

F.No.10-1/2023-IS.10
Government of India
Ministry of Education
Department of School Education & Literacy
IS.10 Section

Shastri Bhawan, New Delhi
Dated: 23rd February, 2023

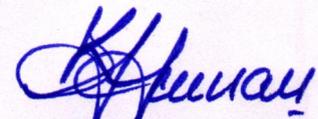
OFFICE MEMORANDUM

Subject: -Minutes of the meeting of the Project Approval Board (PAB) held on 13th February, 2023 to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the State of Tamil Nadu.

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) for 2023-24 under Samagra Shiksha for the State of Tamil Nadu was held through Video Conferencing under the Chairmanship of Secretary (SE&L) on 13.02.2023.

2. A copy of the minutes of the meeting is enclosed.

Encl: As above



(S.K. Suman)

Under Secretary to the Government of India
Email: sk.suman@gov.in

To,

1. Secretary, Ministry of Women & Child Development.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Drinking Water and Sanitation, 4th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003
8. Dy. Adviser (School Education), Niti Aayog.
9. Director, NCERT.
10. Chairperson, CBSE, New Delhi
11. Vice Chancellor, NIEPA.
12. DDG(Stats.), MHRD, New Delhi

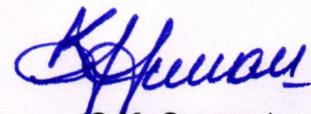
13. Vice Chancellor, IGNOU
14. Chairman, NCTE
15. Ms. L.S. Changsan, Additional Secretary (Instt.), MoE
16. Sh. Vipin Kumar, Joint Secretary (SS-II) Bureau
17. Ms. Archana Sharma Awasthi (AE&Coord.)
18. Ms. A. Srija, Economic Adviser, MoE
19. Ms. Prachi Pandey, Joint Secretary, (EE-I), MoE
20. Smt. Kakarla Usha, Principal Secretary, School Education, Tamil Nadu
21. State Project Director, Tamil Nadu

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau
3. Sh. Sameer Daniel, Chief Consultant, Coordinator for Tamil Nadu for circulation among the appraisal Team for the respective organization.
4. NIC(with request to upload the PAB minutes on Shagun Portal + CMIS-Samagra Portal)

Copy for information to:-

1. Sr. PPS to Secy (SE&L)
2. Sr. PPS to AS (SS-I)


(S.K. Suman)

Under Secretary to the Government of India



सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 13.02.2023 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the State of Tamil Nadu.

INDEX

Sl. No.	Content	Page Number
1	Introduction	1
I	Section I: State specific initiatives, Review of Performance & Issues	
2	Initiatives of the State	1
3	Review of Commitments and Expected Outcomes & Action Taken during 2022-23	4
4	Review of performance during 2022-23	4
5	Appraisal issues/ Commitments for 2023-24	4
II	Section II: Financial Estimation	
7	Total Estimated Budget (2023-24)	8
8	Actual Releases by GOI during 2023-24	8
Annexure		
Annexure I	List of Participants	10
Annexure II	The Copy of PPT	11
Annexure III	Spill Over 2022-23	24
Annexure IV	Costing Sheet 2022-23	37
List of Schools/Blocks/Locations approved for various interventions by PAB 2023-24 uploaded in PRABANDH portal		

The soft copy of the minutes including annexures may be accessed on the MoE website at www.education.gov.in

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2023-24 for SAMAGRA SHIKSHA for the State of Tamil Nadu was held on 13.02.2023 through Video Conference. The list of participants who attended the meeting is at **Annexure-I**.

Section: I - State Specific Initiatives, Review of Performance & Issues

2. **Shri Sanjay Kumar, Secretary (SE&L), MOE** welcomed the participants. Tamil Nadu State was asked to give a presentation on School Education. Thiru K Elambahavath, State Project Director Tamil Nadu made a presentation which included the following major points:

2.1 Ennum Ezhuthum Mission- FLN (Participative Learning with engaging TLM): In order to improve Foundational Literacy and Numeracy (FLN) among children studying in classes 1 to 3 and to ensure that every child attains the fundamental skills of reading, writing and arithmetic by 2025 the mission “Ennum Ezhuthum” was launched. The mission focuses on five key areas: infrastructure, teaching-learning resources, curriculum, assessment, and school leadership.

2.2 Vanavil Mandram (STEM on wheels) : Vanavil Mandram (Mobile Science Lab) is a mission-based approach to institutionalize processes and practices to inculcate scientific temper through experiential learning of Math and Science. This programme has been implemented in 13210 Government Middle, High and Higher Secondary Schools of the State and nearly 25 lakh children have been benefitted.

2.3 Kalai Thiruvizha (Art & Culture): Objective is to bring out the artistic & creative talents of all Government schools students in classes 6 to 12. Kalaithiruvizha competitions were conducted at 4 levels such as school, block, district and State. These competitions were conducted during the month of November 2022 and December 2022 at all levels for classes 6 to 12. About 28,00,000 students participated in the programme.

2.4 Naan Mudhalvan (Career Guidance): Bridge information gap with bilingual interactive portal; Alumni mentoring to encourage and support admissions; On-ground counselling workshops with parents at school, district Level and state level. 152 KRPs and 3600+ Teachers have been trained through convergence with 12 Higher education departments.

2.5 Illam Thedi Kalvi (Education at Doorstep): “Illam Thedi Kalvi (ITK)” is the single largest post-pandemic educational outreach programme. ITK scheme is a volunteer driven community outreach programme that provides school students (class 1 to 8) with an interactive learning experience in the evening hours to help achieve basic literacy and numeracy skills. They not only teach English, Tamil, Mathematics and Science to the students, but also engage them in cultural activities and imparting training in basic gardening activities. There are about 2 Lakh active centers functioning and about 35 lakh students have been mapped.

2.6 Schools of Excellence: As part of improving educationally backward blocks, the government established model schools in 22 districts where most of the EBBs exist. These residential schools give opportunity to the children who have willingness and ability to aspire for institutes of eminence in the country. The model schools offer quality academic inputs from both serving teachers and from external experts. The teachers capacity building is also happening in a big way in these model schools through professors from eminent institutions like IITs, IISc, etc. These 26 schools of excellence are expected to act as platforms that will groom talent and nurture the spirit of sportsmanship and diligence while providing exposure to internal and external opportunities thereby broadening the horizons for students and teachers

2.7 Menstrual Health & Management Programme: Under the programme, the students have been taught to break the myth and misconception about the Menstrual cycle and to teach them the health and hygiene practices to be followed to manage happy periods through virtual mode. Gramalaya, a NGO provided awareness through trained Health Educators to all the Adolescent girl students. A line of awareness session of classes to around 5855 schools in Tamil Nadu was conducted for 1 student and 1 teacher in a span of 4 days in a stretch.

2.8 Out-of school Children tracking: During the year 2021-22, a comprehensive door-to-door survey has been conducted and identified 1.90 lakh out-of-school children have been identified and enrolled in age appropriate classes. Dedicated mobile application has been designed to conduct OoSC Survey.

3. Review of Commitments and Expected Outcomes & Action Taken during 2022-23

There were no issues pending with the state.

4. Review of performance during 2022-23:

Sh. Vipin Kumar, JS(SS-II) made a presentation on the AWP&B 2023-24 of State of Tamil Nadu. The copy of ppt is placed at **Annexure – II**.

4.1 Gross Enrolment Ratio (GER)/Net Enrolment Ratio (NER): GER/NER has increased at all levels from year 2020-21 to 2021-22. State may continue to take adequate measures to keep the upward trend.

4.2 Dropout Rate: As per UDISE+, annual average dropout rate at primary level has decreased at primary and UP level. However, the decrease is marginal, but requires continued effort on part of Tamil Nadu to maintain low dropout rate. However, ST dropout is very high. Though STs are very less in population percentage (only 1%), it requires urgent attention. State needs to continue taking adequate measures to reduce the dropout rate and improve the retention rate.

4.3 Transition Rate: As per UDISE+, Transition rate reveals the percentage of children transiting from one level to another level in a given year. Transition rate increased at all levels. At upper primary to secondary level it is almost 100% and at secondary to higher secondary level it is 90 % for the current year.

4.4 Surplus Teachers at Elementary level: As per UDISE+ for 2021-22, percentage of schools with adverse PTR increased from 14% to 20.4 % at Primary level and 2.3% to 5.9% at upper primary level. There are around 11,000 surplus teachers -requires redeployment to maintain the PTR as prescribed by RTE Act. State needs to go for a rationalization of teachers, to ensure availability of required number of teachers in all schools.

4.5 Retention rate: The retention rate at elementary level in state has decreased marginally from 90.37 in 2020-21 to 90.24 in 2021-22. Retention rate at secondary level has increased but the State has to take initiatives for 100% retention of the children in the education system.

4.6 Gender parity: % Girls to total enrolment decreased at Higher Secondary level from 52.40 in 2020-21 to 51.24 in 2021-22. Percentage of girls enrolment has decreased marginally at all levels.

4.7 PGs / special references have been received by MoE from the contractual staff working under Samagra Shiksha in Tamil Nadu alleging diversion of funds meant for salary of contractual staff of Samagra Shiksha for paying salaries of Physiotherapists, Engineers, data entry operators etc. Also reference has been received from NHRC regarding violation of Maternity Benefit Act, 2017 towards paid maternity leave to women contractual staff (Data entry operator, Accountant & IE Special teacher) working in State Government Department.

State needs to take steps to address the issue as per norms.

4.8 Teacher Education-Vacancies: There are 25 academic positions vacant in SCERT, 283 academic posts in DIETs and 27 academic posts in BITEs. The State needs to fill-up the vacancies.

4.9 UDISE + related issues:

- Tamil Nadu provides UDISE+ data from back end, D.O. For transition into UDISE+ portal already sent by Hon'ble SM.
- For 2021-22, Tamil Nadu didn't submit UDISE+ data on time, thus delaying report.
- Data submitted went through many rounds of verification with State as the data submitted first time had many issues.
- Data for examinations results captured in UDISE+ format not provided by Tamil Nadu for year 2021-22.
- UDISE+ 2022-23 data entry open since November 2022, 2 communications via D.O. already sent to State, 1 VC with the State MIS held data not received yet, verification yet to be started. Final submission to be done 28.02.2023 Requested to expedite.
- Data for newly created District, Mayiladuthurai, not reported in 2021-22 UDISE+ data.
- LGD Mapping: Of 58873 LGDs, 2596 LGDs yet be mapped. Also, there is no regular updation of the data, if any new ULB created.
- State PGI 2021-22 data entry: Data entry Completed, data yet to be approved by SPD.
- District PGI 2021-22 data entry: Total Districts: 37
 - a. Approved: 1
 - b. Data entry completed but not approved: 15
 - c. Data entry in progress: 21

- d. From 2022-23 it is proposed to start School PGI for Higher Secondary. If, complete data of students not provided then may affect ranking of their schools in PGI.

4.10 Cumulative status of Infrastructure Development Works upto January 2023

Sl. No.	Components	Cumulative Sanction	Status as on 25.01.2023 (cumulative)		
		Physical	Completed	In Progress	Not taken up
Elementary Level					
1	Block Resource Centres	280	280	0	0
2	Cluster Resource Centres	2922	2922	0	0
3	Primary School Buildings	2740	2740	0	0
4	Upper Primary School buildings	5804	5804	0	0
5	Additional Classroom buildings	38950	38907	0	43
6	HM Room	3110	3110	0	0
7	Toilets	26472	26357	0	115
8	Separate Girls Toilet	26510	26459	0	51
9	Water Supply	18016	18016	0	0
10	Compound Wall (metres)	445773	445569	0	204
11	Ramps	20502	20502	0	0
12	Electrifications	3910	3910	0	0
13	Kitichen Shed	10	10	0	0
14	Residential Schools	13	13	0	0
15	Play Elements	0	0	0	0
16	School Library	0	0	0	0
17	Furniture	1770768	1770768	0	0
18	BaLA	4458	4458	0	0
19	CWSN Toilets	13477	13031	0	446
20	WSDP	0	0	0	0
21	Major Repair	1362	1281	0	81
22	Dysfunctional Toilet for Boys	0	0	0	0
23	Dysfunctional Toilet for Girls	0	0	0	0
24	Solar panels	50	50	0	0
25	Retrofitting of BRC buildings	77	0	0	77
Total Elementary		2385204	2384187	0	1017

Secondary Level					
Sl. No.	Components	Cumulative Sanction	Status as on 25.01.2023 (cumulative)		
		Physical	Completed	In Progress	Not taken up
1	New School	1117	1115	2	0
2	Boys Toilet	1746	1721	0	25
3	Girls Toilet	1964	1795	0	169
4	CWSN Toilet	467	16	0	451
5	CWSN Ramp	784	784	0	0
6	Additional Classroom	2220	2188	32	0
7	Science Lab	919	919	0	0
8	Computer Room	158	158	0	0
9	Art Cultural Room	200	200	0	0
10	Library Room	179	179	0	0
11	Major Repair	627	538	89	0
12	Solar Panel	460	246	104	110
13	Drinking Water	358	358	0	0
Total Secondary		11199	10217	227	755
Sr. Secondary Level					
1	New School	6	5	1	0
2	Science Lab	35	35	0	0
3	Computer Room	59	59	0	0
4	Art Cultural Room	95	95	0	0
5	Library Room	75	75	0	0
6	Additional Classroom	122	73	49	0
7	Physics Lab	67	67	0	0
8	Chemistry Lab	65	65	0	0
9	Bio Lab	86	86	0	0
10	Boys Toilet	25	0	0	25
11	Girls Toilet	90	0	0	90
Total Hr. Secondary		725	560	50	115
Total (Sec.+Sr.Sec.)		11924	10777	277	1887

Section: II- Financial Estimation

5. Total Estimated Budget (2023-24)

The estimates for the AWP&B for 2023-24 under Elementary Education, Secondary Education and Teacher Education and are as under:

(Rs. In lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *	Total fresh	Grand Total (Including Spill-Over)
			(Fresh)	(3+4)	
1	2	3	4	5	(2+5)
Elementary	17065.831	10336.31	233457.25	243793.56	260859.391
Secondary	6358.040	15638.85	63074.91	78713.76	85071.8
Teacher Education	168.780	565.74	6860.06	7425.8	7594.58
Total	23592.651	26540.9	303392.22	329933.12	353525.771

*Includes Programme Management (MMMER)

6. Actual Releases by GOI during 2023-24

Against the above estimates, **Central Government shall provide to the State Government, Rs. 209076.76 lakh as its share (Rs. 156515.63 lakh for Elementary Education, Rs. 48004.38 lakh for Secondary Education and Rs. 4556.75 lakh for Teacher Education). The State would contribute Rs. 139384.51 lakh as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha States and UTs will also be able to utilise their unspent balances as on 31st March, 2023 for the activities approved in 2023-24 including spill over.**

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	140074.35	37844.95	4116.04	182035.34
Non-recurring	16441.28	10159.43	440.71	27041.42
Total	156515.63	48004.38	4556.75	209076.76

The Balance of the outlay (i.e.Rs.23592.65 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs.11720.49 lakh (Rs.10813.73 lakh for Elementary Education, Rs.776.11 lakh for Secondary Education and Rs.130.65 lakh under Teacher Education after surrender) keeping in view the total approvals and grants already released.

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

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2023-24. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The State should invariably provide Single Budget Head during 2023-24 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.

7. Spill Over

An outlay of **Rs. 23592.651** lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2023-24. The details are enclosed at ***Annexure-III***.

8. Costing Sheet

The consolidated item-wise estimate for 2023-24 is at ***Annexure-IV***. The State must bifurcate the annexed costing sheet among all the Districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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

LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (SE&L), MoE
2. Shri Vipin Kumar, Joint Secretary (SS.II), MoE
3. Ms Archana Sharma Awasti, Joint Secretary(AE&Coord), MoE
4. Ms A. Srija, Economic Advisor, MoE
5. Shri Venkatramana R. Hegde, DDG(Stats), MOE
6. Shri Shobit Gupta, Director, IFD, MoE
7. Shri Rajnish Kumar, Director, MoE
8. Shri Umesh P Singh, Deputy Secretary, Samagra Shiksha, MoE
9. Rahul Pachori, Deputy Secretary, Samagra Shiksha, MoE
10. Ms. Kakarla Usha ,Principal Secretary, Education, Tamil Nadu
11. Dr. R. Baskarathupathy, Joint Secretary, Samagra Shiksha, Tamil Nadu
12. Shri K. Nanthakumar, Commissioner of School Education, Tamil Nadu
13. Shri R. Arul Joseph, Finance Controller, Tamil Nadu
14. Dr. N. Latha, Director SCERT, Tamil Nadu
15. Shri N. Rajendran, Joint Director SCERT, Tamil Nadu
16. Dr. S. Manivel Deputy Director, SCERT
17. Shri. K. Elambahavath IAS, State Project Director, Tamil Nadu
18. Dr. V.C.Rameswaramurugan, Additional State Project Director - I, Tamil Nadu
19. Ms. S. Uma, Additional State Project Director - II, Tamil Nadu
20. Shri V.Ilango Prabhu, Finance Advisor & Chief Accounts Officer
21. Shri R.Punniyakodi, Administrative Officer
22. Shri Sameer Daniel, Chief Consultant, Samagra Shiksha, MoE & State Coordinator Tamil Nadu
23. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE
24. Appraisal Team - Consultants, Samagra Shiksha, Tamil Nadu

The Power Point Presentations of MoE

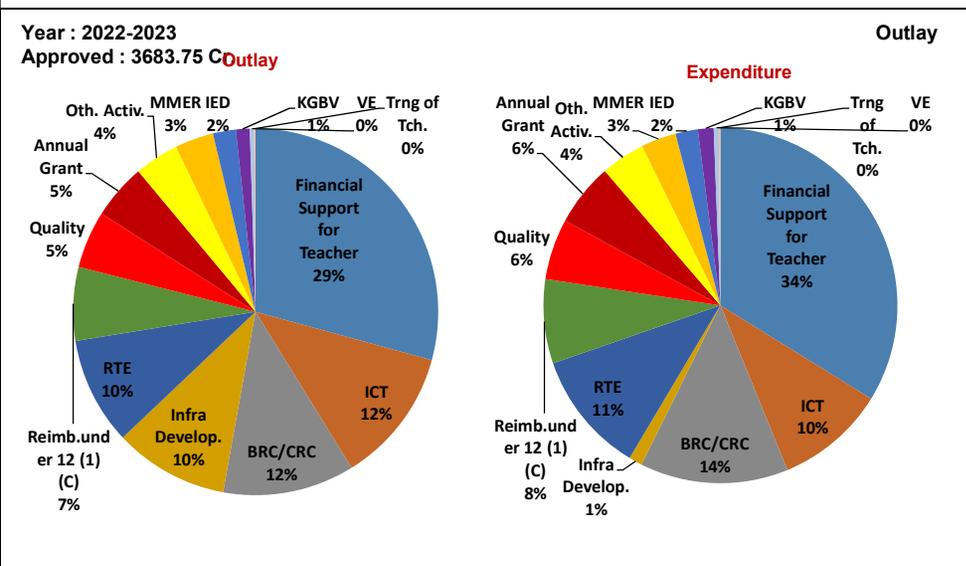
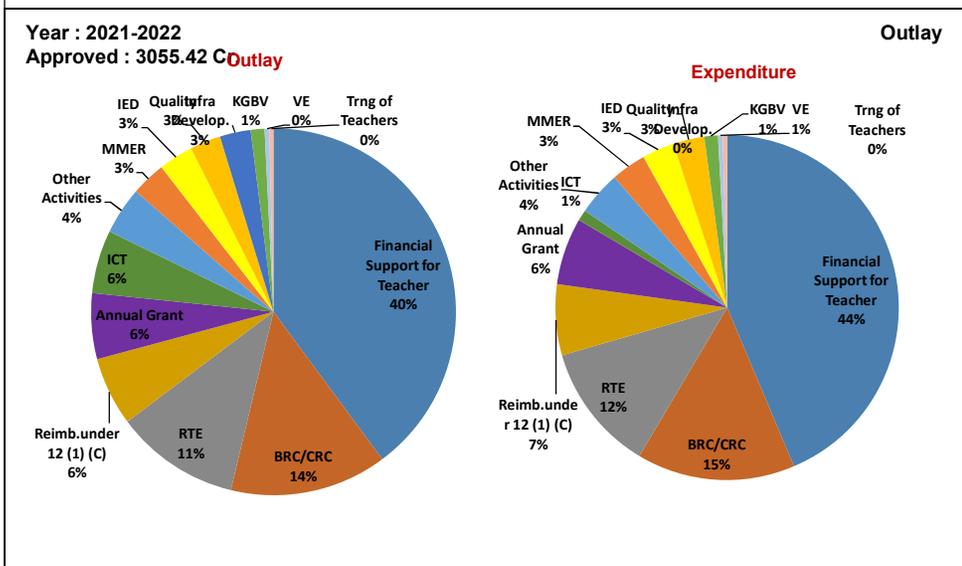
SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

