

F.No.8-7/2018-IS-16
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
(IS-16 section)

Shastri Bhawan, New Delhi
Dated 17th January, 2019

To

State Project Director,
SSA/RMSA, Office of the Mission Director,
Kahilipara, Guwahati-781019.

Subject: Replacement of school for ICT (elementary), Assam.

The undersigned is directed to refer your letter no.SSA/MIS/ICT-Elementary/452/2018/5097, dated 17.12.2018 regarding proposal for replacement of 70 Kasturba Gandhi Balika Vidyalaya (KGBVs) and Residential schools in place of 88 elementary schools for implementation of ICT which approved in PAB during 2018-19.

The proposal has been examined and 57 KGBVs are eligible as UDISE has not mentioned in remaining 10 KGBVs. Therefore, 57 KGBVs are approved for implementation of ICT during the year 2018-19. The approval for implementation of ICT in 88 schools granted in PAB for the year 2018-19 may be treated as cancelled.

Thus, the approval under ICT stands amended as given below:

Existing para/Remarks/sentence					Revised para/Remarks/sentence				
Para no.7									
The estimated outlay for the year 2018-19 is as under:					The revised estimated outlay for the year 2018-19 is as under:				
Rs. In lakh					Rs. In lakh				
Head	Spill over	NR (Fresh)	R (Fresh)	Total	Head	Spill over	NR (Fresh)	R (Fresh)	Total
Elementary	6286.51	2792.80	159700.89	168780.19	Elementary	6286.51	2594.40	159620.68	168501.59
Secondary	21872.77	2272.92	10912.62	35058.31	Secondary	21872.77	2272.92	10912.62	35058.31
Teacher Education	441.52	422.35	4380.04	5243.91	Teacher Education	441.52	422.35	4380.04	5243.91
Total	28600.80	5488.07	174993.55	209082.41	Total	28600.80	5289.67	174913.34	208803.81

Para No.9. (III) (2 nd sub-para of point no. vi)	
The State proposed 125 schools for ICT & digital initiatives at elementary level. Non-recurring outlay of Rs.563.20 lakh (Rs.6.40 lakh/school) and recurring outlay of Rs.190.08 lakh was estimated for 88 new schools. List of 88 schools is at Annexure-IV.	Non-recurring outlay of Rs.364.80 lakh (Rs.6.40 lakh/school) and recurring outlay of Rs.123.12 lakh was estimated for 57 Kasturba Gandhi Balika Vidyalaya (KGBVs). List of 57 KGBVs is attached.
Para No.9 (XI)	
MMER : An amount of Rs.8594.35 lakh was estimated for MMER.	MMER : An amount of Rs.8581.10 lakh was estimated for MMER.

2. In case of the above, the revised annexures and costing sheet are attached herewith for further reference.
3. Other details remain unaltered.
4. This issues with the approval of Secretary (SE&L).

Yours faithfully

(Sushil Bhushan)

Under Secretary to Government of India

Tele No. 011-23382281

To,

1. Shri Preetom Saikia, Commissioner & Secretary, Elementary Education & Culture Affairs Department, Government of Assam, Block- C, Assam Secretariat, Dispur-781006.
2. Shri Rakesh Srivastava, Secretary, Ministry of W&CD
3. Shri Heeralal Samariya, Secretary, Ministry of Labour & Employment.
4. Ms. Nilam Sawhney, Secretary, Ministry of Social Justice & Empowerment.
5. Sh. Deepak Khandekar, Secretary, Ministry of Tribal Affairs.
6. Shri Parameswaran Iyer, Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi -110003.
7. Shri Ameising Luikham, Secretary, Ministry of Minority Affairs, 11th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi -110003.
8. Ms. Shankuntala D.Gamlin, Secretary, Department of Empowerment of Persons with Disabilities.
9. Dr. Punam Srivastava, Joint Adviser HRD (Education), Niti Aayog.
10. Dr. Hrushikesh Senapaty, Director, NCERT.

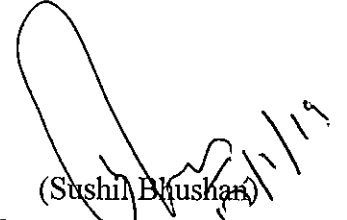
11. Prof. N.V. Varghese, Vice Chancellor, NUEPA.
12. Smt. Anita Karwal, Chairperson, NCTE, Hans Bhawan, Wing II, I Bahadur Shah Zafar Marg, New Delhi – 110 002.
13. Prog. Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
14. Ms. Geeta Narayan, Member Secretary, NCPCR, 5th Floor, Chanderlok Building, Janpath, New Delhi- 110 001.
15. Ms. Darshana M Dabral, JS & FA, MHRD

Copy to:

1. All Divisional Heads of ISSE Bureau
2. All Under Secretaries of ISSE Bureau
3. Shri Rajeev Mehra, Chief Consultant (appraisal) for circulation among the appraisal Team.
4. NIC- with request to upload minutes on the portal.

Copy for information to:-

1. PPS to Secy (SE&L)
2. PPS to JS(SE-I)



(Sushil Bhushan)

Under Secretary to Government of India
Tele No.0-11-23382281

List of 57 KGBVs approved for ICT

S.No.	District	Blocok	Udise Code	Name of KGBV
1	Baksa	Nagriajuli	18240116906	Nagriajuli
2	Baksa	Tamulpur	18240120315	Tamulpur
3	Barpeta	Barpeta	18050618105	Barpeta
4	Barpeta	Chenga	18050514303	Chenga
5	Barpeta	Gobardhana	18050714103	Gobardhana
6	Barpeta	Mandia	18050110108	Mandia
7	Barpeta	Pakabetbari	18050205711	Pakabetbari
8	Biswanath	Behali	18110601605	Behali
9	Bongaigaon	Tapattary	18040306107	Tapattary
10	Cachar	Tapang	18210609407	Tapang
11	Charaideo	Pachim Abhaypur	18160515406	Pachim Abhaypur
12	Chirang	Borobazar	18250108607	Borobazar
13	Darrang	Bechimari	18080312502	Bechimari
14	Darrang	Dalgaon- Sialmari	18080313505	Dalgaon- Sialmari
15	Darrang	Pub Mangaldoi	18080306607	Pub Mangaldoi
16	Dhemaji	Murkang Selek	18130321903	Murkang Selek
17	Dhemaji	Sissiborgaon	18130202002	Sissiborgaon
18	Dhubri	Bilasipara	18020435503	Bilasipara
19	Dhubri	Birsingh Jarua	18020700809	Birsingh Jarua
20	Dhubri	Chapar Salkocha	18020500203	Chapar Salkocha
21	Dhubri	Gauripur	18020308012	Gauripur
22	Dhubri	Golakganj	18020110717	Golakganj
23	Dhubri	Nayar Alga	18020435502	Nayar Alga
24	Dhubri	Rupsi	18020103905	Rupsi
25	Dibrugarh	Lahowal	18150406405	Lahowal
26	Dibrugarh	Panitola	18150503802	Panitola
27	Dima Hasao	Dyungbra	18200104902	Dyungbra
28	Dima Hasao	New Sambar	18200506213	New Sambar
29	Goalpara	Lakhipur	18030205910	Lakhipur
30	Goalpara	Matia	18030111109	Matia
31	Hailakandi	South Hailakandi	18230200915	South Hailakandi
32	Kamrup	Chamaria	18060206804	Chamaria
33	Kamrup	Goroimari	18060315315	Goroimari
34	Karbi Anglong	Longsomepi	18191101309	Longsomepi
35	Karbi Anglong	Lumbajong	18190510615	Lumbajong
36	Karbi Anglong	Somelangso	18190900407	Somelangso
37	Karimganj	Lowairpoa	18220325104	Lowairpoa
38	Kokrajhar	Gossaigaon	18010201703	Gossaigaon
39	Kokrajhar	Kachugaon	18010300309	Kachugaon
40	Kokrajhar	Kokrajhar	18010503309	Kokrajhar
41	Lakhimpur	Lakhimpur	18120400804	Lakhimpur
42	Marigaon	Laharighat	18090118112	Laharighat

