

F. No. 7-3/2025-IS.6
Government of India
Ministry of Education
(Department of School Education & Literacy)
(IS-6 Section)

Shastri Bhawan, New Delhi
Dated: 07.05.2025

Subject: Samagra Shiksha - Minutes of the meeting of the Project Approval Board (PAB) held on 15.03.2025 to consider the Annual Work Plan and Budget (AWP&B) for the year 2025-26 for the state of Telangana - Circulation of Minutes- reg

The undersigned is directed to forward herewith a copy of the Minutes of the meeting held under the Chairmanship of Secretary (SE&L) on 15.03.2025 to consider Annual Work Plan & Budget (AWP&B), 2025-26 of Samagra Shiksha in respect of State of **Telangana** for further necessary action. The copy of the minutes is enclosed here.

Encl.: As above

Pradeep Kumar
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कक्षा शिक्षा और साक्षरता विभाग, Do School Education & Literacy
शास्त्री भवन, नई दिल्ली, शास्त्री भवन, नई दिल्ली-110011

To,

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

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

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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Telangana was held on 15.03.2025 at New Delhi under the Chairmanship of Shri Sanjay Kumar, Secretary, Department of School Education and Literacy (DoSEL). The list of participants who attended the meeting is at *Annexure-I*.

Section I Discussion on Educational Indicators and Overall Progress (Telangana)

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and Dr. Amarpreet Duggal, Joint Secretary (C&M), DoSEL, to make a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education of Telangana. Following are the major observations / action points from the discussion and deliberations during the presentation:

- a. **Enrolment in Govt. Schools:** - As per UDISE+ 2023-24, out of 42,901 schools in the State, 70% (30,022) are Government schools and 28.26% (12,126) are unaided schools. However, total enrolment in Government schools is only 38.11% (27.8 lakh) as compared to 60.75% (44.31 lakh) enrolment in unaided schools. Enrolment trend during 2018-19 to 2023-24 suggests that except during 2021-22 (COVID19) enrolment in unaided schools is steadily increasing. Secretary (SE&L) expressed concern that in spite of substantial funding and expenditure, students are moving away from Government schools, which is a disturbing trend. He suggested that State should make a sincere analysis of the root cause so as to take remedial steps and reverse this trend.
- b. **GER & NER:** - Although Gross / Net Enrolment Ratio during 2023-24 are better as compared to previous year at Primary, Upper Primary, Elementary and Secondary levels, both GER and NER are lower at Higher Secondary level. State was advised to address the issue and take initiatives such as district-wise analysis of data for reducing the gap between GER and NER at all levels, especially at Secondary and Higher Secondary levels. It was also suggested that children who fail in Grades 10 & 12 need to be tracked, to get them admitted to NIOS.
- c. **Dropout Rate and Transition Rate:** - Annual Average Dropout rate in 2023-24 has decreased across all levels as compared to the previous year. Similarly, in 2023-24, transition rate from primary to upper primary level and elementary to secondary level has improved, but a drop of 5 percentage points has been witnessed from secondary to senior secondary level. Secretary (SE&L) suggested that State should work out a plan for upgradation of schools that are up to Class 10 to Class 12, which may address the drop-in transition rate.
- d. **School Size / Single Teacher School:** - In 2023-24, number of schools with zero enrolment have gone up as compared to previous year. Similarly, number of single teacher schools has also gone up in 2023-24 as compared to previous year as also the number of schools with less than 15 enrolment and less than 30 enrolments. Secretary (SE&L) suggested that a district-wise rationalization exercise needs to be undertaken to appropriately address these aspects.

- e. **Gross Access Ratio (GAR):** - It was noted that GAR for Primary, Upper Primary and Secondary levels are 98.34, 91 and 91.84. State was advised to look into the GAR at Senior Secondary level, which is only 64.23.
- f. **Inclusive Education:** - It was noted that only 1 % of the total students are Children with Special Needs (CwSN). However, share of CwSN in Pre-Primary to Class-4 are less than 1%. State was advised to intensify its efforts for identification of CwSN so that no such child is left out. Further, share of CwSN students fall after Class-10. State was advised to look into the reasons and to take corrective measures. State was also advised to ensure that students enrolled in Class-I are supported to continue their education till Class-XII. Further, State should analyse data related to different types of disabilities and ensure the provision of effective learning facilities according to the needs of CwSN.
- g. **Pendency in Infrastructure facilities-** State was advised to ensure saturation of girls' / boys' toilets, electricity, drinking water / hand wash facilities during the current year. State was also advised to explore convergence with other schemes such as those implemented by Ministry of Rural Development, Ministry of Panchayati Raj etc.
- h. **Vacancies in TEIs:** - Vacancies in SCERT and DIETs during 2024-25 have come down as compared to previous year. However, more than 50% vacancy in DIETs is still a concern. State informed that necessary steps are being taken to address the issue of teachers' vacancy both at schools and TEIs.
- i. **Residential Schools / Hostels:** - It was observed that there is no vacant seat in the functional KGBVs and NSCBVs. State was advised to consider upgradation of KGBV upto Class 12. It was noted that out of 38 sanctioned NSCBV, 05 (five) NSCBV are yet to be functional. State was advised to take necessary steps to make these 05 (five) NSCBV functional at the earliest. However, in case, it is not feasible to make them functional, State may consider surrender.
- j. **ICT Labs / Smart Classrooms:** - Secretary (SE&L) expressed his concerns over the high pendency in establishment of ICT labs and smart classrooms. State was advised to complete the ICT labs and smart classrooms on priority. Concerted efforts should also be made for achieving saturation in internet connectivity, especially in secondary and senior secondary schools, in the current year.
- k. **Out of School Students:** - State was advised to carry out thorough survey and identify / mainstream every out of school child to achieve / maintain 100 percent GER at all levels.
- l. **Skill Education:** - There is substantial pendency in the setting up of skill education laboratories. Secretary (SE&L) suggested that the State should re-evaluate the existing job roles in light of the changing needs of the job market.
- m. **Funds Utilization:** - Expenditure during 2020-21 to 2024-25 was in the range of 69 % to 92.33 % of the total available funds. Secretary (SE&L) advised that State should make efforts for 100% utilization of available funds. State should draw a comprehensive plan to complete the pending infrastructure for better utilization of funds.

approved non-recurring funds, which are being carried over from past few years. In case any of the approved works is not required at present or not yet started, State should consider immediately surrendering such works/funds.

- n. **Re-working the budget proportions under the three components (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education heads needs to be re-worked with a focus on expanding access and capacity in both secondary and teacher education. Current budget allocation of the State demonstrates an imbalance, with 73.83% towards Elementary Education (EE), 24.86% towards Secondary Education (SE), and a mere 1.31% towards Teacher Education (TE). To address this disparity, State was advised to gradually work towards reallocating the budget in the ratio of 65:25:10 for EE, SE and TE.
- o. **Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework:** State is 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 for hiring of goods/services including utilization of GeM portal.

Section II
Financial Section: 2025-26 (Telangana)

1. Budget Estimates for 2025-26

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

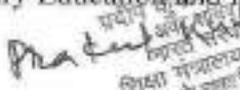
(Rs. In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh) *	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary Education	18233.11	7006.00	108122.65	115128.65	133361.76
Secondary Education	12666.31	1428.90	30802.14	32231.04	44897.35
Teacher Education	946.77	--	1416.35	1416.35	2363.12
Total	31846.19	8434.90	140341.14	148776.04	180622.23

*Includes Programme Management (MMMER)

2. Releases by GOI during 2025-26

Against the above estimates, the Central Government will provide, to the State Government, Rs.98451.48 Lakh during the year 2025-26 as its share (Rs.73089.85 Lakh for Elementary Education, Rs.24214.96 Lakh for Secondary Education and Rs.11147.67 Lakh for Teacher Education).


 Minister / Min. of Education
 Government of Telangana
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for Teacher Education). **The State shall contribute Rs. 65634.33 lakh as its matching share. State will also be able to utilize their unspent balance as on 31.03.2025 for the activities approved for 2025-26 including spillover.**

Based on the demand of funds projected for 2025-26, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)				
Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	64873.59	18481.28	849.81	84204.68
Non-recurring	8215.46	5733.68	297.66	14246.80
Total	73089.05	24214.96	1147.47	98451.48

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

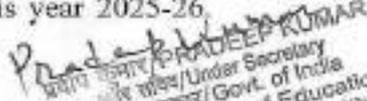
As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions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

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

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

3. Spill Over

An outlay of **Rs. 31846.19 Lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was approved with the condition that all pending activities should be completed during this year 2025-26.


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Further, PAB approved the proposal of the State to surrender spillover activities worth **Rs.7221.41 Lakh**. Details are at **Annexure II**.

4. Costing Sheet

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

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

- a) It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the State, it will be the responsibility of the State to ensure that the expenditure is in line with Govt of India guidelines.
- b) There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
- c) Components which fall under the purview of other Ministries/departments must be carried out in convergence and accordance with the guidelines / instructions issued by respective Ministries / Departments.

The meeting ended with a Vote of Thanks to the Chair.

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LIST OF PARTICIPANTS

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Ministry of Education, Government of India

1. Sh. Sanjay Kumar, Secretary
2. Dr. Amarpreet Duggal, Joint Secretary
3. Ms. A. Srija, Economic Advisor
4. Sh. Venkatramana R. Hegde, DDG (Statistics)
5. Sh. Satya Narayana Dash, Director
6. Sh. Pradeep Kumar, Under Secretary (IS-6)
7. Sh. Sanjay Kumar, Under Secretary (IFD)
8. Sh. Raja Pandit - Consultant & State Coordinator-Telangana, TSG, Samagra Shiksha
9. Appraisal Team Members/Consultant - Ms. Tara Naorem, Ms. Alka Mishra, Sh. Sameer Daniel, Sh. Inderjeet Vatsa, Sh. Manish Sharma, Ms. Monika Mishra, Ms. Renu Ruhil, Sh. Vivek Verma and Sh. Rahul Joshi

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2. Sh. EV Narasimha Reddy, State Project Director Samagra Shiksha, Telangana
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5. Sh. P Rajeev, Joint Director, Telangana
6. B.Venkatanarasamma ,JD
7. B.Venkanna, SFC
8. Revathi Reddy DD, SCERT
9. Madhusudhan Reddy, EE
10. U.Sampath Rao, Planning & MIS Coordinator
11. Dr. H. Shirisha, Gender & Equity Coordinator
12. M. Pavan kumar, Vocational& Oose Coordinator
13. K. Joseph, CMO Coordinator
14. P. Venkata swamy, Pedagogy Coordinator
15. V. Ramesh, JAO(Fin)
16. G. Srilatha, Superintendent
17. Srinivas Reddy, SA(M), SCERT
18. 18.Javeed Ahmed, Asst. Coordinator
19. 19.Jaweed, Consultant (Fin)
20. 20.Shashidhar Goud,Dy.S.O.
21. P.Keerthi Ajaad, Senior Programmer
22. 22.A. Ravi kumar, Consultant
23. K. Venkatesh, Consultant
24. A. Sujatha, Asst. Sectoral
25. M. Mukuram, Asst. Sectoral
26. K.Kiran, SGT
27. G.Parashuram Accountant
28. P. Radhika, Operator

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Spill Over Details Sheet (Samagra Shiksha)

of

Telangana

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	36371.81	13818.93	4319.77	18233.11
Secondary Education	24061.34	8493.39	2901.64	12666.31
Teacher Education	2463.51	1516.74	0.00	946.77
Total	62896.66	23829.05	7221.41	31846.20

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

Major Name : 1-Elementary Education - Gender & Equity

1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 C591-Construction of building	2213.21	16	27.52	5	0.00	0	2185.69	11
		2 C595-TLM and equipment including library books	633.18	354	62.65	0	0.00	0	570.53	354
		3 C596-Bedding	27.42	10	27.42	10	0.00	0	0.00	0
		4 C597-Replacement of bedding (once in 3 years)	1433.60	71680	1433.60	52680	0.00	0	0.00	19000
		5 C4006-Modular Kitchen	90.00	5	0.00	0	0.00	0	90.00	5
	1.2 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	935.91	20	0.00	0	0.00	0	935.91	20
	1.3 KGBV - Type - II (NR) (New) (Classes VI -X)	1 C4382-Replacement of bedding (once in 3 years)	95.10	12820	95.10	12820	0.00	0	0.00	0
	1.4 KGBV - Type - I (NR) (New) (Classes VI -VIII)	1 C498-Furniture/ Equipment (including kitchen)	60.00	20	0.00	0	0.00	0	60.00	20
		2 C499-TLM and equipment including library books	40.00	20	0.00	0	0.00	0	40.00	20
		3 C500-Bedding	32.00	1600	32.00	1600	0.00	0	0.00	0
		4 C3193-Construction of Building (New)	2480.00	4	2304.00	0	0.00	0	176.00	4
	1.5 KGBV - Type - III (NR) (Previous Year) (Classes	1 C655-Construction of building (new) / Upgradation	12128.31	72	7508.25	0	0.00	0	4620.06	72