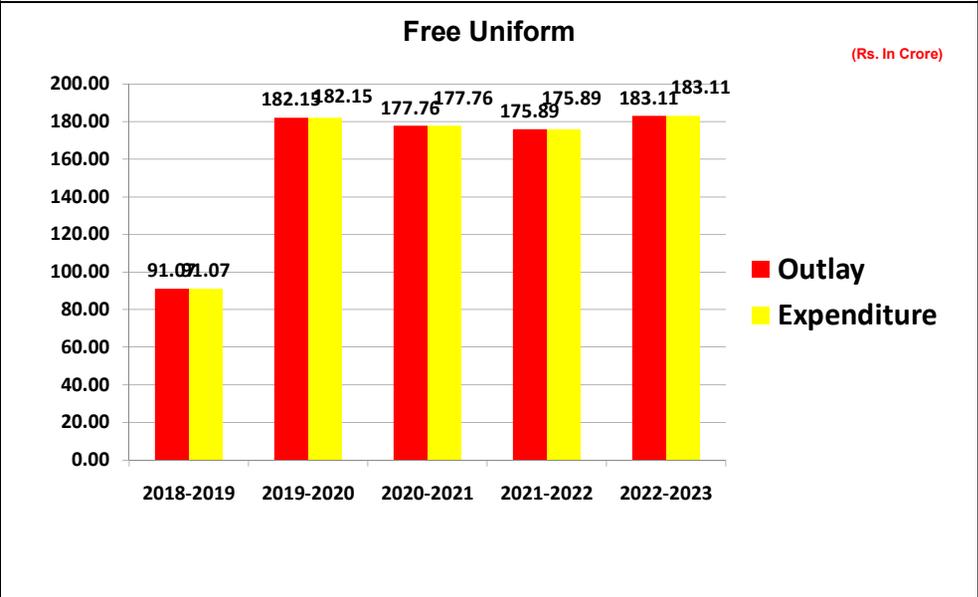
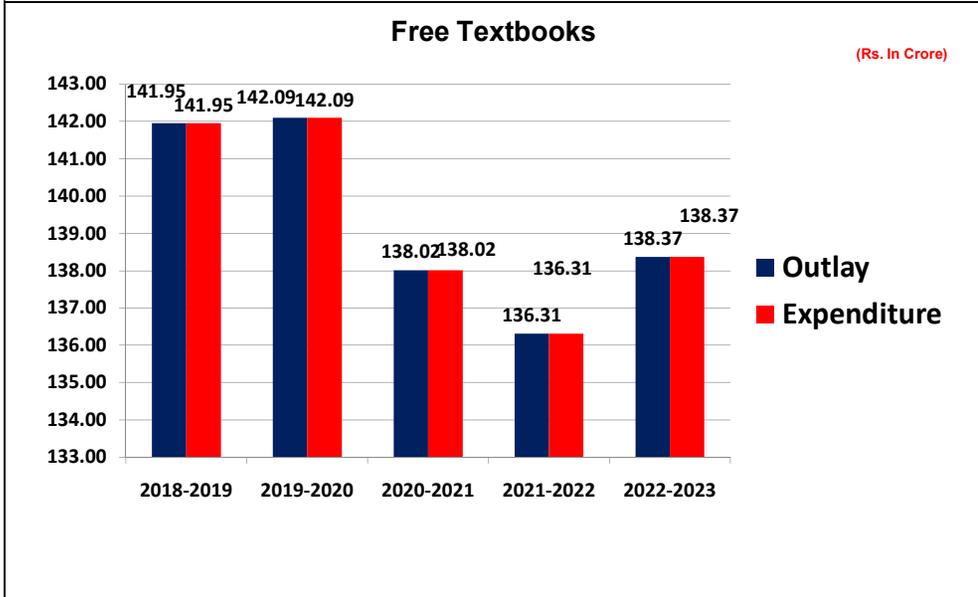
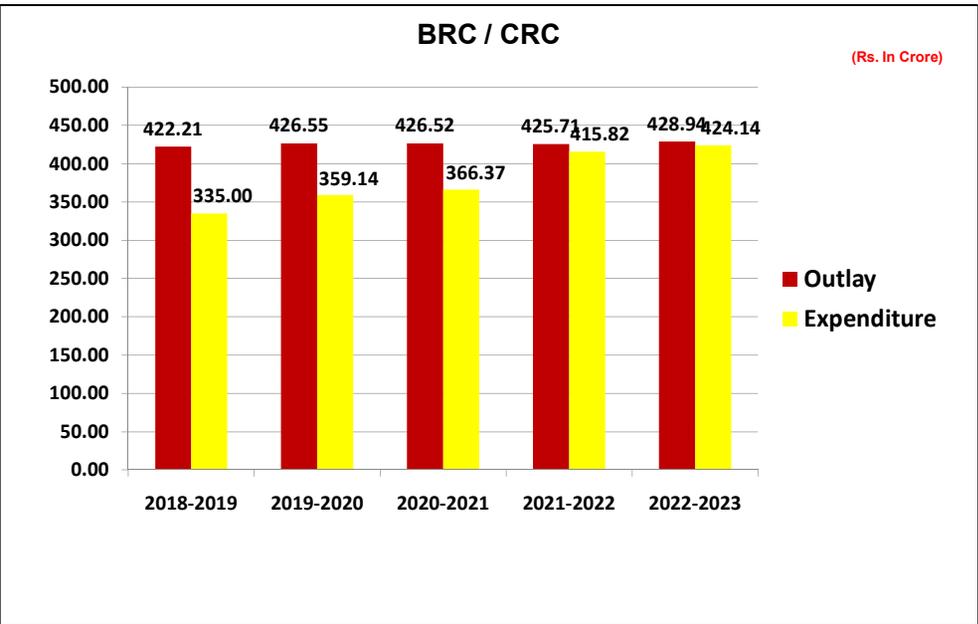
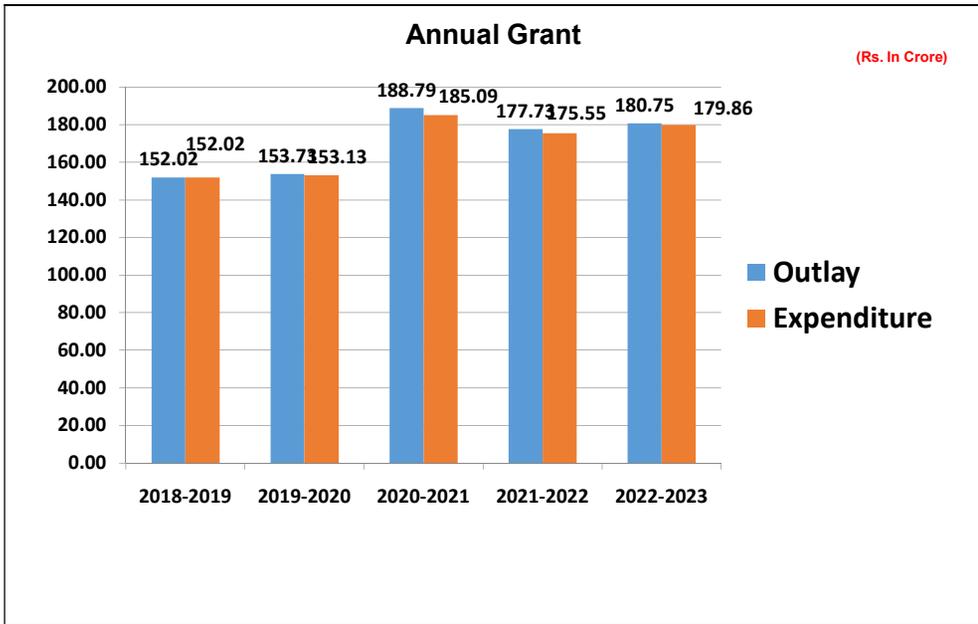
PROJECT APPROVAL BOARD
2023-24
Tamilnadu
13-Feb-2023

Progress Analysis on the Budget Approved of last 5 Years – Tamil Nadu

Rs. In Crore

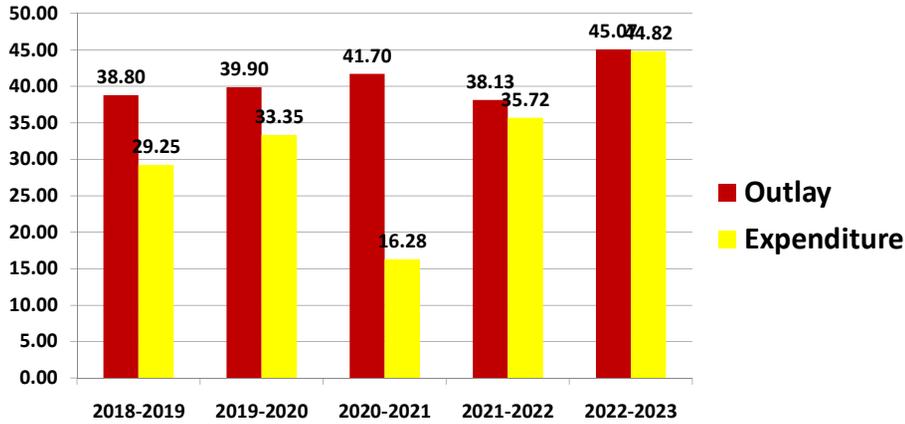
Sl.No	Major Component	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023	
		Target	Achieve.								
1	Annual Grant	152.02	152.02	153.73	153.13	188.79	185.09	177.73	175.55	180.75	179.86
2	BRC/CRC	422.21	335.00	426.55	359.14	426.52	366.37	425.71	415.82	428.94	424.14
3	Free Textbook	141.95	141.95	142.09	142.09	138.02	138.02	136.31	136.31	138.37	138.37
4	Free Uniform	91.07	91.07	182.15	182.15	177.76	177.76	175.89	175.89	183.11	183.11
5	KGBV	38.80	29.25	39.90	33.35	41.70	16.28	38.13	35.72	45.07	44.82
6	MMER	119.74	92.86	153.48	102.78	152.99	68.54	93.69	91.93	126.68	100.34
7	Reimbursement under 12 (1) (C)	27.70	27.70	70.78	70.78	118.28	118.28	184.99	184.99	239.19	239.19
8	Netaji Subhash Chandra Bose Avasiya Vidyalaya / Hostels	5.17	4.69	6.56	4.92	7.21	2.83	5.98	5.96	9.15	8.77
9	Financial Support for Teacher Educators (TEIs)	39.96	39.96	49.21	48.60	45.49	45.09	38.72	38.72	43.76	41.54
10	Financial Support for Teachers	1119.22	1014.67	1276.94	1259.74	1121.03	1030.07	1178.21	1178.21	1033.04	1015.21
11	Vocational Education	3.55	1.50	8.93	6.94	20.37	8.32	12.77	12.77	14.56	14.54
12	Infrastructure Development	126.75	89.94	214.29	190.32	318.54	275.04	83.03	0.00	372.90	37.55
13	Transport & Escort Facility	9.33	8.87	11.49	11.41	12.69	0.00	7.60	7.29	15.17	15.15
14	Provision for CWSN	74.30	64.62	78.31	75.17	75.99	49.83	93.12	84.16	73.99	64.52
15	Other Activities	39.29	38.69	45.34	41.48	59.57	32.39	38.79	30.65	56.57	46.68
16	Special Training of OoSC Children	16.92	15.49	16.05	14.20	15.54	6.46	8.70	8.34	8.92	8.79
17	Nipun Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00	66.70	63.18	62.55	55.24
18	Funds for Quality	36.78	33.76	126.55	121.49	163.09	114.64	83.53	82.06	188.21	173.69
19	ICT & Digital Initiatives	311.79	244.39	171.67	77.82	54.29	53.12	170.63	28.72	440.90	314.37
20	Training for In-Service Teachers	41.78	23.88	63.71	38.46	2.89	0.00	10.84	10.84	4.53	4.17
21	Community Mobilization	11.21	10.64	16.81	13.01	16.70	16.52	16.83	16.12	12.57	12.51
22	Early Childhood Care and Education (ECCE) (Recurring)	2.05	1.74	16.83	16.83	12.57	0.10	4.89	4.55	4.88	4.66
23	Rashtriya Aavishkar Abhiyan	3.77	3.77	4.04	4.03	15.75	10.19	2.62	2.61	1.97	1.89
Grand Total		2835.36	2466.45	3275.44	2967.85	3185.58	2714.93	3055.42	2790.39	3683.75	3129.10





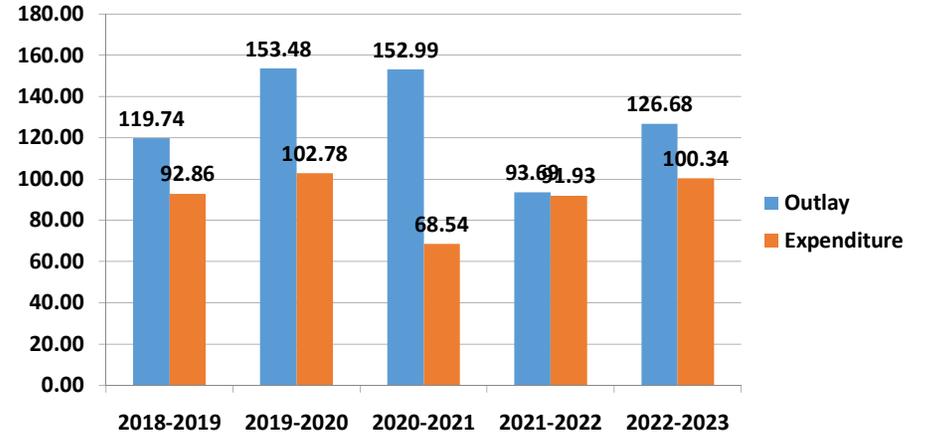
KGBVs

(Rs. In Crore)



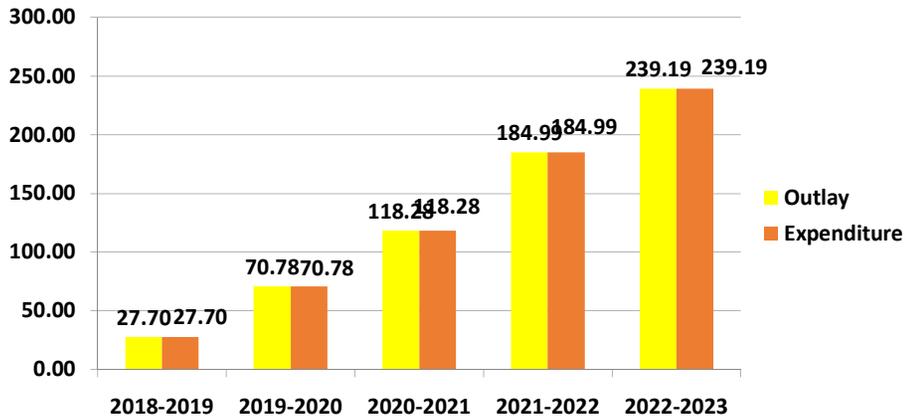
MMER

(Rs. In Crore)



Reimbursement under 12(1) (C)

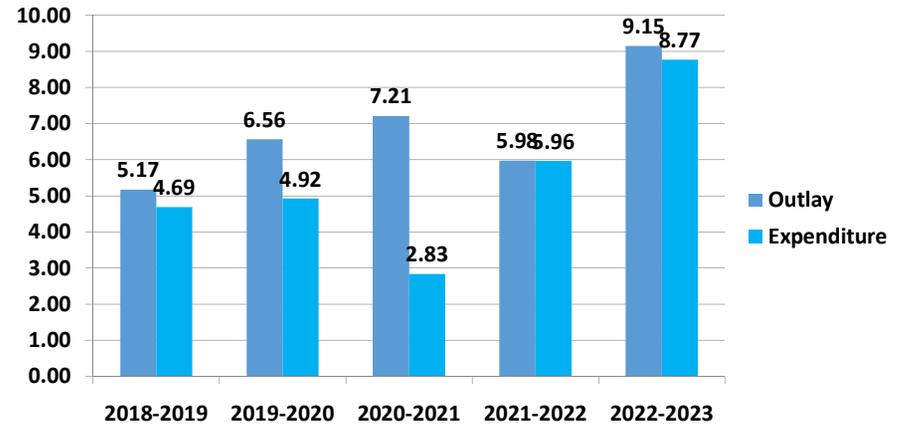
(Rs. In Crore)



Netaji Subhash Chandra Vidyalaya / Hostels

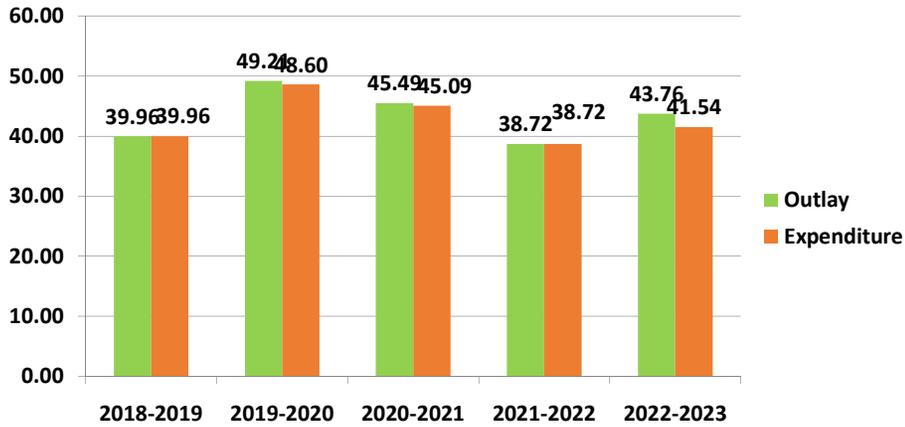
Target : Outlay Approved
Achievement : Expenditure

(Rs. In Crore)



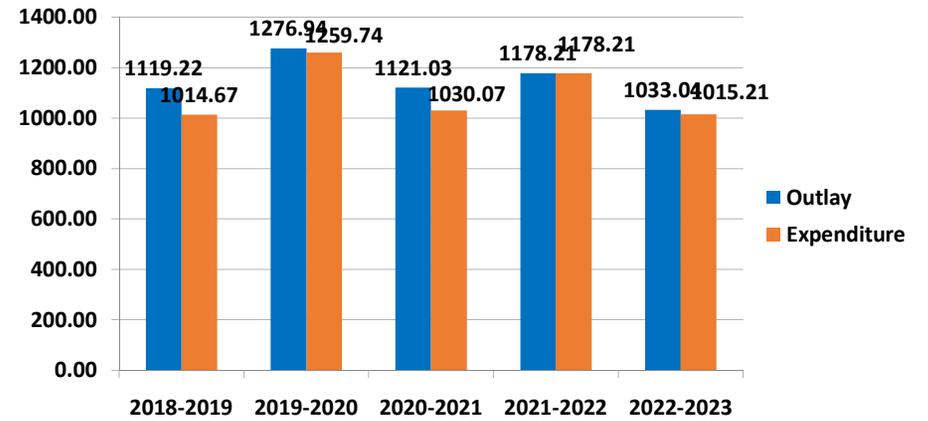
Financial Support for Teacher Educators (TEIs)

(Rs. In Crore)



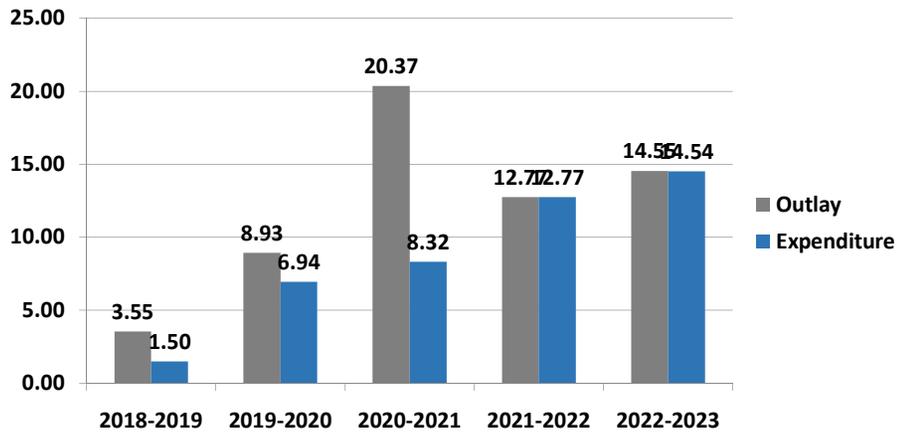
Financial Support for Teachers

(Rs. In Crore)



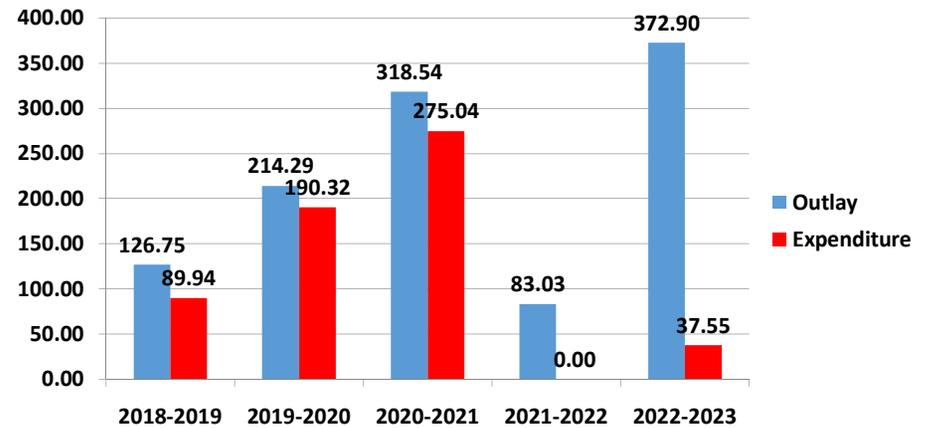
Vocational Education

(Rs. In Crore)



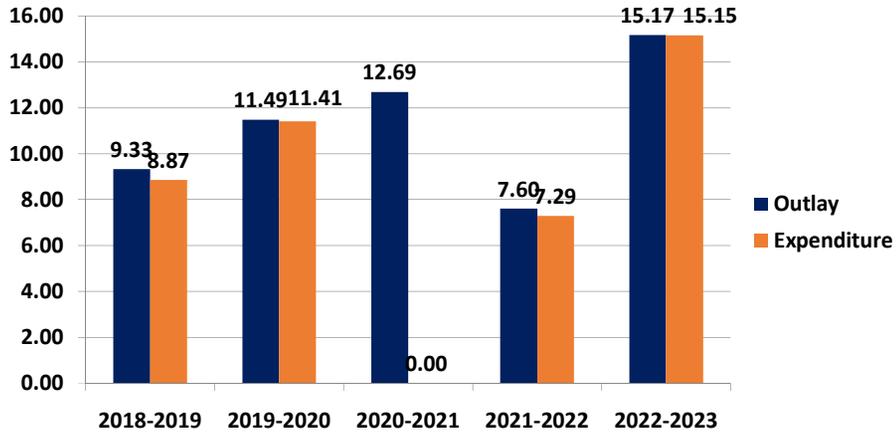
Infrastructure Development

(Rs. In Crore)



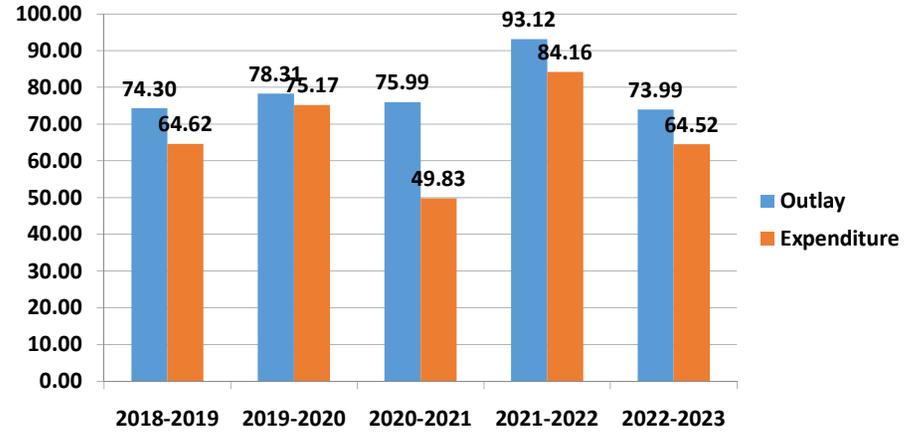
Transport and Escort Facility

(Rs. In Crore)



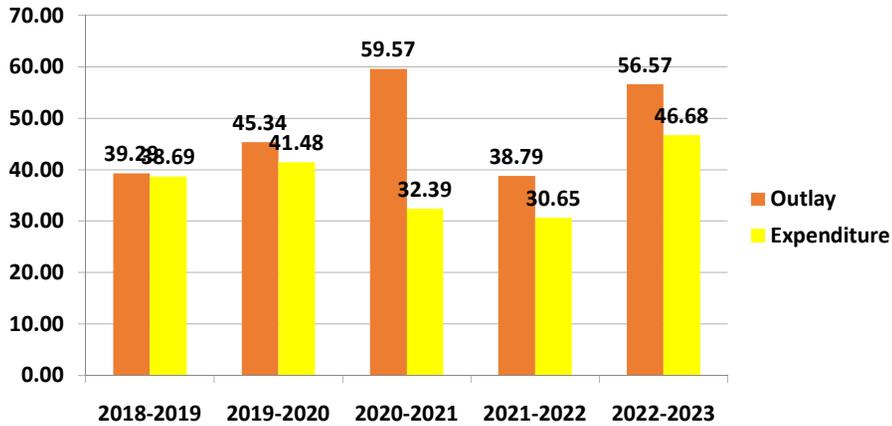
Inclusive Education

(Rs. In Crore)



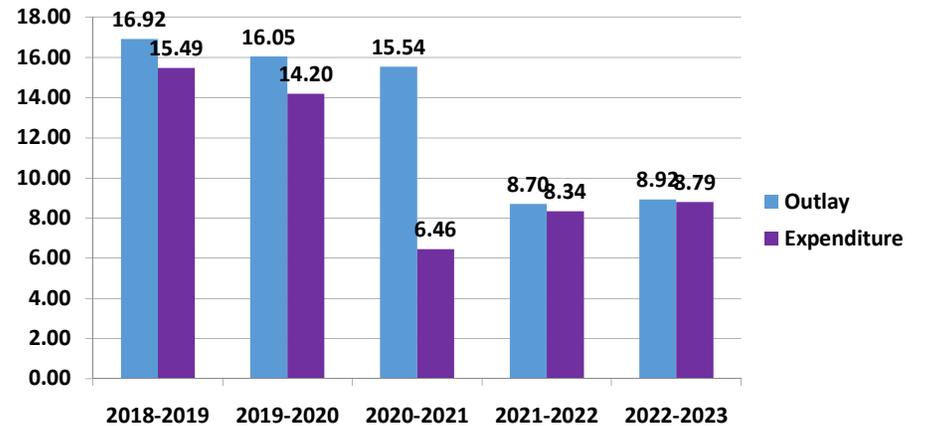
Other Activities

(Rs. In Crore)



