

F.No. 12-1/2025-IS-16
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi
Dated: 6th August, 2025

ADDENDUM

Subject: Addendum to the PAB minutes of Samagra Shiksha, Sikkim for considering Annual Work Plan & Budget (AWP&B) for FY 2025-26- reg.

The undersigned is directed to refer to this department's letter of even no. dated 13.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Sikkim was circulated.

A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

Pursuant to the deliberations of the meeting, an amount of **Rupees 308.00 lakh** was approved for the State of Sikkim for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government Secondary Schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide F. No. 12-1/2025-IS-16 dated 13.05. 2025 in order to reflect the total approval accorded in the PAB meeting held on 13.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 13.05.2025, para 1 and para 2 of the Section II (Financial Section) be read as follows:

Section II (Financial Section)

1. Total Estimated Budget (FY 2025-26)

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May,2025 are as under:

EARLIER

(Rs. In Lakh)					
Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	0.00	0.00	753.70	753.70	753.70
Elementary	1875.75	353.00	4845.82	5198.82	7,074.57
Secondary	2199.57	1136.50	4803.97	5940.47	8,140.04
Teacher Education	1490.65	0.00	702.94	702.94	2,193.59
Total	5,565.97	1,489.50	11,106.43	12,595.93	18,161.90

*Includes Programme Management (MMMER)

NOW

(Rs. In Lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	0.00	0.00	753.70	753.70	7,53.70
Elementary	1875.75	353.00	4845.82	5198.82	7,074.57
Secondary	2199.57	1444.50	4803.97	6248.47	8,448.04
Teacher Education	1490.65	0.00	702.94	702.94	2,193.59
Total	5,565.97	1,797.50	11,106.43	12,903.93	18,469.90

*Includes Programme Management (MMMER)

Earlier	Now
<p>An outlay of Rs. 5,565.97 lakh as Spillover 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 financial year (2025-26). The Spillover are enclosed at Annexure II.</p> <p>The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at Annexure III.</p> <p>2. Releases by GOI during 2025-26</p> <p>The total annual work plan is approved for Rs. 18,161.90 lakh including spillover of Rs. 5,565.97 lakh.</p> <p>Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for FY 2025-26, the breakup of the funds for this approved budget is as follows:</p> <p>i. Central share to be released in FY 2025-26 is Rs. 13,216.00 lakh.</p> <p>ii. Corresponding State share to be released in FY 2025-26 is Rs. 1,474.00 lakh.</p>	<p>An outlay of Rs. 5,565.97 lakh as Spillover 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 financial year (2025-26). The Spillover are enclosed at Annexure II.</p> <p>The fresh recurring and non-recurring item-wise estimate costing sheet after addition of the supplementary PAB meeting for FY 2025-26 is at Annexure III.</p> <p>2. Releases by GOI during 2025-26</p> <p>The total annual work plan is approved for Rs. 18,469.90 lakh including spillover of Rs. 5,565.97 lakh.</p> <p>Against the above approvals, the breakup of funds of tentative releases for FY 2025-26, is as follows:</p> <p>i. Central share to be released in FY 2025-26 is Rs. 13493.20 lakh.</p> <p>ii. Corresponding State share to be released in FY 2025-26 is Rs. 1499.24 lakh.</p>

2. The other items of the PAB minutes remain unchanged.
3. This is issued with the approval of competent authority.

(Tej Pal Singh)

Under Secretary to the Government of India

Tel No. 011-23073397

Email: nerstateofsamagra@gmail.com

To,

Secretary (Education) State of Sikkim.
State Project Director Samagra Shiksha, State of Sikkim.

Copy To,

1. All Bureau Heads of DoSE&L.
2. All Divisional Heads of DoSE&L
3. All Under Secretaries of DoSE&L.
4. TSG, EdCIL
5. NIC- with a request to upload minutes on Portal

Recommendation Sheet (Samagra Shiksha)

of

Sikkim

2025-2026

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



PRABANDH



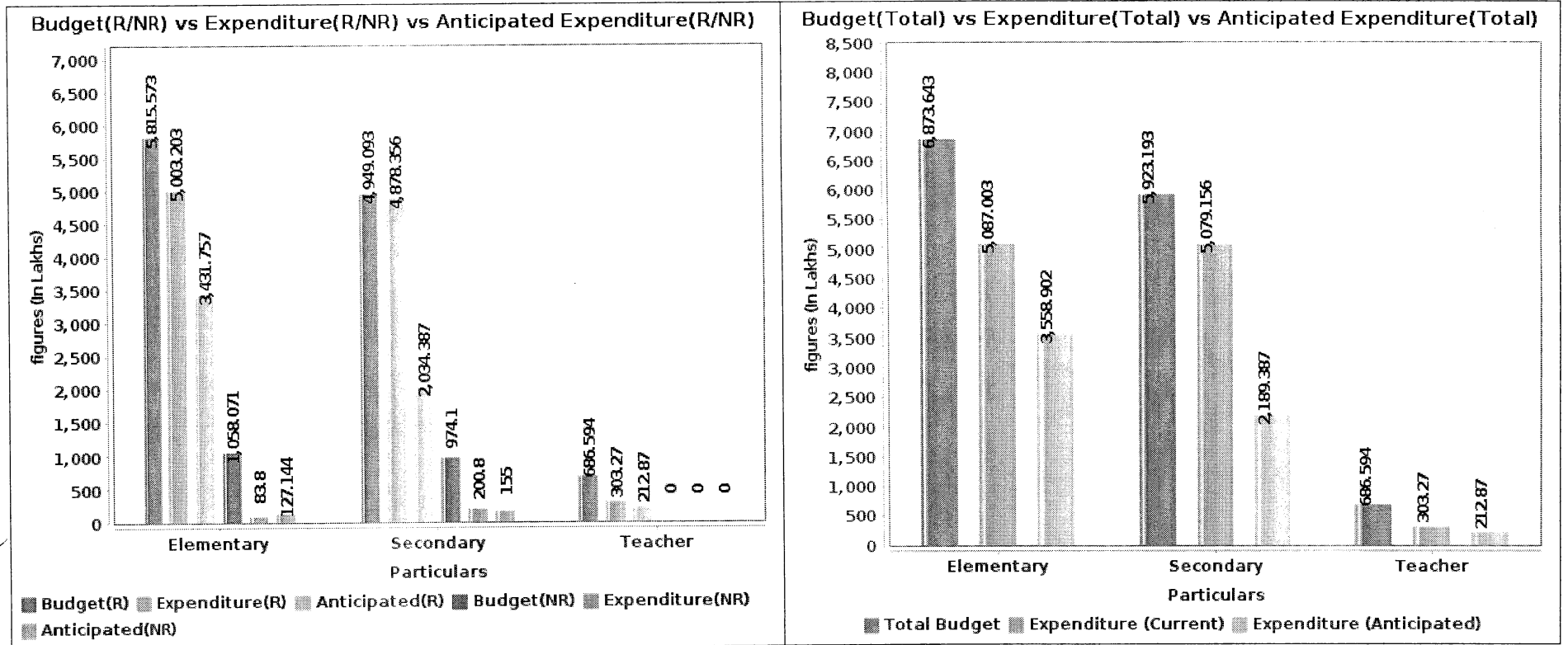
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Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	5815.57250	1058.07050	6873.64300	5003.20309	83.80000	5087.00309	3431.75732	127.14450	3558.90182
2	Secondary Education	4949.09277	974.10000	5923.19277	4878.35619	200.80000	5079.15619	2034.38711	155.00000	2189.38711
3	Teacher Education	686.59374	0.00000	686.59374	303.27000	0.00000	303.27000	212.87000	0.00000	212.87000
4	Grand Total	11451.25901	2032.17050	13483.42951	10184.82928	284.60000	10469.42928	5679.01443	282.14450	5961.15893

