

F. No. 14-4/2024-IS.18
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi

Dated: 16th May, 2024

ADDENDUM

Subject: Addendum to the Minutes of the meeting of Project Approval Board (PAB) for the UT of Jammu and Kashmir under Samagra Shiksha Scheme for the F.Y 2024-25.

The undersigned is directed to refer to the Directorate of Samagra Shiksha, Jammu & Kashmir(J&K) letters dated 25.04.2024, 30.04.2024 and 14.05.2024 wherein requests have been made for replacement of approved trades in Vocational Education in PAB 2024-25, enhancement of the recommended funds for the Intervention under RTE Entitlement for nomadic/migrant children and incorporation of activities approved under State Specific Innovation (Recurring grant) for the year 2023-24 in the PAB 2024-25.

2. Considering the above request of UT of J&K, it has been decided to make amendments in the Minutes of the meeting of PAB for the UT of J&K under Samagra Shiksha Scheme for the F.Y 2024-25.

3. The replaced trades in the vocational education for the year 2024-25 are as under:

S. No.	District	Name of School	UDISE Code	Trades earlier approved	Replaced Trade
1.	Rajouri	High School Larkutti	01121700901	Healthcare	Retail
2.	Shopian	Amin Kamil Higher Secondary Shool Kaprin	01151205157	IT/ITeS	Healthcare
3.	Shopian	High School Sindo Shirmal	01150404001	IT/ITeS	Construction
4.	Udhampur	GHS Bagodh	01101400101	Assistant Beauty Therapist	Paddy Farmer

4. Further, the amount for seasonal centres has been raised from Rs. 3000 per child to Rs.6000 per child for the seasonal centres being set up for 36210 nomadic migrant children for this year.

5. Furthermore, the activities approved under State Specific Innovation (Recurring grant) for the year 2023-24 cannot be incorporated since as per norms, the Recurring grants under Samagra Shiksha approved for a particular year cannot be carried over to the subsequent year.

6 Accordingly, Sl.No.1 of Section III of the Minutes of the meeting of the PAB held on 09.02.2024 relating to AWP&B of 2024-25 of Samagra Shiksha for Jammu and Kashmir circulated on 22.04.2024 stand replaced by new para as given in this addendum:

I. Total Estimated Budget (2024-25)

The estimates for the AWP&B for 2024-25 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	23324.78	19979.16	97444.89	117424.05	140748.78
Secondary	25601.28	20162.03	28558.68	48720.71	74321.99
Teacher Education	3089.79	115.00	1204.80	1319.80	4409.59
Total	52015.85	40256.19	127208.3856	167464.5756	219480.36

*Includes Programme Management (MMMER)

7. It is to mention that as per Sl.No.2 of Section III of the PAB minutes dated 22.04.2024, the maximum central share to the UT has already been approved as per the indicative central share to the UT.

8. Therefore, the releasable central share remains same as earlier i.e. against the above estimates, **Central Government shall provide to the State Government, Rs. 172160.13 lakh as its share (Rs. 103837.00 lakh for elementary, Rs. 65702.81 lakh for secondary & senior secondary and Rs. 2620.32 lakh for Teacher Education)** detailed as under:

(Rs. In lakh)

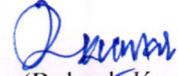
Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	86673.86	25702.81	1084.32	113460.99
Non-recurring	17163.14	40000.00	1536.00	58699.14
Total	103837.00	65702.81	2620.32	172160.13

9. The revised costing sheet after enhancing the funds for the Intervention under RTE Entitlement for nomadic/migrant children is enclosed herewith.

10. Other parts/ paras on the minutes dated 22.04.2024 remains unaltered.

11. This issues with the approval of Competent Authority.

Encl: As above



(Rakesh Kumar)

Deputy Secretary to the Government of India

Email: kumar.rakesh65@nic.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 Jal Shakti.
6. Secretary, Ministry of Minority Affairs.
7. Adviser (School Education), Niti Aayog.
8. Director, NCERT.
9. Vice Chancellor, NIEPA.
10. Chairperson, NCTE
11. Vice Chancellor, IGNOU
12. Member Secretary, NCPCR
13. AS (PMPY & Digital), MoE, New Delhi.
14. JS (Coord & Media), MoE, New Delhi.
15. JS(SS-II), MoE, New Delhi.
16. JS(SS-I & AE), MoE, New Delhi
17. JS (Inst. & Training), MoE, New Delhi
18. JS & FA, DoSEL, MOE.
19. DDG(Stats.), DoSEL, MoE.
20. Principal Secretary (Education), UT of J&K
21. State Project Director, Samagra Shiksha, UT of J&K

Copy to:

1. All Divisional Heads, Department of School Education and Literacy, MoE.
2. All Under Secretaries of DoEL, MoE.
3. Shri Abdul Momin, Consultant, Coordinator for Ladakh for circulation among the appraisal Team for the respective organisations.
4. NIC-with request to upload minutes on the Shagun/Samagra Shiksha portal.