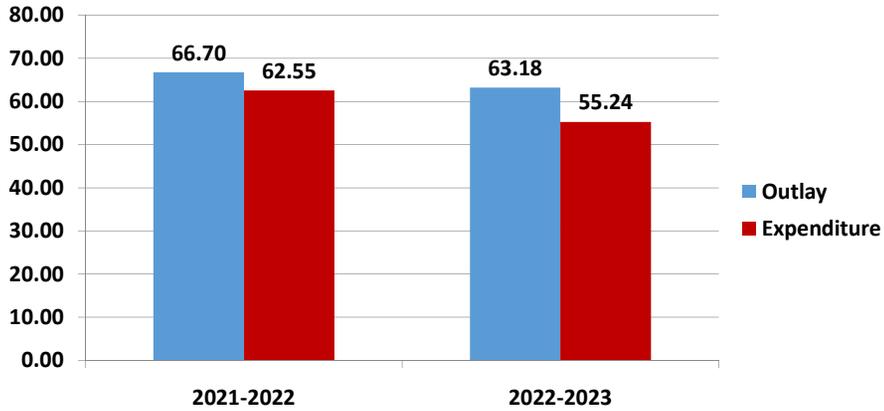
Special Training of OoSC Children

(Rs. In Crore)



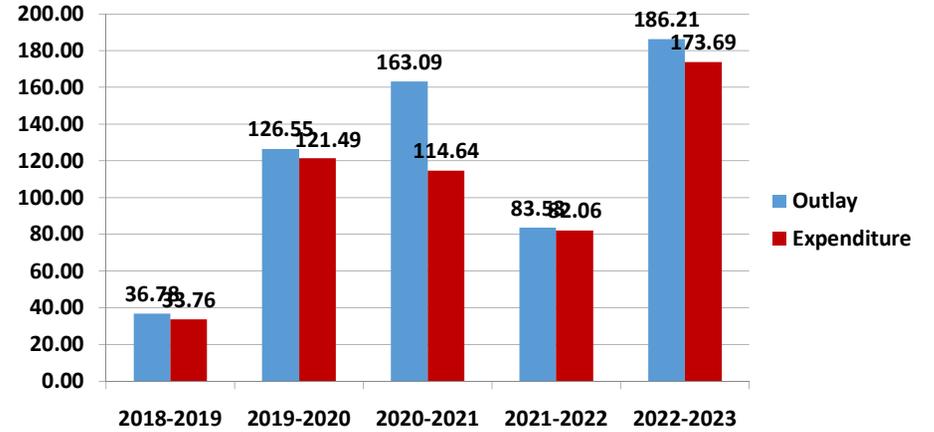
Nipun Bharat Mission

(Rs. In Crore)



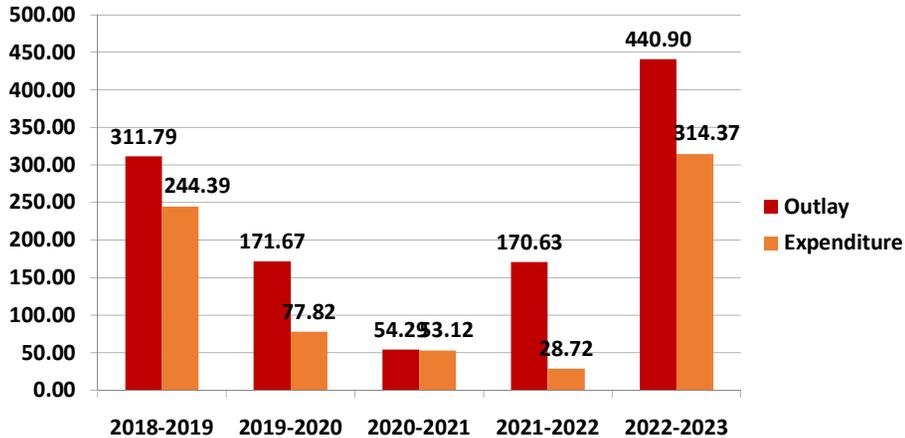
Funds for Quality and Innovation

(Rs. In Crore)



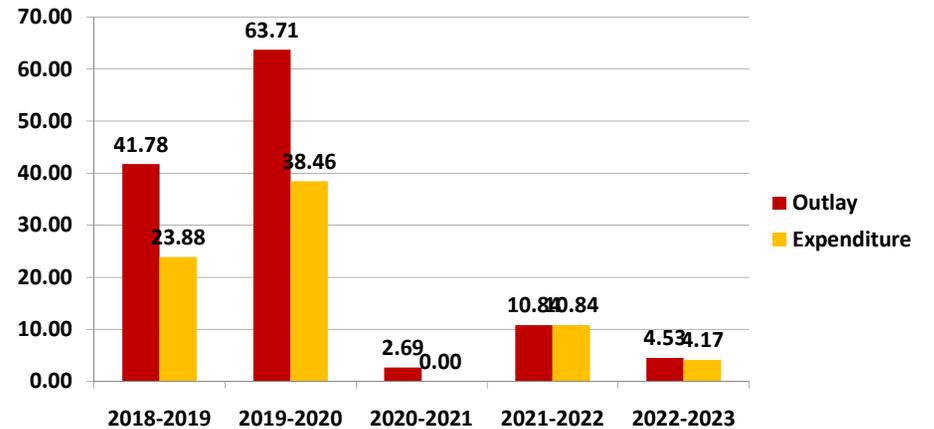
ICT and Digital Initiatives

(Rs. In Crore)



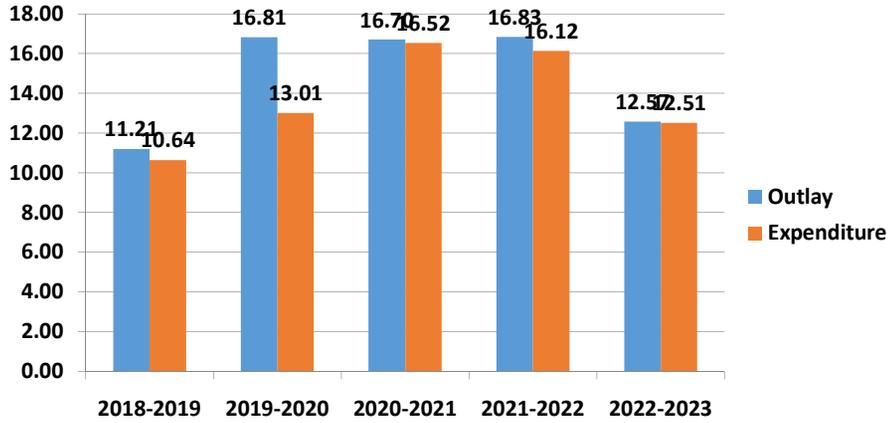
In-Service Training of Teachers

(Rs. In Crore)



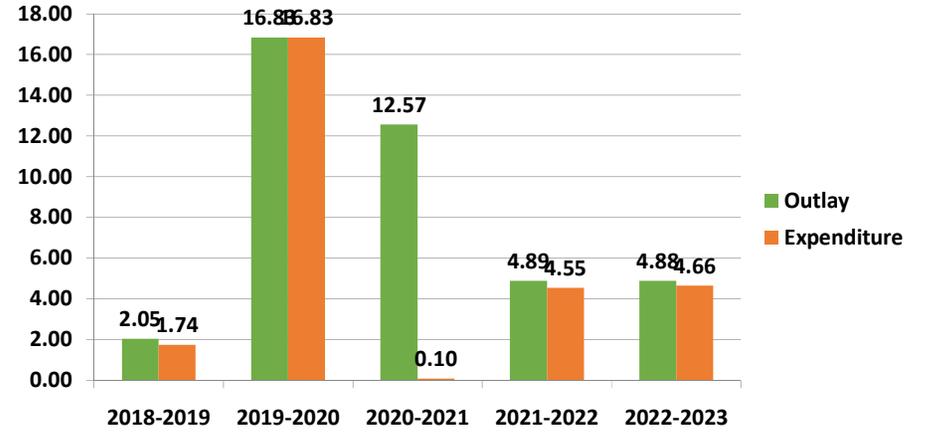
Community Mobilization

(Rs. In Crore)



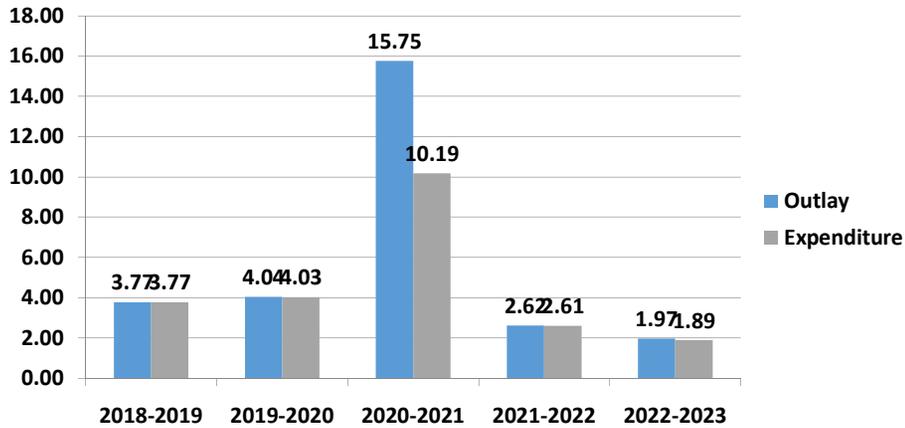
Early Childhood Care and Education (ECCE)

(Rs. In Crore)



Rashtriya Aavishkar Abhiyan

(Rs. In Crore)



Perspective Plan

Outcome Target

Sl. No.	Indicators Detail	2022-2023 (Current Status)	Target		
			2023-2024	2024-2025	2025-2026
1	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	100	100	100	100
2	Annual Drop-out Rate at Elementary Level (%)	0.5	0.4	0.35	0.3
3	Gross Enrolment Rate (GER) at Secondary Level (%)	100	100	100	100
4	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	100	100	100	100
5	Transition Rate from Primary to Upper Primary Level (%)	100	100	100	100
6	Transition Rate (Class VIII to IX) (%)	100	100	100	100
7	Transition Rate (Class X to XI) (%)	100	100	100	100
8	Annual Average Dropout Rate at Secondary level (%)	0.8	0.7	0.6	0.4
9	No. of Out of School children to be Mainstreamed at Elementary Level	27307	22044	20141	18169
10	No. of Out of School students age 16-19 years to be Certified	5584	2350	1215	587
11	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	5	7	9	10

Source: PRABANDH

Outcome Target

Sl. No.	Indicators Detail	2022-2023 (Current Status)	Target		
			2023-2024	2024-2025	2025-2026
12	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	5	7	9	10
13	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	6	8	10	12
14	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	6	8	10	12
15	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	6	8	10	12
16	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	10	7	14	15
17	Number of Innovations Scaled up by States and UTs	15	20	15	15
18	Percentage of Teachers who cleared the Post Training test during the year	0	0	0	0

Source: PRABANDH

Outcome Target

Sl. No.	Indicators Detail	2022-23 (Current Status)	Target		
			2023-2024	2024-2025	2025-2026
19	No. of Teachers whose Impact Evaluation of the In-Service training will complete	0	0	0	0
20	% teachers/school principals who will participate on at least 50 hours of CPD opportunities	50	0	0	0
21	Number of Students will complete Vocational Courses	18040	55061	68826	78356
22	Number of Students will be enrolled in Vocational Courses in Classes 9-12	18040	98984	123730	13598
23	No. of Upper Primary Students will provide exposure to Vocational Education	0	0	0	0
24	Gender Parity Index (GPI) at Elementary level	100	100	100	100
25	GPI at Secondary level	100	100	100	100
26	GPI at Higher Secondary Level	100	100	100	100
27	Enrolment of CWSN as a percentage of total enrolment (%)	2	3	3	3
28	Transition rate of CWSN from upper primary to secondary	80	85	85	95

Source: PRABANDH

State Profile Tamil Nadu

Districts: 37

Special Focus Districts: 7

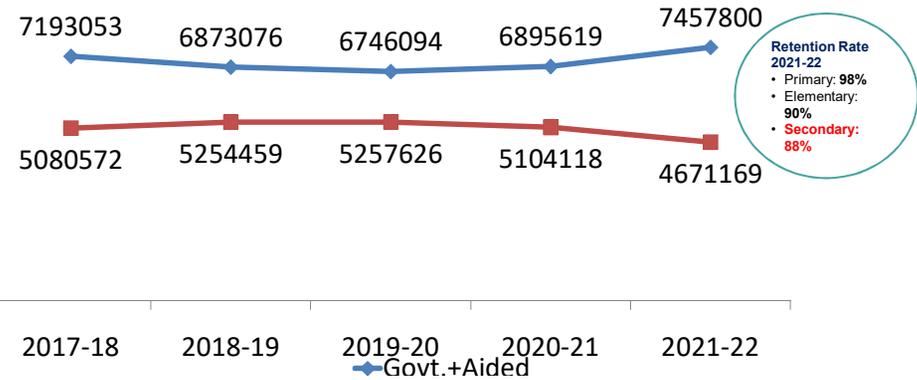
Aspirational Districts: 2
(Virudhunagar, Ramanathapuram)

LWE Districts: 0

	Management	Number	Percentage
School	Government	37,636	64.49
	Aided	8,323	14.26
	Unaided	12,396	21.24
	*Total	58,355	
Enrolment (Pre-Primary to XII)	Government	53,14,845	41.57
	Aided	22,39,360	17.52
	Unaided	52,29,947	40.91
	*Total	1,27,84,152	
Teacher	Government	2,29,803	40.58
	Aided	78,333	13.83
	Unaided	2,58,225	45.59
	*Total	5,66,361	

** Madrasa & Unrecognised schools information is not included in total
• Source UDISE+ 2021-22

Total Enrolment (Govt + Aided & Private)



Source UDISE+

Gross Enrolment Ratio

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2021-22	99.02	98.31	98.75	95.59	81.45
2020-21	98.51	96.90	97.90	92.59	76.54

Net Enrolment Ratio

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2021-22	85.00	73.38	90.02	58.15	48.93
2020-21	85.07	73.37	89.57	57.79	46.58

Source : UDISE+

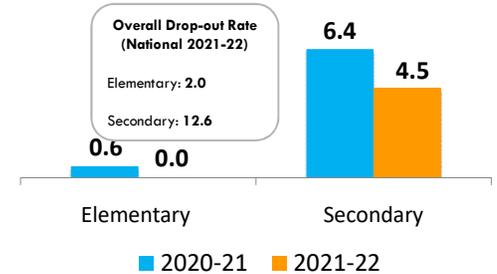
School size & single teacher schools (Government)

For Govt. Schools	2020-21		2021-22	
	Primary	Upper Primary	Primary	Upper Primary
Zero Enrolment	49	3	33	0
Less than 15 Enrolment	2837	22	2275 (9.37%)	17
Less than 30 Enrolment	10621	139	9123 (37.6%)	101
Single Teacher Schools	1935	9	2125 (8.8%)	22
% of schools with Adverse PTR	14.84	2.31	20.40 (PTR- 25)	5.91 (PTR- 18)

Source UDISE +

Annual Average Drop-Out Rate

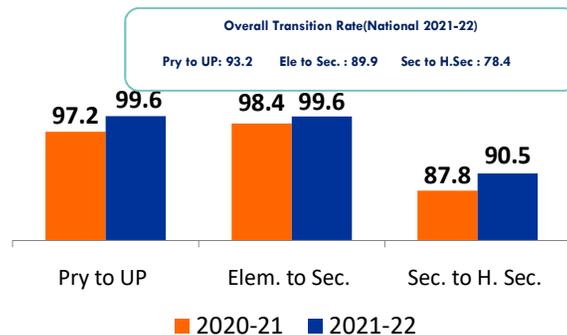
	Elementary		Secondary	
	Boys	Girls	Boys	Girls
2021-22	0.0	0.0	6.3	2.5
2020-21	0.6	0.5	8.6	4.1



Source UDISE+

Transition Rate

	Primary to UP		Elem. to Secondary		Secondary to High Sec.	
	Boys	Girls	Boys	Girls	Boys	Girls
2021-22	99.4	99.8	99.5	99.6	86.8	94.5
2020-21	96.7	97.6	98.4	98.5	83.3	92.5



Source UDISE+

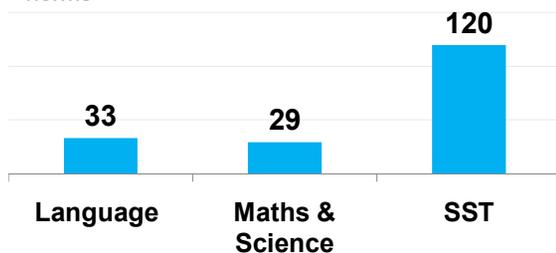
Gender Parity Index



Surplus Teachers & Upper Primary Subject PTR

❑ 10,883 Surplus Teachers at Elementary Level

❑ Only 53% Upper primary schools having 3 subject teacher as per the RTE norms

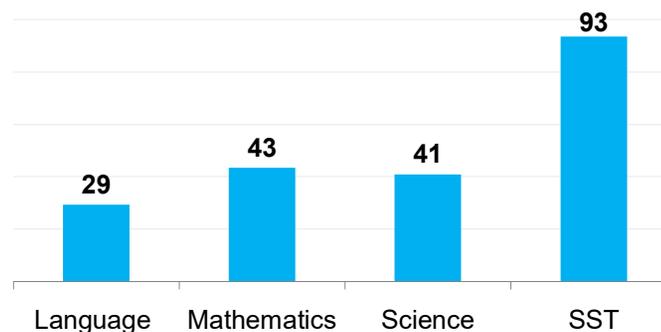


District	% of schools with 3 subject teachers as per RTE norm	Average PTR		
		Language	Maths & Science	SST
THE NILGIRIS	41.9	21	25	99
SIVAGANGAI	43.8	26	22	102
KRISHNAGIRI	44.4	34	32	143
VELLORE	45.3	37	29	132
THOOTHUKKUDI	46.9	29	24	100
SALEM	47.1	33	30	131
RAMANATHAPURAM	47.1	29	27	113
CHENNAI	48.3	44	38	146

Source UDISE +

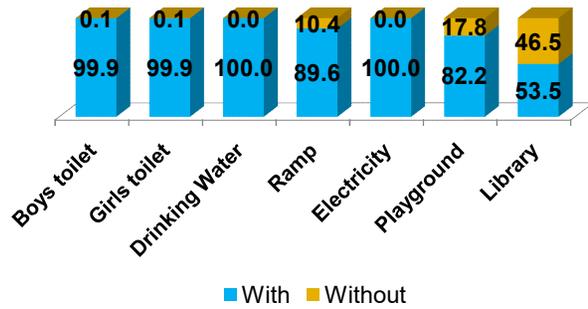
Subject PTR at Secondary Level

❑ 87% secondary schools having teacher for all core subject



Source UDISE +

Infrastructure in Government* schools



Number of schools without infrastructure facilities	
Boys toilet	20
Girls toilet	47
Drinking water	0
Ramp	3904
Electricity	0
Playground	6673
Library	17429

Source UDISE 2021-22
* Excluding central Government schools

GIS Mapping

Total Schools (as per UDISE 2021-22)	Correct School Coordinates	School Coordinates yet to receive
58,873	58,675	198

Financial Status

FINANCIAL STATUS 2022-23

(Rs. in Crore)

	Proposed Release of Central Share	Opening Balance on 1.4.2022 (Audited)	Releases of Central Share as on 13-02-2023	Due State Share - against total GOI releases in 2022-23	State Release as on 13-02-2023	Expenditure as on 31-12-2022 as per PRABANDH	Unspent Balance as on 13-02-2022
EE	1734.21	9.93	1138.99	759.33	759.33	1538.88	369.36
SE	340.73	7.87	251.01	167.34	167.34	285.16	141.05
TE	42.65	0.04	31.44	20.96	20.96	48.30	4.14
Total	2117.60	17.84	1421.44	947.63	947.63	1872.35	514.56

STATUS OF SPILL OVER 2022-23 FOR 2023-24

(Rs. in Crore)

Elementary	Secondary	Teacher Education	Total
170.66	63.58	1.69	235.93

Total Committed Liability 2022-23

(Rs. in crore)

Financial Year	Tamil Nadu	Non Recurring						
		Op Comm.	Fresh Approval	Surrender	Central Share	Total Comm.	Current Release	Balance
2022-23	Elementary Education	50.58	276.16	0.00	165.69	216.27	108.14	108.14
	Secondary Education	0.0096	25.89	0.00	15.53	15.52	7.76	7.76
	Teacher Education	1.48	1.44	0.00	0.86	2.34	1.04	1.31
	Total	52.06	303.48	0.00	182.09	234.14	116.94	117.20

STATUS OF DEFICIT OF AMOUNT OF CENTRAL SHARE AND STATE SHARE RELEASED BY TREASURY TO SNA 06 REPORT - 2022-23 AS ON 13-02-2023

(Rs. in Crores)

Year	Total Amount Released by GOI to State – 2022-23	Amount of Central share Released by Treasury to SNA - 2022-23	Deficit of Amount of Central share Released by Treasury to SNA - 2022-23	State Releases 2022-23	Amount of State share Released by Treasury to SNA - 2022-23	Deficit of Amount of State share Released by Treasury to SNA - 2022-23
2022-23	1421.44	1421.44	0.00	947.63	947.63	0.00

STATUS OF RECEIPT OF ANNUAL REPORT 2021-22 AND COMMENCEMENT OF AUDIT OF ANNUAL ACCOUNTS AND INTERNAL AUDIT

Annual Report 2021-22	Submitted
Audit of Annual Accounts 2021-22	Submitted
Internal Audit 2021-22	Completed.