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	7262.60209	652.00000	7914.60209	5599.51740	353.00000	5952.51740
2	Secondary Education	5081.73196	1935.50000	7017.23196	4803.97241	1136.50000	5940.47241
3	Teacher Education	808.45400	0.00000	808.45400	702.94000	0.00000	702.94000
4	Grand Total	13152.78805	2587.50000	15740.28805	11106.42981	1489.50000	12595.92981

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	651.40000	651.40000	0.00000	308.00000	308.00000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	651.40000	651.40000	0.00000	308.00000	308.00000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	13152.78805	3238.90000	16391.68805	11106.42981	1797.50000	12903.92981

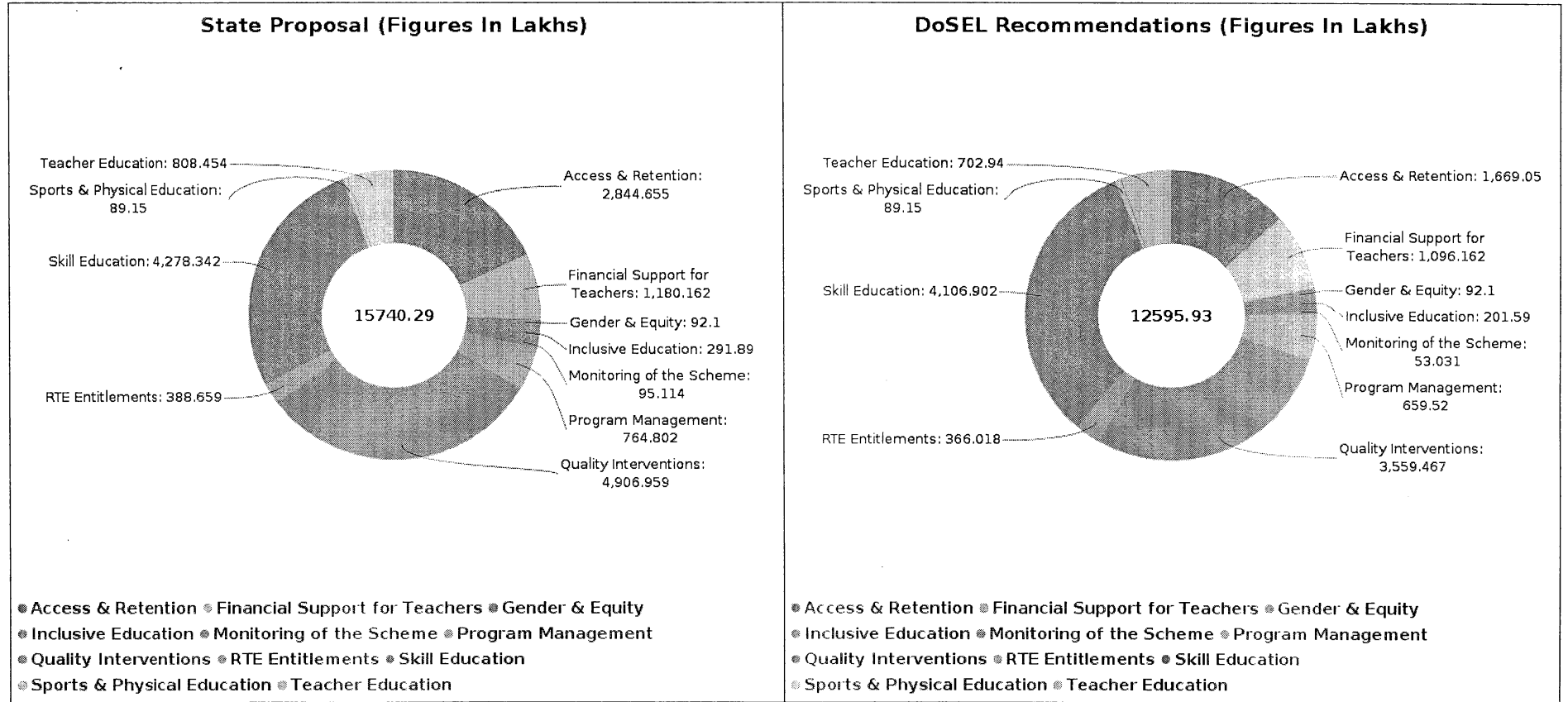
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non- Recurring	Total	Recurring	Non- Recurring	Total	Recurring	Non- Recurring	Total
1	Access & Retention	113.55500	1804.57050	1918.12550	106.65250	219.80000	326.45250	93.92	12.18	17.02
2	Financial Support for Teachers	1242.31750	0.00000	1242.31750	1242.30392	0.00000	1242.30392	100.00	0.00	100.00
3	Gender & Equity	220.42158	1.00000	221.42158	190.25738	0.00000	190.25738	86.32	0.00	85.93
4	Inclusive Education	205.79000	0.00000	205.79000	203.67000	0.00000	203.67000	98.97	0.00	98.97
5	Monitoring of the Scheme	54.17285	0.00000	54.17285	54.17285	0.00000	54.17285	100.00	0.00	100.00
6	Program Management	633.56000	0.00000	633.56000	570.97000	0.00000	570.97000	90.12	0.00	90.12
7	Quality Interventions	3880.54219	151.60000	4032.14219	3099.23218	64.80000	3164.03218	79.87	42.74	78.47
8	RTE Entitlements	382.32245	0.00000	382.32245	382.31725	0.00000	382.31725	100.00	0.00	100.00
9	Skill Education	3946.38700	75.00000	4021.38700	3946.38700	0.00000	3946.38700	100.00	0.00	98.13
10	Sports & Physical Education	85.59670	0.00000	85.59670	85.59620	0.00000	85.59620	100.00	0.00	100.00
11	Teacher Education	686.59374	0.00000	686.59374	303.27000	0.00000	303.27000	44.17	0.00	44.17
12	Total	11451.25901	2032.17050	13483.42951	10184.82928	284.60000	10469.42928	88.94	14.00	77.65