43	Nagaon	Batardrava	18101105711	Batardrava
44	Nagaon	Lowkhowa	18100903608	Lowkhowa
45	Nagaon	Pachim Kaliabar	18100620201	Pachim Kaliabar
46	Nalbari	Barkhetri	18070108814	Barkhetri
47	Sonitpur	Barchala	18110207305	Barchala
48	Sonitpur	Dhekiajuli	18110202707	Dhekiajuli
49	Sonitpur	Rangapara	18110300404	Rangapara
50	South Samlara Mankachar	Mankachar	18020617909	Mankachar
51	Tinsukia	Guijan	18140104308	Guijan
52	Tinsukia	Hapjan	18140111503	Hapjan
53	Tinsukia	Itakhuli	18140104912	Itakhuli
54	Udalguri	Bhergaon	18260109509	Bhergaon
55	Udalguri	Rowta	18260211408	Rowta
56	West Karbi Anglong	Amri	18190105808	Amri
57	West Karbi Anglong	Socheng	18191004605	Socheng

Rs. in Lakh

Costing sheet of Assam under Samagra Shiksha, 2018-19

Major Component	Sub Component	Activity Master	Proposal			Approved			Remarks	
			Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
on	Residential School / Hostels	1 Residential Schools - Recurring (Capacity 100)								
		1.1 Maintenance per child per month	300	0.22	66	300	0.22	66.00		
		1.2 Stipend per child per month	300	0.012	3.6	300	0.012	3.60		
		1.3 Supplementary TLM, Stationery and other educational material	300	0.012	3.6	300	0.012	3.60		
		1.4 1 Warden	3	2.16	6.48	3	2.16	6.48		
		1.5 4 - 5 Fulltime teachers as per RTE Norms	15	2.04	30.6	15	2.04	30.60		
		1.6 3 Part time teachers	9	1.32	11.88	9	1.32	11.88		
		1.7 1 Full time Accountant	3	1.32	3.96	3	1.32	3.96		
		1.8 2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	6	1.92	11.52	6	1.92	11.52		
		1.9 1 Head Cook	3	1.08	3.24	3	1.08	3.24		
		1.10 2 Assistant Cook	6	1.92	11.52	6	1.92	11.52		
		1.11 Specific Skill training	300	0.005	1.5	300	0.005	1.50		
		1.12 Electricity / water charges	300	0.012	3.6	300	0.012	3.60		
		1.13 Medical care/contingencies	300	0.012	3.6	300	0.012	3.60		
		1.14 Maintenance	300	0.01	3	300	0.01	3.00		
		1.15 Miscellaneous	300	0.01	3	300	0.01	3.00		
		1.16 Preparatory camps	300	0.001	0.3	3	0.10	0.30	Approved Rs. 10000 per school instead of per child	
		1.17 P.T.A / school functions	300	0.001	0.3	300	0.001	0.30		
		1.18 Provision of Rent	2	4.8	9.6	2	4.80	9.60		
		1.19 Capacity Building,	300	0.005	1.5	3	0.10	0.30	Approved Rs 10000 per school instead of per child	
		Total of Residential Schools - Recurring (Capacity 100)					178.8		177.60	
			2 Residential Hostels - Recurring (Capacity 100)							
			2.1 Food/lodging per child per month	100	0.22	22	100	0.22	22.00	
			2.2 Stipend per child per month	100	0.012	1.2	100	0.012	1.20	
			2.3 Supplementary TLM, Stationery and other educational material	100	0.012	1.2	100	0.006	0.60	Approved as appraised.
	2.4 1 Warden	1	2.16	2.16	1	2.16	2.16			
	2.5 3 Part time teachers	3	1.32	3.96	3	1.32	3.96			

Major Component	Sub Component	Particulars		Proposal			Approved			Remarks		
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial				
Access & Retenti		2.6	1 Full Time Accountant	1	1.32	1.32	1	1.32	1.32			
		2.7	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	1.92	3.84	2	1.92	3.84			
		2.8	1 Head Cook	1	1.08	1.08	1	1.08	1.08			
		2.9	2 Assistant Cook	2	1.92	3.84	2	1.92	3.84			
		2.1	Specific Skill training	100	0.005	0.5	100	0.005	0.50			
		2.11	Electricity / water charges	100	0.012	1.2	100	0.012	1.20			
		2.12	Medical care/contingencies	100	0.012	1.2	100	0.006	0.60	Approved as appraised.		
		2.13	Maintenance	100	0.01	1	100	0.005	0.50	Approved as appraised.		
		2.14	Miscellaneous	100	0.001	0.1	100	0.001	0.10	Approved as appraised.		
		2.15	Preparatory camps	100	0.001	0.1	100	0.001	0.10			
		2.16	P.T.A / school functions	1	4.8	4.8	1	3	3.00	Approved as appraised.		
		2.17	Provision of Rent	100	0.005	0.5	1	0.1	0.10	Approved at the rate of Rs 10000 per school instead of per child		
		2.18	Capacity Building	100	0.03	3	1	0.1	0.10	Approved at the rate of Rs 10000 per school instead of per child		
		2.19	Physical / Self Defence Training	100	0.03	3	1	0.1	0.10			
		Total of Residential Hostels - Recurring (Capacity 100)					54			46.70		
		Total of Residential School / Hostels					232.8			224.30		
		Strengthening of Existing Schools		3	Strengthening of Existing Schools (IX - X)							
				3.1	Toilets for CWSN	849	3.18	2699.82	101	3.18	321.18	
				3.2	Removal of Architectural Barriers	2470	0.336	829.92	881	0.336	296.02	
				Total of Strengthening of Existing Schools (IX - X)					3529.74			617.20
4	Strengthening of Existing Schools (XI - XII)											
4.1	Library Room			53	22.56	1195.68	27	22.23	600.21	Approved as appraised		
4.2	Toilet Block			14	3.18	44.52	14	3.18	44.52	Approved as appraised		
4.3	Drinking Water			3	3.61	10.83	3	3.61	10.83	Approved as appraised		
4.4	Additional Classroom			209	15.05	3145.45	62	14.68	910.16	Approved as appraised		
Total of Strengthening of Existing Schools (XI - XII)					4396.48			1565.72				
5	Strengthening of Residential Schools (up to Highest Class VIII)											
5.1	Construction of Building with boundary wall, Water and sanitation facilities, electric installation	1	214.782	214.782	1	198.43	198.43	Approved as appraised				
Total of Strengthening of Residential Schools (up to Highest Class VIII)					214.78			198.43				