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
	VI -XII)	2 C658-Furniture/ Equipment (including kitchen)	590.78	901	128.64	0	0.00	0	462.14	901
		3 C659-TLM and equipment including library books	542.50	8121	0.00	0	0.00	0	542.50	8121
		4 C660-Bedding	361.27	14400	361.27	14400	0.00	0	0.00	0
		5 C661-Replacement of bedding (once in 3 years)	1024.00	51200	901.51	51200	0.00	0	122.49	0
		6 C4008-Modular Kitchen	3510.00	195	0.00	0	0.00	0	3510.00	195
	1.6 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C527-Construction of Building (Previous)	115.99	6	0.00	0	0.00	0	115.99	6
	1.7 KGBV - Elementary (NR)	1 C4953-ICT	18.00	4	0.00	0	0.00	0	18.00	4
		2 C4954-SMART CLASSROOM	4.80	4	0.00	0	0.00	0	4.80	4
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C690-Incinerator Machines (Elementary)	358.46	1078	0.00	0	0.00	0	358.46	1078

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over		
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	
Major Name : 2-Elementary Education - Access & Retention											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1 C101-Furniture / Equipment (including kitchen equipment)	99.00	33	0.00	0	0.00	0	99.00	33	
		2 C102-TLM and equipment including library books (New)	66.00	33	0.00	0	0.00	0	66.00	33	
		3 C4380-Bedding	66.00	33	0.00	0	0.00	0	66.00	33	
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 C265-Furniture/ Equipment (including kitchen)	15.00	5	0.00	0	0.00	0	15.00	5	
		2 C266-TLM and equipment including library books	10.00	5	0.00	0	0.00	0	10.00	5	
		3 C267-Bedding (new)	10.00	5	0.00	0	0.00	0	10.00	5	
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 C243-Construction of building (new)	2.95	1	0.00	0	0.00	0	2.95	1	
	2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	91.11	374	0.00	0	0.00	0	91.11	374
			2 C317-Boys Toilet	2388.28	965	18.63	0	2201.50	0	168.15	965
3 C318-Girls Toilets (Upto Class VIII)			1332.38	539	14.73	0	1230.50	0	87.15	539	
4 C319-Drinking Water (Upto Class VIII)			831.59	935	11.35	0	820.24	0	-0.00	935	
5 C321-Electrification (Upto Class VIII)			55.29	524	1.02	0	0.00	0	54.27	524	
6 C323-CWSN Toilets (Upto Class VIII)			416.16	196	0.00	0	67.53	0	348.63	196	
7 C324-Major Repair(Elementary)			6.91	40	6.91	0	0.00	0	0.00	40	
8 C327-Building Less Schools			72.68	4	0.00	0	0.00	0	72.68	4	

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		(Primary)								
		9 C3279-Repair of Dysfunctional BoysToilets	457.87	1119	0.00	0	0.00	0	457.87	1119
		10 C3636-BRC/URC	304.46	44	0.00	0	0.00	0	304.46	44
3 PM-JANMAN - ELEMENARY	3.1 PM-JANMAN-ELEMENTARY	1 C4784-PM-JANMAN (Elementary) (Non Recurring)	1150.00	5	0.00	0	0.00	0	1150.00	5
4 DAJGUA -ELEMENARY	4.1 DAJGUA -ELEMENARY (NR)	1 C5011-DAJGUA -ELEMENARY NR	1245.00	4	0.00	0	0.00	0	1245.00	4

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	864.00	135	864.00	135	0.00	0	0.00	0
2 Early Childhood Care and Education (ECCE)	2.1 Pre- Primary (Non- Recurring)	1 C3861-Support at Pre-primary level (New)	72.22	400	0.00	0	0.00	0	72.22	400

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Elementary Education - Monitoring of the Scheme										
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	120.38	0	20.33	0	0.00	0	100.05	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Access & Retention										
1 Strengthening of Existing Schools	1.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	289.23	60	0.00	0	0.00	0	289.23	60
		2 C2120-Boys Toilet	1362.00	454	0.00	0	1362.00	0	0.00	454
		3 C2122-Lab Equipment (Sci Lab)	808.00	808	0.00	0	0.00	0	808.00	808
		4 C2123-Science Lab	6438.37	586	1613.91	0	328.68	0	4495.78	586
		5 C2124-Art/Craft Room	432.54	172	4.94	0	0.00	0	427.60	172
		6 C2125-Toilets for CWSN	289.98	162	0.00	0	35.80	0	254.18	162
		7 C2126-Drinking Water	25.50	15	0.00	0	25.50	0	0.00	15
		8 C2127-Additional Classroom	3498.47	412	505.98	0	582.66	0	2409.83	412
		9 C2129-Girls Toilet	567.00	189	0.00	0	567.00	0	0.00	189
		10 C2806-Library Room	721.42	110	8.28	0	0.00	0	713.14	110
		11 C4493-Library for resource room	434.00	100	0.00	0	0.00	0	434.00	100
2 PM-JANMAN-SECONDARY	2.1 PM-JANMAN-SECONDARY	1 C4786-PM-JANMAN (Secondary) (Non Recurring)	525.00	3	0.00	0	0.00	0	525.00	3

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Quality Interventions										
1 ICT and Digital Initiatives	1.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	1920.00	300	1920.00	300	0.00	0	0.00	0
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	1350.00	300	1350.00	300	0.00	0	0.00	0
		3 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	660.00	275	660.00	275	0.00	0	0.00	0
		4 C2385-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	930.00	372	930.00	372	0.00	0	0.00	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 C2501-Construction of Building (New)	1202.80	7	0.00	0	0.00	0	1202.80	7
		1 C4951-ICT	758.00	226	0.00	0	0.00	0	758.00	226
	2 C4952-SMART CLASSROOM	271.20	226	0.00	0	0.00	0	271.20	226	

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 8-Secondary Education - Inclusive Education										
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 C2619-Equipments for Resource Rooms	312.00	291	244.50	156	0.00	0	67.50	135

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

Major Name : 9-Secondary Education - Skill Education

1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	1255.78	266	1255.78	266	0.00	0	0.00	0
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	10.05	20	0.00	0	0.00	0	10.05	20

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

Major Name : 10-Teacher Education - Teacher Education

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 C1001-Construction of DIET Building (Previous Year)	0.00	1	0.00	0	0.00	0	0.00	1
	1.2 Establishment of Special Cells in SCERT - NR	1 C1006-Mathematics	10.00	1	0.00	0	0.00	0	10.00	1
		2 C1007-Language/English Education	10.00	1	0.00	0	0.00	0	10.00	1
		3 C1008-Education Technology/Computer	10.00	1	0.00	0	0.00	0	10.00	1
		4 C1009-Social Studies	10.00	1	0.00	0	0.00	0	10.00	1
		5 C1010-Science	10.00	1	0.00	0	0.00	0	10.00	1
	1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1013-SCERT	2.37	0	0.00	0	0.00	0	2.37	0
1.4 Major and Minor Repair of existing TEIs	1 C1015-DIETs	364.74	10	10.24	4	0.00	0	354.50	6	
2 DIET of Excellence	2.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	2046.40	2	1506.50	0	0.00	0	539.90	2

Recommendation Sheet (Samagra Shiksha)

of

Telangana

2025-2026

Recommended

by

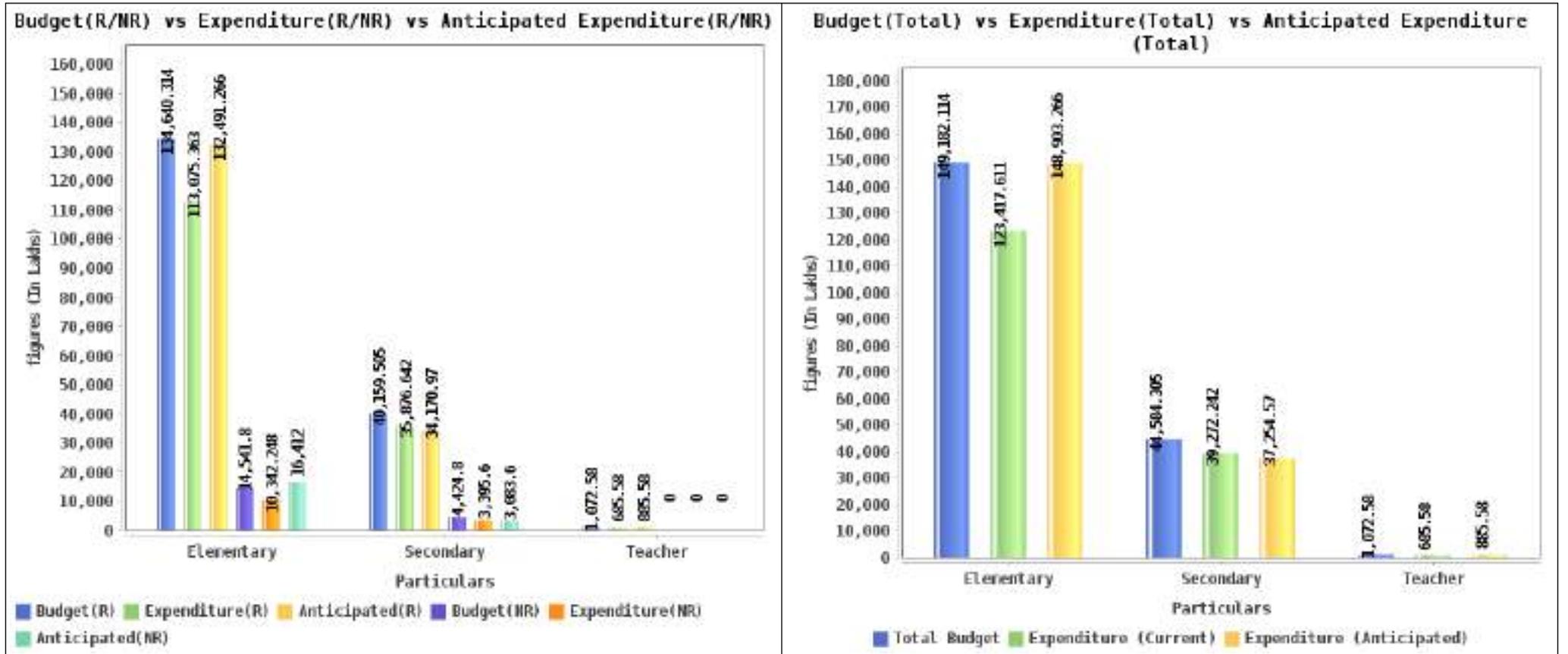
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	134640.31421	14541.80000	149182.11421	113075.36285	10342.24800	123417.61085	132491.26609	16412.00000	148903.26609
2	Secondary Education	40159.50540	4424.80000	44584.30540	35876.64232	3395.60000	39272.24232	34170.97004	3083.60000	37254.57004
3	Teacher Education	1072.58040	0.00000	1072.58040	685.58040	0.00000	685.58040	885.58040	0.00000	885.58040
4	Grand Total	175872.40001	18966.60000	194839.00001	149637.58557	13737.84800	163375.43357	167547.81653	19495.60000	187043.41653

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	111259.83635	7230.00000	118489.83635	108122.65563	7006.00000	115128.65563
2	Secondary Education	33708.95000	2450.00000	36158.95000	30802.13700	1428.90000	32231.03700
3	Teacher Education	1752.12750	0.00000	1752.12750	1416.35000		1416.35000
4	Grand Total	146720.91385	9680.00000	156400.91385	140341.14263	8434.90000	148776.04263