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State			Recommended by DoSEL				
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	287.15500	3106.50000	3393.65500	20.70	194.55000	1782.50000	1977.05000	15.32
2	Financial Support for Teachers	1180.16200	0.00000	1180.16200	7.20	1096.16250	0.00000	1096.16250	8.49
3	Gender & Equity	92.10000	0.00000	92.10000	0.56	92.10000	0.00000	92.10000	0.71
4	Inclusive Education	291.89000	0.00000	291.89000	1.78	201.58970	0.00000	201.58970	1.56
5	Monitoring of the Scheme	95.11440	0.00000	95.11440	0.58	53.03080	0.00000	53.03080	0.41
6	Program Management	764.80230	0.00000	764.80230	4.67	659.52000	0.00000	659.52000	5.11
7	Quality Interventions	4906.95929	102.40000	5009.35929	30.56	3559.46680	0.00000	3559.46680	27.58
8	RTE Entitlements	388.65906	0.00000	388.65906	2.37	366.01806	0.00000	366.01806	2.84
9	Skill Education	4248.34200	30.00000	4278.34200	26.10	4091.90195	15.00000	4106.90195	31.83
10	Sports & Physical Education	89.15000	0.00000	89.15000	0.54	89.15000	0.00000	89.15000	0.69
11	Teacher Education	808.45400	0.00000	808.45400	4.93	702.94000	0.00000	702.94000	5.45
12	Total	13152.78805	3238.90000	16391.68805		11106.42981	1797.50000	12903.92981	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	210	0.18000	37.80000				210	0.18000	37.80000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	210	0.00500	1.05000				210	0.00500	1.05000	Recommended as proposed
			3-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			4-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000				2	0.60000	1.20000	Recommended as proposed
			5-1 Head Cook	R	1	0.72000	0.72000				1	0.72000	0.72000	Recommended as proposed
			6-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended as proposed
			7-1 Head Teacher/Principal	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			8-4 Full Time Teachers/Lecturer	R	11	2.40000	26.40000				11	2.40000	26.40000	Recommended as proposed
			9-Specific skill training per girl	R	210	0.00500	1.05000				210	0.00500	1.05000	Recommended as proposed
			10-Medical care / Contingencies	R	210	0.00500	1.05000				210	0.00500	1.05000	Recommended as proposed
			11-Maintenance	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			12-Miscellaneous	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			13-P.T.A.	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended as proposed
			14-Capacity Building	R	210	0.05000	10.50000				210	0.05000	10.50000	Recommended as proposed
			15-Physical / Self Defence	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended as proposed
			16-Stipend per girl per month	R	210	0.01000	2.10000				210	0.01000	2.10000	Recommended as proposed
			17-1 Full time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed
			18-Electricity / Water Charges	R	1	0.80000	0.80000				1	0.80000	0.80000	Recommended as proposed
			19-Preparatory Camps	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended as proposed
			Sub Total					1285		92.10000	1285		92.10000	1285

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			1285		92.10000	1285		92.10000	1285		92.10000	
		Total of Gender & Equity			1285		92.10000	1285		92.10000	1285		92.10000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	91	0.06000	5.46000				91	0.06000	5.46000	Recommended as proposed. state has uploaded child wise entry of 91 NRST children on Prabandh Portal
			Sub Total			91		5.46000	91		5.46000	91		
		Total of Special Training of Out of School Children (OoSC)			91		5.46000	91		5.46000	91		5.46000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	555	0.02656	14.74080				555	0.02656	14.74080	Recommended as proposed by the state @2,656. As per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	555	0.01156	6.41580				555	0.01156	6.41580	Recommended as proposed by the state. Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total			1110		21.15660	1110		21.15660	1110		21.15660
		Total of Community Mobilization			1110		21.15660	1110		21.15660	1110		21.15660	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	19075	0.00600	114.45000				19075	0.00600	114.45000	Recommended as proposed.
			2-ST Boys (Uniform)	R	6041	0.00600	36.24600				6041	0.00600	36.24600	Recommended as proposed.
			3-SC Boys (Uniform)	R	2917	0.00600	17.50200				1910	0.00600	11.46000	to be discussed
4-BPL Boys (Uniform)			R	9620	0.00600	57.72000				8986	0.00600	53.91600	Recommended as per UDISE data	
Sub Total				37653		225.91800	37653		225.91800	36012		216.07200		
Total of Free Uniforms			37653		225.91800	37653		225.91800	36012		216.07200			
2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	7717	0.00300	23.15100				6613	0.00250	16.53250	Recommended as per UDISE data	
		2-Text Books (Class III - V)	R	12353	0.00300	37.05900				12353	0.00250	30.88250	Recommended as proposed.	
		3-Text Books (Class VI - VIII)	R	16732	0.00400	66.92800				16732	0.00400	66.92800	Recommended as proposed.	
		Sub Total			36802		127.13800	36802		127.13800	35698		114.34300	
Total of Free Textbooks			36802		127.13800	36802		127.13800	35698		114.34300			

Recommended support for the SCPDR



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	767	0.00050	0.38350				767	0.00050	0.38350	@Rs. 50/- school for 767 schools.
			Sub Total		767		0.38350	767		0.38350	767		0.38350	
			Total of Support to SCPCR		767		0.38350	767		0.38350	767		0.38350	
			Total of RTE Entitlements		76423		380.05610	76423		380.05610	73678		357.41510	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	50	0.01200	0.60000				50	0.01200	0.60000	Recommended @ Rs. 100/- per child per month for existing hostel with 50 capacity
			2-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended @Rs. 1000 per child for educational materials
			3-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended @ Rs. 25000/- warden for existing hostel with 50 capacity
			4-3 Part time teachers	R	3	0.60000	1.80000				3	0.60000	1.80000	Recommended @ Rs. 5000/-/head/per month (total 3 part time teacher for existing hostel with 50 capacity)
			5-1 Head Cook	R	1	0.72000	0.72000				1	0.72000	0.72000	Recommended @ Rs. 6000/- head cook for existing hostel with 50 capacity
			6-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended @ Rs. 4500/-/head/per month (total 2 assistant cooks for existing hostel with 50 capacity)
			7-Electricity / water charges	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended @Rs. 1000 per child for water/electricity charges
			8-Medical care/contingencies	R	50	0.01250	0.62500				50	0.01250	0.62500	Recommended @Rs. 1250 per child for medical care/contingencies and organising health camps
			9-Maintenance	R	50	0.00750	0.37500				50	0.00750	0.37500	Recommended as proposed
			10-Miscellaneous	R	50	0.00750	0.37500				50	0.00750	0.37500	Recommended @Rs. 750 per child for 50 students in existing hostel
			11-Physical / Self Defence Training	R	50	0.00300	0.15000				50	0.00300	0.15000	Recommended @Rs. 300 per child for 50 students in existing hostel



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			12-Food/Lodging per child per month	R	50	0.18000	9.00000				50	0.18000	9.00000	Recommended @ Rs. 1500/- per child/per month for food/lodging for existing hostel with 50 capacity
			Sub Total		407		18.72500	407		18.72500	407		18.72500	
		3.1.2 - Netaji Subhash Chandra Bose	1-Food/Lodging per child per month	R	300	0.18000	54.00000				300	0.18000	54.00000	Recommended @ Rs. 1500 per month per child for 300 students in 3 existing hostels
		Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	2-Stipend per child per month	R	300	0.01200	3.60000				300	0.01200	3.60000	Recommended @ Rs. 100/- per child per month for 3 existing hostel with 100 capacity
			3-Supplementary TLM, Stationery and other educational material	R	300	0.01000	3.00000				300	0.01000	3.00000	Recommended @Rs. 1000 per child for stationery /TLM/and other educational material
			4-1 Warden	R	1	3.00000	3.00000	3	3.00000	9.00000	3	3.00000	9.00000	Recommended as proposed @Rs. 25000/warden per month for 3 existing hostels. State is running 3 hostels with 100 intake capacity each, warden salary by mistake proposed for 1, as per norms corrected and recommended for 3 wardens
			5-3 Part time teachers	R	9	0.60000	5.40000				9	0.60000	5.40000	Recommended @Rs. 5000/-/head/per month (total 9 part time teachers for existing hostels with 100 capacity)
			6-1 Head Cook	R	3	0.72000	2.16000				3	0.72000	2.16000	Recommended as proposed @Rs. 6000/head cook for existing hostels
			7-2 Assistant Cook	R	6	0.54000	3.24000				6	0.54000	3.24000	Recommended @Rs. 4500/-/head/per month (total 2 assistant cooks for existing hostel with 100 capacity)
			8-Electricity / water charges	R	300	0.01000	3.00000				300	0.01000	3.00000	Recommended @Rs. 1000 per child for 300 students for electricity/water charges
			9-Medical care/contingencies	R	300	0.01250	3.75000				300	0.01250	3.75000	Recommended @ Rs. 1250 per child for 300 students in 3 existing hostels
			10-Maintenance	R	300	0.00750	2.25000				300	0.00750	2.25000	Recommended @ Rs. 750 per child for 300 students in 3 existing hostels