OUTSTANDING ADVANCES AS ON 31.1.2023

(Rs. in Crore)

Non-Recurring	Recurring	Total
135.43	0.00	135.43

INTERVENTION WISE EXPENDITURE 2022-23 & RECOMMENDATION 2023-24

(Rs. in Crore)

Sl. No	Group	Estimate including Spill over – 2022-23	Total Expenditure upto December 2022	% of total expenditure against estimate	Proposal 2023-24	Recommendation 2023-24
	I					
1	Annual Grant	180.75	158.13	87.48%	188.43	188.28
2	BRC/CRC	428.94	253.84	59.18%	483.39	431.5
3	Free Textbook	138.37	138.37	100.00%	150.37	150.37
4	Free Uniform	183.11	183.11	100.00%	200.90	196.61
5	KGBV (Recurring Cost)	45.07	16.28	36.13%	58.13	51.24
6	Program Management	126.68	43.55	34.38%	233.97	153.51
7	Reimbursement under 12 (1) (c)	239.19	196.81	82.28%	220.33	210.92
8	Netaji Subhash Chandra Bose Avasiya Vidyalaya / Hostels	9.15	2.95	32.22%	16.78	10.24
9	Financial Support for Teacher Educators (TEIs)	43.76	22.75	51.98%	77.53	44.84
10	Financial Support for Teachers	1033.04	507.42	49.12%	1191.44	1060.39
11	Vocational Education (Recurring Cost)	14.55	0.01	0.04%	28.91	26.59
	Sub Total	2442.59	1523.20	62.36%	2850.18	2524.49

INTERVENTION WISE EXPENDITURE 2022-23 & RECOMMENDATION 2023-24

(Rs. in Crore)

Sl. No	Group	Estimate including Spill over – 2022-23	Total Expenditure upto December 2022	% of total expenditure against estimate	Proposal 2023-24	Recommendation 2023-24
II						
1	Infrastructure Development	372.90	0.72	0.19%	562.53	103.41
2	Transport & Escort Facility	15.17	4.74	31.25%	16.62	16.62
3	Provision for CWSN	73.99	23.86	32.24%	98.77	87.47
4	Other NR Activities	2.14	0.00	0.00%	1.87	0.92
5	Special Training	8.92	3.46	38.76%	10.85	10.75
Sub Total		473.12	32.77	6.93%	690.64	219.17
III						
1	Nipun Bharat Mission	62.55	0.09	0.14%	125.49	109.07
2	Funds for Quality (LEP, Innovation, Guidance etc.)	186.21	10.18	5.46%	181.77	114.99
3	ICT	440.90	268.66	60.93%	439.56	78.79
4	Training for In-Service Teachers and Head Masters	4.53	1.83	40.32%	46.58	8.03
5	Community Mobilization	12.57	9.12	72.55%	16.90	16.85
6	Other Activities	54.43	26.28	48.29%	61.19	50.19
7	Support at Pre-Primary Level	4.88	0.00	0.00%	17.54	17.54
8	Rashtriya Aavishkar Abhiyan	1.97	0.21	10.71%	13.36	11.49
Sub Total		768.04	316.37	41.19%	902.39	406.95
Total		3683.75	1872.35	50.83%	4443.21	3150.91
Spill over – 2022-23						235.93
Grand Total		3683.75	1872.35	50.83%	4443.21	3386.84

PROPOSAL AND RECOMMENDATION 2023-24

(Rs. In Crore)

SS Scheme Units	Proposal			Recommendation		
	Non recurring	Recurring	Total	Non recurring	Recurring	Total
Elementary Education	484.84	2607.03	3091.87	26.05	2322.94	2348.99
Secondary Education	435.43	803.43	1238.86	96.90	630.75	727.65
Teacher Education	9.38	103.10	112.48	5.66	68.60	74.26
Total	929.65	3513.55	4443.21	128.61	3022.29	3150.90

Major Component

(Rs. in Crore)

Major Component	Proposal	Recommendation
Access & Retention	587.11	124.78
RTE Entitlements	599.33	585.49
Quality Interventions	1476.67	931.10
Teacher Education	112.48	74.26
Financial Support for Teachers	1191.44	1060.39
Gender & Equity	80.32	73.17
Inclusive Education	98.77	87.47
Vocational Education	28.31	25.98
Sports & Physical Education	34.81	34.75
Monitoring of the Scheme	6.42	3.78
Program Management	227.56	149.73
Total	4443.21	3150.90

Thank You

Spill Over

Financial Year:2022-2023 Month: March		TAMIL NADU					(Rs. in Lakh)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Access & Retention											
Opening of New / Upgraded Schools											
3	Opening of New / Upgraded Schools - NR (Secondary)										
3.2	2 Section School (Class IX - X)	23	1417.77	20	3	1417.77	3	0	3	0.00	
Total for Opening of New / Upgraded Schools - NR (Secondary)			1417.77			1417.77				0	
6	Opening of New / Upgraded Schools - NR (Hr. Secondary)										
6.1	Higher Secondary School - Science Subject (XI - XII)	5	785.75	1	4	785.75	4	0	4	0.00	
6.5	Higher Secondary School - Science & Commerce Subject (XI - XII)	1	215.74	0	1	215.74	1	0	1	0.00	
Total for Opening of New / Upgraded Schools - NR (Hr. Secondary)			1001.49			1001.49				0	
Total for Opening of New / Upgraded Schools			2419.26			2419.26				0	
Netaji Subhas Chandra Avasiya Vidhyalaya											
10	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 50) (Elementary)										
10.1	Furniture/ Equipment (including kitchen)	52	15.00	2	0	10.00	0	50	50	5.00	
10.2	TLM and equipment including library books	52	10.50	2	0	7.00	0	50	50	3.50	
10.3	Bedding	52	7.50	2	0	5.00	0	50	50	2.50	
10.4	Construction of building (new)	3	321.70	0	2	197.40	2	1	3	124.30	

Financial Year:2022-2023 Month: March			TAMIL NADU				(Rs. in Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 50) (Elementary)			354.70				219.40				135.3
12	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 50) (Elementary)										
12.1	Furniture/ Equipment (including kitchen)	100	2.00	0	0	0.00	0	100	100	2.00	
12.4	Replacement of bedding (once in 3 years)	250	3.75	0	100	0.75	100	150	250	3.00	
Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 50) (Elementary)			5.75			0.75				5	
14	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)										
14.1	Furniture / Equipment (including kitchen equipment)	100	10.00	0	0	0.00	0	100	100	10.00	
14.2	TLM and equipment including library books (New)	100	7.00	0	0	0.00	0	100	100	7.00	
14.3	Bedding (New)	100	5.00	0	0	0.00	0	100	100	5.00	
14.4	Construction of Building (new)	1	235.50	0	0	0.00	0	1	1	235.50	
Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)			257.50			0.00				257.5	
16	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)										
16.1	Furniture / Equipment (including kitchen equipment)	900	18.00	0	0	0.00	0	900	900	18.00	
16.3	Bedding (New)	100	0.75	100	0	0.75	0	0	0	0.00	
16.4	Replacement of bedding (once in 3 years)	1500	20.00	800	0	6.00	0	700	700	14.00	

Financial Year:2022-2023 Month: March			TAMIL NADU				(Rs. in Lakh)					
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)				38.75				6.75				32
43	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (New) (Upgraded till X)											
43.	Bedding	100	5.00	0	0	0.00	0	100	100	5.00		
	Construction of building (New)	1	130.55	0	0	0.00	0	1	1	130.55		
	Furniture/ Equipment (including Kitchen)	100	10.00	0	0	0.00	0	100	100	10.00		
	TLM and Equipment including Library Books	100	7.00	0	0	0.00	0	100	100	7.00		
Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (New) (Upgraded till X)				152.55			0.00				152.55	
45	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)											
45.3	Furniture/ Equipment (including kitchen)	50	1.00	0	0	0.00	0	50	50	1.00		
45.6	Replacement of bedding (once in 3 years)	50	1.00	0	0	0.00	0	50	50	1.00		
Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)				2.00			0.00				2	
Total for Netaji Subhas Chandra Avasiya Vidhyalaya				811.25			226.90				584.35	
Strengthening of Existing Schools												
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR											
48.3	Additional Classrooms (Upto Class VIII)	921	10002.00	878	0	9322.60	0	43	43	679.40		
48.4	Boys Toilets	1892	1851.70	1777	0	1506.70	0	115	115	345.00		
48.5	Girls Toilets (Upto Class VIII)	2470	2685.80	2419	0	2527.70	0	51	51	158.10		

Financial Year:2022-2023 Month: March		TAMIL NADU				(Rs. in Lakh)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
48.6	Drinking Water (Upto Class VIII)	686	613.72	686	0	613.72	0	0	0	0.00
48.7	Boundary Wall	10548	809.46	10548	0	809.46	0	0	0	0.00
48.10	CWSN Toilets (Upto Class VIII)	4461	6848.94	4015	0	6046.14	0	446	446	802.80
48.11	Major Repair	828	1378.83	747	0	1196.58	0	81	81	182.25
48.14	Ramps and Handrails	9799	6316.84	9799	0	6316.84	0	0	0	(0.00)
48.21	Repair of Dysfunctional Girl Toilets	298	238.40	0	0	0.00	0	298	298	238.40
48.22	Repair of Dysfunctional Boys Toilets	479	383.20	0	0	0.00	0	479	479	383.20
48.62	Retrofitting of BRC Building	57	570.00	57	0	570.00	0	0	0	0.00
48.68	BRC/URC (Major Repair)	20	139.00	0	0	0.00	0	20	20	139.00
Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR			31837.89			28909.74				2928.151
49	Strengthening of Existing Schools (IX - X) - NR									
49.2	Computer Room	89	1546.44	89	0	1448.44	0	0	0	98.00
49.3	Boys Toilet	232	1039.42	207	25	936.92	25	0	25	102.50
49.4	Library Room	93	2144.24	93	0	2057.84	0	0	0	86.40
49.5	Lab Equipment (Sci Lab)	139	139.00	139	0	139.00	0	0	0	0.00
49.6	Science Lab	139	2474.88	139	0	2474.88	0	0	0	0.00
49.7	Art/Craft Room	113	1896.62	113	0	1796.39	0	0	0	100.23
49.8	Toilets for CWSN	457	820.80	6	347	633.60	347	104	451	187.20
49.9	Drinking Water	78	169.86	78	0	169.86	0	0	0	0.00
49.10	Additional Classroom	136	2524.34	104	32	1804.34	32	0	32	720.00
49.11	Ramps and Handrails	360	360.00	360	0	360.00	0	0	0	0.00
49.12	Girls Toilet	332	1469.38	163	169	776.48	169	0	169	692.90
49.16	Equipment for Resource Room	412	288.40	412	0	288.40	0	0	0	0.00

Financial Year:2022-2023 Month: March			TAMIL NADU				(Rs. in Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total for Strengthening of Existing Schools (IX - X) - NR			14873.38				12886.15				1987.23
50	Strengthening of Existing Schools (XI - XII) - NR										
50.2	Library Room	75	1750.92	75	0	1640.12	0	0	0	110.80	
50.3	Lab Equipment (Sci Lab)	253	253.00	253	0	253.00	0	0	0	0.00	
50.4	Science Lab	35	579.95	11	24	579.95	24	0	24	0.00	
50.5	Drinking Water	67	152.48	12	55	152.48	55	0	55	0.00	
50.6	Additional Classroom	122	2342.46	73	49	1239.96	49	0	49	1102.50	
50.7	Physics Lab	67	1266.50	67	0	1111.10	0	0	0	155.40	
50.8	Chemistry Lab	65	1232.40	65	0	1081.85	0	0	0	150.55	
50.9	Biology Lab	86	1624.83	86	0	1464.33	0	0	0	160.50	
50.10	Art / Craft Room	95	1670.84	12	83	1337.99	83	0	83	332.85	
50.11	Boys Toilet	280	1300.14	255	25	1197.64	25	0	25	102.50	
50.12	Girls Toilet	398	1983.95	308	90	1614.95	90	0	90	369.00	
50.13	Ramps and Handrails	424	424.00	424	0	424.00	0	0	0	0.00	
50.19	Computer Room	59	1059.64	59	0	1059.64	0	0	0	0.00	
Total for Strengthening of Existing Schools (XI - XII) - NR			15641.11			13157.01				2484.1	
51	Electrification in Schools (Elementary) - NR										
51.1	Solar Panel	50	100.00	0	50	100.00	50	0	50	0.00	
Total for Electrification in Schools (Elementary) - NR			100.00			100.00				0	
52	Electrification in Schools (Secondary and Sr. Secondary) - NR										
52.1	Solar Panel For Hostels	44	176.00	44	0	176.00	0	0	0	0.00	
52.2	Solar Panel For School	416	1281.00	246	104	1165.44	104	66	170	115.56	

Financial Year:2022-2023 Month: March			TAMIL NADU				(Rs. in Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total for Electrification in Schools (Secondary and Sr. Secondary) - NR			1457.00				1341.44				115.56
55	Repairing and Renovations (up to Highest Class X or XII) - NR										
	55.1	Major Repair	294	970.00	191	14	703.00	14	89	103	267.00
Total for Repairing and Renovations (up to Highest Class X or XII) - NR			970.00				703.00				267
Total for Strengthening of Existing Schools			64879.38				57097.34				7782.041
Total for Access & Retention			68109.89				59743.50				8366.391
Quality Interventions											
Funds for Quality (LEP, Innovation, Guidance etc)											
71	Innovation Projects - (NR) (Elementary)										
	71.12	ICT Facility to BRCs	413	2643.20	0	413	2643.20	413	0	413	0.00
	71.13	Teacher Resource Package (Primary)	79723	7972.30	0	0	0.00	0	79723	79723	7972.30
Total for Innovation Projects - (NR) (Elementary)			10615.50				2643.20				7972.3
Total for Funds for Quality (LEP, Innovation, Guidance etc)			10615.50				2643.20				7972.3
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
	127.1	Digital Hardware & Software (Type - I) (Elementary)	3941	25222.40	0	3941	21417.60	3941	0	3941	3804.80
Total for Digital Hardware & Software (up to Highest Class VIII) - NR			25222.40				21417.60				3804.8
129	Digital Hardware & Software (upto Highest Class XII) - NR										
	129.1	Digital Hardware & Software	114	686.00	114	0	686.00	0	0	0	0.00

Financial Year:2022-2023 Month: March		TAMIL NADU					(Rs. in Lakh)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
	(Type - I) (Secondary & Sr. Secondary)										
129.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	865	2076.00	0	865	2076.00	865	0	865	0.00	
129.3	Digital Hardware	4786	24885.00	4786	0	24885.00	0	0	0	0.00	
129.5	Operating System / Softwares	4895	4959.50	4895	0	4959.50	0	0	0	0.00	
129.6	Furniture	4895	1200.00	4895	0	1200.00	0	0	0	0.00	
129.23	Additional ICT Lab (Enrolment > 700) Existing	49	313.60	0	0	0.00	0	49	49	313.60	
Total for Digital Hardware & Software (upto Highest Class XII) - NR			34120.10			33806.50				313.6	
Total for ICT and Digital Initiatives			59342.50			55224.10				4118.4	
Early Childhood Care and Education (ECCE)											
133	Pre- Primary (Non- Recurring)										
133.4	Support at Pre-Primary Level (New) (NR)	2381	1666.70	2381	0	1666.70	0	0	0	0.00	
Total for Pre- Primary (Non- Recurring)			1666.70			1666.70				0	
Total for Early Childhood Care and Education (ECCE)			1666.70			1666.70				0	
Total for Quality Interventions			71624.70			59534.00				12090.7	
Teacher Education											
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)											
139	Establishment of Special Cells in SCERT - NR										
139.1	Mathematics	1	4.00	0	1	4.00	1	0	1	0.00	
139.2	Language/English Education	1	4.00	0	1	4.00	1	0	1	0.00	
139.3	Education Technology/Computer	1	4.00	0	1	4.00	1	0	1	0.00	
139.4	Social Studies	1	4.00	0	1	4.00	1	0	1	0.00	
139.5	Science	1	4.00	0	1	4.00	1	0	1	0.00	

Financial Year:2022-2023 Month: March			TAMIL NADU				(Rs. in Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total for Establishment of Special Cells in SCERT - NR			20.00				20.00				0
140	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR										
140.2	DIETs	1	143.66	0	1	71.84	1	0	1	71.82	
140.4	Repair & Maintenance	29	892.14	3	15	795.18	15	11	26	96.96	
Total for Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR			1035.80			867.02				168.78	
150	Equipment's in Teacher Education Institutions - NR										
150.2	DIETs	32	401.60	32	0	401.60	0	0	0	0.00	
Total for Equipment's in Teacher Education Institutions - NR			401.60			401.60				0	
Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITES)			1457.40			1288.62				168.78	
Technology Support to TEIs											
142	Technology Support to TEIs (NR)										
142.4	Hardware & Software Support	32	204.80	0	32	204.80	32	0	32	0.00	
Total for Technology Support to TEIs (NR)			204.80			204.80				0	
Total for Technology Support to TEIs			204.80			204.80				0	
Total for Teacher Education			1662.20			1493.42				168.78	
Gender & Equity											
Kasturba Gandhi Balika Vidyalaya (KGBVs)											
163	KGBV - Type - I (NR) (New) (Classes VI -VIII)										
163.9	Replacement of bedding (once in 3 years)	100	1.50	100	0	1.50	0	0	0	0.00	

Financial Year:2022-2023 Month: March			TAMIL NADU				(Rs. in Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total for KGBV - Type - I (NR) (New) (Classes VI -VIII)			1.50				1.50				0
165	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)										
165.2	Boundary Wall	1420	88.20	1270	0	88.20	0	150	150	0.00	
165.7	Replacement of bedding (once in 3 years)	3950	79.00	150	150	78.00	150	3650	3800	1.00	
165.23	Construction of building - Major repair	5	25.15	0	5	25.15	5	0	5	0.00	
Total for KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)			192.35			191.35				1	
167	KGBV - Type - II (NR) (New) (Classes VI -X)										
167.1	Construction of building (new)	6	579.19	0	4	369.18	4	2	6	210.01	
167.4	Furniture/ Equipment (including kitchen)	60	1.20	0	0	0.00	0	60	60	1.20	
167.6	Bedding	210	4.20	90	0	3.00	0	120	120	1.20	
Total for KGBV - Type - II (NR) (New) (Classes VI -X)			584.59			372.18				212.41	
169	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)										
169.1	Construction of building	1	94.71	0	0	0.00	0	1	1	94.71	
169.4	Furniture/ Equipment (including kitchen)	210	4.20	0	0	0.00	0	210	210	4.20	
169.6	Bedding	60	1.20	60	0	1.20	0	0	0	0.00	
169.7	Replacement of bedding (once in 3 years)	410	8.20	200	0	4.00	0	210	210	4.20	
Total for KGBV - Type - II (NR) (Previous Year) (Classes VI -X)			108.31			5.20				103.11	
171	KGBV - Type - III (NR) (New) (Classes VI -XII)										
171.1	Construction of building (new) /	13	1344.70	0	4	343.36	4	9	13	1001.34	

Financial Year:2022-2023 Month: March		TAMIL NADU				(Rs. in Lakh)					
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
	Upgradation										
171.4	Furniture/ Equipment (including kitchen)	270	5.40	0	0	0.00	0	270	270	5.40	
171.6	Bedding	390	7.80	120	0	2.40	0	270	270	5.40	
171.9	Replacement of bedding (once in 3 years)	50	1.00	0	0	0.00	0	50	50	1.00	
Total for KGBV - Type - III (NR) (New) (Classes VI - XII)			1358.90			345.76				1013.14	
173	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)										
173.4	Furniture/ Equipment (including kitchen)	200	4.00	0	0	0.00	0	200	200	4.00	
173.6	Bedding	80	1.60	80	0	1.60	0	0	0	0.00	
173.7	Replacement of bedding (once in 3 years)	350	7.00	300	0	6.00	0	50	50	1.00	
Total for KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)			12.60			7.60				5	
175	KGBV - Type - IV (NR) (New) (Classes IX - XII)										
175.6	Bedding	4400	88.00	4400	0	88.00	0	0	0	0.00	
Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)			88.00			88.00				0	
Total for Kasturba Gandhi Balika Vidyalaya (KGBVs)			2346.25			1011.59				1334.66	
Special Projects for Equity											
185	Special Projects for Equity - (NR) (Secondary)										
185.1	Sanitary pad Vending and incinerator machines	318	101.76	318	0	101.76	0	0	0	0.00	
Total for Special Projects for Equity - (NR) (Secondary)			101.76			101.76				0	
187	Special Projects for Equity - (NR) (Elementary)										

Financial Year:2022-2023 Month: March		TAMIL NADU				(Rs. in Lakh)					
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
187.1	Sanitary pad Vending and incinerator machines	566	181.12	0	0	0.00	0	566	566	181.12	
Total for Special Projects for Equity - (NR) (Elementary)			181.12			0.00				181.12	
Total for Special Projects for Equity			282.88			101.76				181.12	
Total for Gender & Equity			2629.13			1113.35				1515.78	
Inclusive Education											
Provision for Children with Special Needs (CWSN)											
212	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)										
212.1	Equipment for Resource Rooms	413	826.00	0	0	0.00	0	413	413	826.00	
Total for Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)			826.00			0.00				826	
Total for Provision for Children with Special Needs (CWSN)			826.00			0.00				826	
Total for Inclusive Education			826.00			0.00				826	
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
214	Introduction of VE in schools - NR										
214.1	Tools, Equipment & Furniture (New)	226	1180.99	184	0	970.99	0	42	42	210.00	
Total for Introduction of VE in schools - NR			1180.99			970.99				210	
218	Addition of VE Course in Existing Schools - NR										
218.1	Tools, Equipment & Furniture (Existing Schools)	45	112.50	45	0	112.50	0	0	0	0.00	
Total for Addition of VE Course in Existing Schools - NR			112.50			112.50				0	

Financial Year:2022-2023 Month: March			TAMIL NADU				(Rs. in Lakh)					
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
Total for Introduction of Vocational Education at Secondary and higher Secondary				1293.49				1083.49				210
Total for Vocational Education				1293.49				1083.49				210
Monitoring of the Scheme												
Monitoring Information System (MIS)												
219	Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)											
	219.10.13	Vidya Samiksha Kendra (Non-Recurring)	1	415.00	0	0	0.00	0	1	1	415.00	
Total for Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)				415.00			0.00				415	
Total for Monitoring Information System (MIS)				415.00			0.00				415	
Total for Monitoring of the Scheme				415.00			0.00				415	
Grand Total				146560.41			122967.76				23592.65	

Scheme Name	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Elementary Education	72953.56	55887.73	17065.831
Secondary Education	71944.65	65586.61	6358.04
Teacher Education	1662.2	1493.42	168.78
Total	146560.41	122967.76	23592.651

Major Component	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	68109.89	59743.50	8366.391
Quality Interventions	71624.70	59534.00	12090.7
Teacher Education	1662.20	1493.42	168.78
Gender & Equity	2629.13	1113.35	1515.78
Inclusive Education	826.00	0.00	826
Vocational Education	1293.49	1083.49	210
Monitoring of the Scheme	415.00	0.00	415
Total	146560.41	122967.76	23592.651

Detailed Costing 2023 – 24

Tamil Nadu and Year : 2023 - 2024											
Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
Access & Retention	Opening of New / Upgraded Schools	5.0	Opening of New / Upgraded Schools - Recurring (Secondary)								
		5.0.2	Recurring Cost - Secondary (Previous) (Samagra)	2	25.00000	50	2	25.00000	50	Recommended as proposed Rs. 50.00 lakhs for Recurring cost of 2 Secondary Schools @ Rs. 25.00 lakh per school for recurring expenditure including manpower deployment. These 2 upgraded secondary schools were approved in 2020-21 and both are functional with an enrollment of 241 students as per PRABANDH. Note: State should ensure that atleast 25% of this fund is utilise for qualitative initiatives in the school.	
			Total of Opening of New / Upgraded Schools - Recurring (Secondary)			50			50		
		7.0	Opening of New / Upgraded Schools - Recurring (Hr. Secondary)								

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		7.0.4	Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra)	1	55.00000	55	1	55.00000	55	Recommended as proposed Rs. 55.00 lakhs for Recurring cost of 1 Sr. Secondary Schools @ Rs. 40.00 lakh per school + Rs. 15.00 lakh for additional subject for recurring expenditure including manpower deployment as per the norms. This upgraded Sr. Secondary schools was approved in 2020-21 and it is functional with an enrolment of 337 students as per PRABANDH. Note: State should ensure that at-least 25% of this fund is utilise for qualitative initiatives in the school.
			Total of Opening of New / Upgraded Schools - Recurring (Hr. Secondary)			55			55	
			Total of Opening of New / Upgraded Schools			105			105	
	Netaji Subhas Chandra Avasiya	13.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 50) (Elementary)							

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
	Vidyalaya	13.0.1	Food/Lodging per child per month	200	0.24000	48	200	0.24000	48	4 Residential Schools (50 Seats Each) are sanctioned to the State in previous years. These Residential School are reported functional with full capacity. Recommended @ Rs.2000/- per Child per month for 12 months for 200 children in 4 existing Residential Schools (50 Seater)
		13.0.2	Stipend per child per month	200	0.02400	4.8	200	0.02400	4.8	Recommended as proposed @ Rs.200/- per Child per month for 12 months for 200 children in 4 existing Residential Schools (50 Seater)
		13.0.3	Supplementary TLM, Stationery and other educational material	200	0.01000	2	200	0.01000	2	Recommended as proposed @ Rs.1000/- per child per annum for 200 children.
		13.0.4	1 Warden	4	3.48000	13.92	4	3.48000	13.92	Recommended one warden each for 4 existing/operational residential schools (Capacity-50).
		13.0.5	4 Fulltime teachers as per RTE Norms	16	2.88000	46.08	16	2.88000	46.08	Recommended 4 full time teachers each for 4 existing/operational residential schools (Capacity-50).
		13.0.7	3 Part time teachers	12	1.08000	12.96	12	1.08000	12.96	Recommended 3 part time teachers each for 4 existing/operational residential schools. Salary revised as per Pre- PAB discussion.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		13.0.8	1 Full Time Accountant	4	1.68000	6.72	4	1.68000	6.72	Recommended Accountant for each of the 4 existing/operational residential schools (Capacity-50). Salary revised as per Pre- PAB Discussion @ Rs. 14000/- per month
		13.0.9	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	8	1.02000	8.16	8	1.02000	8.16	Recommended 2 support staff each for 4 existing/operational residential school (Capacity-50).
		13.0.10	1 Head Cook	4	1.20000	4.8	4	1.20000	4.8	Recommended Head Cook for each of the 4 existing/operational residential schools (Capacity-50).
		13.0.11	2 Assistant Cook	4	0.96000	3.84	4	0.96000	3.84	Recommended 2 Asst. Cook each for 4 existing/operational residential school (Capacity-50).
		13.0.12	Specific Skill training	200	0.01000	2	200	0.01000	2	Recommended @ Rs.1000/- per child per annum for 200 children.
		13.0.13	Electricity / water charges	4	1.00000	4	4	1.00000	4	Recommended @ Rs.1 lakh per school per annum for 4 Residential schools 50 seater
		13.0.14	Medical care/contingencies	200	0.01500	3	200	0.01500	3	Recommended @ Rs.1500/- per child per annum for 200 children
		13.0.15	Maintenance	4	1.50000	6	4	1.50000	6	Recommended to 4 existing 50 seaters Residential Schools.
		13.0.16	Miscellaneous	4	1.25000	5	4	1.25000	5	Recommended per school per annum to 4 existing 50 seaters Residential Schools.
		13.0.18	P.T.A / school functions	4	0.10000	0.4	4	0.10000	0.4	Recommended as proposed @ Rs.10000/- per school per