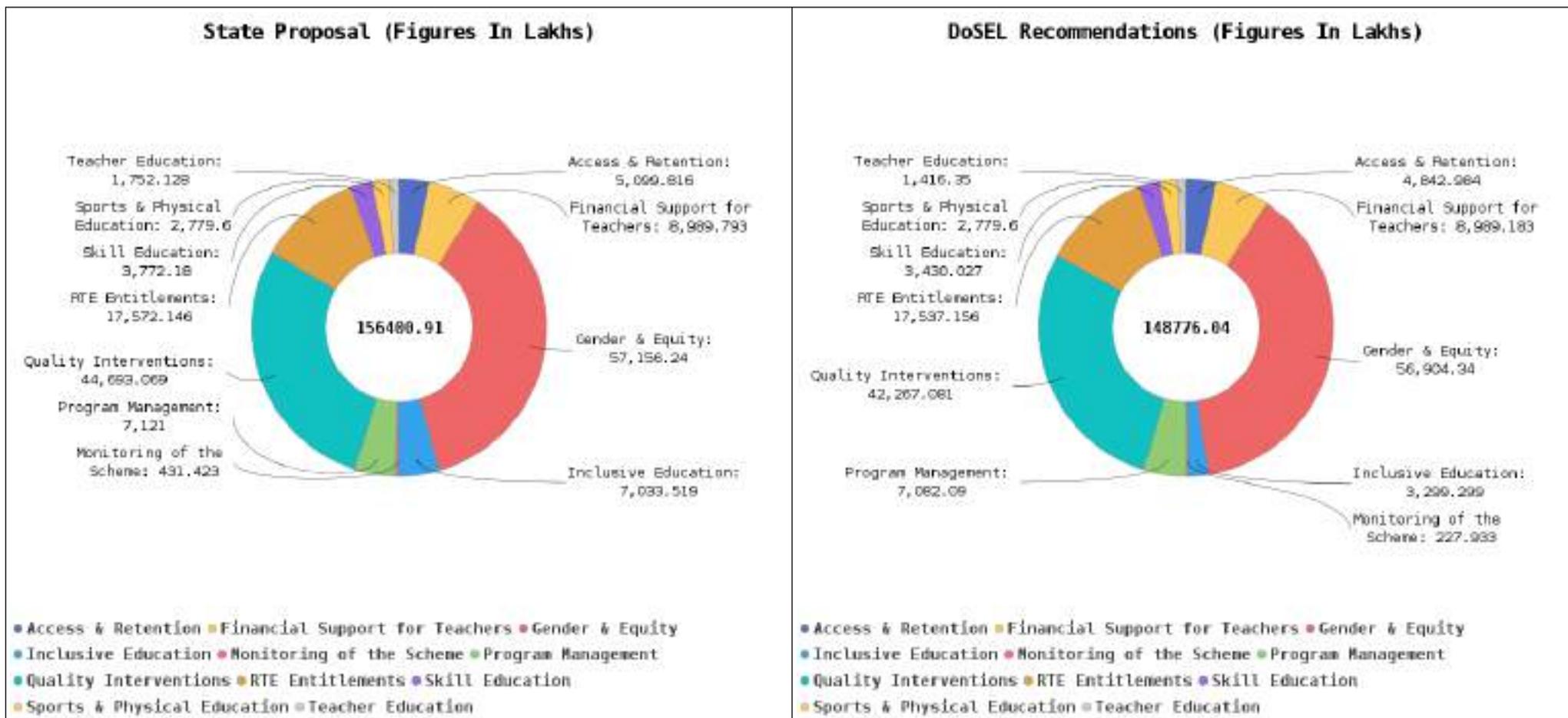
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	3329.03000	2395.00000	5724.03000	2483.70870	0.00000	2483.70870	74.61	0.00	43.39
2	Financial Support for Teachers	33198.52661	0.00000	33198.52661	26606.80740	0.00000	26606.80740	80.14	0.00	80.14
3	Gender & Equity	54925.22100	13176.00000	68101.22100	44270.45000	10342.24800	54612.69800	80.60	78.49	80.19
4	Inclusive Education	1295.52150	312.00000	1607.52150	627.45078	312.00000	939.45078	48.43	100.00	58.44
5	Monitoring of the Scheme	239.79380	0.00000	239.79380	33.00000	0.00000	33.00000	13.76	0.00	13.76
6	Program Management	7389.50800	0.00000	7389.50800	7367.37001	0.00000	7367.37001	99.70	0.00	99.70
7	Quality Interventions	47744.26970	2588.60000	50332.86970	44545.16114	2588.60000	47133.76114	93.30	100.00	93.64
8	RTE Entitlements	19951.98900	0.00000	19951.98900	17870.69714	0.00000	17870.69714	89.57	0.00	89.57
9	Skill Education	3878.96000	495.00000	4373.96000	2691.11000	495.00000	3186.11000	69.38	100.00	72.84
10	Sports & Physical Education	2847.00000	0.00000	2847.00000	2456.25000	0.00000	2456.25000	86.28	0.00	86.28
11	Teacher Education	1072.58040	0.00000	1072.58040	685.58040	0.00000	685.58040	63.92	0.00	63.92
12	Total	175872.40001	18966.60000	194839.00001	149637.58557	13737.84800	163375.43357	85.08	72.43	83.85

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3349.81600	1750.00000	5099.81600	3.26	3124.98400	1718.00000	4842.98400	3.26
2	Financial Support for Teachers	8989.79320	0.00000	8989.79320	5.75	8989.18320	0.00000	8989.18320	6.04
3	Gender & Equity	54884.24000	2272.00000	57156.24000	36.54	54632.34000	2272.00000	56904.34000	38.25
4	Inclusive Education	6777.51900	256.00000	7033.51900	4.50	3043.29900	256.00000	3299.29900	2.22
5	Monitoring of the Scheme	431.42280	0.00000	431.42280	0.28	227.93290	0.00000	227.93290	0.15
6	Program Management	7121.00000	0.00000	7121.00000	4.55	7082.09000	0.00000	7082.09000	4.76
7	Quality Interventions	39489.06935	5204.00000	44693.06935	28.58	38276.18053	3990.90000	42267.08053	28.41
8	RTE Entitlements	17572.14600	0.00000	17572.14600	11.24	17537.15600	0.00000	17537.15600	11.79
9	Skill Education	3574.18000	198.00000	3772.18000	2.41	3232.02700	198.00000	3430.02700	2.31
10	Sports & Physical Education	2779.60000	0.00000	2779.60000	1.78	2779.60000	0.00000	2779.60000	1.87
11	Teacher Education	1752.12750	0.00000	1752.12750	1.12	1416.35000	0.00000	1416.35000	0.95
12	Total	146720.91385	9680.00000	156400.91385		140341.14263	8434.90000	148776.04263	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - II (NR) (Previous Year) (Classes VI - X)	1-Bedding	NR	11600	0.02000	232.00000				11600	0.02000	232.00000	Recommended replacement of bedding for 58 KGBVs @ 2000 per bedding for 11600 girls
			Sub Total				11600			232.00000	11600			232.00000
		1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI - X)	1-Food/Lodging per child per month	R	49040	0.18000	8827.20000				49040	0.18000	8827.20000	Recommended as proposed @1500 per girl per month
			2-Supplementary TLM, Stationery and other educational material	R	49040	0.00700	343.28000				49040	0.00700	343.28000	Recommended @Rs.700 per girl for 49040 girls in 246 existing KGBVs
			3-1 Warden	R	246	3.00000	738.00000				246	3.00000	738.00000	Recommended for 246 KGBVs @Rs 25000 per month per warden
			4-4 - 5 Full Time Teachers	R	1722	2.40000	4132.80000				1722	2.40000	4132.80000	Recommended as proposed Rs.4132.8 lakh for 1722 full time teachers @Rs.20000 per month
			5-2 Urdu Teachers	R	7	1.44000	10.08000				7	1.44000	10.08000	Recommended as proposed @Rs.12000 per month per teacher for 7 Urdu teachers
			6-3 Part time teachers	R	984	0.90000	885.60000				984	0.90000	885.60000	Recommended as proposed for 984 part-time teachers in 246 existing KGBVs @Rs.7500 per month for 4 part-time teachers per KGBV
			7-1 Head Cook	R	246	0.72000	177.12000				246	0.72000	177.12000	Recommended Rs.177.12 as proposed @Rs. 6000 per month per head cook for 12 months for 246 KGBVs
			8-2 Assistant Cook	R	492	0.54000	265.68000				492	0.54000	265.68000	Recommended as proposed Rs.265.68 lakh for 492 assistant cooks in 246 KGBVs @Rs.4500 per month for 2 Assistant cooks per KGBV
9-1 Head Teacher	R	246	3.00000	738.00000				246	3.00000	738.00000	Recommended 246 head teacher for 246 KGBVs@25000 per month per head teacher			
10-Specific Skill training	R	49040	0.00150	73.56000				49040	0.00150	73.56000	Recommended as proposed @ Rs 150			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														per girl for 49040 girls in 246 existing KGBVs
			11-Medical care / Contingencies	R	49040	0.00750	367.80000				49040	0.00750	367.80000	Recommended as proposed @Rs.750 per girl for 49040 girls in 246 existing KGBVs
			12-Maintenance	R	246	1.90000	467.40000				246	1.90000	467.40000	Recommended for 246 KGBVs @Rs.1.90 lakh per KGBV per annum
			13-Miscellaneous	R	246	1.90000	467.40000				246	1.70000	418.20000	Recommended @Rs.1.70 lakhs per KGBV per annum for existing 246 KGBVs
			14-P.T.A.	R	49040	0.00050	24.52000				49040	0.00050	24.52000	Recommended as proposed for 246 existing KGBVs
			15-Provision of Rent	R	23	4.00000	92.00000				23	4.00000	92.00000	Recommended as proposed @Rs.33333 per KGBV per month for 23 KGBVs
			16-Capacity Building	R	246	0.10000	24.60000				246	0.10000	24.60000	Recommended @Rs.10000 per KGBV for 246 existing KGBVs
			17-Physical / Self Defence	R	246	0.15000	36.90000				246	0.15000	36.90000	Recommended @Rs.15000 per KGBVs for existing 246 KGBVs
			18-Examination Fee	R	49040	0.00100	49.04000				49040	0.00100	49.04000	Recommended as proposed @Rs.100 per girl for 49040 girls in 246 existing KGBVs
			19-Stipend per girl per month	R	49040	0.01200	588.48000				49040	0.01200	588.48000	Recommended as proposed stipend per girl for 49040 girls in 246 existing KGBVs
			20-1 Full time Accountant	R	246	1.20000	295.20000				246	1.20000	295.20000	Recommended @Rs.10000 per month per accountant for 12 months in existing 246 KGBVs (01 accountant per KGBV)
			21-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	984	0.72000	708.48000				984	0.72000	708.48000	Recommended as proposed for 984 support staff for 246 existing KGBVs
			22-Electricity / Water Charges	R	246	1.50000	369.00000				246	1.50000	369.00000	Recommended as proposed @Rs 1.5 lakhs per KGBV per annum for 246 existing KGBVs
			23-Preparatory Camps	R	246	0.07000	17.22000				246	0.07000	17.22000	Recommended for 246 KGBVs @Rs 7000 per KGBV per annum
			Sub Total		349952		19699.3600	349952			19699.3600	349952		19650.1600

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
							0			0			0	
		1.1.3 - KGBV - Type - III (NR) (New) (Classes VI - XII)	1-Construction of building (new) / Upgradation	NR	4	350.0000	1400.00000				4	350.0000	1400.00000	Recommended as proposed for upgradation of 4 KGBV
			Sub Total		4		1400.00000		4	1400.00000	4		1400.00000	
		1.1.4 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	1920	0.18000	345.60000				1920	0.18000	345.60000	Recommended as proposed Rs.345.6 lakh @ Rs1500 per girl per month for 1920 girls
			2-Stipend per girl per month	R	1920	0.01200	23.04000				1920	0.01200	23.04000	Recommended Rs.23.04 lakh as proposed @Rs.100 per girl per month for 12 months for 1920 girls.
			3-Supplementary TLM, Stationery and other educational material	R	1920	0.01850	35.52000				1920	0.01850	35.52000	Recommended @Rs1850 per girl for 1920 girls
			4-1 Head Teacher	R	16	3.00000	48.00000				16	3.00000	48.00000	Recommended as proposed @ Rs 25000 per month per head teacher. (01 head teacher per KGBV)
			5-4 - 5 Full Time Teachers	R	112	2.40000	268.80000				112	2.40000	268.80000	Recommended as proposed Rs.268.8 lakh for 112 Full Time Teachers, @Rs20000 per month for 7 teachers per KGBV
			6-1 Full Time Accountant	R	16	1.20000	19.20000				16	1.20000	19.20000	Recommended as proposed @ Rs.10000 per accountant per month for 16 Full time accountants.
			7-1 Head Cook	R	16	0.72000	11.52000				16	0.72000	11.52000	Recommended as proposed @ Rs 6000 per head cook per month
			8-2 Assistant Cook	R	32	0.54000	17.28000				32	0.54000	17.28000	Recommended Rs.17.28 lakh as proposed @ Rs.54000 for 32 assistant cooks (02 Assistant cook per KGBV)
			9-Specific skill training per girl	R	1920	0.01000	19.20000				1920	0.01000	19.20000	Recommended for 1920 girls @ Rs. 1000 per girl
			10-Medical care / Contingencies	R	1920	0.01000	19.20000				1920	0.01000	19.20000	Recommended for 1920 girls @ Rs 1000 per girl
			11-Maintenance	R	16	0.50000	8.00000				16	0.45000	7.20000	Recommended Rs.7.2 lakh, @ Rs 45000 per KGBV for maintenance