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks	
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial				
		Total of Strengthening of Existing Schools					8141			2381.35		
		Total for Access & Retention					8373.80			2605.65		
Entitlements	Free Uniforms	6	Uniform									
		6.1	All Girls	1930029	0.006	11580.174	1930029	0.006	11580.17			
		6.2	ST Boys	243945	0.006	1463.67	243945	0.006	1463.67			
		6.3	SC Boys	168609	0.006	1011.654	168609	0.006	1011.65			
		6.4	BPL Boys	1381117	0.006	8286.702	1381117	0.006	8286.70			
			Total of Uniform					22342.2			22342.20	
		Total of Free Uniforms					22342.2			22342.20		
	Free Textbooks	7	Free Text Books									
			7.1	Text Books (Class I - II)	1112997	0.002	2225.994	1110014	0.002	2220.03		
			7.2	Braille Books (Class I - II)	286	0.002	0.572	286	0.002	0.57		
			7.3	Large Print Books (Class I - II)	2422	0.002	4.844	2422	0.002	4.84		
			7.4	Text Books (Class III - V)	1515819	0.002	3031.638	1510046	0.002	3020.09		
			7.5	Braille Books (Class III - V)	344	0.002	0.688	344	0.002	0.69		
			7.6	Large Print Books (Class III - V)	5151	0.002	10.302	5151	0.002	10.30		
			7.7	Text Books (Class VI - VIII)	1454601	0.0035	5091.104	1453555	0.0035	5087.44		
			7.8	Braille Books (Class VI - VIII)	301	0.0035	1.054	301	0.0035	1.05		
			7.9	Large Print Books (Class VI - VIII)	4431	0.0035	15.508	4431	0.0035	15.51		
		Total of Free Text Books					10381.7			10360.53		
		Total of Free Textbooks					10381.7			10360.53		
	Children (OoS)	8	Special Training for OoS - Non-Residential (Fresh)									
			8.1	9 Months (Non - Residential - Fresh)	37875	0.045	1704.375	37875	0.045	1704.38		Approved as proposed
			Total of Special Training for OoS - Non-Residential (Fresh)					1704.38			1704.38	
		9	Special Training for OoS - Residential (Fresh)									
			9.1	12 Month (Residential - Fresh)	5611	0.2	1122.2	5611	0.20	1122.20		Approved as proposed
		Total of Special Training for OoS - Residential (Fresh)					1122.2			1122.20		
		10	Special Training for OoS - Non-Residential (Previous year)									
10.1	9 Months (Non - Residential - Prev. Year)		29697	0.045	1336.365	29697	0.045	1336.37		Approved as proposed		
Total of Special Training for OoS - Non-Residential (Previous year)					1336.36			1336.37				
11	Special Training for OoS - Residential (Previous year)											

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks
			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
RTE	Special Training of Out of School Children	11.1	12 Month (Residential - Prev. Year)	3971	0.2	794.2	3691	0.20	738.20	Approved as proposed except 280 children who have completed two years of Special Training.	
		Total of Special Training for OoSC - Residential (Previous year)					794.2			738.20	
		12	Intervention for Migrant Children/ Seasonal Hostel (Non-Residential)								
		12.1	6 Months (Non-Residential -Migrant)	16911	0.03	507.33	16911	0.03	507.33	Approved as proposed	
		Total of Intervention for Migrant Children/ Seasonal Hostel (Non-Residential)					507.33			507.33	
		13	Intervention for Migrant Children/ Seasonal Hostel (Residential)								
		13.1	6 Months (Residential - Migrant)	325	0.1	32.5	325	0.10	32.50	Approved as proposed	
		Total of Intervention for Migrant Children/ Seasonal Hostel (Residential)					32.5			32.50	
		14	Coverages of Religious Institutions								
		14.1	Maqtab & Madarsas (New)	26938	0.03	808.14	26938	0.03	808.14	Approved as proposed	
		14.2	Maqtab & Madarsas (Previous)	24713	0.035	864.955	24713	0.03	741.39	Approved as per norms	
		Total of Coverages of Religious Institutions					1673.1			1549.53	
		Total of Special Training of Out of School Children (OoSC)					7170.06			6990.50	
		Media & Community Mobilization	15	Media & Community Mobilization (Elementary)							
	15.1		Media & Community Mobilization	45753	0.015	686.295	45753	0.015	686.30		
	15.2		Training of SMC/ SDMC	45753	0.03	1372.59	22876	0.03	686.28	Half of the total proposed schools	
	Total of Media & Community Mobilization (Elementary)					2058.88			1372.58		
	16		Media & Community Mobilization (Secondary)								
	16.1		Media & Community Mobilization	4379	0.015	65.685	4379	0.015	65.69		
	16.2		SMDC Training	4379	0.03	131.37	3044	0.03	91.32	As per State request.	
	Total of Media & Community Mobilization (Secondary)					197.06			157.01		
	Total of Media & Community Mobilization							2255.94		1529.58	
	Total for RTE Entitlements							42149.91		8520.08	
		17	Quality Components (Secondary)								
		17.1	Talent Search at school level	6600	0.04	264	33	2.00	66.00	Approved Talent Search @ Rs. 2.00 lakh / district for 33 districts.	
		17.2	Teacher Exchange programme	100	0.2	20	100	0.20	20.00	Approved as proposed for 100 teachers @ Rs. 20000 / teacher.	

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks
		Activity	Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		17.3	Aptitude Test at School Level		105600	0.001	105.6	96082	0.001	96.08	Approved Aptitude Test @ Rs. 100 per students for class IX students.
		Total of Quality Components (Secondary)					389.6			182.08	
		18	Project Innovation (Elementary)								
		18.1	Improving Learning Outcomes at Early Grade		21	0.2	4.2	21	0.20	4.20	Approved as proposed.
		18.2	Radio Learning Programme -PRAGYA		22	0.15	3.3	22	0.05	1.10	Approved Radio Learning @ Rs. 5000.
		18.3	Best Practices		33	1.5	49.5	33	0.50	16.50	Approved d Best practices for 33 districts @ 5 Practices @ Rs. 50000 for 33 districts.
		18.4	Resource Group initiatives to improve learning outcomes		33	1 19091	39.30003	33	0.50	16.50	Approved d Resource Group initiatives to improve learning outcomes @ Rs. 50000.
		18.5	New text book on English		22	0.15	3.3	22	0.08	1.76	Approved new text book on English @ Rs. 8000.
		18.6	EK BHARAT SHRESTH BHARAT		1	0.00001	0.00001	198	0.06	11.88	Approved for 198 Students
		Total of Project Innovation (Elementary)					99.6			51.94	
		19	Project Kala Utsav (Secondary)								
		19.1	TA / DA Allowance for National Level		35	0.06	2.1	1	2.00	2.00	
		19.2	Kala Utsav		33	0.3	9.9	1	9.00	9.00	
		Total of Project Kala Utsav (Secondary)					12			11.00	
		20	LEP (Class I - II)								
		20.1	Remedial Teaching		1085209	0.0008	868.1672	1085209	0.0008	868.17	Approved as proposed.
		20.2	Compressive Progress Report Card		1112997	0.00005	55.64985	1112997	0.00005	55.65	Approvedd Comprehensive Progress report card for 1112997 @ Rs. 5 / student.
		20.3	Learning to Learn- INJHAR		8	5	40	8	2.00	16.00	Approved Learning to Learn programme for 8 schools @ Rs. 2.00 lakh.
		20.4	PadhoAaha materials to all LP+MV school		6000	0.008	48	6000	0.004	24.00	Approved Padho Aaha Materials to all LP + MV school @ 400 / student for 6000 student.
		20.5	Academic Calendar		53383	0.0006	32.0298	53383	0.0005	26.69	Approved Calendar for 53383 @ Rs. 50 / student.