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
									annum	
		13.0.20	Capacity Building	4	0.10000	0.4	4	0.10000	0.4	Recommended as proposed @ Rs. 10000/ per school for 4 existing Residential schools.
		13.0.21	Physical / Self Defence Training	200	0.00200	0.4	200	0.00200	0.4	Recommended as proposed.
		13.0.22	1 Sweeper cum Scavenger	4	0.72000	2.88	4	0.72000	2.88	Recommended housekeeping staff for 4 Residential Schools.
		Total of Netaji Subhash Chandra Bose Avasiya Vidyal - Recurring (Previous Year) (Capacity 50) (Elementary)			175.36			175.36		
	17.0	Netaji Subhash Chandra Bose Avasiya Vidyal - Recurring (Previous Year) (Capacity 100) (Elementary)								
		17.0.1	Food/Lodging per child per month	1100	0.24000	264	1100	0.24000	264	11 Residential Schools (100 Seats Each) are sanctioned to the State in previous years. These Residential Schools are reported functional with full capacity. Recommended as proposed.
		17.0.2	Stipend per child per month	1100	0.02400	26.4	1100	0.02400	26.4	Recommended as proposed
		17.0.3	Supplementary TLM, Stationery and other educational material	1100	0.01000	11	1100	0.01000	11	Recommended as Proposed
		17.0.4	1 Warden	11	3.48000	38.28	11	3.48000	38.28	Recommended as Proposed
		17.0.6	4 - 5 Fulltime teachers as per RTE	55	2.88000	158.4	55	2.88000	158.4	Recommended as Proposed

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Norms							
		17.0.8 3 Part time teachers	33	1.08000	35.64	33	0.92400	30.492	Recommended @ Rs.7700/- per month per part time teacher for 11 existing Residential Schools
		17.0.9 1 Full time Accountant	11	1.68000	18.48	11	1.68000	18.48	Recommended @Rs.14000/- per month for 01 accountant for 1 each schools
		17.0.10 2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	22	1.02000	22.44	22	0.85800	18.876	Recommended @Rs.7150/- per month per support staff 22 for 11 Residential Schools [02 support staff in each School]. The state agreed to this recommendation.
		17.0.11 1 Head Cook	11	1.20000	13.2	11	1.20000	13.2	Recommended @ Rs.10,000/- per month per head cook in each of the 11 residential school.
		17.0.12 2 Assistant Cook	22	0.96000	21.12	22	0.96000	21.12	Recommended @ Rs.8000/- per month per assistant cook for 22 assistant cooks in 11 Residential Schools.
		17.0.13 Specific Skill training	1100	0.01000	11	1100	0.01000	11	Recommended as Proposed.
		17.0.14 Electricity / water charges	11	2.00000	22	11	1.50000	16.5	Recommended @Rs.1.50 lakh per Residnetial schools per annum for 11 schools
		17.0.15 Medical care/contingencies	1100	0.01500	16.5	1100	0.01500	16.5	Recommended as proposed
		17.0.16 Maintenance	11	3.00000	33	11	0.10000	1.1	Recommended @ Rs.10000/- per annum existing 11 Residential schools 100 seater)
		17.0.17 Miscellaneous	11	2.50000	27.5	11	0.10000	1.1	Recommended @ Rs.10000/- per annum existing 11 Residential schools 100 seater)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		17.0.19	P.T.A / school functions	11	0.10000	1.1	11	0.10000	1.1	Recommended as Proposed
		17.0.21	Capacity Building	11	0.10000	1.1	11	0.10000	1.1	Recommended as Proposed.
		17.0.22	Physical / Self Defence Training	1100	0.00200	2.2	1100	0.00150	1.65	Recommended @Rs.5000/- per school for 03 months for 11 schools 100 seater)
		17.0.26	1 Sweeper cum Scavenger	11	0.72000	7.92	11	0.52800	5.808	
			Total of Netaji Subhash Chandra Bose Avasiya Vidyal - Recurring (Previous Year) (Capacity 100) (Elementary)			731.28			656.11	
	43.0		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (New) (Upgraded till X)							
		43.0.	Bedding	500	0.05000	25	200	0.05000	10	State has proposed 5 Hostels (100 capacity each) in District Thoothukudi (1 Hostel), Thiruvannamalai (2 Hostels) and District Thiruppathur (2 Hostels) for classes 9-10. In district Thoothukudi, Hostel is proposed for children already enrolled in Schools. The children are reported to belong from poor families and Hostels are proposed to address food and lodging needs of children. In District Thiruvannamalai 2 Hostels are proposed for Girls where access to school is hindered due to Forest Area.

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										<p>In District Thiruppathur, 2 Hostels are proposed as access to school is affected due to river.</p> <p>One Hostel each in District Thiruvannamalai and Thiruppathur is recommended with a capacity of 100 Girls each. State is also suggested to make optimum use of the existing residential facilities already available in the Districts.</p> <p>Bedding @ Rs. 5000 per girl is recommended for 200 girls for 2 recommended hostels in District Thiruvannamalai and Thiruppathur.</p> <p>Bedding recommended @ Rs. 5000 per girl for 2 new recommended Hostels of 100 capacity each</p>
			Construction of building (New)	5	147.6880 0	738.44	2	205.2756 3	410.55126	<p>Building recommended for 2 Girls Hostels (Class ix- x).</p> <p>Cost of Construction calculated and recommended by Civil Works Unit.</p>
			Furniture/ Equipment (including Kitchen)	500	0.10000	50	200	0.10000	20	Recommended @ Rs. 10,000 per Girl for 2 New Hostels (100 Seats) at Secondary level
			TLM and Equipment	500	0.07000	35	200	0.07000	14	Recommended @ Rs. 7,000 per Girl for 2 New Hostels (100

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		including Library Books							Seats) at Secondary level
		Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (New) (Upgraded till X)			848.44			454.55	
	44.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (New) (Upgradation till X)							
	44.0.	1 Full time Accountant	5	1.68000	8.4	2	1.68000	3.36	Recommended as proposed for 2 new Hostels at Secondary Level.
		1 Head Cook	5	1.20000	6	2	1.20000	2.4	Recommended as proposed for 2 new Hostels at Secondary Level.
		1 Sweeper cum Scavenger	5	0.72000	3.6	2	0.72000	1.44	Recommended as proposed for 2 new Hostels at Secondary Level.
		1 Warden	5	2.52000	12.6	2	2.52000	5.04	Recommended as proposed for 2 new Hostels at Secondary Level.
		2 Assistant Cook	5	0.96000	4.8	2	0.96000	1.92	Recommended as proposed for 2 new Hostels at Secondary Level.
		2 Support Staff (Accountant / Assistant , Peon, Chowkidar)	10	1.02000	10.2	4	1.02000	4.08	Recommended as proposed for 2 new Hostels at Secondary Level.
		3 Part time Teachers	15	0.72000	10.8	6	0.72000	4.32	Recommended as proposed for 2 new Hostels at Secondary Level.
		Capacity Building	5	0.10000	0.5	2	0.10000	0.2	Recommended as proposed for 2 new Hostels at Secondary Level.

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Electricity / Water Charges	5	1.00000	5	2	1.00000	2	Recommended as proposed for 2 new Hostels at Secondary Level.
			Food/Lodging per Child per month	500	0.25200	126	200	0.25200	50.4	Recommended as proposed for 2 new Hostels with capacity of 100 girls each at Secondary Level.
			Maintenance	5	1.25000	6.25	2	1.25000	2.5	Recommended as proposed for 2 new Hostels at Secondary Level.
			Medical Care / Contingencies	500	0.01500	7.5	200	0.01500	3	Recommended as proposed for 200 girls of 2 new Hostels at Secondary Level.
			Miscellenious	5	1.00000	5	2	1.00000	2	Recommended as proposed for 2 new Hostels at Secondary Level.
			P.T.A. / School Camps	5	0.05000	0.25	2	0.05000	0.1	Recommended as proposed for 2 new Hostels at Secondary Level.
			Preparatory Camps	5	0.10000	0.5	2	0.10000	0.2	Recommended as proposed for 2 new Hostels at Secondary Level.
			Provision for Rent	5	3.60000	18	2	3.60000	7.2	Recommended as proposed for 2 new Hostels at Secondary Level.
			Stipend per Child per Month	500	0.02400	12	200	0.02400	4.8	Recommended as proposed for 200 girls of 2 new Hostels at Secondary Level.
			Supplementary TLM, Stationery and other educational Materials	500	0.01000	5	200	0.01000	2	Recommended as proposed for 200 girls of 2 new Hostels at Secondary Level.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (New) (Upgradation till X)			242.4			96.96	
	46.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Upgradation till XII)							
	46.0.1	Stipend per child per month	150	0.02400	3.6	150	0.02400	3.6	Recommended @ Rs.200/- per Child per month for 12 months for 150 children in 3 existing Hostels (50 Seater) at secondary level.
	46.0.2	Supplementary TLM, Stationery and other educational Materials	150	0.01000	1.5	150	0.01000	1.5	Recommended as proposed for 3 Existing Hostels at Secondary Level @ Rs.1000/- per child per annum for 150 children
	46.0.3	1 Warden	3	2.52000	7.56	3	2.52000	7.56	Recommended as proposed for 3 Existing Hostels at Secondary Level.
	46.0.5	1 Head Cook	3	1.20000	3.6	3	0.81000	2.43	Recommended as proposed for 3 Existing Hostels at Secondary Level as per last year.
	46.0.6	2 Assistant Cook	3	0.96000	2.88	3	0.66000	1.98	Recommended as proposed for 3 Existing Hostels at Secondary Level as per last year.
	46.0.7	Electricity / Water Charges	3	1.00000	3	3	0.50000	1.5	Recommended @ Rs. 50,000/- Hostels for 3 Existing Hostels at Secondary Level as per last year.
	46.0.8	Medical Care / Contingencies	150	0.01500	2.25	150	0.01500	2.25	Recommended as proposed for 3 Existing Hostels at Secondary Level.
	46.0.9	Miscellaneous	3	1.00000	3	3	1.00000	3	Recommended as proposed for 3 Existing Hostels at Secondary Level.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		46.0.10	Maintenance	3	1.25000	3.75	3	1.25000	3.75	Recommended as proposed for 3 Existing Hostels at Secondary Level.
		46.0.11	Food/Lodging per child per month	150	0.25200	37.8	150	0.22800	34.2	Recommended as proposed for 3 Existing Hostels (50 Seats each) at Secondary Level.
		46.0.12	3 Part Time Teachers	9	0.72000	6.48	9	0.72000	6.48	Recommended as proposed for 3 Existing Hostels at Secondary Level.
		46.0.13	1 Full Time Accountant	3	1.68000	5.04	3	1.44000	4.32	Recommended as proposed for 3 Existing Hostels at Secondary Level as per last year.
		46.0.14	2 Support Staff (Accountant / Assistant , Peon, Chowkidar)	6	1.02000	6.12	6	1.02000	6.12	Recommended as proposed for 3 Existing Hostels at Secondary Level.
		46.0.15	Specific Skill Training	150	0.00500	0.75	150	0.00500	0.75	Recommended as proposed for 3 Existing Hostels (50 Seats each) at Secondary Level.
		46.0.17	P.T.A. / School Camps	3	0.10000	0.3	3	0.10000	0.3	Recommended as proposed for 3 Existing Hostels at Secondary Level.
		46.0.19	1 Sweeper cum scavenger	3	0.72000	2.16	3	0.48000	1.44	Recommended as proposed for 3 Existing Hostels at Secondary Level as per last year.
		46.0.22	Capacity Building	3	0.10000	0.3	3	0.10000	0.3	Recommended as proposed for 3 Existing Hostels at Secondary Level.
			Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Upgradation till XII)			90.09			81.48	
			Total of Netaji Subhas Chandra Avasiya Vidyalaya			2087.57			1464.46	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
	Strengthening of Existing Schools	48.0	Strengthening of Existing Schools (up to Highest Class VIII) - NR							
		48.0.3	Additional Classrooms (Upto Class VIII)	166	19.17000	3182.22	107	17.00000	1819	Recommended 107 additional classrooms as per UDISE gap
		48.0.14	Ramps and Handrails	1867	1.20000	2240.4	215	1.00000	215	Recommended 215 schools as per UDISE gap whereas in 949 schools ramp already approved during year 2020-21 and 703 schools during year 2019-20 under Samagra Shiksha.
		48.0.62	Retrofitting of BRC Building	66	8.22192	542.647	64	7.00000	448	Recommended as appraised for 64 BRCs building repair @7.00 Lakh/BRC
			Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR			5965.27			2482	
		49.0	Strengthening of Existing Schools (IX - X) - NR							
	49.0.10	Additional Classroom	81	25.58000	2071.98	56	22.50000	1260	Recommended 56 additional classrooms as per UDISE gap	
	49.0.11	Ramps and Handrails	177	1.20000	212.4	31	1.00000	31	Recommended 31 schools as per UDISE gap whereas in 104 schools ramp already approved during year 2020-21 and 42 schools during year 2019-20 under Samagra Shiksha.	
	49.0.12	Girls Toilet	396	7.62000	3017.52	252	5.20000	1310.4	Recommended as per the Samagra Shiksha Norms.	
		Total of Strengthening of Existing Schools (IX - X) - NR			5301.9			2601.4		
	50.0	Strengthening of Existing Schools (XI - XII) - NR								
	50.0.6	Additional Classroom	467	25.58000	11945.86	242	22.50000	5445	Recommended 242 additional classrooms as per UDISE gap	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		50.0.12	Girls Toilet	1137	7.62000	8663.94	892	5.20000	4638.4	Recommended as per the Samagra Shiksha Norm.
		50.0.13	Ramps and Handrails	238	1.20000	285.6	28	1.00000	28	Recommended 28 schools as per UDISE gap whereas in 154 schools ramp already approved during year 2020-21 and 56 schools during year 2019-20 under Samagra Shiksha.
		Total of Strengthening of Existing Schools (XI - XII) - NR			20895.4			10111.4		
		Total of Strengthening of Existing Schools			32162.57			15194.8		
	Transport & Escort Facilities	58.0	Transport / Escort Facility (Elementary)							
		58.0.1	Urban deprived children/children without adult protection	2618	0.06000	157.08	2618	0.06000	157.08	Recommended as proposed. State is requested to share notification of the Habitations notified for the provision of Transport/ Escort Facility by the State Govt.
		58.0.2	Children in remote habitation	23287	0.06000	1397.22	23287	0.06000	1397.22	Recommended as proposed. State is requested to share notification of the Habitations notified for the provision of Transport/ Escort Facility by the State Govt.
		Total of Transport / Escort Facility (Elementary)			1554.3			1554.3		
		59.0	Transport / Escort Facility (Secondary)							

Tamil Nadu and Year : 2023 - 2024

Tamil Nadu and Year : 2023 - 2024											
Particulars					Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			59.0.1	Transport & Escort Facility	1802	0.06000	108.12	1802	0.06000	108.12	Recommended as proposed. State is requested to provide Notification of the habitations notified for transport/ escort facility by the State Govt.
				Total of Transport / Escort Facility (Secondary)			108.12			108.12	
				Total of Transport & Escort Facilities			1662.42			1662.42	
				Total for Access & Retention			36017.56			18426.68	
RTE Entitlements	Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	60.0		Reimbursement of Fee							
			60.0.1	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	294371	0.07485	22032.753	280769	0.07512	21091.7857	Recommended as per information uploaded on PRABANDH Portal. The state has uploaded detail of 8267 Pvt. Schools that have been reimbursed Rs. 22,029.28569 lakh for admissions or continuation of 2,94,241 children in classes 1-8. However, uploaded data shows that Rs. 937.50 lakh has been reimbursed in excess of 25 percent for 13,472 children in 1411 private schools. Accordingly, Rs. 21091.78569 lakh for admissions or continuation of 2,80,769 children in classes 1-8 is recommended. The financial recommendation

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
									is subject to a ceiling of 20% of the overall budget approval.	
		Total of Reimbursement of Fee			22032.75			21091.79		
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			22032.75			21091.79		
	Free Textbooks	61.0	Free Text Books							
		61.0.1	Text Books (Class I - II)	994748	0.00250	2486.87	994748	0.00250	2486.87	Recommended as per norms Text Books for 994748 children of Class I - II @ Rs 250/- per child.
		61.0.2	Braille Books (Class I II)	203	0.00250	0.5075	203	0.00250	0.5075	Recommended as per norms Braille books for 203 children of class I-II @ Rs. 250/- per child.
		61.0.3	Large Print Books (Class I II)	390	0.00250	0.975	390	0.00250	0.975	Recommended as per norms Large Print books for 390 children of class I-II @ Rs. 250/- per child.
		61.0.4	Text Books (Class III - V)	1734918	0.00250	4337.295	1734918	0.00250	4337.295	Recommended as per norms Text Books for 1734918 children of Class III - V @ Rs 250/- per child.
		61.0.5	Braille Books (Class III - V)	404	0.00250	1.01	404	0.00250	1.01	Recommended as per norms Braille books for 404 children of class III-V @ Rs. 250/- per child.
		61.0.6	Large Print Books (Class III - V)	2632	0.00250	6.58	2630	0.00250	6.575	Recommended as per norms Large Print books for 2630 children of class III-V @ Rs. 250/- per child (as per UDISE+ enrolment).

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		61.0.7	Text Books (Class VI - VIII)	2043112	0.00400	8172.448	2043112	0.00400	8172.448	Recommended as per norms Text Books for 2043112 children of Class VI-VIII @ Rs 400/- per child.
		61.0.8	Braille Books (Class VI VIII)	490	0.00400	1.96	489	0.00400	1.956	Recommended as per norms Braille books for 489 children of class VI-VIII @ Rs. 400/- per child (as per UDISE+ enrolment).
		61.0.9	Large Print Books (Class VI - VIII)	7253	0.00400	29.012	7241	0.00400	28.964	Recommended as per norms Large Print books for 7241 children of class VI-VIII @ Rs. 400/- per child (as per UDISE+ enrolment).
		Total of Free Text Books				15036.66			15036.6	
		Total of Free Textbooks				15036.66			15036.6	
	Free Uniforms	62.0	Uniform							
		62.0.1	All Girls	1700380	0.00600	10202.28	1696210	0.00600	10177.26	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 1696210 girls as per UDISE+ enrolment.
		62.0.2	ST Boys	47955	0.00600	287.73	47727	0.00600	286.362	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 47727 ST boys as per UDISE+ enrolment.
		62.0.3	SC Boys	527991	0.00600	3167.946	527969	0.00600	3167.814	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 527969 SC Boys as per UDISE+ enrolment.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		62.0.4	BPL Boys	1071932	0.00600	6431.592	1004943	0.00600	6029.658	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 1004943 BPL Boys as per UDISE+ enrolment.
			Total of Uniform			20089.55			19661.09	
		Total of Free Uniforms							19661.09	
	Special Training of Out of School Children (OoSC)	63.0	Special Training for OoSC - Non-Residential (Fresh)							
		63.0.2	6 Months (Non-Residential - Fresh)	40	0.03000	1.2	40	0.03000	1.2	Recommended as proposed. As per information available on PRANDBDH Portal, Tamil Nadu has identified 15,711 out of school children at the elementary level. Out of the Identified OoSC, 40 children require Special Training for a duration of 6 months in non-residential mode.
		63.0.4	12 Month (Non-Residential - Fresh)	9657	0.06000	579.42	9657	0.06000	579.42	Recommended as proposed. As per information available on PRANDBDH Portal, Tamil Nadu has identified 15,711 out of school children at the elementary level. Out of the total identified OoSC, 9,657 children require Special Training for a duration of 12 months in non-residential mode.
			Total of Special Training for OoSC - Non-Residential (Fresh)							580.62
		64.0	Special Training for OoSC - Residential (Fresh)							

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		64.0.4	12 Month (Residential - Fresh)	1331	0.20000	266.2	1331	0.20000	266.2	Recommended as proposed. As per information available on PRANDBDH Portal, Tamil Nadu has identified 15,711 out of school children at the elementary level. Out of the total identified OoSC, 1331 children require Special Training for a duration of 12 months in residential mode.
		Total of Special Training for OoSC - Residential (Fresh)			266.2			266.2		
		65.0	Special Training for OoSC - Non-Residential (Previous year)							
		65.0.4	12 Month (Non-Residential - Prev Year)	1898	0.06000	113.88	1897	0.06000	113.82	Recommended as proposed and detail shared on PRABNDH Portal.
		Total of Special Training for OoSC - Non-Residential (Previous year)			113.88			113.82		
		66.0	Special Training for OoSC - Residential (Previous year)							
		66.0.4	12 Month (Residential - Prev. Year)	289	0.20000	57.8	289	0.20000	57.8	Recommended as proposed
		Total of Special Training for OoSC - Residential (Previous year)			57.8			57.8		
		67.0	Intervention for Migrant Children (Non-Residential)							
		67.0.2	6 Months (Non-Residential - Migrant)	1600	0.03000	48	1600	0.03000	48	Recommended as proposed.
		67.0.4	12 Month (Non-Residential - Migrant)	300	0.06000	18	300	0.03000	9	Recommended for 6 Months as per norms.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		Total of Intervention for Migrant Children (Non-Residential)			66			57		
		Total of Special Training of Out of School Children (OoSC)			1084.5			1075.44		
	Community Mobilization	98.0	Community Mobilization (Elementary)							
		98.0.1	Training of SMC/SDMC	31287	0.03000	938.61	31162	0.03000	934.86	As per UDISE+ 2021-22, 31188 Elementary schools (excluding 33 zero enrolment schools) are there, however the State has proposed 31287 elementary schools. As per UDISE+ 2021-22, in 31162 Elementary schools the SMC/SMDC constituted. Hence for 31162 schools @ Rs.3000/- = Rs. 9,34,86,000/- recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. Funds may also be utilized in popularizing the Vidyanjali Program in the State.
		98.0.4	Community Mobilization	31287	0.01500	469.305	31188	0.01500	467.82	As per UDISE+ 2021-22, 31188 Elementary schools (excluding 33 zero enrolment schools) are there, however the State has proposed 31287 Elementary school. So 31188 Elementary schools considered @ Rs.1500/- per school= Rs.4,67,82,000 recommended for the State to

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
									undertake community mobilization activities for getting key performance indicators as per the norms. Funds may also be utilized in popularizing the Vidyanjali Program in the State.
		Total of Community Mobilization (Elementary)			1407.92			1402.68	
	99.0	Community Mobilization (Secondary)							
	99.0.1	SMDC Training	6267	0.03000	188.01	6262	0.03000	187.86	As per UDISE+ 2021-22, 6276 Secondary and Senior Secondary schools are there, the state has proposed 6267 Secondary and Senior Secondary schools. As per UDISE+ 2021-22, in 6262 Secondary and Senior Secondary schools the SMC/SMDC Constituted. Hence for 6262 secondary and senior secondary schools @ Rs.3000/- = Rs.1,87,86,000 has recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. Funds may also be utilized in popularizing the Vidyanjali Program in the State.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		99.0.4	Community Mobilization	6267	0.01500	94.005	6267	0.01500	94.005	As per UDISE+ 2021-22, 6276 Secondary schools are there however state has proposed 6267 Secondary schools, hence 6267 Secondary schools considered @ Rs.1500 per school= Rs.94,00,500/- recommended for the State to undertake community mobilization activities for getting key performance indicators as per the norms. Funds may also be utilized in popularizing the Vidyanjali Program in the State.
			Total of Community Mobilization (Secondary)			282.02			281.86	
			Total of Community Mobilization			1689.93			1684.54	
			Total for RTE Entitlements			59933.39			58549.47	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	72.0	Innovation Projects - (Elementary) (Recurring)							
		72.0.1	Fund for Safety and Security at School Level	31287	0.02000	625.74	31221	0.02000	624.42	Recommended @ Rs. 624.42 lakh for 31221 schools as per UDISE+ at the elementary level as per norms. State may also refer to the comprehensive guideline on 'School Safety and Security' (2021) developed by MoE for fixing accountability of the School Management in the matter of safety of children studying in schools.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		72.0.2	Holistic Report Card for Students (Elementary)	2047626	0.00005	102.38	2047568	0.00005	102.3784	Recommended Rs. 102.378 lakh for Holistic Progress Card for 2047568 Students of classes 1 to 5 in Govt. Schools as per UDISE+. State is in the process of developing HPC for Grades 1 to 5. While developing the HPC, state needs to ensure that it assesses domains listed in the NCF for Foundational stage and it includes components of Self, Peer & Teacher assessment.
		72.0.6	Youth & Eco Club	6941	0.10000	694.1	6941	0.10000	694.1	Recommended @ Rs. 10,000 per school for 6941 schools at the elementary level to various activities such as-debates, music, arts, reading, physical activities etc. Youth & Eco clubs are already established in these schools.
			Total of Innovation Projects - (Elementary) (Recurring)			1422.22			1420.9	
		74.0	Innovation Projects - Recurring (Secondary & Sr. Secondary)							
		74.0.2	Aptitude Test at School Level	912957	0.00079	723.4358	912957	0.00080	730.3656	Recommended as proposed @ Rs. 80/- per student for 912957 class 9 & 10 students of Govt. Schools to identify the strengths and weaknesses of students for further help in career guidance and individualized support.