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			12-Miscellaneous	R	16	0.50000	8.00000				16	0.50000	8.00000	Recommended as proposed @Rs 50000 per KGBV
			13-P.T.A.	R	1920	0.00150	2.88000				1920	0.00150	2.88000	Recommended Rs.2.88 lakh as proposed for PTA @Rs.150 per girl for 1920 girls
			14-Provision of Rent	R	16	4.00000	64.00000				16	4.00000	64.00000	Recommended as proposed
			15-Capacity Building	R	16	0.10000	1.60000				16	0.10000	1.60000	Recommended as proposed
			16-Examination Fee	R	1920	0.00100	1.92000				1920	0.00100	1.92000	Recommended @ Rs 100 per girl for 1920 girls
			17-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	64	0.72000	46.08000				64	0.72000	46.08000	Recommended as proposed Rs.46.08 lakh for 64 support staff for 16 KGBVs. @Rs 6000 per month for 4 support staff per KGBV
			18-Electricity / Water Charges	R	1920	0.01000	19.20000				16	1.20000	19.20000	Recommended for 16 KGBVs @Rs1.2 lakh per KGBV
			19-Preparatory Camps	R	16	0.10000	1.60000				16	0.10000	1.60000	Recommended as proposed
			Sub Total		15696		960.64000	15696		960.64000	13792		959.84000	
	1.1.5 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)		1-Replacement of bedding (once in 3 years)	NR	9400	0.02000	188.00000				9400	0.02000	188.00000	Recommended as proposed
			Sub Total		9400		188.00000	9400		188.00000	9400		188.00000	
	1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)		1-Food/Lodging per child per month	R	65240	0.18000	11743.20000				65240	0.18000	11743.20000	Recommended as proposed @Rs.18000 per girl per annum for 65240 girls
			2-Supplementary TLM, Stationery and other educational material	R	65240	0.00500	326.20000				65240	0.00500	326.20000	Recommended as proposed @Rs.500 per month per girl for 65240 girls
			3-1 Warden	R	233	3.00000	699.00000				233	3.00000	699.00000	Recommended as proposed @Rs.25000 per month per Warden for 233 wardens in 233 KGBVs
			4-2 Urdu Teachers	R	6	1.44000	8.64000				6	1.44000	8.64000	Recommended as proposed Rs.8.64 lakh for 6 Urdu teacher
			5-3 Part time teachers	R	699	0.90000	629.10000				699	0.90000	629.10000	Recommended Rs. 629.10 lakh as

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														proposed @Rs.7500 per month for 3 part-time teachers per KGBV
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	932	0.72000	671.04000				932	0.72000	671.04000	Recommended as proposed Rs.671.04 lakh for 932 support staff in 233 KGBVs @Rs.6000 per month for 4 support staff
			7-1 Head Cook	R	233	0.72000	167.76000				233	0.72000	167.76000	Recommended as proposed @Rs.6000 per head cook per month for 233 head cooks in 233 KGBVs
			8-2 Assistant Cook	R	466	0.54000	251.64000				466	0.54000	251.64000	Recommended as proposed @Rs.4500 per month for 2 assistant cooks per KGBVs for 233 KGBVs
			9-1 Head Teacher/Principal	R	233	3.00000	699.00000				233	3.00000	699.00000	Recommended as proposed @Rs.25000 per month per head teacher per KGBV
			10-4 Full Time Teachers/Lecturer	R	2097	2.40000	5032.80000				2097	2.40000	5032.80000	Recommended as proposed @Rs.20000 per month for 9 full-time teachers per KGBV
			11-Specific skill training per girl	R	65240	0.00150	97.86000				65240	0.00150	97.86000	Recommended as proposed @Rs.150 per girl for 65240 girls
			12-Medical care / Contingencies	R	65240	0.00500	326.20000				65240	0.00500	326.20000	Recommended as proposed @Rs.500 per girl for 65240 girls
			13-Maintenance	R	233	2.00000	466.00000				233	2.00000	466.00000	Recommended as proposed @ 2 lakh per KGBVs per annum for 233 KGBVs
			14-Miscellaneous	R	233	1.90000	442.70000				233	1.90000	442.70000	Recommended as proposed @Rs.1.90 lakh per KGBV for 233 KGBVs
			15-P.T.A.	R	233	0.10000	23.30000				233	0.10000	23.30000	Recommended as proposed
			16-Capacity Building	R	233	0.20000	46.60000				233	0.20000	46.60000	Recommended as proposed
			17-Physical / Self Defence	R	233	0.15000	34.95000				233	0.15000	34.95000	Recommended as proposed @Rs.15000 per KGBV per annum for 233 KGBVs
			18-Examination Fee	R	65240	0.00100	65.24000				65240	0.00100	65.24000	Recommended as proposed @Rs.100 for each girl for 65240 girls
			19-Stipend per girl per month	R	65240	0.01200	782.88000				65240	0.01200	782.88000	Recommended as proposed @Rs.100 per girl per month for 65240 girls
			20-1 Full time Accountant	R	233	1.20000	279.60000				233	1.20000	279.60000	Recommended as proposed @Rs.10000 per month per accountant

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														for 233 Accountants in 233 KGBVs
			21-Electricity / Water Charges	R	65240	0.00750	489.30000				65240	0.00750	489.30000	Recommended as proposed
			22-Preparatory Camps	R	233	0.07000	16.31000				233	0.07000	16.31000	Recommended as proposed @Rs.7000 per KGBV per annum for 233 KGBVs
			Sub Total		463210		23299.32000	463210		23299.32000	463210		23299.32000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		849862		45779.32000	849862		45779.32000	847958		45729.32000	
	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	0.05000	2.50000	Recommended @Rs. 5000 per schools for english language enrichment programme for Grade III to V 2 classes per week
			Sub Total		50		5.00000	50		5.00000	50		2.50000	
			Total of Special Projects for Equity		50		5.00000	50		5.00000	50		2.50000	
	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	621	0.15000	93.15000				594	0.15000	89.10000	Recommended Rs 89.1 lakh for 594 schools for Self-defence training @5000 per month for 3-month training as per norms
			Sub Total		621		93.15000	621		93.15000	594		89.10000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		621		93.15000	621		93.15000	594		89.10000	
			Total of Gender & Equity		850533		45877.47000	850533		45877.47000	848602		45820.92000	
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	129	0.01500	1.93500	231	0.01500	3.46500	231	0.01500	3.46500	Recommended as per the Data uploaded by State on PRABANDH portal.
			2-6 Months (Non-Residential - Fresh)	R	49	0.03000	1.47000				47	0.03000	1.41000	Recommended as per the Data uploaded by State on PRABANDH portal.
			Sub Total		178		3.40500	280		4.93500	278		4.87500	
		2.1.2 - Intervention	1-3 Months (Non-Residential - Migrant)	R	921	0.01500	13.81500				797	0.01500	11.95500	Recommended as per the Data uploaded by State on PRABANDH

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		for Migrant Children (Non-Residential)											portal.	
			2-6 Months (Non-Residential -Migrant)	R	2125	0.03000	63.75000				1796	0.03000	53.88000	Recommended as per the Data uploaded by State on PRABANDH portal.
			Sub Total		3046		77.56500	3046		77.56500	2593		65.83500	
		2.1.3 - Intervention for Migrant Children (Residential)	1-3 Months (Residential - Migrant)	R	1074	0.05000	53.70000				1016	0.05000	50.80000	Recommended as per the Data uploaded by State on PRABANDH portal.
			2-6 Months (Residential - Migrant)	R	387	0.10000	38.70000				184	0.10000	18.40000	Recommended as per the Data uploaded by State on PRABANDH portal.
			Sub Total		1461		92.40000	1461		92.40000	1200		69.20000	
			Total of Special Training of Out of School Children (OoSC)		4685		173.37000	4787		174.90000	4071		139.91000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	21010	0.03000	630.30000				21010	0.03000	630.30000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	21010	0.01500	315.15000				21010	0.01500	315.15000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		42020		945.45000	42020		945.45000	42020		945.45000	
			Total of Community Mobilization		42020		945.45000	42020		945.45000	42020		945.45000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	920130	0.00600	5520.78000				920130	0.00600	5520.78000	Recommended for Providing two sets of free uniforms to 920130 students
			2-ST Boys (Uniform)	R	149410	0.00600	896.46000				149410	0.00600	896.46000	Recommended for Providing two sets of free uniforms to 149410 students
			3-SC Boys (Uniform)	R	211914	0.00600	1271.48400				211914	0.00600	1271.48400	Recommended for Providing two sets of free uniforms to 211914 students
			4-BPL Boys (Uniform)	R	490290	0.00600	2941.74000				490290	0.00600	2941.74000	Recommended for providing two sets of free uniforms to 490290 students.
			Sub Total		1771744		10630.46400	1771744		10630.46400	1771744		10630.46400	
			Total of Free Uniforms		1771744		10630.46400	1771744		10630.46400	1771744		10630.46400	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	389599	0.00250	973.99750				389599	0.00250	973.99750	Recommended text books for 389599 students @Rs. 250/- per child for class I-II. It should be ensure that books are

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														distributed in time.
			2-Braille Books (Class I II)	R	129	0.00250	0.32250				129	0.00250	0.32250	Recommended Braille books for 129 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	655	0.00250	1.63750				655	0.00250	1.63750	Recommended large print text books for 655 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	657968	0.00250	1644.92000				657968	0.00250	1644.92000	Recommended text books for 657968 students @Rs. 250/- per child for class III tp V. It should be ensure that books are distributed in time.
			5-Braille Books (Class III - V)	R	205	0.00250	0.51250				205	0.00250	0.51250	Recommended text books for 205 students @Rs. 250/- per child for class III,IV and V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	1434	0.00250	3.58500				1434	0.00250	3.58500	Recommended large print text books for 1434 students @Rs. 250/- per child for class III- V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	727569	0.00400	2910.27600				727569	0.00400	2910.27600	Recommended text books for 727569 students @Rs. 400/- per child for class VI to VIII. It should be ensure that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	231	0.00400	0.92400				231	0.00400	0.92400	Recommended text books for 231 students @Rs. 400/- per child for class VI, VII and VIII. It should be ensure that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	3233	0.00400	12.93200				3233	0.00400	12.93200	Recommended large print text books for 3233 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		1781023		5549.10700	1781023		5549.10700	1781023		5549.10700	
			Total of Free Textbooks		1781023		5549.10700	1781023		5549.10700	1781023		5549.10700	
2.5 - Support to SCPCR	2.5.1 - Support to	1-Support to SCPCR (Upto Highest Class VIII)	R	21010	0.00050	10.50500					21010	0.00050	10.50500	Recommended for providing support to the SCPCR for grievance redressal