ity (LEP, Innovation, Guidance etc)

Major Component	Sub Component	Particulars		Proposal			Approved			Remarks
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
Funds for Quality	20.6	Initiatives to improve classroom pedagogy	100	2.5	250	100	0.50	50.00	Approved new pedagogy practices for 100 schools on a pilot basis @ Rs. 50000.	
		Total of LEP (Class I - II)			1293.85			1040.51		
	21	LEP (Class III - V)								
	21.1	Remedial Teaching	1482380	0.0008	1185.904	1482380	0.0008	1185.90	Approved Remedial Teaching @ Rs. 80 / student.	
	21.2	Maths Activity Book	1515819	0.0002	303.1638	1515819	0.0002	303.16	Approved Maths Activity Book @ Rs. 20 / student for 1515819 students.	
	21.3	OER	43224	0.008	345.792	43224	0.005	216.12	Approved OER @ Rs. 500 / student.	
		Total of LEP (Class III - V)			1834.86			1705.19		
	22	LEP (Class VI - VIII)								
	22.1	Remedial Teaching	1156126	0.0008	924.9008	1156126	0.0008	924.90	Approved Remedial Teaching @ Rs. 80 / student for 1156126 students.	
	22.2	Maths Activity Book	1454601	0.0002	290.9202	1454601	0.0002	290.92	Approved Maths Activity Book @ Rs. 20 / student for 1454601 students.	
	22.3	Science Activity Book	1454601	0.00025	363.65025	1454601	0.00025	363.65	Approved Science Activity Book @ Rs. 25 / student for 1454601 students.	
	22.4	OER	9491	0.012	113.892	9491	0.012	113.89	Approved OER @ Rs. 1200 / student for 9491 students.	
	22.5	Ganit Bigyan Barta	6450	0.001	6.45	6450	0.001	6.45	Approved Ganit Bigyan Barta @ Rs. 100 / student for 6450 students.	
		Total of LEP (Class VI - VIII)			1699.81			1699.81		
	23	LEP (Class IX - XII)								
	23.1	Learning Enhancement (Remedial teaching)	113199	0.005	565.995	113199	0.005	566.00	Approved Remedial Teaching for 113199 (20% of Class IX students) @ Rs. 500 / student.	
		Total of LEP (Class IX - XII)			566			566.00		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				5895.71			5256.53	

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks		
		Activity	Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial			
Service Teacher, Head Teachers and Teacher Educators	Assessment at National & State level	24	Assessment at State level (Elementary)										
		24.1	Assessment at State level			33	13.63636	450	33	12.00	396.00		
			Total of Assessment at State level					450			396.00		
		Total of Assessment at National & State level						450			396.00		
		25	In-Service Training (I - VIII)										
			25.1	Class I & II			44791	0.024	1074.984	22395	0.045	1007.775	In-Service Training Reduced to 50%. Approved @ Rs.450 per day per head for 10 days. The bifurcation of 10 days Class I & II In-service teacher training has 7 days at BRCs level and 3 days at CRC level follow up meeting.
			25.2	Class III to V			67193	0.024	1612.632	33596	0.045	1511.82	
			25.3	Class VI to VIII			43281	0.024	1038.744	21640	0.045	973.8	
			Total of In-Service Training (I - VIII)						3726.36			3493.40	
		26	In-Service Training (IX - XII)										
			26.1	Class IX to XII			27888	0.024	669.312	13944	0.045	627.48	In-Service Training Reduced to 50%. Approved @ Rs.450 per day per head for 10 days.
			26.2	Science Teacher Training			4358	0.024	104.592	2179	0.045	98.055	
			Total of In-Service Training (IX - XII)						773.9			725.54	
		27	Training of Resource Persons & Master Trainers (Elementary)										
			27.1	Master Trainers /RPs Training for Classes Class I & II			2235	0.024	53.64	700	0.05	35.00	Reduced to 30%. Approved @ Rs.500 per day per head for 10 days.
	27.2		Master Trainers /RPs Training for Class III to V			3359	0.024	80.616	1000	0.05	50.00		
	27.3		Master Trainers /RPs Training for Class VI to VIII			2162	0.024	51.888	700	0.05	35.00		
	Total of Training of Resource Persons & Master Trainers (Elementary)						186.14			120.00			
	28	Training of Resource Persons & Master											
		28.1	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X			1127	0.024	27.048	350	0.05	17.50	Reduced to 30%. Approved @ Rs.500 per day per head for 10 days.	
		28.2	Master Trainers/Key Resource Persons (KRPs) Training for Class XI & XII			484	0.024	11.616	150	0.05	7.50		

