari Lal, Dy. Secy, DoSEL, Ministry of Education (MoE).
11. Smt. A. Sridevasena, SPD, Telangana
12. Shri Ramesh Kumar ASPD, Telangana
13. Dr. H. Shirisha, KGBV's Coordinator, Telangana.
14. Shri B. Venkanna, Finance Controller, Telangana
15. Smt. Radha Reddy Director, SCERT, Telangana
16. Smt. Revathi, Deputy Director, SCERT, Telangana.
17. Shri M. Pavan, Oosc and Vocational Coordinator, Telangana.
18. Shri K. Venkatesh, Technical Consultant Engineer, Civil Works, Telangana.
19. Shri. Inderjeet Vatsa (State Coordinator for Telangana), Senior Consultant (TSG), Samagra Shiksha, MoE.
20. All other officials of Samagra Shiksha, Telangana
21. Appraisal Team Members- TSG Consultants, SamagraShiksha, MoE.



बिस्वजीत साहा/BISWAJIT SAHA
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
एन. सि. आर. रोड, शाहीन बाजार, दिल्ली-110021
एन. सि. आर. रोड, शाहीन बाजार, नई दिल्ली/Shaheen Bagh, New Delhi

Spill Over Details Sheet (Samagra Shiksha)

of

Telangana

2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Elementary Education	21830.01100	Secondary Education	19704.03900	Teacher Education	2463.51000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
Major Name : 1-Access & Retention												
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1 Furniture / Equipment (including kitchen equipment)	33	99.00000	0	33	0.00000	33	0	33	99.00000	
		2 TLM and equipment including library books (New)	33	66.00000	0	33	0.00000	33	0	33	66.00000	
		3 Bedding	33	66.00000	0	33	0.00000	33	0	33	66.00000	
		Sub Total	99	231.00000	0	99	0.00000	99	0	99	231.00000	
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 Furniture/ Equipment (including kitchen)	5	15.00000	0	5	0.00000	5	0	5	15.00000	
		2 TLM and equipment including library books	5	10.00000	0	5	0.00000	5	0	5	10.00000	
		3 Bedding (new)	5	10.00000	0	5	0.00000	5	0	5	10.00000	
		Sub Total	15	35.00000	0	15	0.00000	15	0	15	35.00000	
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 Construction of building (new)	1	110.00000	0	1	107.05300	1	0	1	2.94700	
		Sub Total	1	110.00000	0	1	107.05300	1	0	1	2.94700	
	Total of Netaji Subhas Chandra Avasiya Vidhyalaya			115	376.00000	0	115	107.05300	115	0	115	268.94700
	2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	718	1235.90000	344	374	1144.79000	374	0	374	91.11000
			2 Boys Toilets	1191	2492.45000	226	965	104.17000	965	0	965	2388.28000
3 Girls Toilets (Upto Class VIII)			678	1409.39000	139	539	77.01000	539	0	539	1332.38000	

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		4 Drinking Water (Upto Class VIII)	1050	874.79000	115	935	43.20000	935	0	935	831.59000
		5 Electrification (Upto Class VIII)	801	158.17000	277	524	102.88000	524	0	524	55.29000
		6 CWSN Toilets (Upto Class VIII)	196	416.16000	0	196	0.00000	196	0	196	416.16000
		7 Major Repair	91	151.83000	51	40	144.92000	40	0	40	6.91000
		8 Furniture (Upto Class VIII)	8482	1017.84000	8482	0	1017.84000	0	0	0	0.00000
		9 Building Less Schools (Primary)	4	86.93000	0	4	14.25000	4	0	4	72.68000
		10 BRC &MRC	65	1907.98000	21	44	1603.51800	44	0	44	304.46200
		11 Toilet repair	1119	559.50000	0	1119	101.63000	1119	0	1119	457.87000
		Sub Total	14395	10310.94000	9655	4740	4354.20800	4740	0	4740	5956.73200
	2.2 Strengthening of Existing Schools (IX - X) - NR	1 Computer Room	60	289.23000	0	60	0.00000	60	0	60	289.23000
		2 Boys Toilet	454	1362.00000	0	454	0.00000	454	0	454	1362.00000
		3 Lab Equipment (Sci Lab)	808	808.00000	0	808	0.00000	808	0	808	808.00000
		4 Science Lab	772	7683.92000	186	586	1245.55000	586	0	586	6438.37000
		5 Art/Craft Room	251	644.65000	79	172	212.11000	172	0	172	432.54000
		6 Toilets for CWSN	162	289.98000	0	162	0.00000	162	0	162	289.98000
		7 Drinking Water	15	25.50000	0	15	0.00000	15	0	15	25.50000
		8 Additional Classroom	463	4319.46000	51	412	820.99000	412	0	412	3498.47000
		9 Girls Toilet	189	567.00000	0	189	0.00000	189	0	189	567.00000
		10 Library Room	110	721.42000	0	110	0.00000	110	0	110	721.42000
		11 Library for resource room	100	434.00000	0	100	0.00000	100	0	100	434.00000
		Sub Total	3384	17145.16000	316	3068	2278.65000	3068	0	3068	14866.51000
	2.3 Rejuvenation of Basic	1 Major Repair	427	2439.08000	427	0	2439.08000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
	Infrastructure and Overall Cleanness of Govt. Schools (Elementary)(NR)	2 Boys Toilets	147	514.50000	147	0	514.50000	0	0	0	0.00000	
		3 Girls Toilets	111	388.50000	111	0	388.50000	0	0	0	0.00000	
		4 Electrification	44	44.00000	44	0	44.00000	0	0	0	0.00000	
		5 Boundary Wall	24	418.29000	24	0	418.29000	0	0	0	0.00000	
		Sub Total	753	3804.37000	753	0	3804.37000	0	0	0	0.00000	
	2.4 Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)	1 Boundary Wall	76	1290.56000	76	0	1290.56000	0	0	0	0.00000	
		2 Boys Toilets	154	539.00000	154	0	539.00000	0	0	0	0.00000	
		3 Electrification	2	2.00000	2	0	2.00000	0	0	0	0.00000	
		4 Girls Toilet	83	290.50000	83	0	290.50000	0	0	0	0.00000	
		5 Major Repair	502	5974.58000	502	0	5974.58000	0	0	0	0.00000	
		Sub Total	817	8096.64000	817	0	8096.64000	0	0	0	0.00000	
	2.5 PM-JANMAN-SECONDARY	1 PM-JANMAN (Secondary) (Non Recurring)	3	825.00000	0	3	300.00000	3	0	3	525.00000	
		Sub Total	3	825.00000	0	3	300.00000	3	0	3	525.00000	
	Total of PM-JANMAN			3	825.00000	0	3	300.00000	3	0	3	525.00000
	Total of Strengthening of Existing Schools			19349	39357.11000	11541	7808	18533.86800	7808	0	7808	20823.24200
Total of Access & Retention			19467	40558.11000	11541	7926	18940.92100	7926	0	7926	21617.18900	

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 2-Gender & Equity											
1 Kasturba Gandhi Balika	1.1 KGBV - Type - II (NR)	1 Construction of building	41	11474.06000	25	16	9260.84700	16	0	16	2213.21300

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Vidyalaya (KGBVs)	(Previous Year) (Classes VI -X)	2 Furniture/ Equipment (including kitchen)	354	509.77000	354	0	509.77000	0	0	0	0.00000
		3 TLM and equipment including library books	354	708.00000	0	354	74.82000	354	0	354	633.18000
		4 Bedding	10	27.42000	0	10	0.00000	10	0	10	27.42000
		5 Replacement of bedding (once in 3 years)	56880	1137.60000	0	56880	0.00000	56880	0	56880	1137.60000
		6 Modular Kitchen	5	90.00000	0	5	0.00000	5	0	5	90.00000
		Sub Total	57644	13946.85000	379	57265	9845.43700	57265	0	57265	4101.41300
	1.2 KGBV - Type - III (NR) (New) (Classes VI - XII)	1 Construction of building (new) / Upgradation	35	5304.39000	15	20	4368.47900	20	0	20	935.91100
		Sub Total	35	5304.39000	15	20	4368.47900	20	0	20	935.91100
	1.3 KGBV - Type - II (NR) (New) (Classes VI -X)	1 Replacement of bedding (once in 3 years)	12820	95.10000	0	12820	0.00000	12820	0	12820	95.10000
		Sub Total	12820	95.10000	0	12820	0.00000	12820	0	12820	95.10000
	1.4 KGBV - Type - I (NR) (New) (Classes VI - VIII)	1 Furniture/ Equipment (including kitchen)	20	60.00000	0	20	0.00000	20	0	20	60.00000
		2 TLM and equipment including library books	20	40.00000	0	20	0.00000	20	0	20	40.00000
		3 Bedding	1600	32.00000	0	1600	0.00000	1600	0	1600	32.00000
		Sub Total	1640	132.00000	0	1640	0.00000	1640	0	1640	132.00000
	1.5 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 Construction of building (new) / Upgradation	44	12109.05000	0	44	9080.74200	44	0	44	3028.30800
		2 Furniture/ Equipment (including kitchen)	2196	1203.94000	1295	901	613.15500	901	0	901	590.78500
		3 TLM and equipment including	8121	542.50000	0	8121	0.00000	8121	0	8121	542.50000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		library books									
		4 Bedding	14400	361.27000	0	14400	0.00000	14400	0	14400	361.27000
		5 Replacement of bedding (once in 3 years)	38800	776.00000	0	38800	0.00000	38800	0	38800	776.00000
		6 Modular Kitchen	195	3510.00000	0	195	0.00000	195	0	195	3510.00000
		Sub Total	63756	18502.76000	1295	62461	9693.89700	62461	0	62461	8808.86300
	1.6 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Construction of Building (Previous)	9	454.38000	3	6	338.39000	6	0	6	115.99000
		Sub Total	9	454.38000	3	6	338.39000	6	0	6	115.99000
	1.7 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 Construction of Building (New)	8	3125.14000	1	7	1922.34100	7	0	7	1202.79900
		Sub Total	8	3125.14000	1	7	1922.34100	7	0	7	1202.79900
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)	135912	41560.62000	1693	134219	26168.54400	134219	0	134219	15392.07600
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Incinerator Machines (Elementary)	1078	358.46000	0	1078	0.00000	1078	0	1078	358.46000
		Sub Total	1078	358.46000	0	1078	0.00000	1078	0	1078	358.46000
		Total of Special Projects for Equity	1078	358.46000	0	1078	0.00000	1078	0	1078	358.46000
		Total of Gender & Equity	136990	41919.08000	1693	135297	26168.54400	135297	0	135297	15750.53600

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 3-Inclusive Education											
1 Provision for Children with Special Needs	1.1 Strengthening Components under	1 Equipments for Resource Rooms	135	67.50000	0	135	0.00000	135	0	135	67.50000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
(CWSN)	Inclusive Education (Upto Highest Class - XII) (NR)	Sub Total	135	67.50000	0	135	0.00000	135	0	135	67.50000
Total of Provision for Children with Special Needs (CWSN)			135	67.50000	0	135	0.00000	135	0	135	67.50000
Total of Inclusive Education			135	67.50000	0	135	0.00000	135	0	135	67.50000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

Major Name : 4-Monitoring of the Scheme

1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	415.00000	1	0	294.62500	0	0	0	120.37500
Sub Total			1	415.00000	1	0	294.62500	0	0	0	120.37500
Total of Monitoring Information System (MIS)			1	415.00000	1	0	294.62500	0	0	0	120.37500
Total of Monitoring of the Scheme			1	415.00000	1	0	294.62500	0	0	0	120.37500

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

Major Name : 5-Quality Interventions

1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non- Recurring)	1 Support at Pre-primary level (New)	400	72.22000	0	400	0.00000	400	0	400	72.22000
Sub Total			400	72.22000	0	400	0.00000	400	0	400	72.22000
Total of Early Childhood Care and Education (ECCE)			400	72.22000	0	400	0.00000	400	0	400	72.22000
2 Funds for Quality (LEP,	2.1 Innovation Projects -	1 ICT Facility to BRCs	135	864.00000	0	135	0.00000	135	0	135	864.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Innovation, Guidance etc)	(NR) (Elementary)	Sub Total	135	864.00000	0	135	0.00000	135	0	135	864.00000
	Total of Funds for Quality (LEP, Innovation, Guidance etc)		135	864.00000	0	135	0.00000	135	0	135	864.00000
3 ICT and Digital Initiatives	3.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	46	294.40000	0	46	0.00000	46	0	46	294.40000
		2 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	246	1107.00000	0	246	0.00000	246	0	246	1107.00000
		3 Smart Classroom (Type - II) (Secondary & Sr. Secondary)	697	1672.80000	697	0	1672.80000	0	0	0	0.00000
		4 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	348	870.00000	0	348	0.00000	348	0	348	870.00000
		Sub Total	1337	3944.20000	697	640	1672.80000	640	0	640	2271.40000
		Total of ICT and Digital Initiatives	1337	3944.20000	697	640	1672.80000	640	0	640	2271.40000
Total of Quality Interventions			1872	4880.42000	697	1175	1672.80000	1175	0	1175	3207.62000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