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		SCPCR												and protecting the rights of the child under RTE act considering 21010 schools at the rate of Rs. 50 per school.	
			Sub Total		21010		10.50500	21010		10.50500	21010		10.50500		
			Total of Support to SCPCR		21010		10.50500	21010		10.50500	21010		10.50500		
			Total of RTE Entitlements		362048 2		17308.8960 0	362058 4		17310.4260 0	361986 8		17275.4360 0		
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1-Construction of building (new)	NR	1	350.00000	350.00000				1	350.00000	350.00000	Recommended construction of new building for Wanaparthy existing elementary residential school approved in 2017-18, with an enrolment of 105 boys. State has submitted land availability certificate and drawings for the proposed building duly checked by civil unit	
			Sub Total		1		350.00000	1	350.00000	1	350.00000				
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	452	0.18000	81.36000					452	0.18000	81.36000	Recommended @Rs. 1500 per child for 452 children in 4 existing hostels. State was sanctioned 5 hostels, out of which 4 are functional and 1 in Saidabad block sanctioned in 2014-15 is yet to be made functional. State to take necessary steps to make the hostel functional.
			2-Stipend per child per month	R	452	0.01200	5.42400					452	0.01200	5.42400	Recommended @Rs. 1200 per child for 452 students in 4 functional hostels.
			3-Supplementary TLM, Stationery and other educational material	R	452	0.01000	4.52000					452	0.01000	4.52000	Recommended @Rs. 1000 per child for 452 students in 4 existing hostels
			4-1 Warden	R	4	3.90000	15.60000					4	3.90000	15.60000	Recommended warden @Rs. 32500 per head in 4 existing hostels
			5-3 Part time teachers	R	4	1.95000	7.80000					4	1.95000	7.80000	Recommended part time teacher @ Rs. 5416 per head for 12 part time teachers in 4 existing hostels
		6-1 Full Time Accountant	R	4	1.71600	6.86400					4	1.71600	6.86400	Recommended full time accountant	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														@Rs. 14300 per head per month for 4 existing hostels
			7-1 Head Cook	R	4	0.97500	3.90000				4	0.97500	3.90000	Recommended head cook @Rs. 8125 per month in 4 existing hostels
			8-2 Assistant Cook	R	4	1.95000	7.80000				4	1.95000	7.80000	Recommended assistant cook @Rs. 9750 per month for 2 assistant cooks in 4 functional hostels (for 10 months)
			9-Specific Skill training	R	452	0.00500	2.26000				452	0.00500	2.26000	Recommended @Rs. 500 per child for 452 students in 4 existing hostels for special skill training
			10-Electricity / water charges	R	4	1.20000	4.80000				4	1.20000	4.80000	Recommended as proposed
			11-Medical care/contingencies	R	452	0.01500	6.78000				452	0.01500	6.78000	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 @Rs. 75000 per hostel for miscellaneous works
			14-P.T.A / school functions	R	4	0.20000	0.80000				4	0.20000	0.80000	Recommended as proposed
			15-Provision of Rent	R	2	6.00000	12.00000							Residential hostel in Ameerpet and kachiguda are running in government school buildings, so not considered.
			16-Capacity Building	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended @ Rs. 10000 per hostel for existing hostels
			17-Physical / Self Defence Training	R	4	0.10000	0.40000				4	0.10000	0.40000	Recommended @Rs. 10000 per hostel for self defence training
			18-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	4	3.90000	15.60000				4	3.90000	15.60000	Recommended support staff @Rs.1650 per month for 2 support staff in each residential hostel
			Sub Total		2310		182.30800	2310		182.30800	2308		170.30800	
	3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous		1-Food/Lodging per child per month	R	3300	0.18000	594.00000				2896	0.18000	521.28000	Recommended @Rs. 1500 per child for 2896 students in functional 29 residential schools
			2-Stipend per child per month	R	3300	0.01200	39.60000				2896	0.01200	34.75200	Recommended @Rs. 1200 per child for 2896 students in functional 29 residential schools
			3-Supplementary TLM,	R	3300	0.01000	33.00000				2896	0.01000	28.96000	Recommended @Rs. 1000 per child for 2896 students in functional 29

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Year) (Capacity 100) (Elementary)	Stationery and other educational material											residential schools
			4-1 Warden	R	33	3.90000	128.70000				29	3.90000	113.10000	Recommended warden @Rs. 32500 per head per month in 29 functional residential schools
			5-1 Head Teacher in case the enrollment exceeds 100	R	19	0.97500	18.52500				19	0.97500	18.52500	Recommended head teacher @Rs. 8125 per head per month for 19 head teachers in 19 functional residential schools exceeding 100 enrolment
			6-4 - 5 Fulltime teachers as per RTE Norms	R	33	14.30000	471.90000				29	14.30000	414.70000	Recommended full time teacher @Rs. 26000 per head per month for 11 months (5 full time teachers in each 29 residential schools)
			7-3 Part time teachers	R	33	1.45000	47.85000				29	1.45000	42.05000	Recommended part time teacher @Rs. 4833 per month for 3 months for existing 29 functional residential schools State was approved 33 residential schools, out of which 29 are functional. State is asked to make remaining residential schools functional at the earliest.
			8-1 Head Cook	R	33	0.97500	32.17500				29	0.97500	28.27500	Recommended head cook @Rs. 9750 per head for 10 months
			9-2 Assistant Cook	R	33	1.95000	64.35000				29	1.95000	56.55000	Recommended assistant cook @Rs. 9750 per head for 10 months, 2 assistant cooks in each residential school
			10-Specific Skill training	R	3300	0.00500	16.50000				2896	0.00500	14.48000	Recommended @Rs. 500 per child for 2896 students in 29 functional residential schools
			11-Electricity / water charges	R	33	1.20000	39.60000				29	1.20000	34.80000	Recommended at the same unit cost as proposed for 29 functional residential schools
			12-Medical care/contingencies	R	3300	0.01000	33.00000				2896	0.01000	28.96000	Recommended @Rs. 1000 per child for 2896 students in functional 29 residential schools
			13-Maintenance	R	33	0.75000	24.75000				29	0.75000	21.75000	Recommended @Rs. 75000 per residential school for maintenance

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			14-Miscellaneous	R	33	0.75000	24.75000				29	0.75000	21.75000	Recommended @Rs. 75000 per residential school for miscellaneous works
			15-P.T.A / school functions	R	33	0.20000	6.60000				29	0.20000	5.80000	Recommended @Rs. 20000 per residential school for school functions and parent teacher meetings
			16-Provision of Rent	R	13	6.00000	78.00000				13	6.00000	78.00000	Recommended rent for 13 residential schools as per list shared by State
			17-Capacity Building	R	33	0.10000	3.30000				29	0.10000	2.90000	Recommended @rRs. 10000 per residential school for capacity building of students and teachers
			18-Physical / Self Defence Training	R	33	0.10000	3.30000				29	0.10000	2.90000	Recommended @Rs. 10000 per residential school for self defence training of students
			19-1 Full time Accountant	R	33	1.71600	56.62800				29	1.71600	49.76400	Recommended full time accountant @Rs.14300 per head in 29 functional residential schools
			20-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	33	3.90000	128.70000				29	3.90000	113.10000	Recommended support staff @Rs.16250 per head for 2 support staff in each 29 functional residential schools
			Sub Total			16961	1845.22800	16961		1845.22800	14889		1632.39600	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya			19272	2377.53600	19272		2377.53600	17198		2152.70400	
	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.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			Sub Total		13219		793.14000	13219		793.14000	13219		793.14000		
			Total of Transport & Escort Facilities		13219		793.14000	13219		793.14000	13219		793.14000		
	3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Establishment of Resource room for CWSN	NR	20	30.00000	600.00000				20	30.00000	600.00000	Recommended as per Udise gap and Norms	
			Sub Total		20		600.00000	20		600.00000	20		600.00000		
			Total of Strengthening of Existing Schools		20		600.00000	20		600.00000	20		600.00000		
			Total of Access & Retention		32511		3770.67600	32511		3770.67600	30437		3545.84400		
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	38	0.04000	1.52000				38	0.04000	1.52000	Recommended as proposed for TLM for 38 children. State is requested to issue a suggestive list of TLM items for the ease of Block and District level officers.	
			Sub Total		38		1.52000	38		1.52000	38		1.52000		
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	632	0.12000	75.84000	1264	0.10000	126.40000	1258	0.10000	125.80000	Recommended for 629 BRCs : Annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.	
			Sub Total		632		75.84000	1264		126.40000	1258		125.80000		
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	21754	0.02000	435.08000					21754	0.02000	435.08000	Recommended for 21754 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		21754		435.08000	21754		435.08000	21754		435.08000		
		4.1.4 - Stipend for Girls (Pre-Primary)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	13	0.02000	0.26000					13	0.02000	0.26000	Recommended for 13 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring)												This stipend is to be disbursed through DBT.
			Sub Total		13		0.26000	13		0.26000	13		0.26000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	33	0.25000	8.25000				33	0.25000	8.25000	Recommended for the sports & exposure visit for CwSN. State is requested to promote the inclusive sports activities also.
			2-Therapeutic Services	R	33	6.00000	198.00000				33	6.00000	198.00000	Recommended for customised therapeutic support for CwSN across all districts.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	33	1.60000	52.80000				33	1.60000	52.80000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc. on RPwD act 2016, sensitization on inclusive education, Entitlements and interventions for CwSN under different schemes & process of getting UDID Card and certificate etc.
			Sub Total		99		259.05000	99		259.05000	99		259.05000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	4346	0.05000	217.30000				4346	0.05000	217.30000	Recommended as proposed for 4346 escort facility for CwSN, with a unit cost of Rs. 500/month for 10 months
			2-Transport Allowance	R	10112	0.05000	505.60000				10112	0.05000	505.60000	Recommended as proposed for 10112 transport facility for CwSN, with a unit cost of Rs. 500/month for 10 months
			3-Home Based Education	R	2988	0.00600	17.92800				2988	0.00600	17.92800	Recommended as proposed for 2988 CwSN enrolled in HBE program for additional support.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	565	0.00500	2.82500				565	0.00500	2.82500	Recommended for 565 children with visual impairment as per UDISE+.
			5-Providing Aids & Appliances	R	3580	0.04000	143.20000				3580	0.04000	143.20000	Recommended for 3580 CwSN, with a unit cost of Rs 4000/- (an average unit

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														cost). State may seek further support through line Departments/organizations.
			6-Reader Allowance- For only VI and Low vision	R	565	0.00600	3.39000				565	0.00600	3.39000	Recommended for 565 readers for children with visual impairment and low vision.
			Sub Total		22156		890.24300	22156		890.24300	22156		890.24300	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	632	0.04000	25.28000				629	0.04000	25.16000	Recommended for 629 BRCs for the base line survey and impact assessment of the training of general teachers on IE. The recommendation for the all 629 blocks. The state is request to submit the assessment report to the ministry.
			2-Assistive Devices,Equipments and TLM	R	632	0.25000	158.00000				629	0.25000	157.25000	Recommended for 629 BRCs for procurement of assistive devices at the block resource center and TLM for all the 629 blocks in the State.
			3-Environment Building programme	R	632	0.05000	31.60000				629	0.05000	31.45000	Recommended for 629 BRCs for awareness programs for parents/caregivers with a unit cost of Rs.5000/BRC. Additional support may be covered from MMER.
			4-Helper/Ayas/Attendant	R	632	0.50000	316.00000				629	0.50000	314.50000	Recommended for honorarium for 629 child care attendants (in-position) at BRCs with a unit cost of Rs. 5,000/month.
			Sub Total		2528		530.88000	2528		530.88000	2516		528.36000	
		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	2060	0.05000	103.00000				2060	0.05000	103.00000	Recommended as proposed for 10 days training program, with a unit cost of Rs.500/day/special educator.
			2-Exposure visit for Special teachers	R	796	0.10000	79.60000							Not recommended as the proposed activity is not as per norms.
			Sub Total		2856		182.60000	2856		182.60000	2060		103.00000	
		4.1.9 - Resource	1-Financial Support (New Spl. Educators)	R	796	1.80000	1432.80000							Not recommended as the State has proposed the financial support for the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Support towards Salary (Upto Highest Class VIII) (Recurring)												existing special educators (regular position) under new special educator head.	
			Sub Total		796		1432.80000	796		1432.80000					
		4.1.10 - Equipment Resource Room (NR)	1-Equipping Resource Rooms	NR	128	2.00000	256.00000				128	2.00000	256.00000	Recommended for 128 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support and one resource center per block.	
			Sub Total		128		256.00000	128		256.00000	128		256.00000		
		Total of Provision for Children with Special Needs (CWSN)			51000		4064.27300	51632		4114.83300	50022		2599.31300		
		Total of Inclusive Education			51000		4064.27300	51632		4114.83300	50022		2599.31300		
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	33	5.00000	165.00000				33	5.00000	165.00000	Recommended for school based assessment related activities to improve learning outcomes @Rs 5 lakh per district	
			Sub Total		33		165.00000	33		165.00000	33		165.00000		
		Total of Assessment at National & State level				33		165.00000	33		165.00000	33		165.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	33	0.50000	16.50000					33	0.50000	16.50000	Recommended as proposed. Activity will be conducted at the Mandal, District Level and State Level for 2025-26 . Distribution of cash prize will be not allowed under this activity.
			2-Quiz Competition	R	1650	0.00300	4.95000					1650	0.00300	4.95000	Recommended as proposed. 50 students per District @ 300 each students. Online Science and Mathematics quiz papers will be prepared and competitions will be conducted through mobile/ desktop
		3-Science Kit	R	3167	0.13000	411.71000						1954	0.13000	254.02000	Recommended the procurement of science kits for 3167 schools @ Rs.13000/- per School (including travel