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks	
		Activity	Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
	Training for In-s	Total of Training of Resource Persons & Master Trainers (Secondary)					38.66			25.00		
		29	School Leadership Training of Head Teachers/ Principals/RPs (Elementary)									
		29.1	Training of RPs (Classes I to VIII)			377	0.05	18.85	377	0.05	18.85	Approved as proposed
		29.2	Training of Head Teachers/Principals (Class I to VIII)			4684	0.05	234.2	4684	0.05	234.20	Approved as proposed
		Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)					253.05			253.05		
		30	Training of Educational Administrators (Elementary)									
		30.1	Elementary Level (Classes I to VIII)			175	0.04	7	175	0.04	7.00	Approved as proposed
		Total of Training of Educational Administrators (Elementary)					7			7.00		
		31	Training of Educational Administrators (Secondary)									
		31.1	Secondary Level (Classes IX to X)			32	0.04	1.28	32	0.04	1.28	Approved as proposed
	31.2	Sr. Secondary Level (Classes XI to XII)			32	0.04	1.28	32	0.04	1.28	Approved as proposed	
	Total of Training of Educational Administrators (Secondary)					2.56			2.56			
	Total of Training for In-service Teacher, Head Teachers and Teacher Educators					4987.68			4626.54			
	Composite School Grant	32	Annual Grant (up to Highest Class VIII)									
		32.1	School Grant - (Enrol 15 - 100)			35944	0.25	8986	35944	0.25	8986.00	Approved school grant includes 10% for Swachhta action plan.
		32.2	School Grant - (Enrol > 100 and <= 250)			8311	0.5	4155.5	8311	0.50	4155.50	
		32.3	School Grant - (Enrol > 250 and <= 1000)			1044	0.75	783	1044	0.75	783.00	
		Total of Annual Grant (up to Highest Class VIII)					13924.5			13924.50		
		33	Annual Grant (up to Highest Class X or XII)									
		33.1	School Grant - (Enrol 15 - 100)			835	0.25	208.75	835	0.25	208.75	Approved School grant includes 10% for Swachhta action plan.
33.2		School Grant - (Enrol > 100 and <= 250)			1468	0.5	734	1468	0.50	734.00		
33.3		School Grant - (Enrol > 250 and <= 1000)			136	0.75	102	136	0.75	102.00		
33.4		School Grant - (Enrol > 1000)			1940	1	1940	1940	1.00	1940.00		
Total of Annual Grant (up to Highest Class X or XII)					2984.75			2984.75				
Total of Composite School Grant					16909.25			16909.25				
	34	Rashtriya Aavishkar Abhiyaan (Elementary)										
	34.1	Science Exhibition / Book Fair			3416	0.08	273.28	3416	0.03	102.48	Approved Science Exhibition @ Rs.3000/cluster for 3416 clusters.	
	34.2	Science Kit			990	0.015	14.85	990	0.09656	95.59	As per NCERT rate.	
	34.3	Maths Kit			990	0.02225	22.028	990	0.01661	16.44	As per NCERT rate.	

Major Component	Sub Component	Particulars			Proposal			Approved		
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		Total of Rashtriya Aavishkar Abhiyaan (Elementary)			310.16			214.52		
	Rashtriya Aavishkar Abhiyan	35 Rashtriya Aavishkar Abhiyan (Secondary)								
		35.1	Study Trip for Students to Higher Institutions (Within States)	3300	0.005	16.5	3300	0.005	16.50	Approved Study Trip for Higher Institutions @ Rs. 500 / student for 3300.
		35.2	Exposure visit outside State	198	0.3	59.4	198	0.02	3.96	Approved Exposure visit outside state for 198 students 6 from each district for 33 districts @ Rs. 2000 / student.
		35.3	Maths Kit	495	0.022	10.89	495	0.01907	9.44	Approved Maths Kit for 495 @ Rs. 2200 / Maths Kit (Including NCERT Fee Taxes etc).
		35.4	Excursion Trip for Students within State	478479	0.002	956.958	478479	0.002	956.96	Approved Excursion Trip within the state for 478479 @ Rs. 200 / student.
		35.5	Science Kit	495	0.129	63.855	495	0.10947	54.19	Approved Science Kit for 495 @ Rs. 12900 / Science Kit (Including NCERT Fee Taxes etc).
			Total of Rashtriya Aavishkar Abhiyan (Secondary)			1107.6			1041.05	
		Total of Rashtriya Aavishkar Abhiyan			1417.76			1255.56		
	ICT and Digital Initiatives	36 ICT and Digital Initiatives (up to Highest Class VIII)								
		36.1	Tablets/Laptop/Notebook/PCs	125	6	750	57	6.00	342.00	57 KGBVs approved
		36.2	Operating System / Softwares	125	0.2	25	57	0.20	11.40	
		36.3	Furniture	125	0.2	25	57	0.20	11.40	
			Total of ICT and Digital Initiatives (up to Highest Class VIII)			800			364.80	
			37 Recurring Components (ICT & Digital Initiatives upto Highest Class VIII)							
		37.1	Expenses on Electricity/Diesel/Kerosene	125	0.24	30	57	0.24	13.68	57 KGBVs approved
		37.2	Internet / Broad band Charges	125	0.12	15	57	0.12	6.84	
		37.3	ICT Instructor	0	0	0	57	1.80	102.60	
			Total of Recurring Components (ICT & Digital Initiatives upto Highest Class VIII)			45			123.12	
		38 Recurring Components (ICT & Digital Initiatives upto Highest Class XII)								

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks
			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
Quality Interventions	ICT	38.1	Reimbursement (ICT)	0	0	0.00001	2209	0.60	1325.40	Reimbursement for 3 months April to June 2017. (2209*2.4/12*3)	
		Total of Recurring Components (ICT & Digital Initiatives upto Highest Class XII)					0			1325.40	
		Total of ICT and Digital Initiatives					845			1813.32	
	Support at Pre-Primary Level	39	Pre-Primary (Recurring)								
		39.1	Support at Pre-Primary Level		4151	0.45	1867.95	4151	0.082	340.38	
		Total of Pre-Primary (Recurring)					1867.95			340.38	
	Total of Support at Pre-Primary Level					1867.95			340.38		
	Academic support through BRC/URC/CRC	40	Provision for BRCs/URCs								
		40.1	Salary for 6 Resource Persons at BRC		106	3.24	343.44	106	3.24	343.44	Approved as proposed
		40.2	Salary for 2 Resource Persons for CWSN		290	3.21	930.9	290	3.21	930.90	
		40.3	Salary for 1 MIS Coordinator in position		145	5.02	727.9	145	5.02	727.90	
		40.4	Salary for 1 Data Entry Operator in position		145	3.25	471.25	145	3.25	471.25	
		40.5	Salary for 1 Accountant-cum-support staff		855	3.42	2924.1	855	3.42	2924.10	
		40.6	Contingency Grant		145	0.5	72.5	145	0.50	72.50	
		40.7	Meeting, TA		145	0.3	43.5	145	0.30	43.50	
		Total of Provision for BRCs/URCs					5513.59			5513.59	
		40	Provisions for CRCs								
	41.1	Contingency Grant		3416	0.1	341.6	3416	0.10	341.60	Approved as proposed	
	41.2	Meeting, TA		3416	0.12	409.92	3416	0.12	409.92		
	Total of Provisions for CRCs					751.52			751.52		
Total of Academic support through BRC/URC/CRC					6265.11			6265.11			
Total for Quality Interventions							38638.47		36862.69		
physical infrastructure & ment of new DIETs	41	Equipment's in Teacher Education Institutions								Approved as proposed	
	41.1	SCERT		1	10	10	1	10.00	10.00		
	41.2	DIETs		23	5	115	23	5.00	115.00		
	41.3	BITES		1	3	3	1	3.00	3.00		
	Total of Equipment's in Teacher Education Institutions					128			128.00		
42	Strengthening of Physical Infrastructure										
42.1	Civil works, hostel facilities,		1	260	260	1	260.00	260.00	Approved		
Total of Strengthening of Physical Infrastructure					260			260.00			