Tamil Nadu and Year : 2023 - 2024

Particulars					Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			74.0.3	Funds for Safety and Security	6267	0.02000	125.34	6267	0.02000	125.34	Recommended as proposed fund for safety and security as per norms. State may also refer to the comprehensive guideline on 'School Safety and Security' (2021) developed by MoE for fixing accountability of the School Management in the matter of safety of children studying in schools.
			74.0.9	Youth & Eco Club	6267	0.10000	626.7	6267	0.10000	626.7	Recommended as proposed for 6267 schools at the secondary level for conducting various activities such as- debates, music, arts, reading, physical activities etc. Youth & Eco clubs are already established in these schools.
				Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			1475.48			1482.41	
		77.0		Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)							

Tamil Nadu and Year : 2023 - 2024

Particulars					Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			77.0.13	TOSS (Tamil Nadu Olympiad Scheme for Scholars)	1	1200.000 00	1200	1	760.0000 0	760	Recommended Rs 760.00 lakh @ Rs. 1.00 lakh per school for 760 schools (20 schools per district for 38 districts) for orientation of state level executives & expert team, implementation of manual on TOSS, website support, district level workshops, conduct of online test & weekend classes, certification, etc. The objective of Tamil Nadu Olympiad Scheme for Scholars (TOSS) is to assist students from both urban and rural areas so they can win medals at national and international Olympiad competitions. Exams in mathematics, science, English, Physics, Chemistry and Biology will be administered through this project. There will be three different Olympiad categories: Junior (6th to 8th class), Senior (9th & 10th class) and Super Senior (11th & 12th class) Olympiads.

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		77.0.20	Career Guidance / Counseling	1704444	0.00100	1704.444	1704444	0.00100	1704.444	Recommended as proposed for career guidance & counseling of 1704444 students of classes 9 to 12 in Govt. schools. Career guidance centers will be set up in all the high and higher secondary schools across the state and separate curriculum and syllabus will be prepared and teachers trained on specific key aspects. In-school mentoring support will also be provided through Government school alumni and expert resource persons.
		77.0.51	Internship for Higher Secondary Students (VE)	36080	0.01750	631.4	18040	0.01750	315.7	Recommended for one job role
		77.0.117	Documentation of Best Practices on Shagun Portal	1	25.00000	25	1	25.00000	25	Recommended as proposed. State must utilize this fund to carry out best practices and document them on Shagun repository
		77.0.165	Centre of Excellence	1	1527.18200	1527.182	1	888.73800	888.738	Recommended Rs. 888.738 lakh for workshops, orientation, residential coaching of students, conversion of school environment, sports equipment, etc. Sports centre of excellence will be established in 76 Government High and Higher Secondary Schools from 38 Districts to identify talented sportspersons at schools and to promote physical fitness and to

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										inculcate sports and health consciousness amongst the masses for regular participation in games and sports.
		77.0.404	14417 Helpline	38	10.00000	380	38	5.00000	190	Recommended Rs. 190.00 lakh @ Rs. 5.00 lakh per district. 24 Hrs Education helpline number "14417" has been set up with the objective of Handling Complaints on Sexual Harassment and providing information on Education and offer guidance to students. This toll-free number "14417" is made visible in all schools by the School Education Department. The set-up has 48 hours follow up/feedback system for issues that have not been resolved.
		77.0.443	Kalai thiruvizha	1	2286.76000	2286.76	1	535.05000	535.05	Recommended an outlay of Rs. 535.05 lakh as per last year for conducting Art and Culture Festival including conducting District level events for Identifying artists, monthly visits of Resource Persons, training, certificate for competition etc. Kalai thiruvizha is a programme to encourage students of (Classes 6 to 9 in Govt. Schools) to discover, study and appreciate the various art forms such as, Dance, Folk Art, Music, Theatre & Puppetry and

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
									Visual Arts.
		77.0.460 Skill Competition (State) (VE)	38	0.58402	22.193	38	0.58402	22.19276	Recommended as per proposal for innovative activity
		77.0.531 TP -Tutorial Practices	1	200.00000	200	1	200.00000	200	Recommended as proposed for providing tutorial practices to 10,000 students (@ Rs. 2000 per student) from economically backward background who have failed the class 10th Board examination. Tutorial Practices (TP) is to give access to quality education to students who are not able to continue in the school system and involves framing of term/subject wise syllabus; preparation of Minimum Learning Materials (MLMs); identification of target groups; allotment of separate EMIS ID; identification of resource team; evaluation, etc.
		77.0.532 Capacity building for State VE	1	38.00000	38	1	38.00000	38	Recommended as per the proposal for capacity building for state VE to organize workshops
		Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			8014.98			4679.12	
	79.0	Project Innovation - (Rec) - (State Specific) (Elementary)							

Tamil Nadu and Year : 2023 - 2024

Particulars					Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			79.0.471	Cultural and Sports week	38	1.00000	38	1	38.00000	38	Recommended as proposed for conducting Cultural and Sports activities in all Government primary and upper primary Schools at the district level. The aim is to help inculcate social skills, critical thinking skills, teamwork and inter personal skills among students.
			79.0.484	Vagupparai Nokkin (TNVN) Mobile app	1	303.60000	303.6	1	58.60000	58.6	Recommended Rs. 58.60 lakh for App development cost @ Rs. 20.60 lakh and training & orientation for stakeholders cost @ Rs. 38.00 lakh. TNVN Mobile App also called Palli Paarvai will track and leverage data from classrooms to make the existing Educational Management Information System (EMIS) database more robust. Classroom observation data will be captured through the App and analysed using the Palli Paarvai dashboard. As a follow-up action of the data analysis, review meetings will be conducted at State and district levels to discuss and come up with action points to improve the quality of education in the government schools for standards 1-12. All CEOs, DEOs, HMs, BRTEs, BEOs & other state officials will be observing the schools in the App.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Total of Project Innovation - (Rec) - (State Specific) (Elementary)			341.6			96.6	
	83.0	Project Kala Utsav (Secondary)							
	83.0.1	TA / DA Allowance for National Level	22	0.10000	2.2	20	0.10000	2	Recommended Rs. 2 lakhs for TA/DA allowance for Kala Utsav activities at national level
	83.0.2	Kala Utsav	1	12.00000	12	1	10.00000	10	Recommended 10 lakh for conducting Kala Utsav activities at district and State level as per the norms.
		Total of Project Kala Utsav (Secondary)			14.2			12	
	93.0	LEP (Class VI - VIII)							
	93.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	348556	0.00500	1742.78	347480	0.00500	1737.4	Recommended @ Rs. 1737.40 lakh for the learning enhancement package for classes VI to VIII. This package will consist of various educational resources worksheets/workbooks, age-appropriate storybooks, supplementary materials for continuing the learning process for 25% of weak children including children with special needs (CWSN) after proper identification based on an assessment that will be done at the beginning of the academic year (in April).
		Total of LEP (Class VI - VIII)			1742.78			1737.4	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	94.0	LEP (Class IX - XII)							
	94.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	426118	0.00500	2130.59	426118	0.00500	2130.59	Recommended as proposed for the learning enhancement package for classes IX to XII. This package will consist of various educational resources worksheets/workbooks, age-appropriate storybooks, supplementary materials for continuing the learning process for 25% of weak children including children with special needs (ICWSN) after proper identification based on an assessment that will be done at the beginning of the academic year (in April).
		Total of LEP (Class IX - XII)			2130.59			2130.59	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			15141.84			11559.02	
	NIPUN Bharat Mission	86.0 Nipun Bharat Mission (FLN)							
	86.0.1	Teaching Learning Materials for implementation of Innovative pedagogies	2047626	0.00500	10238.13	2047568	0.00450	9214.056	Recommended the fund for 2047568 students of Grades 1 to 5 @ Rs. 450 per student for the development of core TLM and learning enrichment materials, supplementary graded materials, designing of simple regional language based IEC materials. State should also ensure that a mechanism is put in place for monitoring the progress on KPIs identified.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
									Fund for the academic year 23-24 is recommended on the basis of previous year's progress and utilization status.
		86.0.2 Teacher Resource Material/Activity Handbook	79889	0.00150	119.834	79889	0.00130	103.8557	Recommended as appraised for 79889 Primary School teachers @ Rs. 130. The fund will be utilized by the state in developing teacher handbooks that will help the teachers to facilitate the teaching-learning process in an effective manner and guide them to address the needs of the multi-grade and multi-level students. Materials for raising community awareness will also be developed and disseminated through the IEC activities planned for the mission.
		86.0.3 Capacity building of Teachers of Grades I to V (New)	79889	0.01000	798.89	79889	0.01000	798.89	Recommended as appraised for 79889 teachers @ Rs.1000 for total 10 days training @ 2 or 3 days in each quarter. The fund will be used by state in providing training to the teachers teaching grades 1-5. The training module will be based on ICT-integrated and activity based pedagogies. Classroom observations will be used to create the need-based training agenda for the monthly Cluster Resource Centre (CRC) Training and Blended method of Teacher training will be conducted every term in a cascaded model.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		86.0.4	Independent, periodic and holistic assessment of Students	38	10.00000	380	38	10.00000	380	Recommended @ Rs. 380.00 lakh for conducting assessment of progress and achievements by students, schools and state in FL&N will be at four levels, SCERT to develop an App based Rubrics for Holistic Progress Card to focus on knowledge, Competencies/Skills, Attitudes, Values, etc.
		Total of Nipun Bharat Mission (FLN)			11536.85			10496.8		
		87.0	Formation of PMU (Elementary)							
		87.0.1	State Level	1	100.00000	100	1	75.00000	75	Recommended @ Rs. 75 lakh for implementation framework consisting roadmap and annual action plans for implementing of activities covering all focus areas of FL&N Mission and strengthening of PMU at district level in 38 districts of the state with technical personnel, such as, IT experts, Data Analyst, etc.
		87.0.2	District Level	38	24.00000	912	38	20.00000	760	Recommended @ Rs. 20.00 lakh per district for 38 districts for strengthening of PMU at district level and support for the technical personnel such as, IT experts, Data Analyst, etc.
		Total of Formation of PMU (Elementary)			1012			835		
		Total of NIPUN Bharat			12548.85			11331.8		

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
	Training for In-service Teacher and Head Teachers	107.0	In-Service Training (IX - XII)							
		107.0.1	Teachers Class IX to X (Government Schools)	38	108.71934	4131.335	18600	0.02500	465	Recommended as appraised 5 days teacher training @ Rs. 500 per person per day for 30% of In-service teachers including Principals.
		107.0.2	Teachers Class XI to XII (Government Schools)	38	10.75868	408.83	9500	0.02500	237.5	Recommended as appraised 5 days teacher training @ Rs. 500 per person per day for 30% of In-service teachers including Principals.
		107.0.4	Teachers Class XI to XII (Government Aided Schools)	38	3.10263	117.9	4000	0.02500	100	Recommended as appraised 5 days teacher training @ Rs. 500 per person per day for 30% of In-service teachers including Principals.
		Total of In-Service Training (IX - XII)				4658.06			802.5	
		116.0	Training of Educational Administrators (Elementary)							
		116.0.1	Elementary Level (Classes I to VIII)	38	17.86711	678.95	895	0.05000	44.75	Recommended as appraised 5 days training for Educational Administrators @ Rs. 1000/- per person per day. (840 BEOs + 55 DEOs) as per the norms
		Total of Training of Educational Administrators (Elementary)				678.95			44.75	
		117.0	Training of Educational Administrators (Secondary)							
		117.0.1	Secondary Level (Classes IX to X)	38	3.85658	146.55	119	0.05000	5.95	Recommended as appraised 5 days training for Educational Administrators @ Rs. 1000/- per person per day as per the norms

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		117.0.2 Sr. Secondary Level (Classes XI to XII)	38	3.85526	146.5	61	0.05000	3.05	Recommended as appraised 5 days training for Educational Administrators @ Rs. 1000/- per person per day as per the norms
		Total of Training of Educational Administrators (Secondary)			293.05			9	
		Total of Training for In-service Teacher and Head Teachers			5630.06			856.25	
	Composite School Grant	118.0 Annual Grant (up to Highest Class VIII)							
		118.0.1 School Grant - (Enrol > 30 and <=100)	13531	0.25000	3382.75	13531	0.25000	3382.75	Recommended as proposed @ Rs. 25000 per school including 10% of the amount for Swachhta Programs.
		118.0.2 School Grant - (Enrol > 100 and <= 250)	6723	0.50000	3361.5	6723	0.50000	3361.5	Recommended as proposed @ Rs. 50000 per school including 10% of the amount for Swachhta Programs.
		118.0.3 School Grant - (Enrol > 250 and <= 1000)	1204	0.75000	903	1204	0.75000	903	Recommended as proposed for 1204 schools @ Rs. 75000 per school including 10% of the amount for Swachhta Programs.
		118.0.4 School Grant - (Enrol > 1000)	13	1.00000	13	13	1.00000	13	Recommended as proposed for 13 schools @ Rs. 1 lakh per school including 10% of the amount for Swachhta Programs.
		118.0.5 School Grant (Enrol >= 1 and <= 30)	9709	0.10000	970.9	9709	0.10000	970.9	Recommended as proposed @ Rs. 10000 per school including 10% of the amount for Swachhta Programs.
		Total of Annual Grant (up to Highest Class VIII)			8631.15			8631.15	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
	119.0	Annual Grant (up to Highest Class X or XII)								
	119.0.1	School Grant - (Enrol > 30 and <=100)	509	0.25000	127.25	509	0.25000	127.25	Recommended as proposed for 509 schools @ Rs. 0.25 lakh per school including 10% of the amount for Swachhta Programs.	
	119.0.2	School Grant - (Enrol > 100 and <= 250)	2195	0.50000	1097.5	2195	0.50000	1097.5	Recommended as proposed for 2195 schools @ Rs. 0.50 lakh per school including 10% of the amount for Swachhta Programs.	
	119.0.3	School Grant - (Enrol > 250 and <= 1000)	3045	0.75000	2283.75	3045	0.75000	2283.75	Recommended as proposed for 3045 schools @ Rs. 0.75 lakh per school including 10% of the amount for Swachhta Programs.	
	119.0.4	School Grant - (Enrol > 1000)	500	1.00000	500	500	1.00000	500	Recommended as proposed for 500 schools @ Rs.1.00 lakh per school including 10% of the amount for Swachhta Programs.	
	119.0.5	School Grant (Enrol >= 1 and <= 30)	18	0.10000	1.8	18	0.10000	1.8	Recommended as proposed for 18 schools @ Rs. 0.10 lakh per school including 10% of the amount for Swachhta Programs.	
		Total of Annual Grant (up to Highest Class X or XII)			4010.3			4010.3		
		Total of Composite School Grant				12641.45		12641.45		
	Library Grants	120.0	Library Grant (upto Highest Class VIII)							
		120.0.1	Upper Primary Schools	7015	0.13000	911.95	6947	0.13000	903.11	Recommended @ Rs. 903.11 lakh for 6947 schools as per UDISE+. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
									amended by letter dated 28.10.2021.
	120.0.2	Primary Schools	24272	0.05000	1213.6	24272	0.05000	1213.6	Recommended as proposed for 24272 schools. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 28.10.2021.
		Total of Library Grant (upto Highest Class VIII)			2125.55			2116.71	
	121.0	Library Grant (upto Highest Class XII)							
	121.0.1	Secondary Schools (Upto Class X)	3095	0.15000	464.25	3095	0.15000	464.25	Recommended as proposed for 3095 schools. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 28.10.2021.
	121.0.2	Senior Secondary School (Upto Class XII)	3172	0.20000	634.4	3172	0.20000	634.4	Recommended as proposed for 3172 schools. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 28.10.2021.
		Total of Library Grant (upto Highest Class XII)			1098.65			1098.65	
		Total of Library Grants				3224.2		3215.36	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
	Rashtriya Aavishkar Abhiyan	125.0	Rashtriya Aaviskaar Abhiyan (Secondary)							
		125.0.1	Science Exhibition / Book Fair	38	2.50000	95	38	1.50000	57	Recommended Rs. 57.00 @ Rs. 1.5 lakh per district for organizing Science exhibitions. The participants will be from High and Higher secondary schools of Class IX to XII students. The themes identified are: Food, Materials, The World of the things around us, Moving Things, People and Ideas, How Things work, Natural Phenomena and Natural Resources.
		125.0.4	Exposure visit outside State	760	0.08000	60.8	760	0.05000	38	Recommended Rs. 38.00 lakh @ Rs. 5000 per student for students at Secondary level (20 Students per District). The visits will be arranged in coordination with Indian Railway Catering and Tourism Corporation (IRCTC) and Tamil Nadu Tourism Development Corporation (TTDC). Interested Science & Maths Students, those who have actively participated in various activities/competitions at School level will be selected.

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		125.0.5	Maths Kit	13204	0.03000	396.12	13204	0.02039	269.27445	Recommended @ Rs. 269.27 lakh @ Rs. 2039.34 per school for 13204 schools covering classes 6 to 8 as per the NCERT notification for Maths Kits. This will facilitate in performing Maths experiments related to the concepts taught inside classrooms for classes 6 to 8.
		125.0.6	Science Kit	13204	0.05000	660.2	13204	0.05000	660.2	Recommended as proposed for 13204 schools covering classes 6 to 8. This will facilitate in performing science experiments related to the concepts taught inside classrooms for classes 6 to 8.
		125.0.11	School Mentoring by Higher Education Institutes	8280	0.01500	124.2	8280	0.01500	124.2	Recommended as proposed for 8280 schools @ 20 schools per block (total 414 blocks) for mentoring of neighborhood Government Higher Secondary, Secondary and Upper Primary schools by Higher Education Institutions (HEI). The Department of Science and Technology and National Council of Science Museums (NCSM) through its various agencies would also play a major role in mentoring and encouraging activities in schools for the promotion of science.
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			1336.32			1148.67	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		Total of Rashtriya Aavishkar Abhiyan			1336.32			1148.67		
	ICT and Digital Initiatives	127.0	Digital Hardware & Software (up to Highest Class VIII) - NR							
		127.0.12	Digital Hardware & Software (Type - I) (Elementary < 100)	1	0.00001	0.00001	2884	2.50000	7210	Recommended for 2884 schools Rs. 2.5 lakh where enrolment is less than 100 as per Samagra Shiksha Norms.
		127.0.13	Digital Hardware & Software (Type - I) (Elementary 100 - 250)	1	0.00001	0.00001	103	4.50000	463.5	Recommended for 103 schools Rs 4.5 lakh where enrolment is 100 to 250 as per Samagra Shiksha Norms
		127.0.14	Digital Hardware & Software (Type - I) (Elementary 250 - 700)	1	0.00001	0.00001	9	6.40000	57.6	Recommended for 9 schools Rs. 6.4 lakh where enrolment is 250 to 700 as per Samagra Shiksha Norms
			Total of Digital Hardware & Software (up to Highest Class VIII) - NR			0			7731.1	
		128.0	Recurring Components (Digital Hardware & Software upto Highest Class VIII)							
		128.0.2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	3941	0.60000	2364.6	3940	0.60000	2364	Recommended for 3940 schools which are functional.
		Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			2364.6			2364		
	129.0	Digital Hardware & Software (upto Highest Class XII) - NR								
	129.0.25	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	1	0.00001	0.00001	142	2.50000	355	Recommended @Rs. 2.5 lakh per school for 142 Sec/HS schools with enrolment <100.	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)							
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks			
		129.0.26	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 - 250)	1	0.00001	0.00001	273	4.50000	1228.5	Recommended @Rs.4.5 lakh per school for 273 Sec/HS schools with enrolment 100 to 250.		
		129.0.27	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	1	0.00001	0.00001	125	6.40000	800	Recommended @Rs.6.4 lakh per school for 125 Sec/HS schools with enrolment >250.		
		Total of Digital Hardware & Software (upto Highest Class XII) - NR					0			2383.5		
			130.0	Recurring Components (Digital Hardware & Software upto Highest Class XII)								
			130.0.1	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	540	0.30000	162	540	0.30000	162	Recommended for 540(new) Secondary/HS schools.	
			130.0.2	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	5676	0.60000	3405.6	4949	0.60000	2969.4	Recommended for 4949 Secondary/HS schools where ICT Labs are functional.	
			Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)					3567.6			3131.4	
			Total of ICT and Digital Initiatives					5932.2			15610	
	Early Childhood Care and Education	134.0	Pre-Primary (Recurring)									
			134.0.4	TLM for Children	65139	0.00500	325.695	65139	0.00500	325.695	Recommended as Proposed	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks			
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks		
	(ECCE)	134.0.16	Support to Pre-Primary (Existing)	2381	0.60000	1428.6	2381	0.60000	1428.6	Recommended as Proposed	
		Total of Pre-Primary (Recurring)					1754.3			1754.3	
		Total of Early Childhood Care and Education (ECCE)					1754.3			1754.3	
	Academic support through BRC/URC/CRC	135.0	Provision for BRCs/URCs								
			135.0.1	Financial Support for 1 Accountant-cum-support staff	773	2.23100	1724.563	773	1.94000	1499.62	Recommended financial support for 773 Accountant-cum-support staff (only filled positions) as per the norms.
			135.0.2	Financial Support for 1 Data Entry Operator in position	414	1.88600	780.804	414	1.64000	678.96	Recommended financial support for 414 Data Entry Operators (only filled positions) as per the norms
			135.0.3	Financial Support for 1 MIS Coordinator in position	414	2.50700	1037.898	414	2.18000	902.52	Recommended financial support for 414 MIS Coordinators (only filled positions) as per the norms.
			135.0.4	Financial Support for 2 Resource Persons for CWSN	828	3.00000	2484	828	1.92000	1589.76	Recommended financial support for 828 Resource Persons for CWSN (only filled positions) as per the norms.
			135.0.5	Financial Support for 6 Resource Persons at BRC	1910	6.20000	11842	1910	6.20000	11842	Recommended financial support for 1910 Subject specific Resource Persons (only filled positions) as per the norms.
			135.0.6	Maintenance Grant	414	0.50000	207	414	0.20000	82.8	Recommended as appraised Maintenance Grant for 414 BRCs @ Rs. 20000/- per BRC.
135.0.8			Meeting, TA	414	0.20000	82.8	414	0.20000	82.8	Recommended as proposed Meeting, TA for 414 BRCs @ Rs. 20000/- per BRC.	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		135.0.9	Contingency Grant	414	0.50000	207	414	0.25000	103.5	Recommended as proposed Contingency Grant for 414 BRCs @ Rs.25000/- per BRC.
		Total of Provision for BRCs/URCs			18366.06			16781.96		
		137.0	Provisions for CRCs							
		137.0.2	Maintenance Grant	4088	0.50000	2044	4088	0.10000	408.8	Recommended 4088 CRCs @ Rs. 10000/- per CRC.
		137.0.4	Meeting, TA	4088	0.04000	163.52	4088	0.04000	163.52	Recommended as proposed Meeting, TA Grant for 4088 CRCs @ Rs.4000/- per CRC.
		137.0.5	Contingency Grant	4088	0.50000	2044	4088	0.10000	408.8	Recommended as appraised Contingency Grant for 4088 CRCs @ Rs.10000/- per CRC.
		137.0.6	Financial Support for CRC Coordinator (one)	4088	6.20000	25345.6	4088	6.20000	25345.6	Recommended financial support for 4088 Cluster Resource Persons (only filled positions) as per the norms.
		137.0.7	Mobility Support for CRC(Strengthening of CRC)	37554	0.01000	375.54	4088	0.01000	40.88	Recommended as appraised, mobility support for 4088 CRCs @ Rs 1000 per head, as per the norm
		Total of Provisions for CRCs			29972.66			26367.6		
		Total of Academic support through BRC/URC/CRC			48338.72			43149.56		
		Total for Quality Interventions			106547.95			101266.41		
Sports & Physical Education	Sports & Physical Education	122.0	Sports & Physical Education (upto Highest Class XII)							

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		122.0.1	Sports & Physical Education (Secondary)	3095	0.25000	773.75	3095	0.25000	773.75	Recommended as proposed for providing sports equipment in 3095 secondary schools. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018
		122.0.2	Sports & Physical Education (Sr. Secondary)	3170	0.25000	792.5	3170	0.25000	792.5	Recommended as proposed for providing sports equipment in 3170 senior secondary schools. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018
			Total of Sports & Physical Education (upto Highest Class XII)			1566.25			1566.25	
		123.0	Sports & Physical Education (upto Highest Class VIII)							
		123.0.1	Sports & Physical Education (Primary Schools)	24272	0.05000	1213.6	24272	0.05000	1213.6	Recommended as proposed for providing sports equipment in 24272 primary schools. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		123.0.2	Sports & Physical Education (Upper Primary Schools)	7015	0.10000	701.5	6947	0.10000	694.7	Recommended Rs. 694.70 lakh for providing sports equipment to 6947 upper primary schools. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018
			Total of Sports & Physical Education (upto Highest Class VIII)			1915.1			1908.3	
			Total of Sports & Physical Education			3481.35			3474.55	
			Total for Sports & Physical Education			3481.35			3474.55	
Teacher Education	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/ BITEs)	140.0	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR							
		140.0.2	DIETs	2	271.64500	543.29	1	455.40000	455.4	Reconstruction of 1 Diet building (Ramanathapuram district) due to dilapidated condition. The DIET was established in 1993.An amount of Rs. 455.40 lakhs is recommended with consultation and justification with TE unit .