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														cost). The supply of remaining 1213 kit is under process which was approved in the FY 2024-25.
			4-Formation of Science / Maths Clubs	R	33	0.20000	6.60000				33	0.20000	6.60000	Recommended Rs. 20,000 for each district
			Sub Total		4883		439.76000	4883		439.76000	3670		282.07000	
			Total of Rastriya Aavishkar Abhiyan		4883		439.76000	4883		439.76000	3670		282.07000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	8429	0.25000	2107.25000				8429	0.25000	2107.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.
2-School Grant - (Enrol > 100 and <= 250)			R	2254	0.50000	1127.00000				2254	0.50000	1127.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.	
3-School Grant - (Enrol > 250 and <= 1000)			R	195	0.75000	146.25000				195	0.75000	146.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.	
4-School Grant (Enrol >= 1 and <= 30)			R	10132	0.10000	1013.20000				10132	0.10000	1013.20000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.	
Sub Total				21010		4393.70000	21010		4393.70000	21010		4393.70000		
			Total of Composite School Grant		21010		4393.70000	21010		4393.70000	21010		4393.70000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	181578	0.00500	907.89000				181578	0.00500	907.89000	Recommended as proposed for 25% of students enrolled in classes 6 to 8 as per norm with a focus on improving Learning Outcomes.
				Sub Total		181578		907.89000	181578		907.89000	181578		907.89000
		5.4.2 - Innovation Projects -	1-Holistic Report Card for Students (Elementary)	R	606041	0.00005	30.30205				606041	0.00005	30.30205	Recommended as proposed for HPC. State is in the process of finalizing the formats and will be implementing from

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Elementary) (Recurring)												the 2025-26 academic session.
			2-Youth & Eco Club	R	3167	0.02000	63.34000				3167	0.02000	63.34000	Recommended as proposed for constitution of Eco Clubs and promotion of environment friendly activities.
			3-Youth & Eco Club(stand alone primary only schools)	R	17843	0.01000	178.43000				17843	0.01000	178.43000	Recommended as proposed for constitution of Eco Clubs and promotion of environment friendly activities.
			4-ICT Lab to BRCs (Recurring)	R	632	2.40000	1516.80000				602	2.40000	1444.80000	Recommended recurring support for the 602 ICT labs established in the BRCs.
			5-Orientation /Training of General Teachers on IE	R	27703	0.02500	692.57500				27703	0.02500	692.57500	Recommended as proposed for training of general teachers at the elementary level on Inclusive Education
			6-Fund for Safety and Security at School Level	R	21010	0.00500	105.05000				21010	0.00500	105.05000	Recommended as proposed for activities to be conducted in the school as per the safety and security guidelines of the state.
			7-EK BHARAT SHRESTH BHARAT	R	3167	0.01000	31.67000				3167	0.01000	31.67000	Recommended as proposed for conducting various activities under the Ek Bharat Shrestha Bharat programme.
			8-Twinning of schools	R	330	0.05000	16.50000				330	0.05000	16.50000	Recommended as proposed for twinning of schools for exposure to innovative practices and pedagogy for teaching learning.
			9-Orientation Programme for Teachers on Safety and Security	R	55406	0.00300	166.21800				55406	0.00300	166.21800	Recommended as proposed for training of general teachers at the elementary level on safety and security measures.
			10-Post NAS Intervention	R	21010	0.02000	420.20000				21010	0.02000	420.20000	Recommended as proposed for conduct of Post NAS activities. Based on the report cards of state, districts , a comprehensive plan will be prepared for conduct of relevant activities
			11-Creative Learning capacity building of Master	R	13852	0.01000	138.52000	63030	0.01500	945.45000	63030	0.01500	945.45000	Recommended as proposed. State is Introducing an AI assisted teaching-learning through a capacity building

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			Trainres											programme for Master Trainers and Teachers (Language, English & Maths) for 6303elementary schools.	
			Sub Total		770161		3359.60505	819339		4166.53505	819309		4094.53505		
		5.4.3 - Experiential Learning (Elementary)	1-Joyful Learning	R	21010	0.00200	42.02000				21010	0.00200	42.02000	Recommended as proposed for implementing the Happiness Curriculum (Harivillu), which includes elements of self awareness, mindfulness, critical thinking, etc., in 21,010 Primary Schools across 33 districts. In accordance with NEP 2020, the modules have been developed separately for classes 1-2 (Level-I) and 3-5 (Level-II). Under this, trainings will also be provided to all primary teachers.	
			Sub Total		21010		42.02000	21010		42.02000	21010		42.02000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				972749		4309.51505	1021927		5116.44505	1021897		5044.44505	
	5.5 - Academic support through BRC/URC/CR C		1-Maintenance Grant	R	1817	0.10000	181.70000				1817	0.10000	181.70000	Recommended as proposed Maintenance Grant for 1817 CRCs @Rs.10000 per CRC.	
			2-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.	
		5.5.1 - Provisions for CRCs	3-Meeting, TA	R	1817	0.03000	54.51000				1817	0.03000	54.51000	Recommended as proposed Meeting,TA for 1817 CRCs @Rs.3000 per CRC.	
			4-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.	
			5-Financial Support for CRC Coordinator (one)	R	1817	1.98000	3597.66000				1817	1.98000	3597.66000	Recommended 12 months salary for 1817 in-position CRCs @16500/- per month, as per the norms.	
			Sub Total		9085		4197.27000	9085		4197.27000	9085		4197.27000		
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Data Entry Operator in position	R	632	1.83236	1158.05152	629	1.83236	1152.55444	629	1.83236	1152.55444	Recommended 12 months salary for 629 In-position Data Entry Operator @ Rs. 15270/- per person per month, as per the norms	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2-Financial Support for 1 MIS Coordinator in position	R	632	1.97178	1246.16496	629	1.97178	1240.24962	629	1.97178	1240.24962	Recommended 12 months salary for 629 In-position MIS Coordinators @ Rs. 16432/- per person per month, as per the norms.
			3-Financial Support for 2 Resource Persons for CWSN	R	1264	1.97178	2492.32992	1258	1.97178	2480.49924	1258	1.97178	2480.49924	Recommended 12 months salary for 1258 In-position CWSN Resource Person @ Rs. 16432/- per person per month, as per the norms.
			4-Maintenance Grant	R	632	0.20000	126.40000	629	0.20000	125.80000	629	0.20000	125.80000	Recommended as appraised Maintenance Grant for 629 BRCs @ Rs. 20000/- per BRC
			5-TLE/TLM Grant	R	632	0.20000	126.40000	629	0.20000	125.80000	629	0.20000	125.80000	Recommended as proposed TLM Grant for functional 629 BRCs @ Rs. 20000/- per BRC
			6-Meeting, TA	R	632	0.25000	158.00000	629	0.25000	157.25000	629	0.25000	157.25000	Recommended as proposed Meeting TA Grant for 629 BRCs @ Rs. 25000/- per BRC
			7-Contingency Grant	R	632	0.25000	158.00000	629	0.25000	157.25000	629	0.25000	157.25000	Recommended as proposed Contingency Grant for 629 BRCs @ Rs. 25000/- per BRC.
			8-Financial support for Academic Resource Person for career counselling	R	632	1.98000	1251.36000	629	1.98000	1245.42000	629	0.98592	620.14368	Recommended 6 months salary for Academic Resource persons for career counselling @ Rs. 16432/- per person per month, as per the norms.
			Sub Total		5688		6716.70640	5661		6684.82330	5661		6059.54698	
			Total of Academic support through BRC/URC/CRC		14773		10913.97640	14746		10882.09330	14746		10256.81698	
5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	3167	0.08000	253.36000					3167	0.08000	253.36000	Recommended as proposed by the state. As per norms of Library Grant @ Rs. 8,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.
		2-Primary Schools	R	17843	0.04000	713.72000					17843	0.04000	713.72000	Recommended as proposed by the state. As per norms of Library Grant @ Rs. 4,000 for Primary level. State needs to update the progress on the PRABANDH portal.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		21010		967.08000	21010		967.08000	21010		967.08000	
			Total of Library Grants		21010		967.08000	21010		967.08000	21010		967.08000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VIII(Government Schools)	R	26190	0.03000	785.70000				26190	0.03000	785.70000	Recommended as proposed for the teachers in govt. schools for training on Post NAS and strengthening ICT related skills
2-Teachers Class VI to VIII(Government Aided Schools)			R	463	0.03000	13.89000				334	0.03000	10.02000	Recommended for the 334 teachers in govt. aided schools for training on Post NAS and strengthening ICT related skills	
3-Training for Educational Administrators (Elementary)			R	1051	0.03000	31.53000				1051	0.03000	31.53000	Recommended as proposed for training of Educational Administrators on Post NAS and strengthening ICT related skills	
Sub Total				27704		831.12000	27704		831.12000	27575		827.25000		
Total of Training for In-service Teacher and Head Teachers			27704		831.12000	27704		831.12000	27575		827.25000			
	5.8 - ICT and Digital Initiatives	5.8.1 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	100	2.40000	240.00000				100	2.40000	240.00000	Recommended for schools which found eligible as per Samagra Siksha Enrolment Norm.
2-Digital Hardware & Software (Type - I) (Elementary 100 < 250)			NR	726	4.50000	3267.00000	8	4.50000	36.00000	8	4.50000	36.00000	Recommended for schools which found eligible as per Samagra Siksha Enrolment Norm.	
3-Digital Hardware & Software (Type - I) (Elementary 250 - 700)			NR	31	6.40000	198.40000							No school found eligible as per the enrolment (250-700) norms in this category.	
Sub Total				857		3705.40000	139		474.40000	108		276.00000		
Total of ICT and Digital Initiatives			857		3705.40000	139		474.40000	108		276.00000			
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	245	2.00000	490.00000				245	2.00000	490.00000	Recommended for 245 new Pre Primary Schools for stationary requirements, indoor play materials, financial assistance to manpower etc
			2-Support to Pre-Primary(Existing)	R	215	2.00000	430.00000				215	2.00000	430.00000	Recommended for 215 existing Pre Primary Schools for stationary requirements, indoor play materials, financial assistance to manpower etc