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			11-Miscellaneous	R	300	0.00750	2.25000				300	0.00750	2.25000	Recommended @ Rs. 750 per child for 300 students in 3 existing hostels
			12-P.T.A / school functions	R	300	0.00300	0.90000				300	0.00300	0.90000	Recommended @Rs. 300 per child for school function and PTMs
			Sub Total		2419		86.55000	2421		92.55000	2421		92.55000	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (New) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R				300	0.18000	54.00000	200	0.18000	36.00000	State has proposed 2 new co-ed hostels of 100 intake capacity. These hostels are functional by support of SMC/ Community. As informed by State, SMC is no longer able to run these hostels, so recurring grant is proposed by State. Hostel along with furniture and other amenities is available, so recommended 2 new hostels:
			2-Stipend per child per month	R				300	0.01200	3.60000	200	0.01200	2.40000	Recommended @Rs. 1200 per child for 200 students in 2 new hostels of 100 intake capacity each
			3-Supplementary TLM, Stationery and other educational material	R				300	0.01000	3.00000	200	0.01000	2.00000	Recommended for one new hostel
			4-3 Part time teachers	R				9	0.60000	5.40000	6	0.60000	3.60000	Recommended for one new hostel
			5-1 Head Cook	R				3	0.72000	2.16000	2	0.72000	1.44000	Recommended for one new hostel
			6-2 Assistant Cook	R				6	0.54000	3.24000	4	0.54000	2.16000	Recommended @ Rs. 4500 per head per month for 12 months for assistant cooks in 2 new hostels (2 assistant cooks in each hostel)
			7-Electricity / water charges	R				300	0.01000	3.00000	200	0.01000	2.00000	Recommended @Rs. 1000 per child per month for 200 students in 2 new hostels for electricity and water charges
			8-Medical care/contingencies	R				300	0.01275	3.82500	200	0.01275	2.55000	Recommended for one new hostel
			9-Maintenance	R				300	0.00775	2.32500	200	0.00775	1.55000	Recommended for one new hostel
			10-Miscellaneous	R				300	0.00775	2.32500	200	0.00775	1.55000	Recommended for one new hostel
			11-P.T.A / school functions	R				300	0.00300	0.90000	200	0.00300	0.60000	Recommended for one new hostel

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			12-1 Warden	R				3	3.00000	9.00000	2	3.00000	6.00000	Recommended for one new hostel	
			Sub Total					2421		92.77500	1614		61.85000		
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	1-Stipend per child per month	R				50	0.01200	0.60000	50	0.01200	0.60000	Recommended for one new hostel	
			2-Supplementary TLM, Stationery and other educational material	R					50	0.01000	0.50000	50	0.01000	0.50000	Recommended for one new hostel
			3-1 Warden	R					1	3.00000	3.00000	1	3.00000	3.00000	Recommended for one new hostel
			4-3 Part time teachers	R					3	0.60000	1.80000	3	0.60000	1.80000	Recommended for one new hostel
			5-1 Head Cook	R					1	0.72000	0.72000	1	0.72000	0.72000	Recommended for one new hostel
			6-2 Assistant Cook	R					2	0.54000	1.08000	2	0.54000	1.08000	Recommended for one new hostel
			7-Electricity / water charges	R					50	0.01000	0.50000	50	0.01000	0.50000	Recommended for one new hostel
			8-Medical care/contingencies	R					50	0.01250	0.62500	50	0.01250	0.62500	Recommended for one new hostel
			9-Maintenance	R					50	0.00750	0.37500	50	0.00750	0.37500	Recommended for one new hostel
			10-Miscellaneous	R					50	0.00750	0.37500	50	0.00750	0.37500	Recommended for one new hostel
			11-Physical / Self Defence Training	R					50	0.00300	0.15000	50	0.00300	0.15000	Recommended for one new hostel
			12-Food/Lodging per child per month	R					50	0.18000	9.00000	50	0.18000	9.00000	Recommended for one new hostel
			Sub Total					407		18.72500	407		18.72500		
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya					2826		105.27500	5656		222.77500	4849	191.85000
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-CWSN Toilets (Upto Class VIII)	NR				25	0.50000	12.50000	21	0.50000	10.50000	recommended as per Udise gap and Norms	
			2-Ramps and Handrails	NR					29	0.50000	14.50000	25	0.50000	12.50000	recommended as per Udise gap and Norms
			3-Dilapidated Building (Primary)	NR					1	75.00000	75.00000	1	75.00000	75.00000	recommended as per Udise gap and Norms
			4-Dilapidated Building (Upper Primary)	NR					1	75.00000	75.00000	1	75.00000	75.00000	recommended as per Udise gap and Norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Rainwater Harvesting	NR				15	4.00000	60.00000	10	4.00000	40.00000	recommended as per Udise gap and Norms
			6-Water Purifier	NR				15	4.00000	60.00000	10	4.00000	40.00000	recommended as per Udise gap and Norms
			7-Solar Panel	NR				15	4.00000	60.00000	10	4.00000	40.00000	recommended as per Udise gap and Norms
			8-Bio-Toilets (Boys)	NR				15	3.00000	45.00000	10	3.00000	30.00000	recommended as per Udise gap and Norms
			9-Bio-Toilets (Girls)	NR				15	3.00000	45.00000	10	3.00000	30.00000	recommended as per Udise gap and Norms
			Sub Total					131		447.00000	98		353.00000	
			Total of Strengthening of Existing Schools					131		447.00000	98		353.00000	
			Total of Access & Retention		2826		105.27500	5787		669.77500	4947		544.85000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	75	0.02000	1.50000				50	0.02000	1.00000	Recommended as proposed for 50 escorts for eligible CwSN with the unit cost Rs. 200 per month for 10 months.
			Sub Total		75		1.50000	75		1.50000	50		1.00000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	34	0.10000	3.40000				34	0.10000	3.40000	Recommended for annual identification & assessment camps for CwSN upto class XII with a unit cost of Rs. 10,000/block for annual camps.
			Sub Total		34		3.40000	34		3.40000	34		3.40000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	247	0.02000	4.94000				247	0.02000	4.94000	Recommended for 247 girls with special needs with a unit cost of Rs.200/month for 10 months.
			Sub Total		247		4.94000	247		4.94000	247		4.94000	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	47	0.02000	0.94000				47	0.02000	0.94000	Recommended for 47 girls with special needs (in pre-primary sections only), with a unit cost of Rs.200/month for 10 months.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Primary) (Recurring)	Sub Total		47		0.94000	47		0.94000	47		0.94000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	34	0.06706	2.28000				34	0.06705	2.27970	Recommended for sports events across all the districts. Additional Support may be covered from MMER.
			Sub Total		34		2.28000	34		2.28000	34		2.27970	
		4.1.6 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	34	0.19000	6.46000				34	0.19000	6.46000	Recommended as proposed for TLM development across all the blocks.
			Sub Total		34		6.46000	34		6.46000	34		6.46000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	410	0.02000	8.20000				410	0.02000	8.20000	Recommended as proposed for 410 escorts for eligible CwSN.
			2-Home Based Education	R	91	0.03500	3.18500				91	0.03500	3.18500	Recommended 91 CwSN enrolled in home based education.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	13	0.05000	0.65000				13	0.05000	0.65000	Recommended as proposed for Braille Stationary Material.
			Sub Total		514		12.03500	514		12.03500	514		12.03500	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	34	0.15000	5.10000				34	0.10000	3.40000	Recommended as per norms for customized TLMs for CwSN. Based on prioritisation of the activities.
			Sub Total		34		5.10000	34		5.10000	34		3.40000	
		4.1.9 - Capacity Building of	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	65	0.03000	1.95000				65	0.03000	1.95000	Recommended for capacity building program for 65 special educators (in position only).