Major Name : 6-Skill Education

1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	167	760.78000	0	167	0.00000	167	0	167	760.78000
		Sub Total	167	760.78000	0	167	0.00000	167	0	167	760.78000
	1.2 Addition of VE Course in Existing Schools - NR	1 Tools Equipment & Furniture (Existing Schools)	20	10.05000	0	20	0.00000	20	0	20	10.05000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		Sub Total	20	10.05000	0	20	0.00000	20	0	20	10.05000
	Total of Introduction of Vocational Education at Secondary and higher Secondary		187	770.83000	0	187	0.00000	187	0	187	770.83000
	Total of Skill Education		187	770.83000	0	187	0.00000	187	0	187	770.83000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

Major Name : 7-Teacher Education

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 Construction of DIET Building (Previous Year)	2	353.88000	1	1	353.88000	1	0	1	0.00000
		2 Construction of DIET Building (New)	1	473.44000	1	0	473.44000	0	0	0	0.00000
		Sub Total	3	827.32000	2	1	827.32000	1	0	1	0.00000
	1.2 Establishment of Special Cells in SCERT - NR	1 Mathematics	1	10.00000	0	1	0.00000	1	0	1	10.00000
		2 Language/English Education	1	10.00000	0	1	0.00000	1	0	1	10.00000
		3 Education Technology/Computer	1	10.00000	0	1	0.00000	1	0	1	10.00000
		4 Social Studies	1	10.00000	0	1	0.00000	1	0	1	10.00000
		5 Science	1	10.00000	0	1	0.00000	1	0	1	10.00000
		Sub Total	5	50.00000	0	5	0.00000	5	0	5	50.00000
	1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 SCERT	1	11.87000	1	0	9.50000	0	0	0	2.37000
		Sub Total	1	11.87000	1	0	9.50000	0	0	0	2.37000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	1.4 Major and Minor Repair of existing TEIs	1 DIETs	10	364.74000	0	10	0.00000	10	0	10	364.74000
		Sub Total	10	364.74000	0	10	0.00000	10	0	10	364.74000
	1.5 DIET of Excellence	1 DIET of Excellence	2	20.00000	0	0	0.00000	0	2	2	20.00000
		2 Additional Room (Administrative Block)	2	150.00000	0	0	0.00000	0	2	2	150.00000
		3 Additional Room (Academic Block)	2	240.00000	0	0	0.00000	0	2	2	240.00000
		4 Library Room	2	74.00000	0	0	0.00000	0	2	2	74.00000
		5 Seminar Hall (Capacity 50)	2	75.00000	0	0	0.00000	0	2	2	75.00000
		6 Computer Room	2	48.00000	0	0	0.00000	0	2	2	48.00000
		7 Laboratories(Furnishing)	2	144.00000	0	0	0.00000	0	2	2	144.00000
		8 Special Education unit (Furnishing)	2	30.00000	0	0	0.00000	0	2	2	30.00000
		9 Research and Innovation Center(Furnishing)	2	30.00000	0	0	0.00000	0	2	2	30.00000
		10 Residential Hostel(Male) (Capacity 50) New Hostel & Furnishing	2	300.00000	0	0	0.00000	0	2	2	300.00000
		11 Residential Hostel(Female) (Capacity 50) New Hostel & Furnishing	2	300.00000	0	0	0.00000	0	2	2	300.00000
		12 Male Toilet	2	30.00000	0	0	0.00000	0	2	2	30.00000
		13 Female Toilet	2	30.00000	0	0	0.00000	0	2	2	30.00000
		14 CWSN Toilet	2	20.00000	0	0	0.00000	0	2	2	20.00000
		15 Incinerator/Vending Machine	2	2.40000	0	0	0.00000	0	2	2	2.40000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		16 Hand washing Facilities	2	2.00000	0	0	0.00000	0	2	2	2.00000
		17 Digital Hardware/Software	2	50.00000	0	0	0.00000	0	2	2	50.00000
		18 Smart Classroom	2	6.00000	0	0	0.00000	0	2	2	6.00000
		19 Internet Connectivity	2	2.00000	0	0	0.00000	0	2	2	2.00000
		20 Audio-Visual Aids	2	1.00000	0	0	0.00000	0	2	2	1.00000
		21 Provision for Website	2	1.00000	0	0	0.00000	0	2	2	1.00000
		22 CCTV Surveillance	2	10.00000	0	0	0.00000	0	2	2	10.00000
		23 Fire Safety Measures	2	10.00000	0	0	0.00000	0	2	2	10.00000
		24 First Aid Facility	2	2.00000	0	0	0.00000	0	2	2	2.00000
		25 Boundary Wall - Gate With Security Post & Fencing In The Outer Land(Existing)	2	40.00000	0	0	0.00000	0	2	2	40.00000
		26 Single Quarter 1BHK G+1	2	40.00000	0	0	0.00000	0	2	2	40.00000
		27 Family Quarter 2BHK	2	90.00000	0	0	0.00000	0	2	2	90.00000
		28 Furniture (Garden Furnitures)	2	80.00000	0	0	0.00000	0	2	2	80.00000
		29 Repair and Maintenance	2	100.00000	0	0	0.00000	0	2	2	100.00000
		30 Drinking water Facilities	2	30.00000	0	0	0.00000	0	2	2	30.00000
		31 Green Campus Initiatives	2	10.00000	0	0	0.00000	0	2	2	10.00000
		32 Parking Facility	2	25.00000	0	0	0.00000	0	2	2	25.00000
		33 Canteen/Caferia	2	20.00000	0	0	0.00000	0	2	2	20.00000
		34 Borewell Facility	2	18.00000	0	0	0.00000	0	2	2	18.00000
		35 Sports and Recreational	2	4.00000	0	0	0.00000	0	2	2	4.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		Facility									
		36 Rain Water Harvesting System	2	12.00000	0	0	0.00000	0	2	2	12.00000
		Sub Total	72	2046.40000	0	0	0.00000	0	72	72	2046.40000
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	91	3300.33000	3	16	836.82000	16	72	88	2463.51000
		Total of Teacher Education	91	3300.33000	3	16	836.82000	16	72	88	2463.51000
		Grand Total of All Major	158743	91911.27000	13935	144736	47913.71000	144736	72	144808	43997.56000

Recommendation Sheet (Samagra Shiksha)

of

Telangana

2024-2025

Recommended

by

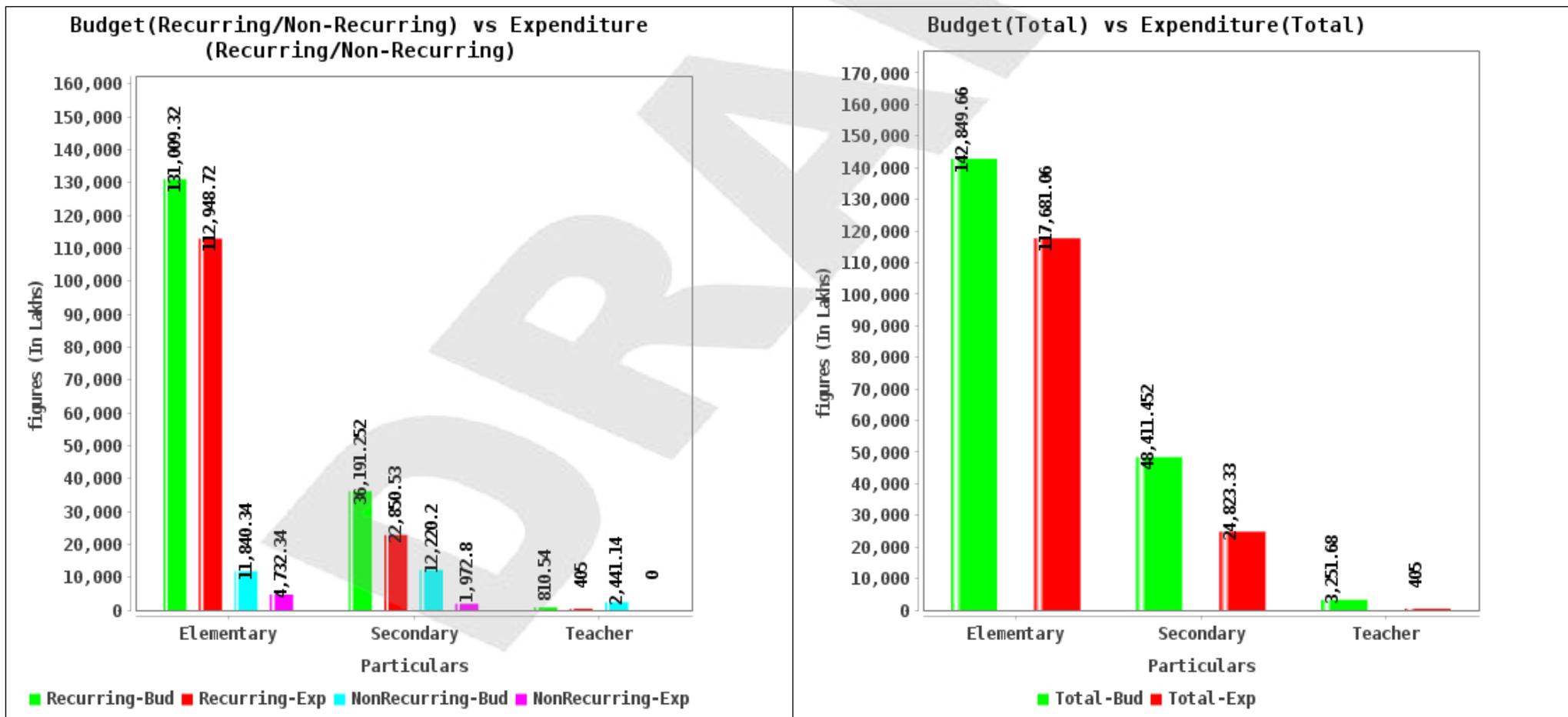
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	131009.32000	11840.34000	142849.66000	112948.72025	4732.34000	117681.06025
2	Secondary Education	36191.25200	12220.20000	48411.45200	22850.53016	1972.80000	24823.33016
3	Teacher Education	810.54000	2441.14000	3251.68000	405.00000	0.00000	405.00000
4	Grand Total	168011.11200	26501.68000	194512.79200	136204.25041	6705.14000	142909.39041

Budget Approved for F.Y. 2023-24 VS Anticipated Expenditure Details till 31st March 2024



Tentative Outlay F.Y. 2024-25

Central Share(60.0%)	114834.55000	State Share(40.0%)	76556.37000	Total	191390.92000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	54636.47000	32806.45900	21830.01100
2	Secondary Education	33974.47000	14270.43100	19704.03900
3	Teacher Education	3300.33000	836.82000	2463.51000
4	Total	91911.27000	47913.71000	43997.56000

State Plan Vs Recommendation (F.Y. 2024-2025)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	156936.63150	25139.00000	182075.63150	134629.19421	12124.00000	146753.19421
2	Secondary Education	48535.93100	5478.10000	54014.03100	39531.22540	3395.60000	42926.82540
3	Teacher Education	1609.32960	0.00000	1609.32960	1072.58040		1072.58040
4	Grand Total	207081.89210	30617.10000	237698.99210	175233.00001	15519.60000	190752.60001
5	Central Share(60.0%)			142619.39526			114451.56001
6	State Share(40.0%)			95079.59684			76301.04000