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		Total of Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR			543.29			455.4		
	141.0	Major and Minor Repair of existing TEIs								
	141.0.2	DIETs	8	49.29500	394.36	3	36.78000	110.34	Recommendation for repair works in DIETs as below:- 1 DIET Dindigul, Oddanchatram (Rs 21.35 lakhs) 2 DIET Salem, Uthamapalayam (Rs 54 Lakhs) 3 DIET Tirunelveli R&M (Rs 35 Lakhs) is recommended for major and minor repair as per detailed estimation cost	
		Total of Major and Minor Repair of existing TEIs			394.36			110.34		
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			937.65			565.74		
	Technology Support to TEIs	143.0								
		Technology Support to TEIs (Recurring)								
		143.0.2	DIETs (Technology Support)	32	2.40000	76.8	32	2.40000	76.8	Recommended as proposed for 32 DIETs @ Rs. 2.40 lakh per DIETs. All the 32 DIETs have functional ICT labs which were sanctioned under Samagra

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
									Shiksha.
		Total of Technology Support to TEIs (Recurring)			76.8			76.8	
		Total of Technology Support to TEIs			76.8			76.8	
	Program & Activities including Faculty Development of Teacher Educators	144.0		Program & Activities including Faculty Development of Teacher Educators					
		144.0.1	32	40.00000	1280	32	40.00000	1280	Recommended @ Rs 40.00 lakh per DIET for 32 DIETs. This fund will also be utilized for development of local specific contents/resources.
		144.0.2	32	10.00000	320	32	5.00000	160	Recommended @ Rs. 5.00 lakh per DIET for 32 functional DIETs. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested to share with MoE the findings of these studies.
		144.0.3	1	40.00000	40	1	40.00000	40	Recommended @ Rs 40.00 lakh for SCERT. This fund will also be utilized for development of local specific contents/resources.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		144.0.4	Specific programme for Research activities (SCERT)	1	10.00000	10	1	10.00000	10	Recommended @ Rs. 10.00 lakh for SCERT. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies.
			Total of Program & Activities including Faculty Development of Teacher Educators			1650			1490	
			Total of Program & Activities including Faculty Development of Teacher Educators			1650			1490	
	Assessment Cell (SCERT)	145.0	Assessment Cell							
		145.0.1	SCERT	1	50.00000	50	1	50.00000	50	Recommended as proposed, for Assessment cell at the SCERT. This assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc. NOTE: This amount is not to be utilized for hiring of staff and salary support.
			Total of Assessment Cell			50			50	
			Total of Assessment Cell (SCERT)			50			50	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
	Financial Support for Teacher Educators (TEIs)	147.0		Financial Support for Salary in TEIs (Academic Posts)						
		147.0.1	DIETs	409	15.97252	6532.759	409	9.58320	3919.5288	Recommended for academic post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up posts and provided for 409 Academic posts (20 Principal, 32 Vice Principal, 97 Sr. Lecturer and 260 Lecturers) in 32 functional DIETs as per the norms.
		147.0.2	BITEs	22	2.68000	58.96	22	1.61000	35.42	Recommended for academic post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up posts and provided for 22 Academic (Lecturers) posts in BITEs as per the norms.
		147.0.3	SCERT/SIEs	30	17.80380	534.114	19	8.53200	162.108	Recommended for academic post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the filled up post for 19 Academic faculties in SCERT (8 Assistant Professor and 11 Lecturer: After Upgradation) as per the norms. The remaining 11 academic posts are not eligible as these posts were created and filled up before

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
									2012.
		Total of Financial Support for Salary in TEIs (Academic Posts)			7125.83			4117.06	
	148.0	Para Academic Posts (Financial Support)							
	148.0.2	DIETs	60	10.22777	613.666	60	6.12000	367.2	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up post and provided for 60 Para Academic posts (2 Work Education Teacher, 24 Librarians, 8 Lab Assistant and, 26 Accountants)in 32 functional DIETs as per the norms.
		Total of Para Academic Posts (Financial Support)			613.67			367.2	
		Total of Financial Support for Teacher Educators (TEIs)			7739.5			4484.26	

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
	Training of Teacher Educators	149.0	Training for Teacher Educators								
		149.0.1	SCERT	300	0.05000	15	300	0.05000	15	Recommended as proposed for capacity building, Training programmes for faculties in DIETs and SCERT for 10 days @ Rs.500 per person per day in blended mode.	
			Total of Training for Teacher Educators			15			15		
		Total of Training of Teacher Educators				15			15		
	DIKSHA (National Teacher Portal)	151.0	DIKSHA (National Teacher Portal)								
		151.0.1	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	800	0.01300	10.4	800	0.00500	4	Recommended. An amount of Rs. 4 lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA where the stakeholders are to be trained in the digital content development on Selection of topic from the text, Script writing procedure, Finalizing the script with experts, Orientation on presentation skill, Support for editing and Techniques to Review and finalizing the digital content to enhance the quality of the teaching process including workshops/any other activity of relevance as	

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										necessary as these trained teachers and teacher educators can take role in the creation of Digital content.
		151.0.2	Development of Digital Content	600	0.06600	39.6	600	0.05000	30	Recommended. An amount of Rs. 30 lakh is recommended for the Development of Digital Content that includes 100 identified topics at primary level and 500 topics for classes 6-10 and adding on animations, VR, AR, MR as necessary to the contents and also for any other relevant contents to be prepared; and thereby uploading it on DIKSHA for the wider benefit of all stakeholders. Note: All contents developed thereon shall be hosted on DIKSHA platform.

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of DIKSHA (National Teacher Portal)			50			34	
			Total of DIKSHA (National Teacher Portal)			50			34	
	Annual Grant for TEIs	152.0	Annual Grant for TEIs							
		152.0.1	BITEs	7	5.00000	35	7	5.00000	35	Recommended as proposed for 7 functional BITEs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.
		152.0.2	DIETs	32	20.00000	640	32	20.00000	640	Recommended as proposed for 32 functional DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		152.0.3	SCERT	2	17.50000	35	1	35.00000	35	Recommended as appraised Rs. 35 lakh for the SCERT as per the norms. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.
			Total of Annual Grant for TEIs			710			710	
			Total of Annual Grant for TEIs			710			710	
	Total for Teacher Education					11228.95			7425.80	
Financial Support for Teachers	Financial Support for Teachers (HMs/Teachers)	154.0	Financial Support for Salary (Elementary)							
		154.0.10	Financial Support for Teacher Salary (Elementary)	38	2076.29105	78899.06	1	70982.55000	70982.55	With reference to the PAB-2021-22 Minutes of Tamil Nadu Rs. 78869.50 lakh was approve at Elementary level. Therefore after reduction of 10% in the financial year 2023-24 is Rs. 70982.55 lakh is recommended as Financial Support for Teacher Salary at Elementary level.
			Total of Financial Support for Salary (Elementary)			78899.06			70982.55	
		157	Financial Support for Teachers							

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		(Secondary)								
		157.0.8	Financial Support for Teacher Salary (Secondary)	37	1087.70270	40245	1	35056.8000	35056.8	With reference to the PAB-2021-22 Minutes of Tamil Nadu Rs. 38952.00 lakh was approved at Secondary level. Therefore after reduction of 10% in the financial year 2023-24 is Rs. 35056.80 lakh is recommended as Financial Support for Teacher Salary at Secondary level.
			Total of Financial Support for Teachers (Secondary)			40245			35056.8	
			Total of Financial Support for Teachers (HMs/Teachers)			119144.06			106039.35	
			Total for Financial Support for Teachers			119144.06			106039.35	
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	166.0	KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)							
		166.0.1	Food/Lodging per child per month	2950	0.24000	708	2950	0.24000	708	Recommended @Rs.2000/- per girl per month for 12 months for 2950 girls in existing 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.2	Stipend per girl per month	2950	0.02400	70.8	2950	0.02400	70.8	Recommended @Rs.200/- per girl per month for 2950 girls in 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		166.0.3	Supplementary TLM, Stationery and other educational material	2950	0.01000	29.5	2950	0.01000	29.5	Recommended @Rs.1000/- per girl per annum for 2950 girls in 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.4	1 Warden	40	3.48000	139.2	40	3.48000	139.2	Recommended @Rs.29000/- per month per warden for 40 KGBVs. [01 warden in each KGBV]
		166.0.6	4 - 5 Full Time Teachers	179	2.88000	515.52	178	2.88000	512.64	Recommended @Rs.24000/- per month per teacher for existing posted 178 full time teachers in 40 KGBVs (as per Prabandh) (01 post vacant in Ariyalur KGBV of Ariyalur district) [21 KGBVs-50 seater- 4 FTTs in each KGBV and 19 KGBVs-100 seater- 5 FTTs in each KGBV]
		166.0.8	3 Part Time Teachers	120	1.08000	129.6	120	0.92400	110.88	Recommended @Rs.7700/- per month per part time teacher for 40 KGBVs [03 part time teachers in each KGBV]
		166.0.9	1 Full Time Accountant	40	1.68000	67.2	40	1.58400	63.36	Recommended @Rs.13200/- per month per accountant in each KGBV for 40 KGBVs. (01 accountant in each KGBV)
		166.0.10	2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	80	1.02000	81.6	80	0.85800	68.64	Recommended @Rs.7150/- per month per support staff for 40 KGBVs. [02 support staff in each KGBV]

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		166.0.11	1 Head Cook	40	1.20000	48	40	1.05600	42.24	Recommended @Rs.8800/- per month per head cook in each KGBV for 40 KGBVs. (01 head cook in each KGBV)
		166.0.12	2 Assistant Cook	59	0.96000	56.64	59	0.79200	46.728	Recommended @Rs.6600/- per month per assistant cook for 59 assistant cooks in 40 KGBVs. (21 assistant cooks for 21 KGBVs - 50 seater and 38 assistant cooks for 19 KGBVs - 100 seater)
		166.0.13	Specific skill training per girl	2950	0.01000	29.5	2950	0.01000	29.5	Recommended @Rs.1000/- per girl per annum for 2950 girls in 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.14	Electricity / Water Charges	2950	0.02000	59	2950	0.01000	29.5	Recommended @Rs.1.00 lakh per KGBV per annum for 19 KGBVs (100 seater) and Recommended @Rs.0.50 lakh per KGBV per annum for 21 KGBVs (50 seater)
		166.0.15	Medical care / Contingencies	2950	0.01500	44.25	2950	0.01500	44.25	Recommended @Rs.1500/- per girl per annum for 2950 girls in 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.16	Maintenance	2950	0.03000	88.5	40	1.00000	40	Recommended @Rs.100000/- per KGBV per annum existing 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		166.0.17	Miscellaneous	2950	0.02500	73.75	40	1.00000	40	Recommended @Rs.100000/- per KGBV per annum existing 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.18	Preparatory Camps	40	0.10000	4	40	0.10000	4	Recommended @Rs.10000/- per KGBV per annum for 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.19	P.T.A.	40	0.10000	4	40	0.10000	4	Recommended @Rs.10000/- per KGBV per annum for 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.21	Capacity Building	40	0.10000	4	40	0.10000	4	Recommended @Rs.10000/- per KGBV per annum existing 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.22	Physical / Self Defence	40	0.20000	8	40	0.15000	6	Recommended @Rs.5000/- per month per KGBV for 03 months for 40 KGBVs (21 KGBVs - 50 seater & 19 KGBVs - 100 seater)
		166.0.30	1 House Keeping	40	0.72000	28.8	40	0.52800	21.12	Recommended @Rs.4400/- per month per house keeping staff for 40 KGBVs. (01 house keeping staff in each KGBV)
			Total of KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)			2189.86			2014.36	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
	167.0	KGBV - Type - II (NR) (New) (Classes VI -X)							
	167.0.1	Construction of building (new)	1	138.6000 0	138.6	1	118.8100 0	118.81	Recommended Hostel block for 50 capacity at Unit cost 11881223.53 Rs
	167.0.4	Furniture/ Equipment (including kitchen)	30	0.02000	0.6	30	0.02000	0.6	Recommended @Rs.2000/- per girl for additional 30 girls in newly upgraded 01 KGBV as proposed.
	167.0.6	Bedding	30	0.02000	0.6	30	0.02000	0.6	Recommended @Rs.2000/- per girl for additional 30 girls in newly upgraded 01 KGBV.
		Total of KGBV - Type - II (NR) (New) (Classes VI -X)			139.8			120.01	
	168.0	KGBV - Type - II (Recurring) (New) (Classes VI -X)							
	168.0.2	Food/Lodging per child per month	130	0.24000	31.2	130	0.24000	31.2	Recommended @Rs.2000/- per girl per month for 12 months for 130 girls (existing 100 + additional 30) in newly upgraded 01 KGBV from Type I to II. (Thiruvannainallur KGBV of Viluppuram district)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		168.0.3	Stipend per child per month	130	0.02400	3.12	130	0.02400	3.12	Recommended @Rs.200/- per girl per month for 130 girls (existing 100 + additional 30) in newly upgraded 01 KGBV from Type I to II. (Thiruvennainallur KGBV of Viluppuram district)
		168.0.4	Supplementary TLM, Stationery and other educational material	130	0.01000	1.3	130	0.01000	1.3	Recommended @Rs.1000/- per girl per annum for 130 girls (existing 100 + additional 30) in newly upgraded 01 KGBV from Type I to II. (Thiruvennainallur KGBV of Viluppuram district)
		168.0.5	1 Warden	1	3.48000	3.48	1	3.48000	3.48	Recommended @Rs.29000/- per month for 01 warden in 01 upgraded KGBV (Thiruvennainallur KGBV of Viluppuram district)
		168.0.6	4 - 5 Fulltime teachers	6	2.88000	17.28	6	2.88000	17.28	Recommended @Rs.24000/- per month per teacher for 6 full time teachers as proposed in newly upgraded 01 KGBV. (Thiruvennainallur KGBV of Viluppuram district)
		168.0.8	3 Part time teachers	3	1.08000	3.24	3	0.92400	2.772	Recommended @Rs.7700/- per month per part time teacher for 03 part time teachers in newly upgraded 01 KGBV (Thiruvennainallur KGBV of Viluppuram district)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		168.0.9	1 Full time Accountant	1	1.68000	1.68	1	1.58400	1.584	Recommended @Rs.13200/- per month for 01 accountant for 01 upgraded KGBV (Thiruvannainallur KGBV of Viluppuram district)
		168.0.10	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	1.02000	2.04	2	0.85800	1.716	Recommended @Rs.7150/- per month per support staff for 02 support staff in 01 upgraded KGBV. (Thiruvannainallur KGBV of Viluppuram district)
		168.0.11	1 Head Cook	1	1.20000	1.2	1	1.05600	1.056	Recommended @Rs.8800/- per month for 01 Head Cook for 01 upgraded KGBV (Thiruvannainallur KGBV of Viluppuram district)
		168.0.12	2 Assistant Cook	3	0.96000	2.88	3	0.79200	2.376	Recommended @Rs.6600/- per month per assistant cook for 03 assistant cooks in 01 upgraded KGBV (Thiruvannainallur KGBV of Viluppuram district)
		168.0.14	Specific Skill training	130	0.01000	1.3	130	0.01000	1.3	Recommended @Rs.1000/- per girl per annum for 130 girls (existing 100 + additional 30) in newly upgraded 01 KGBV from Type I to II. (Thiruvannainallur KGBV of Viluppuram district)
		168.0.15	Electricity / Water Charges	130	0.02000	2.6	130	0.01000	1.3	Recommended Rs.1.30 lakh per annum for newly upgraded 01 KGBV (130 seater) (Thiruvannainallur KGBV of Viluppuram district)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		168.0.16	Medical care / Contingencies	130	0.01500	1.95	130	0.01500	1.95	Recommended @Rs.1500/- per girl per annum for 130 girls (existing 100 + additional 30) in newly upgraded 01 KGBV from Type I to II. (Thiruvennainallur KGBV of Viluppuram district)
		168.0.17	Maintenance	130	0.03000	3.9	1	1.50000	1.5	Recommended @Rs.1.50 lakh per annum for newly upgraded 01 KGBV (Thiruvennainallur KGBV of Viluppuram district)
		168.0.18	Miscellaneous	130	0.02500	3.25	1	1.50000	1.5	Recommended @Rs.1.50 lakh per annum for newly upgraded 01 KGBV (Thiruvennainallur KGBV of Viluppuram district)
		168.0.19	Preparatory Camps	1	0.10000	0.1	1	0.10000	0.1	Recommended @Rs.10000/- per annum for newly upgraded 01 KGBV (Thiruvennainallur KGBV of Viluppuram district)
		168.0.20	P.T.A.	1	0.10000	0.1	1	0.10000	0.1	Recommended @Rs.10000/- per annum for newly upgraded 01 KGBV (Thiruvennainallur KGBV of Viluppuram district)
		168.0.22	Capacity Building	1	0.10000	0.1	1	0.10000	0.1	Recommended @Rs.10000/- per annum for newly upgraded 01 KGBV. (Thiruvennainallur KGBV of Viluppuram district)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		168.0.23	Physical / Self Defence	1	0.20000	0.2	1	0.15000	0.15	Recommended @Rs.5000/- per month for 03 months for newly upgraded 01 KGBV (Thiruvannainallur KGBV of Viluppuram district)
		168.0.29	1 House Keeping	1	0.72000	0.72	1	0.52800	0.528	Recommended @Rs.4400/- per month for 01 house keeping staff for 01 upgraded KGBV (Thiruvannainallur KGBV of Viluppuram district)
			Total of KGBV - Type - II (Recurring) (New) (Classes VI -X)			81.64			74.41	
		170.0	KGBV - Type II (Recurring) (Previous Year) (Classes VI -X)							
		170.0.1	Food/Lodging per child per month	720	0.24000	172.8	720	0.24000	172.8	Recommended @Rs.2000/- per girl per month for enrolled 720 girls in 7 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.2	Stipend per child per month	720	0.02400	17.28	720	0.02400	17.28	Recommended @Rs.200/- per girl per month for enrolled 720 girls in 7 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.3	Supplementary TLM, Stationery and other educational material	720	0.01000	7.2	720	0.01000	7.2	Recommended @Rs.1000/- per girl per annum for 720 girls in 7 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
									seater & 01 KGBV - 150 seater)	
		170.0.4	1 Warden	7	3.48000	24.36	7	3.48000	24.36	Recommended @Rs.29000/- per month per warden for existing posted 07 warden in 7 KGBVs. (01 warden in each KGBV)
		170.0.5	4 - 5 Fulltime teachers	37	2.88000	106.56	37	2.88000	106.56	Recommended @Rs.24000/- per month per teacher for existing posted 37 full time teachers in 7 KGBVs. [25 FTTs in 5 KGBVs- 80 seater (3) & 100 seater (2) @05 FTTs in each KGBV]; and [12 FTTs in 02 KGBVs- 130 seater (1) 150 seater (1) @06 FTTs in each KGBV]
		170.0.7	3 Part time teachers	21	1.08000	22.68	21	0.92400	19.404	Recommended @Rs.7700/- per month per part time teacher for existing posted 21 part time teachers in existing 07 KGBVs (03 part time teachers in each KGBV) (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.8	1 Full time Accountant	7	1.68000	11.76	7	1.58400	11.088	Recommended @Rs.13200/- per month per accountant for existing posted 07 accountants in 7 KGBVs (01 accountant in each KGBV)