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial			
Teacher Education	Strengthening of Establishm	43	Establishment of Special Cells in SCERT								
		43.1	Science	1	10	10	1	10.00	10.00	Approved as proposed	
		43.2	Mathematics	1	10	10	1	10.00	10.00		
		43.3	Education Technology/Computer	1	9.75	9.75	1	9.75	9.75		
		Total of Establishment of Special Cells in SCERT				29.75			29.75		
	Total of Strengthening of physical infrastructure & Establishment of new DIETs				417.75			417.75			
	Salaries of Teacher Educators (TEIs)	44	Teachers Educators Salary in TEIs (Academic Posts)								As per SMSA norms.
			44.1	SCERT/SIEs	1	298.44	298.44	24	7.5179	180.43	
			44.2	DIETs	23	218.2073	5018.7679	305	7.7292	2357.41	
			44.3	CTEs	8	35.6976	285.5808	18	7.3077	131.54	
		Total of Teachers Educators Salary in TEIs (Academic Posts)				5602.79			2669.37		
		45	Teachers Educators Salary in TEIs (Non-Academic Posts)								As per SMSA norms.
			45.1	SCERT/SIEs	0	0	0.00001	5	5.6952	28.48	
	45.2		DIETs	0	0	0.00001	378	3.05741	1155.70		
	45.3		CTE	0	0	0.00001	24	2.625	63.00		
	Total of Teachers Educators Salary in TEIs (Non-Academic Posts)				0			1247.18			
	Total of Salaries of Teacher Educators (TEIs)				5602.79			3916.55			
	Training of Teacher Educators	46	Training for Teacher Educators								Approved as proposed
			46.1	Induction Training of Teacher Educators of	230	0.02	4.6	230	0.02	4.60	
			Total of Training for Teacher Educators				4.6			4.60	
	Total of Training of Teacher Educators				4.6			4.60			
	DIKSHA (National Teacher Portal)	47	DIKSHA (National Teacher Portal)								Approved as proposed
			47.1	Updation of Teacher Profile & Registry	1	4.92	4.92	1	4.92	4.92	
			47.2	Capacity building and Training for Teachers,	146	0.02	2.92	146	0.02	2.92	
			47.3	Creation and Curation of Digital Teaching	146	0.01883	2.749	146	0.01883	2.75	
			47.4	Content Creation for Energized Textbooks	10	0.7	7	10	0.70	7.00	
			47.5	Uploading of existing digital content for	10	0.5	5	10	0.50	5.00	
Total of DIKSHA (National Teacher Portal)				22.59			22.59				
Total of DIKSHA (National Teacher Portal)				22.59			22.59				
Faculty cators	48	Program & Activities including Faculty Development of Teacher Educators								Approved for conducting Faculty development in both DIETs and SCERT @ Rs. 3.00 lakh per TEI	
		48.1	Faculty development (DIET)	23	3	69	23	3.00	69.00		

Major Component	Sub Component	Particulars		Proposal			Approved			Remarks	
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial			
Education	Program & Activities including Development of Teacher Educators	48.2	Program & Activities (DIET)	23	7	161	23	7.00	161.00	Approved for conducting Program activities in both DIETs and SCERT @ Rs. 7.00 lakh per TEI	
		48.3	Program & Activities (CTEs)	8	5	40	8	4.00	32.00	Approved	
		48.4	Program & Activities (IASEs)	2	5	10	2	4.00	8.00		
		48.5	Faculty development (SCERT)	1	0.00001	0.00001	1	10.00	10.00	Approved 10 Lakh for SCERT for Faculty Development	
		Total of Program & Activities including Faculty Development of Teacher Educators					280			280.00	
		Total of Program & Activities including Faculty Development of Teacher Educators					280			280.00	
	Technology Support to TEIs	49	Technology Support to TEIs (NR)								
		49.1	Furniture		23	1	23	23	0.20	4.60	Approved as per norms
		Total of Technology Support to TEIs (NR)					23			4.60	
		50	Recurring Support on (Technology Support)								
		50.1	E Content and Digital Resources		23	0.24	5.52	23	0.24	5.52	Approved as proposed
		50.2	Electricity/Diesel/Kerosene		23	0.24	5.52	23	0.24	5.52	
		50.3	Internet / Broadband charges		23	0.12	2.76	23	0.12	2.76	
	Total of Recurring Support on (Technology Support)					13.8			13.80		
	Total of Technology Support to TEIs					36.8			18.40		
	Annual Grant for TEIs	51	Annual Grant for TEIs								
		51.1	SCERT		1	25	25	1	25.00	25.00	Approved as proposed
		51.2	DIETs		23	3	69	23	5.00	115.00	
		51.3	BITEs		1	2.5	2.5	1	2.50	2.50	
		Total of Annual Grant for TEIs					96.5			142.50	
	Total of Annual Grant for TEIs					96.5			142.50		
	Total for Teacher Education					6461.03			4802.39		
	Education	Education	52	Sports & Physical Education (upto Highest Class VIII)							
52.1			Sports & Physical Education (Primary Schools)		39303	0.05	1965.15	39303	0.02	786.06	
52.2			Sports & Physical Education (Upper Primary Schools)		6450	0.1	645	6450	0.05	322.50	

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks	
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial				
Sports & Physical	Sports & Physical	Total of Sports & Physical Education (upto Highest Class VIII)			2610.15			1108.56				
		53	Sports & Physical Education (upto Highest Class XII)									
		53.1	Sports & Physical Education (Secondary)			619	0.15	92.85	619	0.15	92.85	
		53.2	Sports & Physical Education (Sr. Secondary)			702	0.15	105.3	702	0.15	105.30	
		Total of Sports & Physical Education (upto Highest Class XII)			198.15			198.15				
		Total of Sports & Physical Education			2808.3			1306.71				
		Total for Sports & Physical Education			2808.30			1306.71				
Salary of Teachers	Teacher Salary (HMs/Teachers)	54	Teacher Salary – (Elementary)									
		54.1	Primary Teachers- Existing, in position (Regular)			9390	3.37137	31657.1643	9390	3.00	28170.00	Approved 9390 head teachers and financial support as per norms Rs.25000/- per month for 12 months.
		54.2	Primary Teachers- Existing, in position (Contractual)			14411	3.37137	48584.81307	14411	1.6316	23512.99	9018 (14411-5393) teachers approved for financial support as per norms. 9018 teacher @Rs.15000/- per month for 12 months and 9 months salary support to 5393 teachers
		54.3	Primary Head Teachers - Existing in position (Contractual)			3632	3.37137	12244.81584	3632	3.00	10896.00	Approved 3632 head teachers and financial support as per norms Rs.25000/- per month for 12 months.
		Total of Teacher Salary – (Elementary)			92486.79			62578.99				
		55	Upper Primary Teachers (Contractual) – (Elementary)									
		55.1	Science and Mathematics			1429	3.76512	5380.35648	5036	1.909134	9614.40	Approved in-position 5036 (Science math and SST) teachers. 4120 vacant posts in the state. Therefore, 916 teachers eligible for financial support for 12 months and 4120 teachers for 9 months @Rs.20000/- per month.
		55.2	Social Studies			3607	3.73698	13479.28686				
		Total of Upper Primary Teachers (Contractual) – (Elementary)			18859.64			9614.40				
		56	Staff for Previous Year Schools (Secondary)									