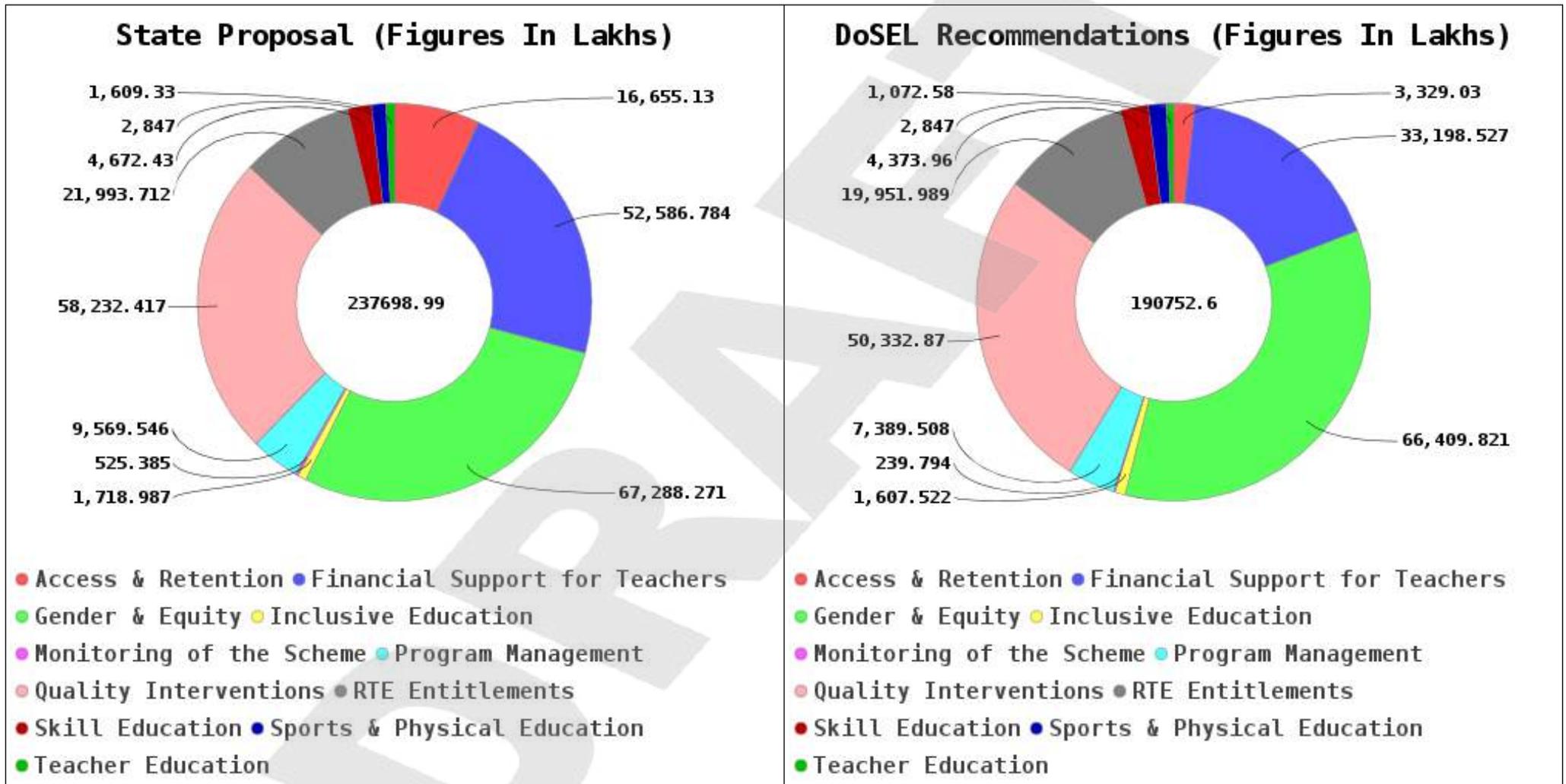
Major Component wise Details

SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	3778.80000	9098.84000	12877.64000	1160.58000	1317.84000	2478.42000	30.71	14.48	19.25
2	Financial Support for Teachers	35075.90000	0.00000	35075.90000	35075.90000	0.00000	35075.90000	100.00	0.00	100.00
3	Gender & Equity	54167.29000	9893.50000	64060.79000	43555.64100	3714.50000	47270.14100	80.41	37.54	73.79
4	Inclusive Education	1265.06000	0.00000	1265.06000	179.36500	0.00000	179.36500	14.18	0.00	14.18
5	Monitoring of the Scheme	254.34000	0.00000	254.34000	0.00000	0.00000	0.00000	0.00	0.00	0.00
6	Program Management	7283.00000	0.00000	7283.00000	7283.00000	0.00000	7283.00000	100.00	0.00	100.00
7	Quality Interventions	39276.58000	4808.20000	44084.78000	27397.33047	1672.80000	29070.13047	69.75	34.79	65.94
8	RTE Entitlements	21042.45000	0.00000	21042.45000	18913.94394	0.00000	18913.94394	89.88	0.00	89.88
9	Skill Education	3359.75200	260.00000	3619.75200	563.15000	0.00000	563.15000	16.76	0.00	15.56
10	Sports & Physical Education	1697.40000	0.00000	1697.40000	1670.34000	0.00000	1670.34000	98.41	0.00	98.41
11	Teacher Education	810.54000	2441.14000	3251.68000	405.00000	0.00000	405.00000	49.97	0.00	12.46
12	Total	168011.11200	26501.68000	194512.79200	136204.25041	6705.14000	142909.39041	81.07	25.30	73.47

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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3376.13000	13279.00000	16655.13000	7.01	3329.03000	0.00000	3329.03000	1.75
2	Financial Support for Teachers	52586.78400	0.00000	52586.78400	22.12	33198.52661	0.00000	33198.52661	17.40
3	Gender & Equity	54904.27100	12384.00000	67288.27100	28.31	54285.82100	12124.00000	66409.82100	34.81
4	Inclusive Education	1406.98750	312.00000	1718.98750	0.72	1295.52150	312.00000	1607.52150	0.84
5	Monitoring of the Scheme	525.38525	0.00000	525.38525	0.22	239.79380	0.00000	239.79380	0.13
6	Program Management	9569.54610	0.00000	9569.54610	4.03	7389.50800	0.00000	7389.50800	3.87
7	Quality Interventions	54085.31665	4147.10000	58232.41665	24.50	47744.26970	2588.60000	50332.86970	26.39
8	RTE Entitlements	21993.71200	0.00000	21993.71200	9.25	19951.98900	0.00000	19951.98900	10.46
9	Skill Education	4177.43000	495.00000	4672.43000	1.97	3878.96000	495.00000	4373.96000	2.29
10	Sports & Physical Education	2847.00000	0.00000	2847.00000	1.20	2847.00000	0.00000	2847.00000	1.49
11	Teacher Education	1609.32960	0.00000	1609.32960	0.68	1072.58040	0.00000	1072.58040	0.56
12	Total	207081.89210	30617.10000	237698.99210		175233.00001	15519.60000	190752.60001	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 1 - Elementary Education												
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs)	1.1.1 - KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1-Replacement of bedding (once in 3 years)	NR	74	4.00000	296.00000	14800	0.02000	296.00000	Recommended Replacement of beddings for 14800 Girl @Rs. 2000 per Girl	
			Sub Total				74		296.00000	14800		296.00000
		1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI -X)	1-Food/Lodging per child per month	R	44000	0.18000	7920.00000	48400	0.18000	8712.00000	Recommended as proposed @Rs.1500/- per girl per month for 242 existing KGBVs	
			2-Supplementary TLM, Stationery and other educational material	R	44000	0.00500	220.00000	48400	0.00500	242.00000	Recommended as proposed @Rs.500/- per girl for 242 existing KGBVs	
			3-1 Warden	R	220	3.00000	660.00000	242	3.00000	726.00000	Recommended as proposed @Rs.25000/- per month per Warden for 242 existing KGBVs	
			4-4 - 5 Fulltime teachers	R	1540	2.40000	3696.00000	1694	2.40000	4065.60000	Recommended as proposed @Rs.20000/- per month per Teacher for 242 existing KGBVs	
			5-2 Urdu Teachers	R	7	1.44000	10.08000	7	1.44000	10.08000	Recommended as proposed @Rs.12000/- per month per Urdu Teacher.	
			6-3 Part time teachers	R	880	0.90000	792.00000	968	0.90000	871.20000	Recommended as proposed @Rs.7500/- per month per teacher for 242 existing KGBVs	
			7-1 Head Cook	R	220	0.72000	158.40000	242	0.72000	174.24000	Recommended as proposed @Rs.6000/- per month per Head Cook for 242 already existing KGBVs	
			8-2 Assistant Cook	R	440	0.54000	237.60000	484	0.54000	261.36000	Recommended as proposed @Rs.4500/- per month per Assistant Cook for 242 existing KGBVs	
			9-1 Head Teacher	R	220	3.00000	660.00000	242	3.00000	726.00000	Recommended as proposed @Rs.25000/- per month per Head Teacher for 242 already existing KGBVs	
			10-Specific Skill training	R	43040	0.00150	64.56000	47320	0.00150	70.98000	Recommended as proposed @Rs.150/- per girl for 242 existing KGBVs	
			11-Medical care / Contingencies	R	44000	0.00750	330.00000	48400	0.00750	363.00000	Recommended as proposed @Rs.750/- per girl for 242 existing KGBVs	
			12-Maintenance	R	220	2.00000	440.00000	242	1.85000	447.70000	Recommended @Rs.1.85 lakh per KGBV per annum for 242 existing KGBVs	
			13-Miscellaneous	R	220	2.00000	440.00000	242	1.85000	447.70000	Recommended @Rs.1.85 lakh per KGBV per annum for 242 existing KGBVs	
14-P.T.A.	R	44000	0.00050	22.00000	48400	0.00050	24.20000	Recommended as per proposal for 242 existing KGBVs				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			15-Provision of Rent	R	24	4.00000	96.00000	24	4.00000	96.00000	Recommended as proposed @Rs.33333/- per KGBV per month for 24 KGBVs.
			16-Capacity Building	R	220	0.10000	22.00000	242	0.07000	16.94000	Recommended @Rs.7000/- per KGBV per annum for 242 existing KGBVs
			17-Physical / Self Defence	R	220	0.15000	33.00000	242	0.15000	36.30000	Recommended as proposed @Rs.15000/- per KGBV per annum for 242 existing KGBVs
			18-Examination Fee	R	44000	0.00100	44.00000	48400	0.00100	48.40000	Recommended as proposed @Rs.100/- per girl for 242 existing KGBVs
			19-Stipend per child per month	R	44000	0.01200	528.00000	48400	0.01200	580.80000	Recommended as proposed @Rs.100/- per girl per month for 242 existing KGBVs
			20-1 Full time Accountant	R	220	1.20000	264.00000	242	1.20000	290.40000	Recommended as proposed @Rs.10000/- per month per Accountant for 242 existing KGBVs
			21-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	880	0.72000	633.60000	968	0.72000	696.96000	Recommended as proposed @Rs.6000/- per month per Support Staff for 242 existing KGBVs
			22-Electricity / Water Charges	R	44000	0.00750	330.00000	242	1.50000	363.00000	Recommended as proposed @Rs.1.50 lakh per KGBV per annum for 242 existing KGBVs
			23-Preparatory Camps	R	220	0.07000	15.40000	242	0.07000	16.94000	Recommended as proposed @Rs.7000/- per KGBV per annum for 242 existing KGBVs
			Sub Total		356791		17616.64000	344285		19287.80000	
		1.1.3 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	1760	0.18000	316.80000	1760	0.18000	316.80000	Recommended as proposed Rs. 1500/- per girl.
			2-Stipend per girl per month	R	1760	0.01200	21.12000	1760	0.01200	21.12000	Recommended as per the proposal Rs. 1200/- per year for each girl.
			3-Supplementary TLM, Stationery and other educational material	R	1760	0.03000	52.80000	1760	0.03000	52.80000	Recommended as per the proposal Rs. 3000/- for each girl.
			4-1 Warden	R	20	3.00000	60.00000	20	3.00000	60.00000	Recommended as per the proposal Rs 25000/- per Warden.
			5-1 Head Teacher	R	20	3.00000	60.00000	20	3.00000	60.00000	Recommended as per the proposal Rs 25000/- per Head Teacher.
			6-4 - 5 Full Time Teachers	R	140	2.40000	336.00000	140	2.40000	336.00000	Recommended as per the proposal Rs 20000/- per Teacher.
			7-1 Full Time Accountant	R	20	1.20000	24.00000	20	1.20000	24.00000	Recommended as per the proposal Rs 10000/- per Full Time Accountant.
			8-1 Head Cook	R	20	0.72000	14.40000	20	0.72000	14.40000	Recommended as proposed Rs. 6000/- for one Head Cook.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			9-2 Assistant Cook	R	40	0.54000	21.60000	40	0.54000	21.60000	Recommended as proposed Rs.4500/- for two Assistant Cook.
			10-Specific skill training per girl	R	1760	0.01000	17.60000	1760	0.01000	17.60000	Recommended as proposed Rs. 1000/- for 1760 girls.
			11-Medical care / Contingencies	R	1760	0.01000	17.60000	1760	0.01000	17.60000	Recommended as proposed Rs. 1000/- for 1760 girls.
			12-Maintenance	R	20	0.50000	10.00000	20	0.50000	10.00000	Recommended as proposed Rs. 50000/- per year.
			13-Miscellaneous	R	20	0.50000	10.00000	20	0.50000	10.00000	Recommended as proposed Rs. 50000/- per year.
			14-P.T.A.	R	1760	0.00150	2.64000	1760	0.00150	2.64000	Recommended as per the proposal for PTA.
			15-Provision of Rent	R	20	4.00000	80.00000	20	4.00000	80.00000	Recommended as proposed
			16-Capacity Building	R	20	0.10000	2.00000	20	0.07000	1.40000	Recommended @Rs 7000 per KGBV
			17-Physical / Self Defence	R	20	0.15000	3.00000	20	0.15000	3.00000	Recommended as per the proposal.
			18-Examination Fee	R	1760	0.00100	1.76000	1760	0.00100	1.76000	Recommended as per the proposal.
			19-3 Part Time Teachers	R	80	0.90000	72.00000	80	0.90000	72.00000	Recommended as proposed Rs. 7500/- per month.
			20-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	80	0.72000	57.60000	80	0.72000	57.60000	Recommended as proposed Rs. 6000/- per month.
			21-Electricity / Water Charges	R	1760	0.01000	17.60000	1760	0.01000	17.60000	Recommended as per the proposal.
			22-Preparatory Camps	R	20	0.10000	2.00000	20	0.10000	2.00000	Recommended as per the proposal.
			Sub Total		14620		1200.52000	14620		1199.92000	
	1.1.4 - KGBV - Type - I (NR) (New) (Classes VI -VIII)	1-Construction of Building (New)	NR	4	630.00000	2520.00000	4	620.00000	2480.00000	Recommended @Rs 620 Lacs per KGBV for construction of 4 new buildings which were approved in previous years	
		Sub Total		4		2520.00000	4		2480.00000		
	1.1.5 - KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1-Construction of building (new) / Upgradation	NR	28	325.00000	9100.00000	28	325.00000	9100.00000	Recommended as per the discussion in the PAB for construction of 28 buildings approved previously for upgradation.	
		2-Furniture/ Equipment (including kitchen)	NR	22	6.00000	132.00000				Not recommended for Upgradation	
		3-TLM and equipment including library books	NR	22	2.40000	52.80000				Not Recommended for upgradation	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Bedding	NR	22	1.60000	35.20000				Not Recommended for Upgradation
			5-Replacement of bedding (once in 3 years)	NR	62	4.00000	248.00000	12400	0.02000	248.00000	Recommended replacement of beddings for 12,400 Girls in 62 KGBV
			Sub Total		156		9568.00000	12428		9348.00000	
		1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	71400	0.18000	12852.00000	65240	0.18000	11743.20000	Recommended as proposed @Rs.1500/- per girl per month for 65240 girls.
			2-Supplementary TLM, Stationery and other educational material	R	71400	0.00500	357.00000	65240	0.00500	326.20000	Recommended as proposed @Rs.500/- per girl.
			3-1 Warden	R	255	3.00000	765.00000	233	3.00000	699.00000	Recommended as proposed @Rs.25000/- per month per Warden for already approved 233 Type III KGBVs
			4-2 Urdu Teachers	R	6	1.44000	8.64000	6	1.44000	8.64000	Recommended as proposed @Rs.12000/- per month per Urdu Teacher.
			5-3 Part time teachers	R	765	0.90000	688.50000	699	0.90000	629.10000	Recommended as proposed @Rs.7500/- per month per Part Time Teacher for 233 KGBVs
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	1020	0.72000	734.40000	932	0.72000	671.04000	Recommended as proposed @Rs.6000/- per month per Support Staff for 233 KGBVs
			7-1 Head Cook	R	255	0.72000	183.60000	233	0.72000	167.76000	Recommended as proposed @Rs.6000/- per month per Head Cook for 233 KGBVs
			8-2 Assistant Cook	R	510	0.54000	275.40000	466	0.54000	251.64000	Recommended as proposed @Rs.4500/- per month per Assistant Cook for 233 KGBVs
			9-1 Head Teacher/Principal	R	255	3.00000	765.00000	233	3.00000	699.00000	Recommended as proposed @Rs.25000/- per month per Head Teacher for already approved 233 KGBVs
			10-4 Full Time Teachers/Lecturer	R	2295	2.40000	5508.00000	2097	2.40000	5032.80000	Recommended as proposed @Rs.20000/- per month per teacher for already approved teachers
			11-Specific skill training per girl	R	68760	0.00150	103.14000	65240	0.00150	97.86000	Recommended as proposed @Rs.150/- per girl for already exiting 233 KGBVs
			12-Medical care / Contingencies	R	71400	0.00500	357.00000	65240	0.00500	326.20000	Recommended as proposed @Rs.500/- per girl.
			13-Maintenance	R	255	2.00000	510.00000	233	2.00000	466.00000	Recommended as proposed @Rs.2.00 lakh per KGBV per annum for 233 KGBVs
			14-Miscellaneous	R	255	2.00000	510.00000	233	1.90000	442.70000	Recommended as proposed @Rs.1.9 lakh per KGBV per annum for 233 KGBVs