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Special Educators (up to Highest Class VIII)	Sub Total		65		1.95000	65		1.95000	65		1.95000		
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	65	2.40000	156.00000				43	2.40000	103.20000	Recommended for 43 special educators (in position only) with a unit cost of Rs.2.40 lakh/special educator/annum. Subject to State submitting requisite verified documents including RCI number. State should proceed for creation of posts as per gazette notification.	
			Sub Total		65		156.00000	65		156.00000	43		103.20000		
		Total of Provision for Children with Special Needs (CWSN)				1149		194.60500	1149		194.60500	1102		139.60470	
		Total of Inclusive Education				1149		194.60500	1149		194.60500	1102		139.60470	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R				3	13.33333	39.99999	3	13.33330	39.99990	Recommended as proposed for Assessment framework , tool development and conducting assessment at State level. State to share assessment findings and report to the DoSEL, MoE	
			Sub Total				3		39.99999	3		39.99990			
		Total of Assessment at National & State level						3		39.99999	3		39.99990		
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyan (Elementary)	1-Quiz Competition	R	6	1.00000	6.00000				6	1.00000	6.00000	Recommended to conduct 3 days Science exhibition at district level @ Rs 1 lakh each district	
			Sub Total		6		6.00000	6		6.00000	6		6.00000		
		Total of Rastriya Aavishkar Abhiyan				6		6.00000	6		6.00000	6		6.00000	
5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	180	0.25000	45.00000				180	0.25000	45.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.		
		2-School Grant - (Enrol > 30 and <=100)	R	9	0.50000	4.50000				9	0.50000	4.50000	Recommended as proposed, as per		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			100 and <= 250)											norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			3-School Grant (Enrol >= 1 and <= 30)	R	435	0.10000	43.50000				435	0.10000	43.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			Sub Total		624		93.00000	624		93.00000	624		93.00000		
			Total of Composite School Grant		624		93.00000	624		93.00000	624		93.00000		
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-LEP VI - VIII	R				6474	0.00500	32.37000	4215	0.00500	21.07500	Recommended as appraised as per norm for 25% of the total students enrolled in classes 6 to 8 in government schools as per UDISE+	
			Sub Total				6474		32.37000	4215		21.07500			
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R					168	0.01000	1.68000	168	0.01000	1.68000	Recommended as proposed for activities to be conducted under Youth and Eco Club i.e., plantation drives, cleanliness drives, awareness and sensitization programmes, etc.
			2-Youth & Eco Club(stand alone primary only schools)	R					387	0.05000	19.35000	387	0.05000	19.35000	Recommended as proposed as per norm for activities with a focus on environment conservation such as plantation drives, waste management, etc.
			3-Fund for Safety and Security at School Level	R					555	0.01000	5.55000	555	0.01000	5.55000	Recommended as proposed for conducting activities (safety drills, orientations) as per state specific guidelines on school safety and security.
			4-Orientation Programme for Teachers on Safety and Security	R					555	0.02000	11.10000	555	0.00500	2.77500	Recommended as appraised as per norm for orientation of teachers on safety and security as per modules developed.
			5-Exposure to Vocational Education (Class 6 - 8)	R	378	0.15000	56.70000					378	0.15000	56.70000	Recommended as per the proposal for 378 schools
			6-Yoga Olympiad	R					555	0.05000	27.75000	555	0.05000	27.75000	Recommended as proposed for conducting Yoga Olympiad at the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														school level
			7-Organic Farming	R				167	0.03000	5.01000	167	0.03000	5.01000	Recommended as proposed covering 167 schools@ Rs. 3000/- per school for resources (gardening tools, pots, compost, etc.) and for conducting various activities i.e., visit to nearest farms for seeing the process of ploughing, manuring and sowing, etc.
			8-EK BHARAT SHRESTH BHARAT	R				167	0.07300	12.19100	167	0.07300	12.19100	Recommended as proposed for activities to be conducted under EBSB
			9-Sign Language Training Programme	R				34	0.05000	1.70000	34	0.05000	1.70000	Recommended as proposed for training of general teachers and special educators on sign language in all the blocks.
			10-ICT provision for Home Based Education's CwSN	R				112	0.20000	22.40000	91	0.18000	16.38000	Recommended as proposed for assistive technology based intervention for CwSN enrolled in Home Based Education (elementary only). State is requested to submit the details of beneficiaries to the ministry.
			11-Develop Pre-primary to class v Textbooks in Indian Sign Language (ISL)	R				25	0.50000	12.50000	25	0.50000	12.50000	Recommended as proposed for the development of comprehensive and accessible textbook module in regional language on Indian Sign Language
			12-Special Olympic at Block Level	R				34	0.50000	17.00000	34	0.50000	17.00000	Recommended as proposed
			13-Special Olympic at State Level Level	R				1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed for conducting special olympic at the state level. The event at state level shall only be organised after conducting the event at the block level as approved in block level activity.
			14-Teacher Empowerment Program (TEP) (Teacher Need Assessment & Skill Development)	R				15490	0.03000	464.70000	15490	0.02250	348.52500	Recommended as proposed for a Digital Teacher Empowerment Programme- a multi-tiered program covering teachers at both the elementary and secondary level, with a combination of Online Teacher Competence Level Determination (Pre-

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
														Training), Online Training Modules, Training & Capacity building including Peer Learning Sessions, Online Certification and Real-time Monitoring of Performance through the VSK.		
			15-Mindfulness & Meditation	R				43278	0.00200	86.55600	43278	0.00200	86.55600	Recommended as proposed		
			16-Capacity building for language teachers	R				800	0.02000	16.00000	800	0.02000	16.00000	Details not available Recommended as proposed		
			Sub Total				378			56.70000	62706		762.18700	62685		631.66700
			Total of Funds for Quality (LEP, Innovation, Guidance etc)				378			56.70000	69180		794.55700	66900		652.74200
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-TLM Grant	R	108	0.00500	0.54000					108	0.00500	0.54000	Recommended as proposed TLM Grant for 108 CRCs @ Rs. 500/- per CRC.	
2-Meeting, TA			R	108	0.01000	1.08000					108	0.01000	1.08000	Recommended as proposed Meeting. TA Grant for 108 CRCs @ Rs. 1000/- per CRC		
3-Contingency Grant			R	108	0.08000	8.64000					108	0.08000	8.64000	Recommended as proposed Contingency Grant for 108 CRCs @ Rs.8000/- per CRC.		
4-Financial Support for CRC Coordinator (one)			R	108	7.98422	862.29600					108	7.98000	861.84000	Recommended 12 months salary for 108 In-position CRCs @ Rs. 66500/- per person per month, as per the norms.		
Sub Total				432		872.55600	432		872.55600	432		872.10000				
5.5.2 - Provision for BRCs/URCs			1-Financial Support for 1 Accountant-cum-support staff	R	34	1.32000	44.88000					33	1.30000	42.90000	Recommended 12 months salary for 32 In-position and 16 months salary for 1 vacant position for Accountant-cum-support staff @Rs. 11000/- per person per month, as per the norms. (The state stated that the vacant position would be filled within 3-4 months thus 6 months salary recommended for	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														vacant position. Fund will be released when the State will provide the details of filled up posts to the MoE)
			2-Financial Support for 1 Data Entry Operator in position	R	34	1.32000	44.88000				33	1.30000	42.90000	Recommended 12 months salary for 32 In-position and 6 months salary for 1 vacant position for Data Entry Operator @ Rs. 11000/- per person per month, as per the norms. (The state stated that the vacant position would be filled within 3-4 months thus 6 months salary recommended for vacant position. Fund will be released when the State will provide the details of filled up posts to the MoE).
			3-Financial Support for 1 MIS Coordinator in position	R	34	1.58000	53.72000				33	1.58000	52.14000	Recommended 12 months salary for 33 in-position MIS coordinator @ Rs. 13167 /- per person per month, as per the norms.
			4-Financial Support for 6 Resource Persons at BRC	R	86	3.00000	258.00000				86	2.42441	208.49926	Recommended 12 months salary for 53 In-position and 6 months salary for 33 vacant positions for Subject Specific Resource Person @ Rs. 25000/- per person per month, as per the norms. (The state stated that the vacant position would be filled within 3-4 months thus 6 months salary recommended for vacant position. Fund will be released when the State will provide the details of filled up posts to the MoE).
			5-Maintenance Grant	R	34	0.08059	2.74000				33	0.08059	2.65947	Recommended as appraised Maintenance Grant for 33 BRCs @Rs. 8059/- per BRC.
			6-TLE/TLM Grant	R	34	0.10647	3.62000				33	0.10647	3.51351	Recommended as