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks
		Activity	Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
		56.1	Subject Teacher	60	3	180	60	1.5625	93.75	5 teacher in position for 12 months, 25 vacant post of teacher for 9 months, and 30 vacant post of teacher for 3 months @Rs.25000/- per month	
		Total of Staff for Previous Year Schools (Secondary)					180		93.75		
		Total of Teacher Salary (HMs/Teachers)					111526.44		72287.14		
		Total for Salary of Teachers					111526.44		72287.14		
	yalaya (KGBV's)	57	KGBV - Type - II (NR) (Classes VI -X)								
		57.1	Furniture/ Equipment (including kitchen)	4050	0.1	405	3350	0.03	100.50	Approved as appraised	
		57.2	TLM and equipment including library books	4050	0.1	405	3350	0.035	117.25		
		57.3	Bedding	4050	0.015	60.75	3350	0.015	50.25		
		57.4	Replacement of bedding (once in 3 years)	1000	0.015	15	1000	0.015	15.00		
		57.5	Construction of building KGBV sanctioned earlier	26	67.2372	1748.1672	26	67.2372	1748.17		
		Total of KGBV - Type - II (NR) (Classes VI -X)				2633.92			2031.17		
		58	KGBV - Type - II (Recurring) (Classes VI -X)								
		58.1	Maintenance	7550	0.01	75.5	6850	0.01	68.50		
		58.2	Stipend per child per month	7550	0.012	90.6	6850	0.012	82.20		
		58.3	Supplementary TLM, Stationery and other	7550	0.012	90.6	6850	0.012	82.20		
		58.4	4 - 5 Fulltime teachers	810	2.04	1652.4	670	2.04	1366.80		
		58.5	3 Part time teachers	243	1.32	320.76	201	1.32	265.32	3 Part Time teacher per KGBV approved as proposed	
		58.6	1 Full time Accountant	81	1.32	106.92	67	1.32	88.44		
		58.7	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	162	1.92	311.04	134	1.92	257.28	2 Support staff per KGBV Approved as proposed	
		58.8	Medical care / Contingencies	7350	0.012	88.2	6850	0.012	82.20		
	58.9	Capacity Building	7350	0.005	36.75	67	0.10	6.70	@10000/- per KGBV for 67 KGBVs		
	58.10	Miscellaneous	7350	0.005	36.75	6850	0.005	34.25			
	58.11	Fooding / Lodging per child per month	7550	0.2026	1529.63	6850	0.2026	1387.81	14 new KGBVs not recommended.		
	58.12	1 Head Cook	81	1.08	87.48	67	1.08	72.36			
	58.13	Examination Fee	7250	0.005	36.25	3350	0.005	16.75	Examination fee approved only for class IX and X girls.		

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks	
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial				
Gender & Equity	Kasturba Gandhi Balika Vid	58.14	Electricity / Water Charges	7350	0.012	88.2	6850	0.012	82.20			
		58.15	Preparatory Camps	7250	0.001	7.25	67	0.07	4.69	@7000/- per KGBV for 67		
		58.16	1 Warden	81	2.16	174.96	67	2.16	144.72			
		58.17	2 Assistant Cook	162	1.92	311.04	134	1.92	257.28			
		58.18	Specific Skill training	7350	0.005	36.75	6850	0.005	34.25			
		58.19	Provision of Rent	22	4.8	105.6	10	4.80	48.00			
		58.20	P.T.A.	7350	0.001	7.35	6850	0.001	6.85			
		58.21	Physical / Self Defence	7550	0.03	226.5	67	0.10	6.70	@10000/- per KGBV for 67 KGBVs		
		Total of KGBV - Type - II (Recurring) (Classes VI -X)					5420.53		4395.50			
		59	KGBV - Type - IV (Recurring) (Classes IX - XII)									
		59.1	Food/Lodging per child per month	1790	0.204	365.16	1790	0.204	365.16			
		59.2	Stipend per girl per month	1790	0.048	85.92	1790	0.048	85.92			
		59.3	Supplementary TLM, Stationery and other	1790	0.002	3.58	1790	0.002	3.58			
		59.4	Examination Fee	1790	0.004	7.16	1790	0.004	7.16			
		59.5	1 Warden	31	0.66	20.46	31	0.66	20.46			
		59.6	3 Part time teachers	93	0.48	44.64	93	0.48	44.64			
		59.7	1 Chowkidar	31	0.48	14.88	31	0.48	14.88			
		59.10	1 Head Cook	31	0.48	14.88	31	0.48	14.88			
		59.11	2 Assistant Cook	62	0.42	26.04	62	0.42	26.04			
		59.12	Specific skill training per girl	1790	0.002	3.58	1790	0.002	3.58			
		59.13	Electricity / Water Charges	31	0.5	15.5	31	0.50	15.5			
		59.14	Medical care / Contingencies	1790	0.007	12.53	1790	0.007	12.53			
		59.15	Maintenance	31	0.4	12.4	31	0.40	12.4			
		59.16	Miscellaneous	31	0.1	3.1	31	0.10	3.1			
		59.17	Preparatory Camps	1790	0.002	3.58	31	0.07	2.17	@7000/- per KGBV for 31		
		59.18	P.T.A.	1790	0.002	3.58	1790	0.002	3.58			
		59.19	Capacity Building	1790	0.001	1.79	1790	0.001	1.79			
		59.20	Physical / Self Defence	1790	0.001	1.79	1790	0.001	1.79			
		59.21	1 Full Time Accountant	31	0.96	29.76	31	0.96	29.76			
		Total of KGBV - Type - IV (Recurring) (Classes IX - XII)					670.33		668.92			
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)					8724.78		7095.59			
		60	Special Projects for Equity (Secondary)									

Major Component	Sub Component	Particulars		Proposal			Approved			Remarks	
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial			
	Special Projects for Equity	60.1	SC/ST Oriented Activities	84	0.2	16.8	84	0.20	16.80	Approved on going awareness activities for SC/ ST in the 84 blocks of SFDs including Border Districts.	
		60.2	Educational Backward Minorities Orientated Activities	81	0.2	16.2	81	0.20	16.20	Approved on going awareness activities for minorities in the 81 blocks of SFDs including Border Districts@ 20000.	
		Total of Special Projects for Equity (Secondary)				33			33.00		
		61	Project- Girls Empowerment (Secondary)								
		61.1	Training in Martial Arts to all girls / Self Defence	4316	0.09	388.44	4316	0.09	388.44		
		Total of Project- Girls Empowerment (Secondary)				388.44			388.44		
	Total of Special Projects for Equity				421.44			421.44			
	Self defence training for Girls	62	Self Defence Training (up to Highest Class VIII)								
		62.1	Self Defence Training (Upto Class VIII)	455	0.09	40.95	455	0.09	40.95		
		Total of Self Defence Training (up to Highest Class VIII)				40.95			40.95		
		Total of Self defence training for Girls				40.95			40.95		
	Total for Gender & Equity				9187.17			7557.98			
	VSN) - Recurring	63	Inclusive Education (up to Highest Class VIII)								
			63.1	Sports Events	132	0.2	26.4	132	0.20	26.40	
63.2			Purchase/Development of instructional	59760	0.001	59.76	59760	0.001	59.76		
63.3			Therapeutic Services	141	0.2	28.2	141	0.20	28.20		
63.4			Helper/Ayas/Attendant	132	0.06	7.92	132	0.06	7.92		
63.5			Braille Stationary Material (Inc. Embossed	132	0.1	13.2	132	0.10	13.20		
63.6			Providing Aids & Appliances	7917	0.05	395.85	6630	0.05	331.50	Approved for 6630 CWSN	
63.7			Identification and Assessment (Medical Assessment Camps)	141	0.2	28.2	141	0.20	28.20	Approved as proposed but the state is advised to go for convergence	
63.8			Assistive Devices, Equipments and TLM	141	0.2	28.2	141	0.20	28.20		
63.9			Transportation allowance	10390	0.03	311.7	10390	0.03	311.70		
63.10			Stipend for Girls	26645	0.02	532.9	26645	0.02	532.90	Approved as proposed for 26645 girls @ 2000/-	
63.11			Environment Building programme	145	0.3	43.5	145	0.30	43.50		
63.12			Orientation of Principals, Educational	457	0.002	0.914	457	0.002	0.91		