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			15-P.T.A.	R	69160	0.00050	34.58000	233	0.10000	23.30000	Recommended for 233 Type III KGBVs @Rs 10,000 per KGBV
			16-Provision of Rent	R	2240	0.00050	1.12000	2240	0.00050	1.12000	Recommended as per the proposal.
			17-Capacity Building	R	255	0.20000	51.00000	233	0.10000	23.30000	Recommended @Rs.10000/- per KGBV per annum for 233 KGBVs
			18-Physical / Self Defence	R	255	0.15000	38.25000	233	0.15000	34.95000	Recommended as proposed @Rs.10000/- per KGBV per annum for 233 KGBVs.
			19-Examination Fee	R	71400	0.00100	71.40000	65240	0.00100	65.24000	Recommended as proposed Rs. 100/- for each girl for 65240 Girls for 233 KGBVs
			20-Stipend per girl per month	R	10360	0.01200	124.32000	4200	0.01200	50.40000	Recommended a proposed @Rs.100/- per girl per month for 4200 girls
			21-1 Full time Accountant	R	46	1.20000	55.20000	24	1.20000	28.80000	Recommended as proposed @Rs.10000/- per month per Accountant.
			22-Electricity / Water Charges	R	64120	0.00750	480.90000	57960	0.00750	434.70000	Recommended for 57960 Girls for 233 KGBVs
			23-Stipend per girl per month	R	61040	0.01200	732.48000	61040	0.01200	732.48000	Recommended a proposed @Rs.100/- per girl per month.
			24-1 Full time Accountant	R	209	1.20000	250.80000	209	1.20000	250.80000	Recommended as proposed @Rs.10000/- per month per Accountant.
			25-Electricity / Water Charges	R	7280	0.00750	54.60000	7280	0.00750	54.60000	Recommended as per the proposal.
			26-Preparatory Camps	R	255	0.07000	17.85000	233	0.07000	16.31000	Recommended @Rs.7000/- per KGBV per annum for 233 KGBVs
			Sub Total		575451		25530.18000	465450		23277.14000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		947096		56731.34000	851587		55888.86000	
1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Language Enrichment for Tribal Students (Primary)	R	50	0.10000	5.00000	50	0.10000	5.00000	Recommended for Language Enrichment for Tribal Students for 6th to 8th class students on pilot bases for 50 students	
		Sub Total		50		5.00000	50		5.00000		
		Total of Special Projects for Equity			50		5.00000	50		5.00000	
1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	500	0.15000	75.00000	500	0.15000	75.00000	Recommended Rs. 75.00 lakh for 500 schools for self defence training @ Rs 5000 per month for 3 months training as per norms.	
		Sub Total		500		75.00000	500		75.00000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Rani Laxmibai Atma Raksha Prashikshan					500		75.00000	500		75.00000	
Total of Gender & Equity					947646		56811.34000	852137		55968.86000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-3 Months (Non-Residential - Fresh)	R	130	0.01500	1.95000	130	0.01500	1.95000	For the year 2024-25 state identified 11,040 children for out of school.out of them 130 children require 3 month NRST training .Recommended as per the detail available on PRABANDH Portal. Status is as on 12.02.2024
			2-6 Months (Non-Residential - Fresh)	R	52	0.03000	1.56000	34	0.03000	1.02000	.For the year 2024-25 state identified 11,040 children for out of school.out of them 34 children require 6 month NRST training .Recommended as per the detail available on PRABANDH Portal. Status is as on 12.02.2024
			Sub Total				182		3.51000	164	
	2.1.2 - Intervention for Migrant Children (Non-Residential)	1-3 Months (Non-Residential - Migrant)	R	1137	0.01500	17.05500	1137	0.01500	17.05500	For the year State identified 4059 children out of them 1137 children require 3 month Non Residnetial Migrant Training detail available on PRABANDH Portal. Status is as on 12.02.2024	
		2-6 Months (Non-Residential - Migrant)	R	1917	0.03000	57.51000	1826	0.03000	54.78000	For the year State identified 4059 children out of them 1826 children require 6 month Non Residnetial Migrant training as per Prabandh portal.	
		Sub Total				3054		74.56500	2963		71.83500
	2.1.3 - Intervention for Migrant Children (Residential)	1-3 Months (Residential -Migrant)	R	7	0.05000	0.35000	7	0.05000	0.35000	For the year State identified 4053 children out of them 7 children require 3 month Residnetial Migrant training. So recommended as proposed.	
		2-6 Months (Residential - Migrant)	R	755	0.10000	75.50000	755	0.10000	75.50000	For the year State identified 4053 children out of them 755 children require 6 month Residnetial Migrant training.The detail available on PRABANDH Portal. Status is as on 12.02.2024	
		Sub Total				762		75.85000	762		75.85000
	Total of Special Training of Out of School Children (OoSC)					3998		153.92500	3889		150.65500
2.2 - Community	2.2.1 -		1-Training of SMC/ SDMC	R	21465	0.03000	643.95000	21465	0.03000	643.95000	Recommended as per the proposal for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	Mobilization	Community Mobilization (Elementary)									Training of SMC/SMDC and Preparing School Development Plan	
			2-Community Mobilization	R	21465	0.01500	321.97500	21465	0.01500	321.97500	Recommended as per the proposal for conducting activities under Community Mobilization. State to also undertake activities related to Vidyantjali	
			Sub Total			42930		965.92500	42930		965.92500	
			Total of Community Mobilization			42930		965.92500	42930		965.92500	
2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	1035778	0.00700	7250.44600	1035778	0.00600	6214.66800	Recommended as per norms for providing two set of free uniform @ Rs. 600 per child to 1035778 girls		
		2-ST Boys	R	172330	0.00700	1206.31000	172330	0.00600	1033.98000	Recommended as per norms for providing two set of free uniform @ Rs. 600 per child to 172330 ST Boys		
		3-SC Boys	R	240773	0.00700	1685.41100	240773	0.00600	1444.63800	Recommended as per norms for providing two set of free uniform @ Rs. 600 per child to 240773 SC Boys		
		4-BPL Boys	R	589572	0.00700	4127.00400	589572	0.00600	3537.43200	Recommended as per norms for providing two set of free uniform @ Rs. 600 per child to 589572 BPL Boys		
		Sub Total			2038453		14269.17100	2038453		12230.71800		
		Total of Free Uniforms			2038453		14269.17100	2038453		12230.71800		
2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	491596	0.00250	1228.99000	491596	0.00250	1228.99000	Recommended as proposed as per the norms		
		2-Braille Books (Class I II)	R	131	0.00250	0.32750	131	0.00250	0.32750	Recommended as proposed as per the norms		
		3-Large Print Books (Class I II)	R	381	0.00250	0.95250	381	0.00250	0.95250	Recommended as proposed as per the norms		
		4-Text Books (Class III - V)	R	744008	0.00250	1860.02000	744008	0.00250	1860.02000	Recommended as proposed as per the norms		
		5-Braille Books (Class III - V)	R	185	0.00250	0.46250	185	0.00250	0.46250	Recommended as proposed as per the norms		
		6-Large Print Books (Class III - V)	R	756	0.00250	1.89000	756	0.00250	1.89000	Recommended as proposed as per the norms		
		7-Text Books (Class VI - VIII)	R	806833	0.00400	3227.33200	806833	0.00400	3227.33200	Recommended as proposed as per the norms		
		8-Braille Books (Class VI VIII)	R	215	0.00400	0.86000	215	0.00400	0.86000	Recommended as proposed as per the norms		
		9-Large Print Books (Class VI - VIII)	R	826	0.00400	3.30400	826	0.00400	3.30400	Recommended as proposed as per the norms		
		Sub Total			2044931		6324.13850	2044931		6324.13850		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Total of Free Textbooks		2044931		6324.13850	2044931		6324.13850	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	21465	0.00050	10.73250	21465	0.00050	10.73250	Recommended as proposed support to SCPCR @Rs. 50 per school.
			Sub Total		21465		10.73250	21465		10.73250	
			Total of Support to SCPCR		21465		10.73250	21465		10.73250	
			Total of RTE Entitlements		4151777		21723.89200	4151668		19682.16900	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	439	0.18000	79.02000	439	0.18000	79.02000	Recommended as proposed food/lodging per child Rs. 1500/per head/per month
			2-Stipend per child per month	R	439	0.01200	5.26800	439	0.01200	5.26800	Recommended @ Rs. 100/- per child stipend per month for children in 4 existing hostels as per the enrolment
			3-Supplementary TLM, Stationery and other educational material	R	439	0.01000	4.39000	439	0.01000	4.39000	Recommended as proposed
			4-1 Warden	R	4	3.90000	15.60000	4	3.90000	15.60000	Recommended salary @ Rs. 32500/- per warden (one each for 4 existing residential hostel with 100 capacity)
			5-3 Part time teachers	R	4	1.95000	7.80000	4	1.95000	7.80000	Recommended salary for 3 part time teachers for each hostel
			6-1 Full Time Accountant	R	4	1.71600	6.86400	4	1.71600	6.86400	recommended as proposed full time accountant per hostel @ Rs. 14300/- per month
			7-1 Head Cook	R	4	0.97500	3.90000	4	0.97500	3.90000	Recommended as proposed one head cook per hostel @ Rs. 9750/- per head for 10 months
			8-2 Assistant Cook	R	4	1.95000	7.80000	4	1.95000	7.80000	Recommended @ Rs. 9750/- per support staff for 10 months (two staff per hostel for existing 4 hostel with capacity of 100)
			9-Specific Skill training	R	439	0.00500	2.19500	439	0.00500	2.19500	Recommended as proposed
			10-Electricity / water charges	R	4	1.20000	4.80000	4	1.20000	4.80000	Recommended as proposed
			11-Medical care/contingencies	R	439	0.01500	6.58500	439	0.01500	6.58500	Recommended as proposed
			12-Maintenance	R	4	0.75000	3.00000	4	0.75000	3.00000	Recommended as proposed
			13-Miscellaneous	R	4	0.75000	3.00000	4	0.75000	3.00000	Recommended as proposed
			14-P.T.A / school functions	R	4	0.20000	0.80000	4	0.10000	0.40000	Recommended @ Rs. 10000/- per hostel
			15-Provision of Rent	R	2	6.00000	12.00000	2	6.00000	12.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			16-Capacity Building	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as proposed
			17-Physical / Self Defence Training	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as proposed
			18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	4	3.90000	15.60000	4	3.90000	15.60000	Recommended @ Rs. 16250/- per support staff (two staff per hostel for existing 4 hostel with capacity of 100)
			Sub Total		2245		179.42200	2245		179.02200	
	3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)		1-Food/Lodging per child per month	R	3300	0.18000	594.00000	3100	0.18000	558.00000	Recommended at the same unit cost for 3100 children in existing residential schools (Rs. 1500/- per child per month)
			2-Stipend per child per month	R	3300	0.01200	39.60000	3100	0.01200	37.20000	Recommended stipend @ Rs. 100/- per child per month for existing residential schools
			3-Supplementary TLM, Stationery and other educational material	R	3300	0.01000	33.00000	3100	0.01000	31.00000	Recommended at the same unit cost for 3100 children as per the enrolment provided by state in these residential schools
			4-1 Warden	R	33	3.90000	128.70000	33	3.90000	128.70000	recommended at the same unit cost @ Rs. 32500/- salary per head (one warden for each existing residential school)
			5-1 Head Teacher in case the enrollment exceeds 100	R	19	0.97500	18.52500	19	0.97500	18.52500	Recommended as proposed @ Rs. 8125/- per head teacher
			6-4 - 5 Fulltime teachers as per RTE Norms	R	33	14.30000	471.90000	33	14.30000	471.90000	recommended at the same unit cost salary for 5 full time teachers for 11 months in existing residential schools
			7-3 Part time teachers	R	33	1.45000	47.85000	33	1.45000	47.85000	Recommended salary for 3 part time teachers for each existing residential school
			8-1 Head Cook	R	33	0.97500	32.17500	33	0.97500	32.17500	Recommended as proposed one head cook with salary @ Rs. 9750/- /head/month for 10 months
			9-2 Assistant Cook	R	33	1.95000	64.35000	33	1.95000	64.35000	Recommended as proposed two assistant cook per residential school with salary @ Rs. 9750/- /head/month for 10 months
			10-Specific Skill training	R	3300	0.00500	16.50000	3100	0.00500	15.50000	Recommended at the same unit cost for 3100 children in existing residential schools
			11-Electricity / water charges	R	33	1.20000	39.60000	33	1.20000	39.60000	recommended as proposed
			12-Medical care/contingencies	R	3300	0.01000	33.00000	3100	0.01000	31.00000	Recommended at the same unit cost for 3100 children in existing residential schools