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		460		920.00000	460		920.00000	460		920.00000	
		5.9.2 - Pre-Primary (Non-Recurring)	1-BALA Features	NR	4662	0.80000	3729.60000				4630	0.80000	3704.00000	Recommended 4630 co-located Agnawadis @ Rs. 0.3 lakh for Child friendly , @ Rs. 0.3 lakh for Out door play materials and @Rs. 0.2 lakh for bala features in which 151 co-located Agnawadis completed 5 years sanctioned during 2018-19 to 2020-21 out of 4662 schools. Rest of schools Covered under PM Shri
			Sub Total		4662		3729.60000	4662		3729.60000	4630		3704.00000	
		5.9.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	384030	0.00500	1920.15000				384030	0.00500	1920.15000	Recommended as proposed as per UDISE data 2023-24
			Sub Total		384030		1920.15000	384030		1920.15000	384030		1920.15000	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	56838	0.00150	85.25700				49163	0.00150	73.74450	Recommended 49163 primary level teachers as per UDISE data 2023-24
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	56838	0.02000	1136.76000				50511	0.02000	1010.22000	Recommended 50511 pre primary to Grade V teachers as per UDISE data 2023-24
			3-Independent periodic and holistic assessment of Students	R	33	10.00000	330.00000				33	10.00000	330.00000	Rs. 330.00 Lakh for 33 districts @Rs.10.00 Lakh per district for independent periodic and holistic assessment of students
			4-Foundational Learning Study (FLS)	R	33	2.00000	66.00000							NCERT FLS Study already done in Telugu, English, and Hindi Languages. Benchmarks for these languages are already available under the ORF Study.
			Sub Total		113742		1618.01700	113742		1618.01700	99707		1413.96450	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	33	5.00000	165.00000				33	5.00000	165.00000	Recommendedas 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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
														experts, Data Analyst , Academic expert, community Outreach worker, Program Management etc.	
			Sub Total		33		165.00000	33		165.00000	33		165.00000		
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommendedas Rs. 25 lakh for State level PMUs 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	1		25.00000		
			Total of Foundational Literacy and Numeracy - FS		502928		8377.76700	502928		8377.76700	488861		8148.11450		
			Total of Quality Interventions		156594		34103.3184	161438		31647.3653	159891		30360.4765		
					7		5	0		5	0		3		
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	6928456	0.00003	207.85368				2858658	0.00003	85.75974	Recommended as per the enrolment in Govt. and Aided schools.	
			2-MIS (UDISE +)	R	6928456	0.00002	138.56912				2858658	0.00002	57.17316	Recommended as per the enrolment in Govt. and Aided schools.	
			Sub Total		138569		346.42280	138569		346.42280	571731		142.93290		
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	85.00000	85.00000					1	85.00000	85.00000	Recommended as proposed for VSK recurring cost
			Sub Total		1		85.00000	1		85.00000	1		85.00000		
				Total of Monitoring Information System (MIS)		138569		431.42280	138569		431.42280	571731		227.93290	
					Total of Monitoring of the Scheme		138569		431.42280	138569		431.42280	571731		227.93290
					13			13		7		7			
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	32.80000	32.80000	1	2621.00000	2621.00000	1	2620.37000	2620.37000	@5%	
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	54.00000	54.00000	1	4500.00000	4500.00000	1	4461.72000	4461.72000	Recommended @5%	
			Sub Total		2		86.80000	2		7121.00000	2		7082.09000		
			Total of Program Management (MMMER)		2		86.80000	2		7121.00000	2		7082.09000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
Total of Program Management					2		86.80000	2		7121.00000	2		7082.09000			
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	21007.79320	21007.79320	1	7007.79320	7007.79320	1	7007.79320	7007.79320	Recommended		
			Sub Total				1		21007.79320	1		7007.79320	1		7007.79320	
			Total of Financial Support for Teachers (HMs/Teachers)				1		21007.79320	1		7007.79320	1		7007.79320	
			Total of Financial Support for Teachers				1		21007.79320	1		7007.79320	1		7007.79320	
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	17843	0.05000	892.15000				17843	0.05000	892.15000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.		
			2-Sports & Physical Education (Upper Primary Schools)	R	3167	0.10000	316.70000				3167	0.10000	316.70000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.		
			Sub Total				21010		1208.85000	21010		1208.85000	21010		1208.85000	
			Total of Sports & Physical Education				21010		1208.85000	21010		1208.85000	21010		1208.85000	
			Total of Sports & Physical Education				21010		1208.85000	21010		1208.85000	21010		1208.85000	
Total of Elementary Education					199983		127859.499	200475		118489.836	118861		115128.655			
					99		45	66		35	69		63			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Science Lab	NR	50	16.00000	800.00000				48	16.00000	768.00000	Recommended as per Udise gap and norms
			Sub Total		50		800.00000	50		800.00000	48		768.00000	
			Total of Strengthening of Existing Schools		50		800.00000	50		800.00000	48		768.00000	
	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	8587		515.22000	
			Total of Transport & Escort Facilities		8587		515.22000	8587		515.22000	8587		515.22000	
	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	572	0.02000	11.44000	696	0.02000	13.92000	696	0.02000	13.92000	Recommended as proposed.
			Sub Total		572		11.44000	696		13.92000	696		13.92000	
			Total of Open Schooling System		572		11.44000	696		13.92000	696		13.92000	
	Total of Access & Retention				9209		1326.66000	9333		1329.14000	9331		1297.14000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	5816	0.03000	174.48000				5816	0.03000	174.48000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	5816	0.01500	87.24000				5816	0.01500	87.24000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		11632		261.72000	11632		261.72000	11632		261.72000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Total of Community Mobilization		11632		261.72000	11632		261.72000	11632		261.72000	
			Total of RTE Entitlements		11632		261.72000	11632		261.72000	11632		261.72000	
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	6283	0.00500	31.41500				6283	0.00500	31.41500	Recommended as proposed conducting safety and security activities
			2-Youth & Eco Club	R	6283	0.05000	314.15000				6283	0.05000	314.15000	Recommended as proposed for conduct of environment friendly activities.
			3-Ek Bharat Sharasth Bharat	R	6283	0.01000	62.83000				6283	0.01000	62.83000	Recommended as proposed for conducting various activities under the Ek Bharat Shrestha Bharat Programme.
			4-EKBSB - VISIT TO PARTNER STATE	R	66	0.20000	13.20000				66	0.20000	13.20000	Recommended as proposed
			5-Orientation /Training of General Teachers on IE	R	31084	0.02500	777.10000				31084	0.02500	777.10000	Recommended as proposed for orientation of general teachers on IE
			6-Band Set	R	66	2.00000	132.00000				66	2.00000	132.00000	Recommended as proposed for Band Set for 66 Schools
			7-Awareness Programme on Drug Abuse	R	6283	0.00500	31.41500				6283	0.00500	31.41500	Recommended as proposed for conduct of awareness programme on Drug Abuse covering students in the secondary schools
			8-Bhartiya Bhasha Utsav	R	6283	0.01000	62.83000				6283	0.01000	62.83000	To be flagged in the Pre-PAB. Recommended as proposed for conduct of activities covering the 6283 secondary schools for celebrating India's linguistic diversity and promoting the richness of Indian languages.
			9-Unnati Improvement Programme	R	6283	0.02000	125.66000				6283	0.02000	125.66000	Recommended as proposed for implementing the specialized Unnati Programme for students falling below the grade level. This activity includes provision for one day training of teachers and development of subject specific worksheets.
			10-Creative Learning capacity building (Master	R	62168	0.01500	932.52000	18849	0.01500	282.73500	18849	0.01500	282.73500	Recommended as proposed for introducing an AI assisted teaching-learning through a capacity building

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Trainers)											programme for Master Trainers and Teachers (Language, English & Maths) from 18849 secondary schools including KGBVs, Model Schools, etc.
			11-Post NAS	R	6283	0.03000	188.49000				6283	0.03000	188.49000	Recommended as proposed for conduct of Post NAS activities. Based on the report cards of state, districts , a comprehensive plan will be prepared for conduct of relevant activities
			12-AI and Coding	R	3142	0.10000	314.20000				3142	0.10000	314.20000	Recommended as proposed for introducing hands project based learning of AI and Coding
			13-Financial Literacy	R	6283	0.01000	62.83000				6283	0.01000	62.83000	Recommended as proposed for orientation of students on Financial Literacy
			14-Socio Emotional Wellbeing Programme (CHELIMI)	R	330	0.04000	13.20000				330	0.04000	13.20000	Recommended as proposed for a specialized training programme, CHELIMI, covering 2 teachers form each of the school covered, with a focus on socio-emotional well being of students.
			Sub Total		147120		3061.84000	103801		2412.05500	103801		2412.05500	
	3.1.2 - Project Kala Utsav (Secondary)		1-Kala Utsav	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed
			Sub Total		1		20.00000	1		20.00000	1		20.00000	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	176920	0.00500	884.60000				176920	0.00500	884.60000	Recommended as proposed as per the norms of LEP
			Sub Total		176920		884.60000	176920		884.60000	176920		884.60000	
	3.1.4 - Band Competition		1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as per the provision of the Band Competition Guidelines.
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		324042		3971.44000	280723		3321.65500	280723		3321.65500	
3.2 -	3.2.1 -		1-Assessment at State Level	R	33	10.0000	330.00000				33	10.0000	330.00000	Recommended for school based assessment related activities to

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Assessment at National & State level	Assessment at State level (Secondary)				0					0		improve learning outcomes @Rs 10 lakh per district	
			Sub Total			33		330.00000	33		330.00000	33	330.00000	
			Total of Assessment at National & State level			33		330.00000	33		330.00000	33	330.00000	
	3.3 - Training for In-service Teacher and Head Teachers		1-Teachers Class XI to XII (Government Schools)	R	7661	0.00150	11.49150	7661	0.01500	114.91500	7661	0.01500	114.91500	Recommended as proposed for 7661 teachers for classes XI and XII for training on Post NAS and strengthening of ICT related skills
			2-Teachers Class XI to XII (Government Aided Schools)	R	66	0.00150	0.09900	66	0.01500	0.99000	66	0.01500	0.99000	Recommended for 66 class IX and X Govt. aided school teachers for training on Post NAS and strengthening of ICT related skills
			3-Training for Educational Administrators (Secondary)	R	3839	0.00150	5.75850	3839	0.01500	57.58500	3839	0.01500	57.58500	Recommended as per norm for 3839 Educational Administrators at the Secondary level for training on Post NAS and strengthening of ICT related skills
		3.3.1 - In-Service Training (IX - XII)	4-Training for Educational Administrators (Sr. Secondary)	R	703	0.00150	1.05450	703	0.01500	10.54500	703	0.01500	10.54500	Recommended as per norm for 703 Educational Administrators at the Sr. Secondary level for training on Post NAS and strengthening of ICT related skills
			5-Teachers Class IX to X (Government Schools)	R	58925	0.00500	294.62500	58925	0.01500	883.87500	58925	0.01500	883.87500	Recommended for the 58925 class IX and X teachers in Govt. schools for training on Post NAS and strengthening of ICT related skills
			6-Teachers Class IX to X (Government Aided Schools)	R	606	0.00150	0.90900	606	0.01500	9.09000	606	0.01500	9.09000	Recommended for the 606 class IX and X Govt. school teachers for training on Post NAS and strengthening of ICT related skills
			Sub Total		71800		313.93750	71800		1077.00000	71800		1077.00000	
	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
			Sub Total		429		21.45000	429		21.45000	429		21.45000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount				
		Total of Training for In-service Teacher and Head Teachers				72229		335.38750		72229		1098.45000		72229		1098.45000	
	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	1637	0.25000	409.25000					1637	0.25000	409.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.		
			2-School Grant - (Enrol > 100 and <= 250)	R	2388	0.50000	1194.00000				2388	0.50000	1194.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.			
			3-School Grant - (Enrol > 250 and <= 1000)	R	2066	0.75000	1549.50000				2066	0.75000	1549.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.			
			4-School Grant - (Enrol > 1000)	R	26	1.00000	26.00000				26	1.00000	26.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.			
			5-School Grant (Enrol >= 1 and <= 30)	R	166	0.10000	16.60000				166	0.10000	16.60000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure.			
			Sub Total				6283		3195.35000		6283		3195.35000	6283		3195.35000	
			Total of Composite School Grant				6283		3195.35000		6283		3195.35000	6283		3195.35000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	4745	0.10000	474.50000					4745	0.10000	474.50000	Recommended as proposed by state. As per norms of Library Grant @ Rs. 10,000 for Secondary level. State needs to update the progress on the PRABANDH portal.		
			2-Senior Secondary School (Upto Class XII)	R	1538	0.10000	153.80000				1538	0.10000	153.80000	Recommended as proposed by state. As per norms of Library Grant @ Rs. 10,000 for Sr. Secondary level. State needs to update the progress on the PRABANDH portal.			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		6283		628.30000	6283		628.30000	6283		628.30000	
			Total of Library Grants		6283		628.30000	6283		628.30000	6283		628.30000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	33	0.50000	16.50000				33	0.50000	16.50000	Recommended as proposed. Activity will be conducted at the Mandal, District Level and State Level for 2025-26 . Distribution of cash prize will be not allowed under this activity.
2-Quiz Competition			R	6283	0.00300	18.84900				6283	0.00300	18.84900	Recommended as proposed	
3-Maths Kit			R	6283	0.10000	628.30000				5783	0.10000	578.30000	Recommended the procurement of math kits for 5783 schools @ Rs.10000/- per School (including travel cost. The supply of remaining 500 kit is under process.	
4-Science Kit			R	3000	0.20000	600.00000				2500	0.20000	500.00000	Recommended the procurement of Physics and Chemistry kits for 2500 schools @ Rs.20000/- per School (including travel cost). The supply of remaining 500 kit is under process.	
5-Formation of Science / Maths Clubs			R	33	0.30000	9.90000				33	0.30000	9.90000	Recommended as Proposed	
Sub Total							15632		1273.54900	15632		1273.54900	14632	
			Total of Rastriya Aavishkar Abhiyan		15632		1273.54900	15632		1273.54900	14632		1123.54900	
	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	100	6.40000	640.00000				1	6.40000	6.40000	Recommended for one schools. Remaining schools either approved ICT Lab previous year or having ICT lab as per UDISE.
2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)			NR	80	4.50000	360.00000				1	4.50000	4.50000	Recommended for one schools. Remaining schools either approved ICT Lab previous year or having ICT lab as per UDISE.	
Sub Total							180		1000.00000	180		1000.00000	2	
	3.7.2 - Recurring Components (Digital	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I)	R	916	2.40000	2198.40000					916	2.40000	2198.40000	Recurring cost recommended for 916 schools.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Hardware & Software upto Highest Class XII)	(Existing)											
			Sub Total		916		2198.40000	916		2198.40000	916		2198.40000	
			Total of ICT and Digital Initiatives		1096		3198.40000	1096		3198.40000	918		2209.30000	
			Total of Quality Interventions		425598		12932.42650	382279		13045.70400	381101		11906.60400	
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 (Secondary)	R	1	6474.92000	6474.92000	1	1982.00000	1982.00000	1	1981.39000	1981.39000	With reference to the PAB Minutes 2021-22 of Telangana Rs. 8697.00 lakh was approve at Secondary level. Overall vacancy level is 2.58 % in 2024-25 at Secondary level as compared to2021-22. Hence, the total reduction of salary for the current year is 25.78 percent (25% in the financial year 2025-26+ 2.58% is due to teacher vacancy at Secondary level). Accordingly, for the financial year 2025-26, to be Rs. 6298.37 lakh. Here, Recommendation is done at 1191.6 for Financial Support for Teacher Salary at Secondary level as per the norm.
				Sub Total	1		6474.92000	1		1982.00000	1		1981.39000	
				Total of Financial Support for Teachers (HMs/Teachers)	1		6474.92000	1		1982.00000	1		1981.39000	
				Total of Financial Support for Teachers	1		6474.92000	1		1982.00000	1		1981.39000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Replacement of bedding (once in 3 years)	NR	22600	0.02000	452.00000				22600	0.02000	452.00000	Recommended as proposed for 22600 bedding replacement @2000 per bedding
			Sub Total		22600		452.00000	22600		452.00000	22600		452.00000	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous			1-Food/Lodging per child per month	R	24100	0.24000	5784.00000				24100	0.24000
			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.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Year) (Classes IX - XII)	3-Supplementary TLM, Stationery and other educational material	R	24100	0.01300	313.30000				24100	0.01300	313.30000	Recommended @Rs.1300/- 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 proposed @Rs.7500/- per month per Chowkidar for 12 months for 241 Chowkidars in 241 KGBVs
			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 per annum
			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 2 Asst. Cook per KGBV
			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 proposed @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.1000/-per month.
			14-Maintenance	R	24100	0.01000	241.00000				241	1.00000	241.00000	Recommended Rs.1.00 lakh per KGBV per annum
			15-Miscellaneous	R	24100	0.01000	241.00000				241	0.80000	192.80000	Recommended Rs.192.80 lakh @Rs.80000 per KGBV for 241 KGBVs
			16-Preparatory Camps	R	241	0.07000	16.87000				241	0.07000	16.87000	Recommended as proposed @Rs.7000 per KGBV per annum
			17-P.T.A.	R	24100	0.00120	28.92000				24100	0.00120	28.92000	Recommended as per the proposal @Rs120 per girl