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
													appraised TLM Grant for 33 BRCs @ Rs.10647/- per BRC.	
			7-Meeting, TA	R	34	0.26176	8.90000				33	0.26176	8.63808	Recommended as proposed Meeting TA Grant for 33 BRCs @ Rs. 26176/- per BRC.
			8-Contingency Grant	R	34	0.26176	8.90000				33	0.26176	8.63808	Recommended as proposed Contingency Grant for 33 BRCs @ Rs. 26176/- per BRC.
			Sub Total		324		425.64000	324		425.64000	317		369.88840	
			Total of Academic support through BRC/URC/CRC		756		1298.19600	756		1298.19600	749		1241.98840	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	168	0.10000	16.80000				168	0.10000	16.80000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.
			2-Primary Schools	R	456	0.05000	22.80000				456	0.05000	22.80000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
			Sub Total		624		39.60000	624		39.60000	624		39.60000	
			Total of Library Grants		624		39.60000	624		39.60000	624		39.60000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	34	0.02000	0.68000				34	0.02000	0.68000	Recommended as proposed
			Sub Total		34		0.68000	34		0.68000	34		0.68000	
			Total of Training for In-service Teacher and Head Teachers		34		0.68000	34		0.68000	34		0.68000	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	95	2.40000	228.00000				95	2.40000	228.00000	Recommended as proposed.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R				70	0.38000	26.60000	70	0.38000	26.60000	Recommended as proposed.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		VIII)	Sub Total		95		228.00000	165		254.60000	165		254.60000		
			Total of ICT and Digital Initiatives		95		228.00000	165		254.60000	165		254.60000		
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R				764	1.20000	916.80000	764	0.75000	573.00000	Recommended Rs. 573.00 lakhs for 764 existing pre-primary school for TLM, Training of pre-primary teachers & Parents counselling	
			Sub Total				764		916.80000	764		573.00000			
		5.9.2 - Foundational Literacy and Numeracy		1-Teacher Resource Material / Activity Handbook of Grades I to II	R	2567	0.00150	3.85050				2567	0.00150	3.85050	Recommended as proposed for Teacher Resource Material / Activity Handbook of Grades I to II
				2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	2467	0.03000	74.01000				2467	0.03000	74.01000	Recommended as proposed
				3-Independent periodic and holistic assessment of Students	R	6418	0.00200	12.83600				6418	0.00200	12.83600	Recommended as proposed
				Sub Total	11452		90.69650	11452		90.69650	11452		90.69650		
		5.9.3 - Formation of PMU (Elementary)	1-District Level		R				6	15.00000	90.00000	6	15.00000	90.00000	Recommended as proposed. State kindly ensure PMU will be functional in Academic year 2025-26.
				Sub Total				6		90.00000	6		90.00000		
				Total of Foundational Literacy and Numeracy - FS		11452		90.69650	12222		1097.49650	12222		753.69650	
				Total of Quality Interventions		13969		1812.87250	83614		3624.12949	81327		3082.30680	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R				1	82.00000	82.00000	1	50.00000	50.00000	Vidya Samiksha Kendra (Recurring)	
			Sub Total				1		82.00000	1		50.00000			
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	60616	0.00011	6.71618				60616	0.00003	1.81848	Recommended as proposed.	
			2-MIS (UDISE +)	R	60616	0.00011	6.39812				60616	0.00002	1.21232	Recommended as proposed.	
			Sub Total	121232		13.11430	121232		13.11430	121232		3.03080			
	Total of Monitoring Information System (MIS)	121232		13.11430	121233		95.11430	121233		53.03080					