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			13-Maintenance	R	33	0.75000	24.75000	33	0.75000	24.75000	recommended at the same unit cost as proposed
			14-Miscellaneous	R	33	0.75000	24.75000	33	0.75000	24.75000	Recommended as proposed
			15-P.T.A / school functions	R	33	0.20000	6.60000	33	0.10000	3.30000	Recommended Rs. 10000/- per residential school
			16-Provision of Rent	R	13	6.00000	78.00000	13	6.00000	78.00000	Recommended as proposed
			17-Capacity Building	R	33	0.10000	3.30000	33	0.10000	3.30000	Recommended as proposed
			18-Physical / Self Defence Training	R	33	0.10000	3.30000	33	0.10000	3.30000	recommended as proposed
			19-1 Full time Accountant	R	33	1.71600	56.62800	33	1.71600	56.62800	Recommended as proposed @ Rs. 14300/- per Accountant per month per residential school
			20-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	33	3.90000	128.70000	33	3.90000	128.70000	Recommended salary @ Rs. 16250/- per staff (2 support staff for each existing residential schools)
			Sub Total		16961		1845.22800	15961		1798.52800	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		19206		2024.65000	18206		1977.55000	
3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	13219	0.06000	793.14000	13219	0.06000	793.14000	Recommended for 13219 children in remote habitation @6000/- amounting to Rs 793.14 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.	
		Sub Total		13219		793.14000	13219		793.14000		
		Total of Transport & Escort Facilities		13219		793.14000	13219		793.14000		
3.3 - Opening of New School	3.3.1 - Opening of New Schools - NR (Elementary)	1-New Schools (Upto Class VIII)	NR	64	125.00000	8000.00000				Not recommended due to spillover of civil works	
		Sub Total		64		8000.00000					
		Total of Opening of New School		64		8000.00000					

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	3.4 - Strengthening of Existing Schools	3.4.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	100	15.00000	1500.00000				Not recommended due to spillover of civil works
			2-Boys Toilets	NR	485	5.00000	2425.00000				Not recommended due to spillover of civil works
			3-Girls Toilets (Upto Class VIII)	NR	166	5.00000	830.00000				Not recommended due to spillover of civil works
			Sub Total		751		4755.00000				
			Total of Strengthening of Existing Schools		751		4755.00000				
Total of Access & Retention					33240		15572.79000	31425		2770.69000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	5	0.04000	0.20000	5	0.04000	0.20000	Recommended as proposed for TLM for 5 children in 5 district (one in each district.)
			Sub Total		5		0.20000	5		0.20000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	521	0.10000	52.10000	521	0.10000	52.10000	Recommended Rs.10,000/BRC for annual identification & assessment camps for CwSN upto class XII.
			Sub Total		521		52.10000	521		52.10000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	9971	0.02000	199.42000	9971	0.02000	199.42000	Recommended for 9971 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		9971		199.42000	9971		199.42000	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	4	0.02000	0.08000	4	0.02000	0.08000	Recommended as proposed for 4 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		4		0.08000	4		0.08000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level)	1-Therapeutic Services	R	6360	0.03000	190.80000	33	4.62500	152.62500	Recommended for physiotherapy and speech therapy etc. for CwSN across all districts for awareness programs of parents/caregivers based on prioritization of activities. Additional support may be covered from MMER.
			Sub Total		6360		190.80000	33		152.62500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Recurring)									
	4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	2070	0.05000	103.50000	2070	0.05000	103.50000	Recommended as proposed for 2070 escorts for CwSN, with a unit cost of Rs. 500/month for 10 months (as per PAB approval 2022-23).	
		2-Transport Allowance	R	7510	0.05000	375.50000	6848	0.05000	342.40000	Recommended as per PAB approval 2022-23, for 6848 CwSN, based on prioritization of activities with a unit cost of Rs.500/month for 10 months (as per PAB approval 2022-23).	
		3-Home Based Education	R	2854	0.00500	14.27000	2854	0.00500	14.27000	Recommended as proposed for 2854 CwSN enrolled in HBE program.	
		4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	531	0.00250	1.32750	531	0.00250	1.32750	Recommended for 531 children with visual impairment as per UDISE+.	
		5-Providing Aids & Appliances	R	2070	0.03000	62.10000	2070	0.02500	51.75000	Recommended for 2070 CwSN, with a unit cost of Rs 2500/- (an average unit cost). Based on prioritization of the activities. State may seek further support through line Departments/organizations.	
		6-Reader Allowance- For only VI and Low vision	R	531	0.00600	3.18600	531	0.00600	3.18600	Recommended for 531 readers for children with visual impairment and low vision.	
		Sub Total			15566		559.88350	14904		516.43350	
	4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Environment Building programme	R	521	0.06000	31.26000	521	0.04000	20.84000	Recommended as proposed for awareness programs for parents/caregivers with a unit cost of Rs.4000/BRC based on prioritization of activities. Additional support may be covered from MMR.	
		2-Helper/Ayas/Attendant	R	521	0.33000	171.93000	521	0.33000	171.93000	Recommended for honorarium for 521 child care attendants (in-position) at BRCs with a unit cost of Rs. 3,300/month.	
		Sub Total		1042		203.19000	1042		192.77000		
	4.1.8 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	1234	0.01500	18.51000	996	0.01500	14.94000	State has proposed for cross disability capacity building programs for 996 special educators (in position only). Maybe considered for 996 special educators with a unit cost of Rs.500/special educator.	
		Sub Total			1234		18.51000	996		14.94000	
		Total of Provision for Children with Special Needs (CWSN)		34703		1224.18350	27476		1128.56850		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Inclusive Education					34703		1224.18350	27476		1128.56850	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	1235604	0.00200	2471.20800	1235604	0.00200	2471.20800	Recommended Rs. 2471.208 lakh for 1235604 students of Grades 1 to 5 for the provision of teaching learning material kits, supplementary graded materials, development of IEC materials, etc.
			2-Teacher Resource Material/Activity Handbook	R	54891	0.00150	82.33650	54891	0.00150	82.33650	Recommended Rs. 82.3365 for 54891 Primary School teachers . This fund will be used for development of Teacher Manuals, modules, activity handbooks and resource materials specifically on FLN.
			3-Capacity building of Teachers of Grades I to V (New)	R	54891	0.02000	1097.82000	54891	0.02000	1097.82000	Recommended teacher training of 54891 primary teachers.
			4-Independent, periodic and holistic assessment of Students	R	33	2.00000	66.00000	33	2.00000	66.00000	Recommended as proposed for conducting periodic and holistic assessment in the selected schools of Excellence of the state Rs. 66 lakh.
			Sub Total				1345419		3717.36450	1345419	
	5.1.2 - Formation of PMU (Elementary)	1-District Level	R	33	5.00000	165.00000	33	5.00000	165.00000	Recommended Rs.165 lakh for District level PMUs and the recommended amount will be used for strengthening 33 PMUs at district level with including subject such as, IT experts, Data Analyst, Academic expert, Community Outreach worker, Program Management etc. as per the shared details.	
		Sub Total				33		165.00000	33		165.00000
	5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended Rs. 25 lakh for state level PMU and the recommended amount will be used for strengthening PMU with including subject such as, IT experts, Data Analyst, etc.	
		Sub Total				1		25.00000	1		25.00000
	Total of NIPUN Bharat Mission					1345453		3907.36450	1345453		3907.36450
5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	33	10.00000	330.00000	33	10.00000	330.00000	.Recommended for districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning levels at the elementary stage. This includes expenses for state-level assessment, SEAS 23, NAS 24, and Post NAS activities	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		33		330.00000	33		330.00000	
			Total of Assessment at National & State level		33		330.00000	33		330.00000	
5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	33	1.00000	33.00000	33	0.50000	16.50000	Recommended for conducting science exhibition at Block and District level for elementary school @ Rs. 50000/district physical mode only	
		2-Quiz Competition	R	1650	0.00300	4.95000	1650	0.00300	4.95000	Recommended as proposed	
		3-Science Kit	R	1213	0.13000	157.69000	1213	0.13000	157.69000	Recommended as proposed	
		4-School Mentoring by Higher Education Institutes	R	330	0.02500	8.25000				The activity is not related to School Mentoring by Higher Education Institutes. hence not recommended	
		5-Formation of Science / Maths Clubs	R	33	0.20000	6.60000	33	0.20000	6.60000	Recommended as proposed	
		Sub Total				3259		210.49000	2929		185.74000
			Total of Rastriya Aavishkar Abhiyan		3259		210.49000	2929		185.74000	
5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	9163	0.25000	2290.75000	9163	0.25000	2290.75000	Recommended as Proposed	
		2-School Grant - (Enrol > 100 and <= 250)	R	3106	0.50000	1553.00000	3106	0.50000	1553.00000	Recommended as Proposed	
		3-School Grant - (Enrol > 250 and <= 1000)	R	278	0.75000	208.50000	278	0.75000	208.50000	Recommended as Proposed	
		4-School Grant - (Enrol > 1000)	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as Proposed	
		5-School Grant (Enrol >= 1 and <= 30)	R	8917	0.10000	891.70000	8917	0.10000	891.70000	Recommended as Proposed	
		Sub Total				21465		4944.95000	21465		4944.95000
			Total of Composite School Grant		21465		4944.95000	21465		4944.95000	
5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	161365	0.00500	806.82500	161365	0.00500	806.82500	Recommended as proposed @ Rs. 500/per child for learning enhancement.	
	Sub Total				161365		806.82500	161365		806.82500	
	5.5.2 - Innovation Projects -	1-Holistic Report Card for Students (Elementary)	R	700603	0.00005	35.03015	684046	0.00005	34.20230	Recommended for holistic report card for all students of class 1,2 3. NEP guidelines need to be followed-The progress card of all	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Elementary) (Recurring)									students which is communicated by schools to parents, to be completely redesigned under guidance from the National Assessment Centre, NCERT, and SCERTs. State to adapt and translate the HPC format developed by PARAKH, NCERT The progress card need be a holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and psycho motor domains. HPC to be intergated with VSK.
			2-Youth & Eco Club	R	3205	0.05000	160.25000	3205	0.05000	160.25000	Recommended 3205 elementary schools @ Rs. 5000/annum/school. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			3-Youth & Eco Club(stand alone primary only schools)	R	18260	0.03000	547.80000	18260	0.03000	547.80000	Recommended 18260 stand-alone primary schools @ Rs. 3000/annum/school as per UDISE. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			4-ICT Lab to BRCs (Recurring)	R	435	2.40000	1044.00000	435	2.40000	1044.00000	Recommended as per the proposal for 435 BRC to establish the ICT labs as per the norms.
			5-Orientation Programme for Teachers on Safety and Security	R	54891	0.00300	164.67300	54891	0.00300	164.67300	Recommended as per the proposal RS 300 per teacher for one day Orientation Programme for Teachers on Safety and Security.
			6-Twinning of schools	R	3205	0.03500	112.17500	3205	0.03500	112.17500	Recommended as proposed for twinning of elementary schools to enable both the partner schools to adopt best practices/learnings from each other.
			7-Fund for Safety and Security at School Level	R	21465	0.00500	107.32500	21465	0.00500	107.32500	Recommended for 21465 schools as proposed @ Rs. 500/school for safety and security at school. Recommended as proposed by the state. The State has

