

Budget of SIEMAT-Kerala for the year 2023-24

Anticipated Income	
A. Anticipated Grant-in-Aid	Rs. 4,00,00,000/-
B. Funds Anticipated from SSK under STARS	Rs. 1,60,00,000/-
C. Anticipated funding from NIEPA for School Leadership Academy Kerala	Rs. 7,35,000/-
Total	Rs. 5,67,35,000/-

Anticipated Expenditure

A. From Grant-in-Aid		
Sl. No	Activity	Estimated Expenditure (Rs.)
I. Academic Programmes and Activities Formulated to take up under the umbrella scheme PEP (Progressive Edulead Programme)		
	Trainings 1. BEYOND Series Programmes for Educational Officers 2. ABSOLUTE Series Programmes for Higher Secondary Principals 3. PATH Series for VHSE Career Masters 4. INFUSION Series for Heads of HSs 5. INFUSION Series for LP/UP school heads 6. RAAP (Re-calibration of Approach and Attitude Programme) for educational functionaries of tribal	Rs. 1,50,00,000/-

	<p>areas</p> <p>7. INSPIRE Series for the administrative personnels of education sector</p> <p>8. Faculty Development Programme (FDP) for DIETs</p> <p>9. Special Training for Office Bearers of School Support Systems</p> <p>10. Special Training for the School Heads of SPC Schools</p> <p>11. Training for the Functionaries of School Clubs</p> <p>12. Training for the Heads of Special Schools</p>	
II. Other Academic Activities		
1.	D-Sight-Data Based Insight	Rs. 5,00,000/-
2.	NCF-National Concept Fair	Rs. 10,00,000/-
3.	National Educational Leadership Exchange Programme	Rs. 5,00,000/-
4.	Funding of Minor Research Projects	Rs. 5,00,000/-
5.	Kerala Educational Management summit (KEMS) and Formation of State Consultation of Visionaries (SCV)	Rs. 5,00,000/-
6.	Publication of Academic Journal (Edulead)	Rs. 4,00,000/-
7.	Publication and Documentation	Rs. 4,00,000/-
8.	State Level Planning and Appraisal of Vidhyakiranam Mission	Rs. 1,00,000/-
9.	Conduct of Programmes as directed by the Government	Rs. 15,00,000/-

10.	State level Review and Monitoring of Assembly Constituency Comprehensive Educational Project	Rs. 2,00,000/-
11.	Strengthening of DIETs in Educational Planning & Management Functions	Rs. 2,00,000/-
12.	Library	Rs. 2,00,000/-
III. Establishment and Allied Expenditure		
1.	Establishment expenses including office expenses, recurring expenses, salary, wages & TA/DA etc.	Rs. 1,90,00,000/-
2.	Car hire charges	
3.	Consultations, Sittings, Meetings	
4.	Purchase of Laptops/Photocopy Machine & Digital/Electronic equipments including LCD projector	
5.	Newspaper and Periodicals	
6.	Miscellaneous/Other contingencies	
Total Anticipated Expenditure		Rs. 4,00,00,000/-
Anticipated Balance of the Grant-in-Aid as on 31.03.2024		Nil

B. From STARS fund anticipated from SSK		
Sl. No	Activity	Estimated Expenditure (Rs.)
1.	Implementation of CPFSL (Certificate Programme in Functional School Leadership) for 2000 beneficiaries (Senior Teachers and School Heads)	Rs. 1,60,00,000/-
Total Anticipated Expenditure		Rs. 1,60,00,000/-
Anticipated Balance of STARS fund as on 31.03.2024		Nil

C. NIEPA/NCSL funding anticipated for School Leadership Academy – Kerala (SLA-K)		
Sl. No	Activity	Estimated Expenditure (Rs.)
1.	Implementation of various programmes as per the guidelines of NIEPA/NCSL	Rs. 7,35,000/-
Total Anticipated Expenditure		Rs. 7,35,000/-
Anticipated Balance of NIEPA funding as on 31.03.2024		Nil

Thiruvananthapuram
20/03/2023

Director