		Particulars			Proposal			Approved				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks		
Inclusive Education	Provision for Children with Special Needs (CV)	63.13	Salary (Previous Spl. Educators)	413	1.46	602.98	413	1.46	602.98			
		63.14	Development of Training Material	3345	0.0002	0.669	3345	0.0002	0.67			
		63.15	Escort Allowance	5990	0.03	179.7	5500	0.03	165.00	Approved for 5500		
		63.16	Home Base Education	6061	0.01	60.61	6061	0.01	60.61			
		Total of Inclusive Education (up to Highest Class VIII)						2320.7			2241.65	
		64	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)									
		64.1	Purchase/Development of instructional	492	0.005	2.46	492	0.005	2.46			
		64.2	Braille Stationary Material (Inc. Embossed Charts, globes etc)	983	0.004	3.932	983	0.004	3.93			
		64.3	Providing Aids & Appliances	246	0.03	7.38	246	0.03	7.38			
		64.5	Uniform	616	0.006	3.696	616	0.006	3.70			
		64.6	Assistive Devices, Equipments and TLM	2459	0.0035	8.606	2459	0.0035	8.61			
		64.7	Escort Allowance	142	0.015	2.13	142	0.015	2.13			
		64.8	Stipend for Girls	1266	0.02	25.32	1266	0.02	25.32			
		64.9	Transportation allowance	660	0.015	9.9	660	0.015	9.90			
		64.10	Home Base Education (Highest Class XII)	250	0.01	2.5	250	0.01	2.5			
		Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)						65.92			65.92	
		65	Inclusive Education (Recurring) (Upto Highest Class - XII)									
		65.1	Special Pay for Gen. Trained Teach.	150	0.048	7.2	150	0.048	7.20			
		65.2	Salary (Previous Spl. Educators)	39	2.4	93.6	39	2.40	93.60	Approved as proposed @ 20000/- pm		
		65.3	Vocational for CWSN	330	0.015	4.95	330	0.015	4.95			
		Total of Inclusive Education (Recurring) (Upto Highest Class - XII)						105.75			105.75	
		Total of Provision for Children with Special Needs (CWSN) - Recurring						2492.38			2413.33	
		Total for Inclusive Education						2492.38			2413.33	
		66	Introduction of VE in schools									
		66.1	Tools, Equipment & Furniture (New)	100	6.66	666	18	5.00	90.00	Approved for 18 schools in Aspirational districts.		
		Total of Introduction of VE in schools						666		90.00		
		67	Recurring Support VE - New									
67.1	Financial Support for Vocational Teacher/ Trainer (New)	200	0.75	150	36	0.60	21.60	As per norms for 36 trainers @Rs.20000/- per trainers for 3 months				

Major Component	Sub Component	Particulars			Proposal			Approved			
		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks		
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	67.2	Financial Support for Resource Persons (New)	100	1.875	187.5	18	0.313	5.63	As per norms for 18 schools (6 month provision)	
		67.3	Raw material Grant for new school per course (New)	100	1.125	112.5	18	0.563	10.13	As per norms for 18 schools (6 month provision)	
		67.4	Cost of providing Hands on Skill Training to Students (New)	100	0.6	60	18	0.30	5.40	As per norms for 18 schools (6 month provision)	
		67.5	Office Expenses / Contingencies for New School (New)	100	0.5	50	18	0.25	4.50	As per norms for 18 schools (6 month provision)	
		67.6	Induction training of Teachers VE - Teachers (10 Days)	200	0.05	10	36	0.05	1.80	10 days training @ Rs. 500 per day	
		Total of Recurring Support VE - New					570			49.07	
		68	Recurring Support VE - Existing								
		68.1	Financial Support for Vocational Teacher/ Trainer (Existing)	504	3	1512	504	2.447	1233.29	As per norms for 504 trainers (467 in position and 37 yet to be recruited)(114*25000*12+353*20000*12+37*20000*6) trainers (467 in position and 37 yet to be recruited)	
		68.2	Financial Support for Resource Persons	252	2.5	630	251	1.285	322.54	As per norms for 251 schools	
		68.3	Raw material grant for new school per course (Existing)	252	1.05	264.6	251	1.05	263.55	As proposed for 251 functional schools	
		68.4	Cost of providing Hands Training Students (Existing)	252	0.75	189	251	0.75	188.25	As proposed for 251 functional schools	
		68.5	Assessment and Certification Cost (Existing)	2850	0.006	17.1	2850	0.006	17.10	As proposed	
		68.6	Office Expenses / Contingencies for School (Existing)	252	1	252	251	1.00	251.00	As proposed for 251 functional schools	
		68.7	Induction training of VE - Teachers (10 Days) - (Existing)	504	0.05	25.2	37	0.05	1.85	10 days training @ Rs. 500 per day for new trainers.	
		68.8	In-service Training of VE - Teachers (5 - Days) - (Existing)	504	0.025	12.6	467	0.025	11.68	5 days training @Rs. 500 per day	
		Total of Recurring Support VE - Existing					2902.5			2289.25	
		Total of Introduction of Vocational Education at Secondary and higher					4138.5			2428.32	
Total for Vocational Education					4138.50			2428.32			
the	ig on IS)	69	Monitoring of the Scheme								

Major Component	Sub Component	Particulars			Proposal			Approved			Remarks
			Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Monitoring of the Scheme	Monitoring Information System (MIS)	69	Monitoring of the Scheme								
		69.1	Management Information System (SDMIS & Shaala Kosh)	1	7313.625	7313.625	6744768	0.00002	134.90	Approved for 6744768 children @ Rs. 2	
			Total of Monitoring of the Scheme			7313.62				134.90	
			Total of Monitoring Information System (MIS)			7313.62				134.90	
			Total for Monitoring of the Scheme			7313.63				134.90	
Program Management	Program Management	70	MMER (I-XII)								
		70.1	MMER (I-XII)	1	0.00001	0.00001	1	8581.10	8581.10	Approved	
			Total of MMER (I-XII)			0				8581.10	
			Total of Program Management			0				8581.10	
	Total for Program Management										
Total						233089.61			8581.10		
									180203.00		