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											proposed to have 100% safety of the children in the school premises and school safety guidelines to be displayed at prominent place in the school. The monitoring teams constituted at Mandal level to visit all schools thrice in a year too and submit report. It is also requested that state should provide necessary safety and medical kits in school too.
			8-Shaala Siddhi	R	21465	0.00300	64.39500				Not Recommended as discussed and decided in the PAB
			9-Building As Learning Aids (BALA)	R	3443	0.30000	1032.90000	3443	0.30000	1032.90000	3443 schools recommended in 2023-24 and 6146 schools recommended in 2022-23
			10-EK BHARAT SHRESTH BHARAT	R	21465	0.01000	214.65000	21465	0.01000	214.65000	Recommended Rs 214.65 lakhs @Rs. 1000 per school for organising various activities and exposure visits under EBSB
			11-Green Chalkboards	R	25617	0.08000	2049.36000	25617	0.08000	2049.36000	"Recommended for 25617 classrooms for Green Chalk board @Rs. 8000/ per board in which the state has proposed to replace the existing boards with the Green Chalk Boards. These boards enables the teacher to make illustrations, keep classroom interactive, do modifications and corrections easily. Recommended 25632 classrooms in 2023-24 and 21626 in the year 2022-23"
			12-Establishment of Model Cluster Schools	R	602	3.00000	1806.00000	602	3.00000	1806.00000	602 schools recommended in 2023-24 and 300 schools recommended in 2022-23
			13-Creative Learning capacity building of Master Trainres	R	528	0.10000	52.80000	528	0.10000	52.80000	State has entered an MOU with IIT Gandinagar. 528 STEM Teachers to be trained during a 10 day long inperson training. The funds also involve 80 online sessions@ Rs. 25000 per session.
			Sub Total		875184		7391.35815	837162		7326.13530	
	5.5.3 - Experiential Learning (Elementary)		1-Joyful Learning	R	21465	0.00300	64.39500	21465	0.00200	42.93000	Recommended the Joyful Learning/ Happiness Curriculum to all Primary Schools and Secondary Schools of 33 districts of the Telangana State which will be helpful in bringing change in behavior and mindset of the children. The state will be providing 2 separate modules on joyful learning to the schools @ Rs. 200. The soft and hard copies

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											will be distributed to the teachers. The state is requested to utilize these funds in the new learning materials developed."
			Sub Total		21465		64.39500	21465		42.93000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		1058014		8262.57815	1019992		8175.89030	
5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	1817	2.00000	3634.00000	1817	1.30000	2362.10000	Recommended as per PAB discussion	
		2-Maintenance Grant	R	1817	0.10000	181.70000	1817	0.10000	181.70000	Recommended as appraised Maintenance Grant for 1817 CRCs @ Rs.10000/- per CRC.	
		3-TLM Grant	R	1817	0.10000	181.70000	1817	0.10000	181.70000	Recommended as proposed TLM Grant for 1817 CRCs @ Rs. 10000/- per CRC.	
		4-Meeting, TA	R	1817	0.03000	54.51000	1817	0.03000	54.51000	Recommended as proposed Meeting, TA Grant for 1817 CRCs @ Rs. 3000/- per CRC.	
		5-Contingency Grant	R	1817	0.10000	181.70000	1817	0.10000	181.70000	Recommended as proposed Contingency Grant for 1817 CRCs @ Rs.10000/- per CRC.	
		6-Financial Support for CRC Coordinator (one)	R	1817	2.34000	4251.78000	1817	1.98000	3597.66000	Recommended 12 months salary for 1817 In-position CRCs @ Rs. 16500/- per person per month, as per the norms.	
		7-Mobility Support for CRC(Strengthening of CRC)	R	1817	0.01000	18.17000				Not recommended as it is one time grant and state is already avail it last year.	
		Sub Total		12719		8503.56000	10902		6559.37000		
	5.6.2 - Provision for BRCs/URCs	1-Financial Support for 1 Data Entry Operator in position	R	617	2.18400	1347.52800	617	1.83236	1130.56612	Recommended 12 months salary for 602 In-position and 15 vacant post Data Entry Operator @ Rs. 15270/- per person per month, as per the norms.	
		2-Financial Support for 1 MIS Coordinator in position	R	617	2.34000	1443.78000	617	1.97178	1216.58826	Recommended 12 months salary for 602 In-position and 15 for vacant post which will be filed by end of the March 2024, (As per state report) MIS Coordinators @ Rs. 16432/- per person per month, as per the norms.	
3-Financial Support for 2 Resource Persons for CWSN		R	1234	2.34000	2887.56000	1234	1.97178	2433.17652	Recommended 12 months salary for 1204 In-position and 30 Vacant post, which will be filled by end march 2023. hence 12 month salary recommended for 1234 post of CWSN Resource Person @ Rs. 16432/- per person per month, as per the norms.		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Maintenance Grant	R	617	0.20000	123.40000	617	0.20000	123.40000	Recommended as appraised Maintenance Grant for 602 BRCs @ Rs. 20000/- per BRC
			5-TLE/TLM Grant	R	617	0.20000	123.40000	617	0.20000	123.40000	Recommended as proposed TLM Grant for 617 BRCs @ Rs. 20000/- per BRC.
			6-Meeting, TA	R	617	0.25000	154.25000	617	0.25000	154.25000	Recommended as proposed Meeting TA Grant for 617 BRCs @ Rs. 25000/- per BRC.
			7-Contingency Grant	R	617	0.25000	154.25000	617	0.25000	154.25000	Recommended as proposed Contingency Grant for 602 BRCs old BRC and 15 New BRC (As new 15 Block created) @ Rs. 25000/- per BRC.
			Sub Total		4936		6234.16800	4936		5335.63090	
			Total of Academic support through BRC/URC/CRC		17655		14737.72800	15838		11895.00090	
5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	3205	0.13000	416.65000	3205	0.13000	416.65000	Recommended as proposed @ Rs 13000 per school	
		2-Primary Schools	R	18260	0.05000	913.00000	18260	0.05000	913.00000	Recommended as proposed @ Rs. 5000 per school	
		Sub Total		21465		1329.65000	21465		1329.65000		
		Total of Library Grants			21465		1329.65000	21465		1329.65000	
5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	31037	0.03000	931.11000	31037	0.03000	931.11000	Recommended as proposed for 6 days training of govt. upper primary teachers @ Rs. 500 per person per day.	
		2-Teachers Class VI to VIII(Government Aided Schools)	R	357	0.03000	10.71000	357	0.03000	10.71000	Recommended as proposed for 6 days training of govt. aided upper primary teachers @ Rs. 500 per person per day.	
		3-Training for Educational Administrators (Elementary)	R	2840	0.03000	85.20000	2840	0.03000	85.20000	Recommended as proposed for 6 days training of educational administrators (elementary) on school leadership @ Rs. 500 per person per day. This programme will be conducted by the SCERT in collaboration with the School Leadership Academy in the state.	
		Sub Total		34234		1027.02000	34234		1027.02000		
		Total of Training for In-service Teacher and Head Teachers			34234		1027.02000	34234		1027.02000	
5.9 - Early Childhood Care and Education	5.9.1 - Pre-Primary (Recurring)	1-TLM for Children	R	2806	0.00500	14.03000	2806	0.00500	14.03000	Recommendation as proposed	
		2-Support to Pre-Primary (Existing)	R	250	2.00000	500.00000	250	2.00000	500.00000	Recommended for 250 existing pre-primary schools for stationary requirements, indoor	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	(ECCE)										play materials, financial assistance to manpower etc
			Sub Total		3056		514.03000	3056		514.03000	
			Total of Early Childhood Care and Education (ECCE)		3056		514.03000	3056		514.03000	
			Total of Quality Interventions		2504634		35263.81065	2464465		32309.64570	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	6792505	0.00003	203.77515	3095876	0.00003	92.87628	Recommended as proposed @ Rs 3.00 per child for 3095876 children in govt. and aided school
			2-MIS (UDISE +)	R	6792505	0.00002	135.85010	3095876	0.00002	61.91752	Recommended as proposed @ Rs 2.00 per child for 3095876 children in govt. and aided school
			Sub Total		13585010		339.62525	6191752		154.79380	
	6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	185.76000	185.76000	1	85.00000	85.00000	Recommended. An amount of Rs. 85 lakhs is recommended for the recurring activities of VSK as per norms. Command Control System at District Head Quarters and linking with State Vidya Samiksha Kendra shall be explored by the state, and recurring grant is sanctioned for operational expenses of VSK.	
		Sub Total		1		185.76000	1		85.00000		
			Total of Monitoring Information System (MIS)		13585011		525.38525	6191753		239.79380	
		Total of Monitoring of the Scheme		13585011		525.38525	6191753		239.79380		
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	33	207.36600	6843.07810	1	4663.04000	4663.04000	Recommended @ 4.0%
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2726.46800	2726.46800	1	2726.46800	2726.46800	Recommended
		Sub Total		34		9569.54610	2		7389.50800		
		Total of Program Management (MMMER)		34		9569.54610	2		7389.50800		
		Total of Program Management		34		9569.54610	2		7389.50800		
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teachers Salary (Elementary)	R	1	40151.18400	40151.18400	1	26030.45921	26030.45921	With reference to the PAB Minutes 2021-22 of Telangana Rs. 30776.14 lakh was approve at Elementary level. Overall vacancy level has increased by 0.42% in 2024-25 at Elementary level as compared to 2021-22.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Hence, the total reduction of salary for the current year is 15.42percent (15.00% in the financial year 2024-25 + 0.42% is due to teacher vacancy at Elementary level). Accordingly, for the financial year 2024-25, Rs. 26030.45921 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			Sub Total		1		40151.18400	1		26030.45921	
			Total of Financial Support for Teachers (HMs/Teachers)			1	40151.18400	1		26030.45921	
			Total of Financial Support for Teachers			1	40151.18400	1		26030.45921	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	18260	0.05000	913.00000	18260	0.05000	913.00000	Recommended as proposed @ Rs .5000 per school
			2-Sports & Physical Education (Upper Primary Schools)	R	3205	0.10000	320.50000	3205	0.10000	320.50000	Recommended as proposed @ Rs. 10000 per school
			Sub Total		21465		1233.50000	21465		1233.50000	
		Total of Sports & Physical Education			21465		1233.50000	21465		1233.50000	
		Total of Sports & Physical Education			21465		1233.50000	21465		1233.50000	
Total of Elementary Education						21278511		182075.63150		137403921	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 2 - Secondary Education											
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	46	5.00000	230.00000				Not recommended due to spillover of civil works
			2-Additional Classroom	NR	14	16.00000	224.00000				Not recommended due to spillover of civil works
			3-Girls Toilet	NR	14	5.00000	70.00000				Not recommended due to spillover of civil works
			Sub Total		74		524.00000				
	Total of Strengthening of Existing Schools				74		524.00000				
	1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	8587	0.06000	515.22000	8587	0.06000	515.22000	Recommended transport facility for 8587 children @ 6000/- amounting to Rs 515.22 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		8587		515.22000	8587		515.22000	
			Total of Transport & Escort Facilities				8587		515.22000	8587	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	2156	0.02000	43.12000	2156	0.02000	43.12000	For the year 2024-25 state has identified detail of 5,104 Drop out Children out of them 2156 children are willing to continue their education through ODL mode and require financial Assistance. The same is recommended. The detail available on PRABANDH Portal. Status is as on 12.02.2024
			Sub Total		2156		43.12000	2156		43.12000	
Total of Open Schooling System				2156		43.12000	2156		43.12000		
Total of Access & Retention					10817		1082.34000	10743		558.34000	
2 - RTE	2.1 - Community	2.1.1 -	1-SMDC Training	R	5996	0.03000	179.88000	5996	0.03000	179.88000	Recommended for Training of SMDC and Preparing School Development Plan