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			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		9644.82000	220033		9644.82000	172315		9596.62000		
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		242633		10096.82000	242633		10096.82000	194915		10048.62000		
	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	5262	0.15000	789.30000				4281	0.15000	642.15000	Recommended Rs. 642.15 lakh for 4281 schools for self-defense training @ Rs 5000 per month for 3 months training as per norms.	
			Sub Total		5262		789.30000	5262		789.30000	4281		642.15000		
			Total of Rani Laxmibai Atma Raksha Prashikshan		5262		789.30000	5262		789.30000	4281		642.15000		
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	7795	0.05000	389.75000				7795	0.05000	389.75000	Recommended as proposed @5000 per school for 7795 schools	
			2-Equity (STEM for SC/ST Students)	R	29	0.10000	2.90000				29	0.10000	2.90000	Recommended as proposed @10000 for 29 highest enrollment Tribal schools	
			Sub Total		7824		392.65000	7824		392.65000	7824		392.65000		
			Total of Special Projects for Equity		7824		392.65000	7824		392.65000	7824		392.65000		
	Total of Gender & Equity					255719		11278.77000	255719		11278.77000	207020		11083.42000	
	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-Sports & Exposure Visit	R	33	0.25000	8.25000				33	0.25000	8.25000	Recommended for sports & exposure visits for CWSN. State is requested to promote inclusive sports also.
				2-Therapeutic Services	R	33	4.00000	132.00000				33	4.00000	132.00000	Recommended for customised Therapeutic support to CWSN across all districts.
				3-Orientation of Principals Educational administrators parents / guardians etc.	R	33	0.45000	14.85000				33	0.45000	14.85000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc. on RPwD act 2016, sensitization on inclusive education, Entitlements and interventions for CWSN under different schemes & process of getting UDID Card and certificate etc.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		99		155.10000	99		155.10000	99		155.10000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	632	0.20000	126.40000				629	0.20000	125.80000	Recommended for 629 BRCs for procurement of assistive devices at the block resource center and TLM for all the 629 blocks in the State.
			2-Environment Building programme	R	632	0.05000	31.60000				629	0.05000	31.45000	Recommended for 629 BRCs for awareness programs for parents/caregivers and community member with a unit cost of Rs.5000/BRC.
			Sub Total		1264		158.00000	1264		158.00000	1258		157.25000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	833	0.05000	41.65000				833	0.05000	41.65000	Recommended as proposed for 833 escort facility for CwSN, with a unit cost of Rs. 500/month for 10 months
			2-Home Based Education	R	996	0.00600	5.97600				996	0.00600	5.97600	Recommended as proposed for 996 CwSN enrolled in HBE program for additional support.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	180	0.00500	0.90000				180	0.00500	0.90000	Recommended for 180 children with visual impairment as per UDISE+.
			4-Providing Aids & Appliances	R	1620	0.04000	64.80000				1620	0.04000	64.80000	Recommended for 1620 CwSN, with a unit cost of Rs 4000/- (an average unit cost). State may seek further support through line Departments/organizations.
			5-Reader Allowance- For only VI and Low vision	R	180	0.00600	1.08000				180	0.00600	1.08000	Recommended for 180 readers for children with visual impairment and low vision.
			Sub Total		3809		114.40600	3809		114.40600	3809		114.40600	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	5554	0.02000	111.08000				5554	0.02000	111.08000	Recommended as proposed for 5554 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		5554		111.08000	5554		111.08000	5554		111.08000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	632	0.10000	63.20000	1264	0.10000	126.40000	1258	0.10000	125.80000	Recommended as proposed for 629 BRCs.: Annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per Block as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.
			Sub Total		632		63.20000	1264		126.40000	1258		125.80000	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	727	0.10000	72.70000				727	0.05000	36.35000	Recommended as proposed for 10 days training program, with a unit cost of Rs.500/day/special educator.
			Sub Total		727		72.70000	727		72.70000	727		36.35000	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (New Spl. Educators)	R	727	3.00000	2181.00000							Not recommended as the State has proposed the financial support for the existing special educators (regular position) under new special educator head.
			Sub Total		727		2181.00000	727		2181.00000				
			Total of Provision for Children with Special Needs (CWSN)		12812		2855.48600	13444		2918.68600	12705		699.98600	
			Total of Inclusive Education		12812		2855.48600	13444		2918.68600	12705		699.98600	
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	33	6.00000	198.00000				33	6.00000	198.00000	Recommended for 33 KGBV with single sector with 2 different Job Roles of every sector in schools
			Sub Total		33		198.00000	33		198.00000	33		198.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	33	2.60000	85.80000				33	2.00000	66.00000	Recommended 10 months support @Rs. 20000/- per month
			2-Financial Support for	R	33	1.50000	49.50000				33	0.62500	20.62500	Recommended as per norms for 33

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Resource Persons (New)											KGBV with class 9th and 11th
			3-Raw material Grant for new school per course (New)	R	33	0.75000	24.75000				33	0.75000	24.75000	Recommended as per norms for 33 schools with class 9th and 11th
			4-Cost of providing Hands on Skill Training to students (New)	R	33	0.80000	26.40000				33	0.60000	19.80000	Recommended as per norms for 33 schools with class 9th and 11th
			5-Office Expenses / Contingencies for New School (New)	R	33	0.60000	19.80000				33	0.50000	16.50000	Recommended as per norms for 33 schools with class 9th and 11th
			6-Induction training of Teachers VE - Teachers (10 Days)	R	33	0.10000	3.30000				33	0.10000	3.30000	For 10 days induction training @Rs.500 per day
			Sub Total		198		209.55000	198		209.55000	198		150.97500	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	556	3.12000	1734.72000				555	2.71000	1504.05000	Recommended for 555 trainers in which 407 trainers @Rs. 23500/- and 148 trainers @Rs. 20000/- per month
			2-Financial Support for Resource Persons (Existing)	R	327	1.50000	490.50000				327	1.50000	490.50000	Recommended as proposed for 327 schools.
			3-Raw material grant for new school per course (Existing)	R	327	0.75000	245.25000				327	0.75000	245.25000	Recommended as proposed for 327 schools under the norms
			4-Cost of providing Hands Training Students (Existing)	R	327	0.80000	261.60000				327	0.80000	261.60000	Recommended as proposed for 327 schools under the norms
			5-Assessment and Certification Cost (Existing)	R	33760	0.00600	202.56000				33760	0.00600	202.56000	Recommended as per the proposal.
			6-Office Expenses / Contingencies for School (Existing)	R	327	0.70000	228.90000				327	0.70000	228.90000	Recommended as proposed for 327 schools
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	556	0.10000	55.60000				556	0.03200	17.79200	Recommended 5 days inservice training to 407 trainers and 10 days induction training to 148 trainers to be appointed
			8-Internships for VE students	R	8640	0.01000	86.40000				8640	0.01000	86.40000	Recommended as per the proposal
			9-Exposure of VE to Upper	R	426	0.10000	42.60000				275	0.10000	27.50000	Recommended as per the proposal for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Primary Schools (Pre Vocational Education)											275 Schools rest Schools shift in PM SHRI Schools
			10-Job Fair	R	33	0.50000	16.50000				33	0.50000	16.50000	Recommended Rs 50000 for each district for conducting job fair, also suggested to collaborate with District Skill Department and Employment Exchange .
			Sub Total		45279		3364.63000	45279		3364.63000	45127		3081.05200	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		45510		3772.18000	45510		3772.18000	45358		3430.02700	
			Total of Skill Education		45510		3772.18000	45510		3772.18000	45358		3430.02700	
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	1538	0.25000	384.50000				1538	0.25000	384.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr. Secondary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Secondary)	R	4745	0.25000	1186.25000				4745	0.25000	1186.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Secondary. State needs to update the progress on the PRABAND portal.
			Sub Total		6283		1570.75000	6283		1570.75000	6283		1570.75000	
			Total of Sports & Physical Education		6283		1570.75000	6283		1570.75000	6283		1570.75000	
			Total of Sports & Physical Education		6283		1570.75000	6283		1570.75000	6283		1570.75000	
			Total of Secondary Education		766764		40472.91250	724201		36158.95000	673431		32231.03700	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed for the functional ICT lab in the SCERT
			2-DIETs (Technology Support)	R	10	2.40000	24.00000				10	2.40000	24.00000	Recommended as proposed as per norm for the functional ICT labs in the 10 DIETs
			Sub Total		11		26.40000	11	26.40000	11	26.40000			
		Total of Technology Support to TEIs		11		26.40000	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 programmes to be conducted by the 10 DIETs as per theme areas identified
			2-Specific projects for Research activities (DIET)	R	10	10.00000	100.00000				10	10.00000	100.00000	Recommended as proposed for research studies to be conducted by the 10 DIETs are per topics identified.
			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 as per identified theme areas
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for research studies to be conducted by the SCERT
			Sub Total		22		550.00000	22	550.00000	22	550.00000			
	Total of Program & Activities including Faculty Development of Teacher Educators		22		550.00000	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
			Sub Total		1		50.00000	1	50.00000	1	50.00000			
			Total of Assessment Cell (SCERT)		1		50.00000	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	29	20.57070	596.55030				29	12.34000	357.86000	Recommended as per norm for 60% of the total filled up posts and provided for the 29 academic staff in the 10 functional DIETs	
		Sub Total		29		596.55030	29	596.55030	29	357.86000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	24	10.10530	242.52720				24	6.06000	145.44000	Recommended as per norm for 60% of the total filled up posts and provided for the 24 para academics in position.	
				Sub Total	24		242.52720	24		242.52720	24			145.44000
		Total of Financial Support for Teacher Educators (TEIs)	53		839.07750	53		839.07750	53		503.30000			
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	26	0.03000	0.78000				26	0.03000	0.78000	Recommended as proposed for training of teacher educators in the SCERT on multiple themes to be part of the State Resource Group
			2-DIETs	R	29	0.03000	0.87000				29	0.03000	0.87000	Recommended as proposed for strengthening the DIET faculties to cater to the teachers at the secondary stage
		Sub Total	55		1.65000	55		1.65000	55		1.65000			
		Total of Training of Teacher Educators	55		1.65000	55		1.65000	55		1.65000			
	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 as proposed as per norm for development of digital content and training of teachers on use of digital content.
			Sub Total	1		50.00000	1		50.00000	1		50.00000		
		Total of DIKSHA (National Teacher Portal)	1		50.00000	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	
		2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed	
		Sub Total	11		235.00000	11		235.00000	11		235.00000			
	Total of Annual Grant for TEIs	11		235.00000	11		235.00000	11		235.00000				
Total of Teacher Education				154		1752.12750	154		1752.12750	154		1416.35000		
Total of Teacher Education				154		1752.12750	154		1752.12750	154		1416.35000		
Grand Total of All Scheme				207653		170084.539	207719		156400.913	125597		148776.042		
				17		45	21		85	54		63		