Tamil Nadu and Year : 2023 - 2024

Particulars					Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
		170.0.9	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	14	1.02000	14.28	14	0.85800	12.012	Recommended @Rs.7150/- per month per support staff for existing posted 14 support staff in existing 07 KGBVs. (02 support staff in each KGBV) (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)	
		170.0.10	1 Head Cook	7	1.20000	8.4	7	1.05600	7.392	Recommended @Rs.8800/- per month per Head Cook for existing posted 07 head cooks in 7 KGBVs. (01 head cook in each KGBV)	
		170.0.11	2 Assistant Cook	16	0.96000	15.36	16	0.79200	12.672	Recommended @Rs.6600/- per month per assistant cook for existing posted 16 assistant cooks in existing 07 KGBVs. [10 support staff in 5 KGBVs- 80 seater (3) & 100 seater (2) @02 staff in each KGBV]; and [06 support staff in 02 KGBVs- 130 seater (1) 150 seater (1) @03 staff in each KGBV]	
		170.0.13	Specific Skill training	720	0.01000	7.2	720	0.01000	7.2	Recommended @Rs.1000/- per girl per annum for 720 girls in 7 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		170.0.14	Electricity / Water Charges	720	0.02000	14.4	720	0.01000	7.2	Recommended @Rs.0.80 lakh per KGBV per annum for 03 KGBVs (80 seater), @Rs.1.00 lakh per KGBV per annum for 02 KGBVs (100 seater), @Rs.1.30 lakh per KGBV for 01 KGBV (130 seater) & @Rs.1.50 lakh per KGBV for 01 KGBV (150 seater)
		170.0.15	Medical care / Contingencies	720	0.01500	10.8	720	0.01500	10.8	Recommended @Rs.1500/- per girl per annum for 720 girls in 7 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.16	Maintenance	720	0.03000	21.6	7	1.50000	10.5	Recommended @Rs.1.50 lakh per annum for 07 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.17	Miscellaneous	720	0.02500	18	7	1.50000	10.5	Recommended @Rs.1.50 lakh per annum for 07 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.18	Preparatory Camps	7	0.10000	0.7	7	0.10000	0.7	Recommended @Rs.10000/- per annum for 07 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.19	P.T.A.	7	0.10000	0.7	7	0.10000	0.7	Recommended @Rs.10000/- per annum for 07 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		170.0.21	Capacity Building	7	0.10000	0.7	7	0.10000	0.7	Recommended @Rs.10000/- per annum for 07 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.22	Physical / Self Defence	7	0.20000	1.4	7	0.15000	1.05	Recommended @Rs.5000/- per month for 03 months for 07 KGBVs. (3 KGBVs - 80 seater, 2 KGBVs - 100 seater, 01 KGBV - 130 seater & 01 KGBV - 150 seater)
		170.0.31	1 House Keeping	7	0.72000	5.04	7	0.52800	3.696	Recommended @Rs.4400/- per month per house keeping staff for existing posted 07 house keeping staff in 7 KGBVs. (01 house keeping staff in each KGBV)
			Total of KGBV - Type II (Recurring) (Previous Year) (Classes VI -X)			481.22			443.81	
		173.0	KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)							
		173.0.4	Furniture/ Equipment (including kitchen)	80	0.02000	1.6	80	0.02000	1.6	Recommended @Rs.2000/- per girl for additional 80 girls in 04 KGBVs (20 girls in each KGBV) as proposed.
		173.0.6	Bedding	80	0.02000	1.6	80	0.02000	1.6	Recommended @Rs.2000/- per girl for additional 80 girls in 04 KGBVs. (20 girls in each KGBV)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Total of KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)			3.2			3.2	
	174.0	KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)							
	174.0.1	Food/Lodging per child per month	1650	0.24000	396	1650	0.24000	396	Recommended @Rs.2000/- per girl per month for 12 months for 1650 girls in 13 KGBVs. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
	174.0.2	Stipend per girl per month	1650	0.02400	39.6	1650	0.02400	39.6	Recommended @Rs.200/- per girl per month for 12 months for 1650 girls in 13 KGBVs. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
	174.0.3	Supplementary TLM, Stationery and other educational material	1650	0.01000	16.5	1650	0.01000	16.5	Recommended @Rs.1000/- per girl per annum for 1650 girls in 13 KGBVs. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
	174.0.4	1 Warden	13	3.48000	45.24	13	3.48000	45.24	Recommended @Rs.29000/- per month per warden for existing posted 13 warden in 13 KGBVs. (01 warden in each KGBV)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		174.0.6	3 Part time teachers	39	1.08000	42.12	39	0.92400	36.036	Recommended @Rs.7700/- per month per part time teacher for existing posted 39 part time teachers in existing 13 KGBVs (03 part time teachers in each KGBV)
		174.0.7	1 Full time Accountant	13	1.68000	21.84	13	1.58400	20.592	Recommended @Rs.13200/- per month per accountant for existing posted 13 accountants in 13 KGBVs (01 accountant in each KGBV)
		174.0.8	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	26	1.02000	26.52	26	0.85800	22.308	Recommended @Rs.7150/- per month per support staff for existing posted 26 support staff in existing 13 KGBVs. (02 support staff in each KGBV)
		174.0.9	1 Head Cook	13	1.20000	15.6	13	1.05600	13.728	Recommended @Rs.8800/- per month per Head Cook for existing posted 13 head cooks in 13 KGBVs. (01 head cook in each KGBV)
		174.0.10	2 Assistant Cook	34	0.96000	32.64	34	0.79200	26.928	Recommended @Rs.6600/- per month per assistant cook for proposed 34 assistant cooks in existing 13 KGBVs.
		174.0.12	4 Full Time Teachers/Lecturer	74	2.88000	213.12	74	2.88000	213.12	Recommended @Rs.24000/- per month per teacher for 74 full time teachers in 13 KGBVs. [05 FTTs in each KGBV in 04 KGBVs - 80 seater (2 KGBVs) & 100 seater (2 KGBVs)] [06 FTTs in each KGBV in 09 KGBVs - 130 seater (3 KGBVs) &

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
									150 seater (6 KGBVs)]	
		174.0.13	Specific skill training per girl	1650	0.01000	16.5	1650	0.01000	16.5	Recommended @Rs.1000/- per girl per annum for 1650 girls in 13 KGBVs. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
		174.0.14	Electricity / Water Charges	1650	0.02000	33	1650	0.01000	16.5	Recommended @Rs.0.80 lakh per KGBV per annum for 02 KGBVs (80 seater), @Rs.1.00 lakh per KGBV per annum for 02 KGBVs (100 seater), @Rs.1.30 lakh per KGBV for 03 KGBVs (130 seater) & @Rs.1.50 lakh per KGBV for 06 KGBVs (150 seater)
		174.0.15	Medical care / Contingencies	1650	0.01500	24.75	1650	0.01500	24.75	Recommended @Rs.1500/- per girl per annum for 1650 girls in 13 KGBVs. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		174.0.16	Maintenance	1650	0.03000	49.5	13	1.50000	19.5	Recommended @Rs.1.50 lakh per KGBV per annum for 13 KGBVs with the total capacity 1650 girls. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
		174.0.17	Miscellaneous	1650	0.02500	41.25	13	1.50000	19.5	Recommended @Rs.1.50 lakh per KGBV per annum for 13 KGBVs with the total capacity 1650 girls. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
		174.0.18	Preparatory Camps	13	0.10000	1.3	13	0.10000	1.3	Recommended @Rs.10000/- per KGBV per annum for 13 KGBVs with the total capacity 1650 girls. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
		174.0.19	P.T.A.	13	0.10000	1.3	13	0.10000	1.3	Recommended @Rs.10000/- per KGBV per annum for 13 KGBVs with the total capacity 1650 girls. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		174.0.21 Capacity Building	13	0.10000	1.3	13	0.10000	1.3	Recommended @Rs.10000/- per KGBV per annum for 13 KGBVs with the total capacity 1650 girls. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
		174.0.22 Physical / Self Defence	13	0.20000	2.6	13	0.15000	1.95	Recommended @Rs.5000/- per KGBV per month for 03 months for 13 KGBVs with the total capacity 1650 girls. (02 KGBVs - 80 seater, 02 KGBVs - 100 seater, 03 KGBVs - 130 seater & 06 KGBV - 150 seater)
		174.0.34 1 House Keeping	13	0.72000	9.36	13	0.52800	6.864	Recommended @Rs.4400/- per month per house keeping staff for existing posted 13 house keeping staff in 13 KGBVs. (01 house keeping staff in each KGBV)
		Total of KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)			1030.04			939.52	
	177	KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)							

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		177.0.7	Replacement of bedding (once in 3 years)	4400	0.02000	88	4400	0.02000	88	Recommended @Rs.2000/- per girl for enrolled 4400 girls in 44 KGBVs. (100 girls in each KGBV)
			Total of KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)			88			88	
		178.0	KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)							
		178.0.1	Food/Lodging per child per month	4400	0.25200	1108.8	4400	0.24000	1056	Recommended @Rs.2000/- per girl per month for 12 months for 4400 enrolled girls (as per PRABANDH) in 44 existing KGBVs.
		178.0.2	Stipend per girl per month	4400	0.02400	105.6	4400	0.02400	105.6	Recommended @Rs.200/- per girl per month for 4400 enrolled girls (as per PRABANDH) in 44 existing KGBVs.
		178.0.3	Supplementary TLM, Stationery and other educational material	4400	0.01000	44	4400	0.01000	44	Recommended @Rs.1000/- per girl per annum for 4400 enrolled girls (as per PRABANDH) in 44 existing KGBVs.
		178.0.5	1 Warden	44	1.80000	79.2	44	1.32000	58.08	Recommended @Rs.11000/- per month per warden for posted 44 warden in existing 44 KGBVs (01 warden in each KGBV)

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		178.0.7	1 Chowkidar	44	1.02000	44.88	44	0.72600	31.944	Recommended @Rs.6050/- per month per chowkidar for posted 44 chowkidars in existing 44 KGBVs (01 chowkidar in each KGBV)
		178.0.8	1 Head Cook	44	1.20000	52.8	44	0.79200	34.848	Recommended @Rs.6600/- per month per head cook for posted 44 Head Cooks in existing 44 KGBVs (01 Head Cook in each KGBV)
		178.0.9	2 Assistant Cook	88	0.96000	84.48	88	0.59400	52.272	Recommended @Rs.4950/- per month per assistant cook for posted 88 Assistant Cooks in existing 44 KGBVs (02 assistant cooks in each KGBV)
		178.0.12	Electricity / Water Charges	4400	0.02000	88	44	1.00000	44	Recommended @Rs.1.00 lakh per KGBV per annum for existing 44 KGBVs (Targeted Capacity - 100 seats in each KGBV)
		178.0.13	Medical care / Contingencies	4400	0.01500	66	4400	0.01500	66	Recommended @Rs.1500/- per girl per annum for 12 months for 4400 enrolled girls (as per PRABANDH) in 44 existing KGBVs.
		178.0.14	Maintenance	4400	0.03000	132	44	1.50000	66	Recommended @Rs.1.50 lakh per KGBV per annum for existing 44 KGBVs (Targeted Capacity - 100 seats in each KGBV)
		178.0.15	Miscellaneous	4400	0.02500	110	44	1.50000	66	Recommended @Rs.1.50 lakh per KGBV per annum for existing 44 KGBVs (Targeted

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
									Capacity - 100 seats in each KGBV)
		178.0.17 P.T.A.	44	0.10000	4.4	44	0.10000	4.4	Recommended @Rs.10000/- per KGBV per annum for existing 44 KGBVs
		178.0.23 House Keeping	44	0.72000	31.68	44	0.52800	23.232	Recommended @Rs.4400/- per month per staff for 44 house keeping staff in existing 44 KGBVs (01 House Keeping Staff in each KGBV)
		Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			1951.84			1652.38	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			5965.6			5335.69	
	Rani Laxmibai Atma Raksha Prashikshan	183.0							
		183.0.1 Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	6267	0.15000	940.05	6267	0.15000	940.05	Recommended for 3 months @5000 Rs per month for each school present on UDISE+. 7213 school as per UDISE. State to provide list as per PRABANDH. School to be separate from the ones covered in elementary.

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)			940.05			940.05	
		184.0	Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)							
		184.0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	6941	0.15000	1041.15	6941	0.15000	1041.15	Recommended for 3 months @5000Rs per month for each school present on UDISE+. 8170 school currently on UDISE+. State to provide list as per PRABANDH
			Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			1041.15			1041.15	
			Total of Rani Laxmibai Atma Raksha Prashikshan			1981.2			1981.2	
	Total for Gender & Equity					7946.80			7316.89	
Inclusive Education	Provision for Children with Special Needs (CWSN)	196.0	Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)							
		196.0.3	Escort Allowance	218	0.04000	8.72	218	0.04000	8.72	Recommended as proposed 218 CwSN with a unit cost of Rs.400/month for 10 months.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		196.0.6	Providing Aids & Appliances	218	0.01000	2.18	218	0.01000	2.18	Recommended as proposed 218 escorts for 218 eligible escorts with a unit cost of Rs.100/CwSN for 10 months.
			Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			10.9			10.9	
		197.0	Stipend for Girls (Pre-Primary) (Recurring)							
		197.0.1	Stipend for Girls	102	0.02000	2.04	99	0.02000	1.98	Recommended for 99 girls with special needs as per UDISE+ in pre-primary sections only, with a unit cost of Rs.200/month for 10 months to be disbursed through DBT.
			Total of Stipend for Girls (Pre-Primary) (Recurring)			2.04			1.98	
		198.0	Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)							
		198.0.1	Purchase/Development of instructional & Training materials	414	0.10000	41.4	38	1.00000	38	Recommended for TLMs for teachers with a unit cost for all 38 districts for designing TLM for children for NIPUN Bharat.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		198.0.2	Sports & Exposure Visit	414	0.15000	62.1	38	0.50000	19	Recommended for sports activities as well as exposure visits for all 38 districts.
		198.0.3	Therapeutic Services	414	0.80000	331.2	38	6.00000	228	Recommended for physiotherapy, occupational therapy and speech therapy etc. for all 38 districts.
			Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			434.7			285	
		199.0	Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)							
		199.0.4	Assistive Devices, Equipments and TLM	414	0.10000	41.4	414	0.10000	41.4	Recommended as proposed.
		199.0.5	Environment Building programme	414	0.10000	41.4	414	0.10000	41.4	Recommended as proposed for awareness generation activities with a unit cost of Rs.10,000/block.
		199.0.6	Helper/Ayas/Attendant	414	0.05000	20.7	414	0.05000	20.7	Recommended as proposed for child care attendants who support CwSN in resource centres. The recommendation is for in-position attendants only.

Tamil Nadu and Year : 2023 - 2024

Particulars					Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			103.5			103.5		
		200.0	Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)								
		200.0.3	Escort Allowance	25269	0.04000	1010.76	25269	0.04000	1010.76	Recommended as proposed for 25269 escorts for eligible CwSN with a unit cost of Rs.400/month for 10 months.	
		200.0.4	Transport Allowance	25269	0.04000	1010.76	25269	0.04000	1010.76	Recommended as proposed for 25269 CwSN with a unit cost of Rs.400/month for 10 months.	
		200.0.5	Home Based Education	8048	0.02400	193.152	8048	0.02400	193.152	Recommended for 8048 CwSN in home based education program with a unit cost of Rs. 2,400/CwSN for child specific activities such as TLM development, teaching aids for parents/caregivers etc.	
		200.0.6	Braille Stationary Material (Inc. Embossed Charts, globes etc)	333	0.00500	1.665	333	0.00500	1.665	Recommended as proposed for 333 children with visual impairment for learning material in Braille.	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		200.0.7	Providing Aids & Appliances	9941	0.01000	99.41	9941	0.01000	99.41	Recommended as proposed for 9941 CwSN with a unit cost of Rs 1000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.
			Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			2315.75			2315.75	
		201.0	Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
		201.0.1	Stipend for Girls	22734	0.02000	454.68	22734	0.02000	454.68	Recommended as proposed for 22734 girls with special needs, with a unit cost of Rs.200/month for 10 months to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			454.68			454.68	
		202.0	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		202.0.1	Purchase/Development of instructional & Training materials	414	0.05000	20.7	38	0.54000	20.52	Recommended for TLMs for teachers with a unit for all 38 districts.
		202.0.2	Sports & Exposure Visit	414	0.05000	20.7	38	0.54000	20.52	Recommended for sports activities as well as exposure visits for all 38 districts.
		202.0.3	Therapeutic Services	414	0.80000	331.2	38	6.00000	228	Recommended for physiotherapy, occupational therapy and speech therapy etc. for all 38 districts.
			Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			372.6			269.04	
		203.0	Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)							
		203.0.6	Helper/Ayas/Attendant	414	0.05000	20.7	414	0.05000	20.7	Recommended as proposed for child care attendants who support CwSN in resource centres. The recommendation is for in-position attendants only.
			Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			20.7			20.7	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
	204.0	Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)							
	204.0.3	Escort Allowance	9445	0.04000	377.8	9445	0.04000	377.8	Recommended as proposed for 9445 escorts for eligible CwSN with a unit cost of Rs.400/month for 10 months.
	204.0.4	Transport Allowance	9445	0.04000	377.8	9445	0.04000	377.8	Recommended as proposed for 9445 CwSN with a unit cost of Rs.400/month for 10 months.
	204.0.5	Home Based Education	3352	0.02000	67.04	3352	0.02000	67.04	Recommended for 3352 CwSN in home based education program with a unit cost of Rs. 2,000/CwSN for child specific activities such as TLM development, teaching aids for parents/caregivers etc.
	204.0.6	Braille Stationary Material (Inc. Embossed Charts, globes etc.)	331	0.00500	1.655	331	0.00500	1.655	Recommended as proposed for 331 children with visual impairment for learning materials in Braille.
	204.0.7	Providing Aids & Appliances	4292	0.01000	42.92	4292	0.01000	42.92	Recommended as proposed for 4292 CwSN with a unit cost of Rs 1000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		204.0.8	Reader Allowance- For only VI and Low vision	1340	0.01000	13.4	1340	0.01000	13.4	Recommended as proposed for 1340 readers for children with visual impairment and low vision respectively.
			Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			880.62			880.62	
		205.0	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		205.0.1	Stipend for Girls	12300	0.02000	246	12300	0.02000	246	Recommended as proposed for 12300 girls with special needs with a unit cost of Rs.200/month for 10 months. Stipend to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			246			246	
		206.0	Identification & Assessment (up to Highest Class VIII)							

Tamil Nadu and Year : 2023 - 2024

Particulars					Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			206.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	414	0.10000	41.4	414	0.10000	41.4	Recommended as proposed for annual identification camps for CwSN upto class XII, with a unit cost of Rs. 10,000/- per BRC. Camps to be held in convergence with Departments of Health & Social welfare. State may initiate a mapping exercise for out of school CwSN before undertaking the assessment camps
				Total of Identification & Assessment (up to Highest Class VIII)			41.4			41.4	
		207.0		Identification & Assessment (Upto Highest Class - XII)							
			207.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	414	0.10000	41.4	414	0.10000	41.4	Recommended as proposed for annual identification camps for CwSN upto class XII, with a unit cost of Rs. 10,000/- per BRC. Camps to be held in convergence with Departments of Health & Social welfare. State may initiate a mapping exercise for out of school CwSN before undertaking the assessment camps.
				Total of Identification & Assessment (Upto			41.4			41.4	

Tamil Nadu and Year : 2023 - 2024

Particulars		Proposal			Final Approved Outlay (Rs. in Lakh)			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Highest Class - XII)							
	208.0	Capacity Building of Special Educators (up to Highest Class VIII)							
	208.0.1	In-service Training of Special Educators (Upto Highest Class VIII)	2196	0.05000	109.8	2196	0.05000	109.8	Recommended as proposed for 10 day capacity building program for 2196 special educators with a unit cost of Rs.500/day/special educator.
		Total of Capacity Building of Special Educators (up to Highest Class VIII)			109.8			109.8	
	209.0	Capacity Building of Special Educators (up to Highest Class XII)							
	209.0.1	In-service Training of Special Educators (Upto Highest Class XII)	205	0.05000	10.25	205	0.05000	10.25	Recommended as proposed for 10 day capacity building program for 205 special educators with a unit cost of Rs.500/day/special educator.
		Total of Capacity Building of Special Educators (up to Highest Class XII)			10.25			10.25	
	210.0	Resource Support towards Salary (Upto Highest Class VIII) (Recurring)							

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		210.0.1	Financial Support (Previous Spl. Educators)	1392	3.00000	4176	1392	2.40000	3340.8	Recommended for financial assistance (for salary/honorarium) at a unit cost of Rs 20,000/- per month for 12 months (as per norms), for 1392 Special Educators (in position only).
			Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			4176			3340.8	
		213.0	Resource Support towards Salary (Upto Highest Class XII) (Recurring)							
		213.0.1	Financial Support (Previous Spl. Educators)	205	3.00000	615	205	3.00000	615	Recommended for financial assistance (for salary/honorarium) at a unit cost of Rs 25,000/- per month (as per norms) for 12 months, for 205 Special Educators (in position only).
			Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			615			615	
		Total of Provision for Children with Special Needs (CWSN)				9835.33			8746.81	
	Total for Inclusive Education					9835.33			8746.81	
Vocational Education	Introduction of Vocational	217.0	Recurring Support VE - Existing							

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)					
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks		
	Education at Secondary and higher Secondary	217.0.1	Financial Support for Vocational Teacher/ Trainer (Existing)	451	2.64000	1190.64	451	2.64000	1190.64	Recommended support for 451 in-position trainers for two job roles.		
		217.0.2	Financial Support for Resource Persons (Existing)	226	1.25000	282.5	226	1.25000	282.5	Recommended as per norms for 226 schools to cover more guest lecture activities in schools.		
		217.0.3	Raw material grant for new school per course (Existing)	226	2.25000	508.5	226	2.25000	508.5	Recommended as per norms for 226 schools.		
		217.0.4	Cost of providing Hands Training Students (Existing)	226	1.20000	271.2	226	1.20000	271.2	Recommended as per norms for 226 schools for Cost of providing Hands Training.		
		217.0.5	Assessment and Certification Cost (Existing)	36080	0.00600	216.48	18040	0.00600	108.24	Recommended Rs. 600 per students for students of Class 12th.		
		217.0.6	Office Expenses / Contingencies for School (Existing)	226	1.50000	339	226	1.00000	226	Recommended as per norms for 226 schools for Office Expenses /Contingencies.		
		217.0.8	In-service Training of VE - Teachers (5 - Days) - (Existing)	451	0.05000	22.55	451	0.02500	11.275	Recommended as per norms (5 days training @Rs.500/day) as its required for improving the teachers capacity.		
			Total of Recurring Support VE - Existing					2830.87			2598.36	
			Total of Introduction of Vocational Education at Secondary and higher Secondary					2830.87			2598.36	
			Total for Vocational Education					2830.87			2598.36	
Monitoring of the	Monitoring Information	219.0	Monitoring of the Scheme									

Tamil Nadu and Year : 2023 - 2024

Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
Scheme	System (MIS)	219.0.2	Child Tracking System	1283095 1	0.00003	384.925	7554205	0.00003	226.62615	Recommended @Rs.3.00 per child for Government and Aided Enrolment	
			Management Information System (UDISE +)	1283095 1	0.00002	256.618	7554205	0.00002	151.0841	Recommended @Rs.2.00 per child for Government and Aided Enrolment	
			Total of Monitoring of the Scheme							377.71	
		Total of Monitoring Information System (MIS)								377.71	
		Total for Monitoring of the Scheme								377.71	
Program Management	Program Management	221.0	Program Management (MMER - E.E / S.E. / T.E.)								
			221.0.1 Program Management (MMER - E.E / S.E. / T.E.)	1	22755.67 200	22755.672	1	15711.10 090	15711.1009	Recommended 5% of the total outlay	
			Total of Program Management (MMER - E.E / S.E. / T.E.)			22755.67			15711.1		
		Total of Program Management			22755.67			15711.1			
		Total for Program Management					22755.67			15711.10	
Total						380363.48			329933.11		

(Rs. in lakh)

Scheme Name	Final Approval		
	Non Recurring	Recurring	Total
Elementary Education	10336.31	233457.25	243793.56
Secondary Education	15638.85	63074.91	78713.76
Teacher Education	565.74	6860.06	7425.8
Total	26540.9	303392.21	329933.11

(Rs. in lakh)

Teacher Education	Proposal			Final Approval		
Major Components	Non recurring	Recurring	Total	Non recurring	Recurring	Total
BITEs	0.00	93.96	93.96	0	70.42	70.42
CTEs		0.00	0.00	0	0	0
DIETs	937.65	9463.23	10400.88	565.74	6443.53	7009.27
IASEs		0.00	0.00	0	0	0
SCERT	0.00	752.71	752.71	0	346.11	346.11
Total	937.65	10309.90	10875.64	565.74	6860.06	7425.8

(Rs. in lakh)

Final Approval	
Major Component	Total
Access & Retention	18426.68
RTE Entitlements	58549.47
Quality Interventions	101266.4
Teacher Education	7425.8
Financial Support for Teachers	106039.4
Gender & Equity	7316.89
Inclusive Education	8746.81
Vocational Education	2598.36
Sports & Physical Education	3474.55
Monitoring of the Scheme	377.71
Program Management	15711.1
Total	329933.1