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Entitlements	Mobilization	Community Mobilization (Secondary)	2-Community Mobilization	R	5996	0.01500	89.94000	5996	0.01500	89.94000	Recommended for conducting activities under Community Mobilization. State to also undertake activities related to Vldyanjali
			Sub Total		11992		269.82000	11992		269.82000	
			Total of Community Mobilization		11992		269.82000	11992		269.82000	
			Total of RTE Entitlements		11992		269.82000	11992		269.82000	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	6454	0.00500	32.27000	6454	0.00500	32.27000	Recommended fund for safety and security for 6454 sec schools @ Rs. 500 / school. The Safety & Security guidelines need to be followed by the State
			2-Orientation Programme for Teachers on safety and Security	R	49848	0.00300	149.54400	49848	0.00300	149.54400	Recommended as per the proposal for one day Orientation Programme for 49848 Teachers on safety and Security. State may like to use this fund for training general teachers on IE
			3-Shaala Siddhi	R	6454	0.00300	19.36200				Not Recommended as discussed and decided in the PAB
			4-Teacher Exchange programme	R	1980	0.08000	158.40000	1980	0.08000	158.40000	Recommended as proposed for mentoring, cultural enrichment of teachers.
			5-Youth & Eco Club	R	6454	0.05000	322.70000	6454	0.05000	322.70000	Considered 6454 sec schools @ Rs. 5000/annum/school. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			6-Ek Bharat Sharasth Bharat	R	6454	0.01000	64.54000	6454	0.01000	64.54000	Recommended Rs 64.54 lakhs @Rs. 1000 per school for organising various activities and exposure visits under EBSB
			7-Green Chalkboards	R	3620	0.08000	289.60000	3620	0.08000	289.60000	Recommended for 3620 classrooms for Green Chalk board @Rs. 8000/ per board in which the state has proposed to replace the existing boards with the Green Chalk Boards. These boards enables the teacher to make illustrations, keep classroom interactive, do modifications and corrections easily. Recommended 3640 classrooms in 2023-24 and 2433 in the year 2022-23
			8-Unnati Improvement	R	6454	0.08000	516.32000	6454	0.04000	258.16000	UIP is a special subject specific programmes

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Programme								have been developed to focus Science, Maths and English (Second Language Acquisition) Improvement Programme at Elementary Stage. Funds include development of remedial support material physical and digital for 20-25 % identified learners of grade 6-8 and teachers along with monitoring using CRPs.
			9-Creative Learning capacity building (Master Trainers)	R	1003	0.17000	170.51000	528	0.10000	52.80000	State has entered an MOU with IIT Gandinagar. 528 STEM Teachers to be trained during a 10 day long inperson training. The funds also involve 80 online sessions@ Rs. 25000 per session.
			10-Socio Emotional Wellbeing Programme (CHELIMI)	R	330	0.10000	33.00000	330	0.08000	26.40000	A programme for socio emotional wellbeing and mindfulness for 330 High Schools @ 10 High schools per District. Includes 5 day residential training of teachers
			Sub Total		89051		1756.24600	82122		1354.41400	
	3.1.2 - Project Kala Utsav (Secondary)		1-Kala Utsav	R	1	25.00000	25.00000	1	12.00000	12.00000	Recommended Rs.12.00 Lakh for organizing district level and State level activities under Kala Utsav.
			Sub Total		1		25.00000	1		12.00000	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	112972	0.00500	564.86000	112972	0.00500	564.86000	Recommended as proposed @ Rs. 500/per child for learning enhancement.
			Sub Total		112972		564.86000	112972		564.86000	
	3.1.4 - Band Competition		1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended Rs. 5.00 Lakh for organizing Band Competition at State Level.
			Sub Total		1		5.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		202025		2351.10600	195096		1936.27400	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	33	10.00000	330.00000	33	10.00000	330.00000	.Recommended for districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning levels at the secondary & Sr. secondary stage. This includes expenses for state-level assessment, SEAS 23 NAS 24, and Post NAS activities
			Sub Total		33		330.00000	33		330.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Total of Assessment at National & State level					33		330.00000	33		330.00000		
3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	4853	0.03000	145.59000	4853	0.03000	145.59000	Recommended as proposed for 6 days training of govt. senior secondary teachers @ Rs. 500 per person per day.		
		2-Teachers Class XI to XII (Government Aided Schools)	R	52	0.03000	1.56000	52	0.03000	1.56000	Recommended as proposed for 6 days training of govt. aided senior secondary teachers @ Rs. 500 per person per day.		
		3-Training for Educational Administrators (Secondary)	R	3492	0.03000	104.76000	3492	0.03000	104.76000	Recommended as proposed for 6 days training of educational administrators (secondary) on school leadership @ Rs. 500 per person per day. This programme will be conducted by the SCERT in collaboration with the School Leadership Academy in the state.		
		4-Training for Educational Administrators (Sr. Secondary)	R	661	0.03000	19.83000	661	0.03000	19.83000	Recommended as proposed for 6 days training of educational administrators (senior secondary) on school leadership @ Rs. 500 per person per day. This programme will be conducted by the SCERT in collaboration with the School Leadership Academy in the state.		
		5-Teachers Class IX to X (Government Schools)	R	20689	0.03000	620.67000	20689	0.03000	620.67000	Recommended as proposed for 6 days training of govt. secondary teachers @ Rs. 500 per person per day.		
		6-Teachers Class IX to X (Government Aided Schools)	R	291	0.03000	8.73000	291	0.03000	8.73000	Recommended as proposed for 6 days training of govt. aided secondary teachers @ Rs. 500 per person per day.		
		Sub Total				30038		901.14000	30038		901.14000	
		3.3.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	429	0.05000	21.45000	429	0.05000	21.45000	Recommended as proposed for 5 days training of master resource persons @ Rs.1000 per person per day.	
			Sub Total				429		21.45000	429		21.45000
		Total of Training for In-service Teacher and Head Teachers					30467		922.59000	30467		922.59000
3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	1485	0.25000	371.25000	1485	0.25000	371.25000	Recommended as Proposed		
		2-School Grant - (Enrol > 100 and <= 250)	R	2574	0.50000	1287.00000	2574	0.50000	1287.00000	Recommended as Proposed		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-School Grant - (Enrol > 250 and <= 1000)	R	2213	0.75000	1659.75000	2213	0.75000	1659.75000	Recommended as Proposed
			4-School Grant - (Enrol > 1000)	R	51	1.00000	51.00000	51	1.00000	51.00000	Recommended as Proposed
			5-School Grant (Enrol >= 1 and <= 30)	R	131	0.10000	13.10000	131	0.10000	13.10000	Recommended as Proposed
			Sub Total		6454		3382.10000	6454		3382.10000	
			Total of Composite School Grant		6454		3382.10000	6454		3382.10000	
3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)		R	5045	0.15000	756.75000	5045	0.15000	756.75000	Recommended as proposed @ Rs 15000 per school
		2-Senior Secondary School (Upto Class XII)		R	1409	0.20000	281.80000	1409	0.20000	281.80000	Recommended as proposed @ Rs 20000 per school
		Sub Total			6454		1038.55000	6454		1038.55000	
		Total of Library Grants			6454		1038.55000	6454		1038.55000	
3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair		R	33	1.00000	33.00000	33	0.50000	16.50000	Recommended for conducting science exhibition at Block and District level @ Rs. 50000/district in physical mode only
		2-Quiz Competition		R	3300	0.00300	9.90000	3300	0.00300	9.90000	Recommended as proposed. 100 students from each district
		3-Maths Kit		R	2635	0.11000	289.85000	2635	0.11000	289.85000	MOU signed between State Govt & IIT Gandhinagar. Recommended as proposed
		4-Science Kit		R	2635	0.33000	869.55000	2635	0.30000	790.50000	MOU signed between State Govt & IIT Gandhinagar. Recommended 5270 kit (2635 Physical Khoj box & 2635 Chemistry Khoji box @Rs 30000 including travel cost .
		5-Formation of Science / Maths Clubs		R	33	0.30000	9.90000	33	0.30000	9.90000	Recommended as proposed
		Sub Total			8636		1212.20000	8636		1116.65000	
		Total of Rastriya Aavishkar Abhiyan			8636		1212.20000	8636		1116.65000	
3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)		NR	269	6.40000	1721.60000	254	6.40000	1625.60000	recommended as per norms
		2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)		NR	75	4.50000	337.50000	54	4.50000	243.00000	recommended as per norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	845	2.40000	2028.00000	275	2.40000	660.00000	recommended as per norms
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	24	2.50000	60.00000	24	2.50000	60.00000	Recommended. An amount of Rs. 60 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Secondary/Senior Secondary) in 24 schools for enrolment under 100, a Non –Recurring grant of Rs. 2.5 lakh/school is recommended.
			Sub Total		1213		4147.10000	607		2588.60000	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	368	2.40000	883.20000				Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the schools proposed under (ICT & Digital Initiatives) (Option - I) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	2905	2.40000	6972.00000	2270	2.40000	5448.00000	Recommended. An amount of Rs. 5448 lakhs is recommended at Rs. 2.40 lakh/school for the 2270 functional (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) schools as recorded in PRABANDH.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	3707	0.38000	1408.66000	3317	0.38000	1260.46000	Recommended. An amount of Rs. 1260.46 lakh is recommended for 3317 functional smart classrooms at Rs. 0.38 lakh/school (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH.
			4-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	845	0.38000	321.10000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for schools proposed under Smart classrooms (Option - II) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per programmatic norms.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		7825		9584.96000	5587		6708.46000	
			Total of ICT and Digital Initiatives		9038		13732.06000	6194		9297.06000	
			Total of Quality Interventions		263107		22968.60600	253334		18023.22400	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for teacher salary (Seceondary)	R	1	12435.60000	12435.60000	1	7168.06740	7168.06740	With reference to the PAB Minutes 2021-22 of Telangana Rs. 8697.00 lakh was approve at Secondary level. Overall vacancy level has increased by 2.58 % in 2023-24 at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 17.58 percent (15.00% in the financial year 2024-25 + 2.58% is due to teacher vacancy at Secondary level). Accordingly, for the financial year 2024-25, Rs. 7168.0674 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.
			Sub Total		1		12435.60000	1		7168.06740	
			Total of Financial Support for Teachers (HMs/Teachers)		1		12435.60000	1		7168.06740	
			Total of Financial Support for Teachers		1		12435.60000	1		7168.06740	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	24100	0.24000	5784.00000	24100	0.24000	5784.00000	Recommended as proposed @Rs.2000 per girl per month.
			2-Stipend per girl per month	R	24100	0.01200	289.20000	24100	0.01200	289.20000	Recommended as proposed @Rs.100/- per girl per month.
			3-Supplementary TLM, Stationery and other educational material	R	24100	0.01000	241.00000	24100	0.01000	241.00000	Recommended as proposed @Rs.1000/- per girl.
			4-Examination Fee	R	24100	0.00100	24.10000	24100	0.00100	24.10000	Recommended as per the proposal Rs. 100/- for each girl.
			5-1 Warden	R	241	1.80000	433.80000	241	1.80000	433.80000	Recommended as proposed @Rs.15000/- per month per Warden.
			6-3 Part time teachers	R	723	0.90000	650.70000	723	0.90000	650.70000	Recommended as proposed @Rs.7500/- per month for 3 Part-Time Teachers.
			7-1 Chowkidar	R	241	0.90000	216.90000	241	0.90000	216.90000	Recommended as per the proposal Rs 7500/- per month.
			8-1 Head Cook	R	241	0.84000	202.44000	241	0.84000	202.44000	Recommended as per the proposal Rs. 7000/- per month per Head Cook.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			9-2 Assistant Cook	R	482	0.72000	347.04000	482	0.72000	347.04000	Recommended as per the proposal Rs. 6000/- per month for 1 Asst. Cook
			10-1 Full Time Accountant	R	241	1.20000	289.20000	241	1.20000	289.20000	Recommended as per the proposal Rs .10000/-per month.
			11-Specific skill training per girl	R	24100	0.00300	72.30000	24100	0.00300	72.30000	Recommended as per the proposal Rs. 300/- for each girl.
			12-Electricity / Water Charges	R	241	0.60000	144.60000	241	0.60000	144.60000	Recommended as per the proposal Rs. 60000 per KGBV
			13-Medical care / Contingencies	R	24100	0.01200	289.20000	24100	0.01200	289.20000	Recommended as per the proposal Rs. 1200/- per student for Medical Care.
			14-Maintenance	R	24100	0.01000	241.00000	24100	0.01000	241.00000	Recommended as per the proposal.
			15-Miscellaneous	R	24100	0.01000	241.00000	24100	0.01000	241.00000	Recommended as per the proposal.
			16-Preparatory Camps	R	241	0.07000	16.87000	241	0.07000	16.87000	Recommended as per the proposal Rs. 7000/- per KGBV
			17-P.T.A.	R	24100	0.00120	28.92000	24100	0.00120	28.92000	Recommended as per the proposal Rs 120 per student .
			18-Capacity Building	R	241	0.10000	24.10000	241	0.10000	24.10000	Recommended @Rs.10000/- per KGBV per annum.
			19-Physical / Self Defence	R	241	0.15000	36.15000	241	0.15000	36.15000	Recommended as per the proposal.
			Sub Total		220033		9572.52000	220033		9572.52000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		220033		9572.52000	220033		9572.52000	
5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	5439	0.15000	815.85000	5439	0.15000	815.85000	Recommended as per the proposal.	
		Sub Total		5439		815.85000	5439		815.85000		
		Total of Rani Laxmibai Atma Raksha Prashikshan		5439		815.85000	5439		815.85000		
5.3 - Special Projects for Equity	5.3.1 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	3300	0.00500	16.50000	3300	0.00500	16.50000	Recommended as per the proposal.	
		2-Career Guidance Programme for Girls	R	8112	0.00050	4.05600	8112	0.00050	4.05600	Recommended as per the proposal.	
		3-Gender sessions to students	R	990	0.00500	4.95000	990	0.00500	4.95000	Recommended for Gender Sessions to Students in 990 School. As informed by State that State has developed a module for	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											teachers. Teachers can be trained using the same module.
			4-Training on Gender to teachers – Online Certificate course in convergence with UoH	R	990	0.00300	2.97000				Not Recommended as discuss with the State this activity will merged with other similar activity
			5-Cyber Security Programme	R	4337	0.00500	21.68500	4337	0.00500	21.68500	Recommended for 4337 Schools for Cyber Security Programme
			6-Equity (STEM for SC/ST Students)	R	29	0.10000	2.90000	29	0.10000	2.90000	Camps will be setup in the 29 Selected schools having enrolment of SC/ST Students. In these camps resource person would conduct STEM activities and awareness programme related to STEM
			7-Cultural Meet	R	5	0.50000	2.50000	5	0.50000	2.50000	Recommended for Cultural meet
			8-Chelimi Programme(Socio emotional skills)	R	330	0.10000	33.00000				Not Recommended
			Sub Total		18093		88.56100	16773		52.59100	
			Total of Special Projects for Equity		18093		88.56100	16773		52.59100	
			Total of Gender & Equity		243565		10476.93100	242245		10440.96100	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Therapeutic Services	R	1999	0.03000	59.97000	33	1.45300	47.94900	Recommended for physiotherapy & speech therapy services etc. across all districts based on prioritization of activities. Additional support may be covered from MMER.
			Sub Total		1999		59.97000	33		47.94900	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	96	0.06000	5.76000	96	0.04000	3.84000	Recommended for awareness programs for parents/caregivers with a unit cost of Rs.4000/BRC based on prioritization of activities. Additional support may be covered from MMER.
			2-Helper/Ayas/Attendant	R	96	0.33000	31.68000	96	0.33000	31.68000	Recommended for honorarium for 96 child care attendants (in-position only) placed at BRCs for CwSN, with a unit cost of Rs.3,300/month for 10 months.
			Sub Total		192		37.44000	192		35.52000	
		6.1.3 - Student	1-Escort Allowance	R	382	0.05000	19.10000	382	0.05000	19.10000	Recommended as per PAB approval (2023-