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Total of Monitoring of the Scheme					121232		13.11430	121233		95.11430	121233		53.03080	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R				1	764.80230	764.80230	1	659.52000	659.52000	Recommended @5%
			Sub Total							1	764.80230	764.80230	1	659.52000
		Total of Program Management (MMMER)							1	764.80230	764.80230	1	659.52000	
		Total of Program Management							1	764.80230	764.80230	1	659.52000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	1063.21200	1063.21200				1	987.54000	987.54000	With reference to the PAB-2021-22 Minutes of Sikkim Rs. 1316.72 lakh was approved at Elementary level. The total reduction of the salary for the current year is 25 percent. Therefore, in the financial year 2025-26 is Rs. 987.54 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			Sub Total				1	1063.21200	1063.21200	1	1063.21200	1063.21200	1	987.54000
		Total of Financial Support for Teachers (HMs/Teachers)				1	1063.21200	1063.21200	1	1063.21200	1063.21200	1	987.54000	
		Total of Financial Support for Teachers				1	1063.21200	1063.21200	1	1063.21200	1063.21200	1	987.54000	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R				387	0.05000	19.35000	387	0.05000	19.35000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
			2-Sports & Physical Education (Upper Primary Schools)	R				168	0.10000	16.80000	168	0.10000	16.80000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.
		Sub Total							555	36.15000	36.15000	555	36.15000	
		Total of Sports & Physical Education							555	36.15000	36.15000	555	36.15000	
Total of Sports & Physical Education							555	36.15000	36.15000	555	36.15000			
Total of Elementary Education					216885		3661.23490	290048		6919.94419	284129		5952.51740	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Water Purifier	NR				35	3.00000	105.00000	25	3.00000	75.00000	recommended as per Udise gap and Norms	
			2-Solar Panel	NR				35	3.00000	105.00000	25	3.00000	75.00000	recommended as per Udise gap and Norms	
			3-Bio- Toilet (Boys)	NR				35	3.00000	105.00000	25	3.00000	75.00000	recommended as per Udise gap and Norms	
			4-Bio-Toilet (Girls)	NR				35	3.00000	105.00000	25	3.00000	75.00000	recommended as per Udise gap and Norms	
			5-Dilapidated Building	NR				5	115.00000	575.00000	3	115.00000	345.00000	recommended as per Udise gap only 4 is eligible as per gap and Norms	
			6-Rainwater Harvesting(D)	NR				35	4.00000	140.00000	25	4.00000	100.00000	recommended as per Udise gap and Norms	
		Sub Total						180		1135.00000	128		745.00000		
		1.1.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Dilapidated building	NR				2	135.00000	270.00000	2	135.00000	270.00000	recommended as per Udise gap and Norms	
			Sub Total						2		270.00000	2		270.00000	
		1.1.3 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	9	4.50000	40.50000					9	4.50000	40.50000	recommended as per UDISE gap and norms
			Sub Total				9	40.50000	9		40.50000	9		40.50000	
		1.1.4 - Strengthening of Existing Schools - NR (IX to XII)	1-Boys Toilet	NR	9	5.00000	45.00000					9	5.00000	45.00000	recommended as per UDISE gap and norms
	2-CWSN Toilet		NR				25	0.50000	12.50000	20	0.50000	10.00000	recommended as per Udise gap only 20 is eligible as per gap and Norms		
	3-Ramps and Handrails		NR				25	0.50000	12.50000	22	0.50000	11.00000	recommended as per Udise gap only 22 is eligible as per gap and Norms		
	Sub Total				9	45.00000	59		70.00000	51		66.00000			
	Total of Strengthening of Existing Schools						18	85.50000	250		1515.50000	190		1121.50000	
	1.2 - Open Schooling	1.2.1 - Open Schools	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	135	0.02000	2.70000				135	0.02000	2.70000	Recommended as proposed. state has uploaded child wise entry of 135	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	System	System for OoSC (NIOS/SIOS)												Dropout Children on Prabandh Portal	
			Sub Total			135		2.70000	135		2.70000	135		2.70000	
			Total of Open Schooling System			135		2.70000	135		2.70000	135		2.70000	
			Total of Access & Retention			153		88.20000	385		1518.20000	325		1124.20000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	212	0.02558	5.42296				212	0.02558	5.42296	Recommended as proposed by the state. Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000	
			2-Community Mobilization	R	212	0.01500	3.18000				212	0.01500	3.18000	Recommended as per norms of Community Mobilization @ Rs. 1,500	
			Sub Total		424		8.60296	424		8.60296	424		8.60296		8.60296
			Total of Community Mobilization		424		8.60296	424		8.60296	424		8.60296		8.60296
			Total of RTE Entitlements		424		8.60296	424		8.60296	424		8.60296		8.60296
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Orientation Programme for Teachers on safety and Security	R					212	0.02000	4.24000	212	0.00500	1.06000	Recommended as per norm @ Rs. 500
			2-Youth & Eco Club	R					212	0.25000	53.00000	212	0.25000	53.00000	Recommended as proposed for conducting activities under Youth and Eco Club
			3-EK BHARAT SHRESTH BHARAT	R					212	0.07300	15.47600	212	0.07300	15.47600	Recommended as proposed for activities to be conducted under EBSB
			4-Exposure Visit for CwSN Students	R					1	1.50000	1.50000	1	1.50000	1.50000	Recommended as proposed for exposure visit of CwSN.
			5-Introduction of Basic Sign Language	R					34	0.05000	1.70000	34	0.05000	1.70000	Recommended as proposed for training of general teachers and special educators on sign language in all the blocks.
			6-Career Counseling for Secondary & Sr. Secondary Students	R					33357	0.00300	100.07100	27488	0.00300	82.46400	Recommended as per enrollment of students in classes 9 to 12 as per UDISE+
			7-Organic Farming(Sec)	R					212	0.03000	6.36000	212	0.03000	6.36000	Recommended as proposed
			8-Yoga Olympiad	R					212	0.05000	10.60000	212	0.05000	10.60000	Recommended as proposed for conducting Yoga Olympiad

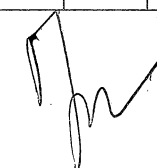
Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total					34452		192.94700	28583		172.16000	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	6	4.00000	24.00000				1	15.00000	15.00000	Recommended as appraised
			Sub Total		6		24.00000	6		24.00000	1		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				8457	0.00500	42.28500	6872	0.00500	34.36000	Recommended as appraised as per norm for 25% of the total students enrolled in classes 9 to 12 in government schools as per UDISE+
			Sub Total					8457		42.28500	6872		34.36000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			6		24.00000	42915		259.23200	35456		221.52000	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R				2	20.00000	40.00000	2	20.00000	40.00000	Recommended for proposed for Assessment framework , tool development and conducting assessment at State level. State to share assessment findings and report to the DoSEL, MoE.
			Sub Total					2		40.00000	2		40.00000	
		Total of Assessment at National & State level						2		40.00000	2		40.00000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	57	0.25000	14.25000				57	0.25000	14.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	94	0.50000	47.00000				94	0.50000	47.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	57	0.75000	42.75000				57	0.75000	42.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount				
														maintain proper register for the expenditure.			
			Sub Total				212		108.00000	212		108.00000	212		108.00000		
			Total of Composite School Grant				212		108.00000	212		108.00000	212		108.00000		
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R						120	0.15000	18.00000	120	0.15000	18.00000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level	
2-Senior Secondary School (Upto Class XII)			R							92	0.20000	18.40000	92	0.20000	18.40000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level	
Sub Total											212		36.40000	212		36.40000	
Total of Library Grants											212		36.40000	212		36.40000	
	3.5 - ICT and Digital Initiatives	3.5.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	12	2.40000	28.80000						11	2.40000	26.40000	Recurring cost recommended for 11 schools.	
2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)			R							232	0.38000	88.16000	118	0.38000	44.84000	Recommended for schools which are functional	
Sub Total							12		28.80000	244		116.96000	129		71.24000		
Total of ICT and Digital Initiatives							12		28.80000	244		116.96000	129		71.24000		
			Total of Quality Interventions				230		160.80000	43585		560.59200	36011		477.16000		
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	116.95000	116.95000						1	108.62250	108.62250	With reference to the PAB-2021-22 Minutes of Sikkim Rs. 144.83 lakh was approved at Secondary level. The total reduction of the salary for the current year is 25 percent. Therefore, in the financial year 2025-26 is Rs. 108.6225 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.	
Sub Total							1		116.95000	1		116.95000	1		108.62250		
Total of Financial Support for Teachers (HMs/Teachers)							1		116.95000	1		116.95000	1		108.62250		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Total of Financial Support for Teachers					1		116.95000	1		116.95000	1		108.62250	
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	34	0.03000	1.02000				34	0.03000	1.02000	Recommended as proposed for Sports activities only. State may clubbed the activity recommended at elementary level. additional amount may be taken from MMMER.
			Sub Total	34		1.02000	34		1.02000		34		1.02000	
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	34	0.15000	5.10000				34	0.10000	3.40000	Recommended for customized TLMs for CwSN. Based on prioritisation of the activities.
			Sub Total	34		5.10000	34		5.10000		34		3.40000	
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	118	0.02000	2.36000				88	0.02000	1.76000	Recommended as proposed for 88 escorts for eligible CwSN.
			2-Home Based Education	R	21	0.03500	0.73500				21	0.03500	0.73500	Recommended as proposed for 21 CwSN enrolled in home based education programme.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	7	0.05000	0.35000				7	0.05000	0.35000	Recommended as proposed.
			Sub Total	146		3.44500	146		3.44500		116		2.84500	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	127	0.02000	2.54000				127	0.02000	2.54000	Recommended as proposed for 127 girls with special needs, with a unit cost of Rs.200/month for 10 months.
			Sub Total	127		2.54000	127		2.54000		127		2.54000	
		5.1.5 - Identification & Assessment (Upto Highest	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	34	0.10000	3.40000				34	0.10000	3.40000	Recommended for annual identification & assessment camps for CwSN upto class XII