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)									24) for 382 escorts for CwSN, with a unit cost of Rs.500/month for 10 months.	
			2-Home Based Education	R	1019	0.00500	5.09500	1019	0.00500	5.09500	Recommended as proposed for 1019 CwSN enrolled in home based education programme.	
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	134	0.00250	0.33500	134	0.00250	0.33500	State has proposed for Braille kit for children with visual impairment with a unit cost of Rs.250/CwSN.	
			4-Providing Aids & Appliances	R	382	0.03000	11.46000	382	0.02500	9.55000	Recommended for 382 CwSN, with a unit cost of Rs 2500/- (an average unit cost) based on prioritization of activities. State may seek further support through line Departments/organizations.	
			5-Reader Allowance- For only VI and Low vision	R	134	0.00600	0.80400	134	0.00600	0.80400	Recommended for 134 readers for children with visual impairment and low vision only	
			Sub Total		2051		36.79400	2051		34.88400		
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	1950	0.02000	39.00000	1950	0.02000	39.00000	Recommended for 1950 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.	
			Sub Total		1950		39.00000	1950		39.00000		
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps)	R	96	0.10000	9.60000	96	0.10000	9.60000	Recommended as proposed for annual identification camps for CwSN upto class XII.	
			Sub Total		96		9.60000	96		9.60000		
		6.1.6 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	156	2.00000	312.00000	156	2.00000	312.00000	Recommended for 156 resource centres (one per block), with a unit cost of Rs.2.0 lakh/BRC for CwSN upto class XII, subject to the verification of details submitted by the State. This support is for equipment in resource rooms and is a one time grant (once in 5 years).	
			Sub Total		156		312.00000	156		312.00000		
		Total of Provision for Children with Special Needs (CWSN)				6444		494.80400	4478		478.95300	
		Total of Inclusive Education				6444		494.80400	4478		478.95300	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	99	5.00000	495.00000	99	5.00000	495.00000	Recommended for 99 schools (32 KGBVs with single sector and 67 schools with double sector)	
			Sub Total				99		495.00000	99		495.00000
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	167	1.56000	260.52000	166	1.20000	199.20000	6 months notional support for 166 trainers to be recruited in 99 schools.	
			2-Financial Support for Resource Persons (New)	R	99	1.20000	118.80000	99	1.20000	118.80000	Recommended as proposed for 99 schools for introduction of VE from class 9th and 11th	
			3-Raw material Grant for new school per course (New)	R	99	0.50000	49.50000	99	0.50000	49.50000	Recommended as proposed for 99 schools for introduction of VE from class 9th and 11th	
			4-Cost of providing Hands on Skill Training to students (New)	R	99	0.80000	79.20000	99	0.80000	79.20000	Recommended as proposed for 99 schools for introduction of VE from class 9th and 11th	
			5-Office Expenses / Contingencies for New School (New)	R	99	0.60000	59.40000	99	0.60000	59.40000	Recommended as proposed for 99 schools for introduction of VE from class 9th and 11th	
			6-Induction training of Teachers VE - Teachers (10 Days)	R	167	0.03000	5.01000	166	0.03000	4.98000	For 10 days induction training of 166 trainers to be recruited in 99 schools.	
			Sub Total				730		572.43000	728		511.08000
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	494	3.12000	1541.28000	494	2.64000	1304.16000	Recommended Rs.22000/- per month for 494 trainers.	
			2-Financial Support for Resource Persons (Existing)	R	280	1.50000	420.00000	280	1.50000	420.00000	Recommended as proposed for 280 schools	
			3-Raw material grant for new school per course (Existing)	R	280	0.50000	140.00000	280	0.50000	140.00000	Recommended as proposed for 280 schools	
			4-Cost of providing Hands Training Students (Existing)	R	280	0.80000	224.00000	280	0.80000	224.00000	Recommended as proposed for 280 schools	
			5-Assessment and Certification Cost (Existing)	R	67200	0.00600	403.20000	67200	0.00600	403.20000	Recommended as per the proposal Assessment and Certification Cost (Existing)	
			6-Office Expenses / Contingencies for School (Existing)	R	280	0.70000	196.00000	280	0.70000	196.00000	Recommended as proposed for 280 schools	
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	94	0.03000	2.82000	94	0.03000	2.82000	Recommended for 5 days in-service training of 94 trainers	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	400	0.02000	8.00000	400	0.02000	8.00000	For 5 days inservice training of 400 trainers
			9-Recurring Support for Hub and SpokeSchools (Previous)	R	21	2.50000	52.50000	21	2.50000	52.50000	Recommended for 21 hub schools where students of spoke school will come for practical classes
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	2640	0.02000	52.80000	2640	0.02000	52.80000	Recommended as proposed for students of spoke schools to visit hub schools for practical classes
			11-Internships for VE students	R	16800	0.01000	168.00000	16800	0.01000	168.00000	Recommended as per the proposal for Internships for VE students TRs 1000/- for each students
			12-Exposure of VE to Upper Primary Schools (Pre Vocational Education)	R	280	0.10000	28.00000	280	0.10000	28.00000	Recommended as per the proposal for 280-schools with 10,000/- for each schools.
			13-Job Fair	R	33	0.50000	16.50000	33	0.50000	16.50000	Recommended for district level Job Fair
			14-Busineses Innovators - Entrepreneurship	R	414	0.85000	351.90000	414	0.85000	351.90000	Recommended as proposal, state required to submit impact report.
			Sub Total		89496		3605.00000	89496		3367.88000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		90325		4672.43000	90323		4373.96000	
			Total of Skill Education		90325		4672.43000	90323		4373.96000	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	1409	0.25000	352.25000	1409	0.25000	352.25000	Recommended as proposed @ Rs. 25000 per school
			2-Sports & Physical Education (Secondary)	R	5045	0.25000	1261.25000	5045	0.25000	1261.25000	Recommended as proposed @ Rs. 25000 per school
		Sub Total		6454		1613.50000	6454		1613.50000		
		Total of Sports & Physical Education		6454		1613.50000	6454		1613.50000		
			Total of Sports & Physical Education		6454		1613.50000	6454		1613.50000	
			Total of Secondary Education		632705		54014.03100	619570		42926.82540	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 3 - Teacher Education												
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab at the SCERT.	
			2-DIETs (Technology Support)	R	10	2.40000	24.00000	10	2.40000	24.00000	Recommended as proposed recurring for the ICT labs functioning in the 10 DIETs.	
			Sub Total		11		26.40000		11		26.40000	
	Total of Technology Support to TEIs				11		26.40000		11		26.40000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	10	40.00000	400.00000	10	40.00000	400.00000	Recommended as proposed for various activities to be conducted by the 10 DIETs i.e., orientation and training programmes, material and content development, TLM Melas, Seminars and workshops, programmes for empowering of teachers, etc.	
2-Specific projects for Research activities (DIET)			R	10	10.00000	100.00000	10	10.00000	100.00000	Recommended as proposed as per norm for research activities to be conducted by the 10 DIETs. This includes studies on classroom practices, implementation of ICT, survey on training needs, impact assessment studies, action researches and other small scale researches.		
3-Program & Activities (SCERT)			R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for various programmes to be conducted by the SCERT such as orientation programmes, development and curation of e-content, conduct of short term courses, Exhibitions, development of materials, etc.		
4-Specific programme for Research activities (SCERT)			R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for the following studies to be conducted by the SCERT: 1) Impact of IFPs on student learning 2) Teacher awareness about the various schemes of state and Central Government relating to education 3) Comparative study of students with and without pre-school with reference to learning at primary level 4) Availability and utilization of science laboratories in High schools 5) Impact of Bilingual Textbooks among students in Government Management Schools		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total			22		550.00000	22		550.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators			22		550.00000	22		550.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the Assessment Cell at the SCERT. This fund will be utilized for conducting various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc.	
			Sub Total		1		50.00000	1		50.00000		
			Total of Assessment Cell (SCERT)		1		50.00000	1		50.00000		
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	88	6.53670	575.22960	22	3.92220	86.28840	Recommended as appraised central support for 60% of the total filled up posts as per norm and provided for the 22 regular academic posts in-position. The remaining 66 positions are contractual posts and hence not eligible.	
			Sub Total		88		575.22960	22		86.28840		
		1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	12	9.96000	119.52000	12	5.97600	71.71200	Recommended as appraised central support for 60% of the total filled up posts as per norm and provided for 12 para academics in position in the 12 DIETs.	
			Sub Total		12		119.52000	12		71.71200		
			Total of Financial Support for Teacher Educators (TEIs)		100		694.74960	34		158.00040		
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	14	0.03000	0.42000	14	0.03000	0.42000	Recommended as proposed 6 days training of teacher educators for the SCERT @ Rs. 500 per person per day.	
			2-DIETs	R	92	0.03000	2.76000	92	0.03000	2.76000	Recommended as proposed 6 days training of teacher educators for the DIETs @ Rs. 500 per person per day.	
			Sub Total		106		3.18000	106		3.18000		
			Total of Training of Teacher Educators		106		3.18000	106		3.18000		
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended. An amount of Rs. 50 lakhs is recommended for the Development of Digital content that covers the creation/curation activity to energize all titles of classes VIII and	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											IX of Urdu Medium and CWSN for classes VI to X and the contents thus curated shall be uploaded on DIKSHA for the wider benefit of all stakeholders.
			Sub Total		1		50.00000	1		50.00000	
			Total of DIKSHA (National Teacher Portal)		1		50.00000	1		50.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	10	20.00000	200.00000	10	20.00000	200.00000	Recommended as proposed as per norm annual grant for the 10 DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/ Experts for Teacher Training, purchase of library books/ periodicals, development and maintenance of website, office expenses, etc.
			2-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed as per norm annual grant for the SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/ Experts for Teacher Training, purchase of library books/ periodicals, development and maintenance of website, office expenses, etc.
			Sub Total		11		235.00000	11		235.00000	
			Total of Annual Grant for TEIs		11		235.00000	11		235.00000	
			Total of Teacher Education		252		1609.32960	186		1072.58040	
			Total of Teacher Education		252		1609.32960	186		1072.58040	
			Grand Total of All Scheme		21911468		237698.99210	14360148		190752.60001	