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Class - XII)	Sub Total		34		3.40000	34		3.40000	34		3.40000		
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	26	0.03000	0.78000				26	0.03000	0.78000	Recommended as proposed for in service training of special educators (in-position only)	
			Sub Total		26		0.78000	26		0.78000	26		0.78000		
		5.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	22	3.00000	66.00000				16	3.00000	48.00000	Financial Support for 26 new special educators was approved for the year 2022-23. State has reported 16 educators as in-position Therefore, financial support considered for in position special educators only with valid RCI number. State should proceed for creation of post as per gazette notification.	
			Sub Total		22		66.00000	22		66.00000	16		48.00000		
		Total of Provision for Children with Special Needs (CWSN)				423		82.28500	423		82.28500	387		61.98500	
		Total of Inclusive Education				423		82.28500	423		82.28500	387		61.98500	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	42	3.00000	126.00000				40	2.58000	103.20000	Recommended support for 40 trainers (30 trainers @Rs.22,000/- and 10 trainers @Rs.20,000/-). 6 trainers for 6 2nd sector schools, 34 trainers for change of sector in 34 schools. 34 trainers may be surrender next year after completion of existing Sector.	
			2-Induction training of Teachers VE - Teachers (10 Days)	R	11	0.05000	0.55000				10	0.05000	0.50000	Recommended for 10 trainers (6 trainers for additional sector and 4 trainers for Change of sector)	
			Sub Total		53		126.55000	53		126.55000	50		103.70000		
		6.1.2 - Recurring Support VE -	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	546	3.00000	1638.00000				546	2.93500	1602.51000	Recommended for 546 trainers (398 trainers @Rs.25,000/- and 148 trainers @Rs. 23,000/-)	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Existing	2-Financial Support for Resource Persons (Existing)	R	211	2.50000	527.50000				211	2.50000	527.50000	Recommended as proposed for 211 schools
			3-Raw material grant for new school per course (Existing)	R	211	4.50000	949.50000				211	4.50000	949.50000	Recommended as proposed for 211 schools
			4-Cost of providing Hands Training Students (Existing)	R	211	2.00545	423.15000				211	2.00545	423.14995	Recommended as proposed for 211 schools
			5-Assessment and Certification Cost (Existing)	R	8657	0.00600	51.94200				8657	0.00600	51.94200	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	211	2.00000	422.00000				211	2.00000	422.00000	Recommended as proposed for 211 schools
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	30	0.05000	1.50000				30	0.05000	1.50000	Recommended for 10 days induction training of 30 trainers
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	404	0.02500	10.10000				404	0.02500	10.10000	Recommended for 5 - days in-service training of 404 trainers
			Sub Total		10481		4023.69200	10481		4023.69200	10481		3988.20195	
		6.1.3 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	6	5.00000	30.00000				6	2.50000	15.00000	Recommended as per norms for 2nd sector in 6 existing schools
			Sub Total		6		30.00000	6		30.00000	6		15.00000	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			10540		4180.24200	10540		4180.24200	10537		4106.90195	
		Total of Skill Education			10540		4180.24200	10540		4180.24200	10537		4106.90195	
7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R				92	0.25000	23.00000	92	0.25000	23.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level
			2-Sports & Physical Education (Secondary)	R				120	0.25000	30.00000	120	0.25000	30.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level
			Sub Total					212		53.00000	212		53.00000	
		Total of Sports & Physical Education					212		53.00000	212		53.00000		
		Total of Sports & Physical Education					212		53.00000	212		53.00000		



Budget Demand - Sikkim

Modified after Pre-PAB
 Additional State Proposal
 No fund Recommended
 Less fund Recommended
 Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Total of Secondary Education					11771		4637.07996	55570		6519.87196	47897		5940.47241	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring support for the ICT lab established in the SCERT
			2-DIETs (Technology Support)	R	3	2.40000	7.20000				3	2.40000	7.20000	Recommended as proposed recurring support for the ICT lab established in the 3 DIETs
			Sub Total		4		9.60000			4		9.60000		
		Total of Technology Support to TEIs		4		9.60000			4		9.60000			
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	3	21.00000	63.00000				3	21.00000	63.00000	Recommended as proposed for various programmes to be conducted by the 3 DIETs
			2-Specific projects for Research activities (DIET)	R	3	10.00000	30.00000				3	10.00000	30.00000	Recommended as proposed for research activities to be conducted by the 3 DIETs
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for various programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for research activities to be conducted by the DIETs
			Sub Total		8		143.00000			8		143.00000		
		Total of Program & Activities including Faculty Development of Teacher Educators		8		143.00000			8		143.00000			
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed for activities to be conducted by the assessment cell
			Sub Total		1		35.00000			1		35.00000		
		Total of Assessment Cell (SCERT)		1		35.00000			1		35.00000			
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-SCERT/SIEs	R	13	11.53800	149.99400				13	11.53800	149.99400	Recommended as proposed as per the norm. State has already restricted the proposal to 60% of the total filled up post
			2-DIETs	R	32	7.70000	246.40000				23	7.80000	179.40000	Recommended as appraised as per norm and provided central support for 60% of the total filled up post.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		45		396.39400	45		396.39400	36		329.39400	
		1.4.2 - Para Academic Posts (Financial Support)	1-SCERT	R	4	2.68000	10.72000				4	2.68000	10.72000	Recommended as appraised as per norm. State has already reduced the proposal to 60% of the total filled up post.
			2-DIETs	R	7	8.82000	61.74000				7	3.81800	26.72600	Recommended as appraised central support for 60% of the total filled up post and provided for 7 para academics in position
			Sub Total		11		72.46000	11		72.46000	11		37.44600	
			Total of Financial Support for Teacher Educators (TEIs)		56		468.85400	56		468.85400	47		366.84000	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	35	0.20000	7.00000				35	0.10000	3.50000	Recommended as appraised as per norm
			Sub Total		35		7.00000	35		7.00000	35		3.50000	
			Total of Training of Teacher Educators		35		7.00000	35		7.00000	35		3.50000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	100	0.05000	5.00000				100	0.05000	5.00000	Recommended as proposed
			2-Development of Digital Content	R	225	0.20000	45.00000				225	0.20000	45.00000	Recommended as proposed for development of content
			Sub Total		325		50.00000	325		50.00000	325		50.00000	
			Total of DIKSHA (National Teacher Portal)		325		50.00000	325		50.00000	325		50.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	3	20.00000	60.00000				3	20.00000	60.00000	Recommended as proposed Annual Grant for the 3 DIETs
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total		4		95.00000	4		95.00000	4		95.00000	
			Total of Annual Grant for TEIs		4		95.00000	4		95.00000	4		95.00000	
			Total of Teacher Education		433		808.45400	433		808.45400	424		702.94000	
			Total of Teacher Education		433		808.45400	433		808.45400	424		702.94000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Grand Total of All Scheme					229089		9106.76886	346051		14248.2701	332450		12595.9298	
										5			1	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
Schem Name : 2 - Secondary Education																
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	5	27.00000	135.00000				5	27.00000	135.00000	Recommended as proposed		
			2-Chemistry Lab	NR	4	27.00000	108.00000				3	27.00000	81.00000	1 school has lab available		
			3-Biology Lab	NR	4	27.00000	108.00000				3	27.00000	81.00000	1 school has lab available		
			4-Lab Equipment (Physics)	NR	5	3.00000	15.00000				5	1.00000	5.00000			
			5-Lab Equipment (Chemistry)	NR	4	3.00000	12.00000				3	1.00000	3.00000			
			6-Lab Equipment (Biology)	NR	4	3.00000	12.00000				3	1.00000	3.00000			
			Sub Total				26		390.00000	26		390.00000	22		308.00000	
			Total of Strengthening of Existing Schools				26		390.00000	26		390.00000	22		308.00000	
Total of Access & Retention				26		390.00000	26		390.00000	22		308.00000				
Total of Secondary Education				26		390.00000	26		390.00000	22		308.00000				