Copy for information to:

1. PPS to Secy (SE&L), MoE
2. PS to EA, SE&L, MoE
3. Advisor to Hon'ble Lieutenant Governor, Jammu and Kashmir.



(Rakesh Kumar)

Deputy Secretary to the Government of India

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राकेश कुमार/RAKESH KUMAR
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

Recommendation Sheet (Samagra Shiksha)

of

Jammu & Kashmir

2024-2025

Recommended

by

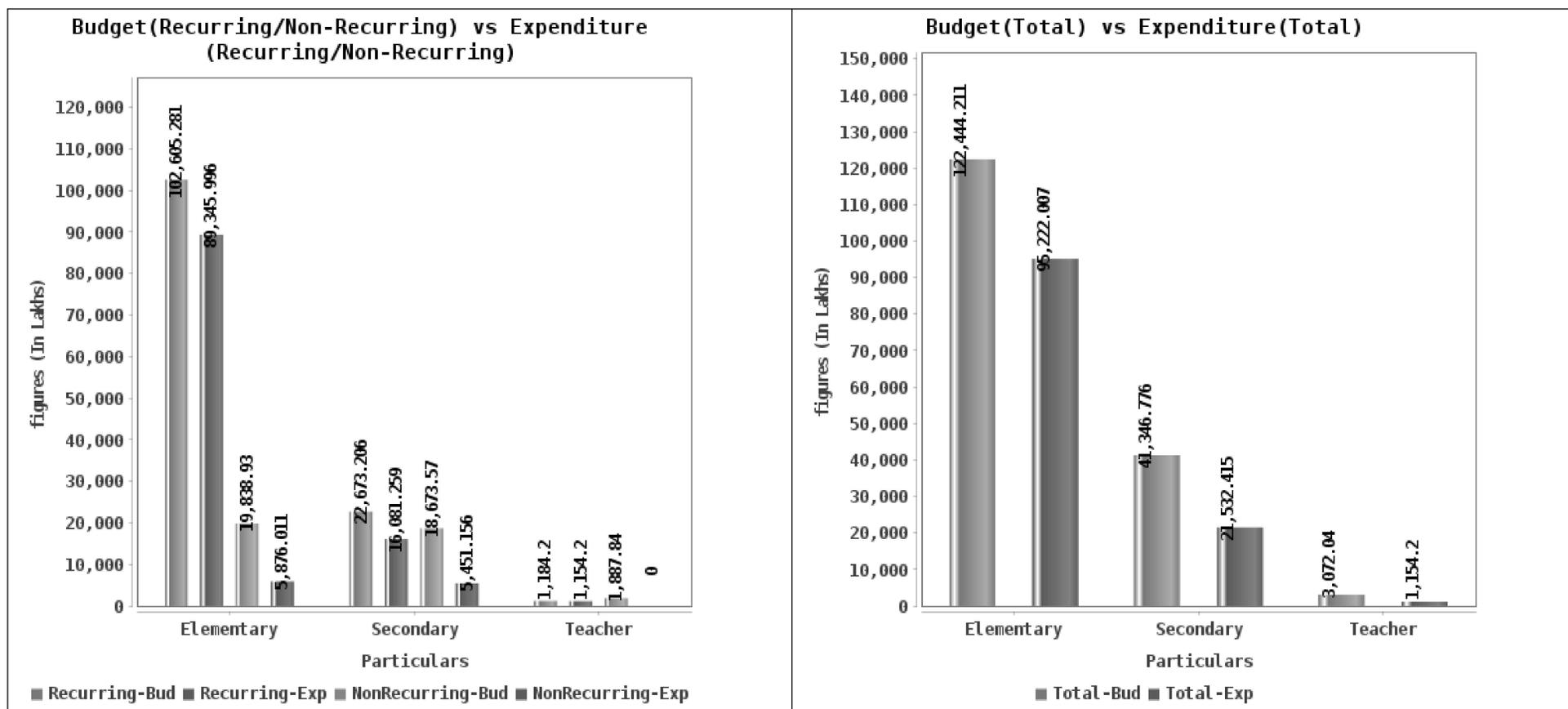
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	102605.28100	19838.93000	122444.21100	89345.99600	5876.01100	95222.00700
2	Secondary Education	22673.20580	18673.57000	41346.77580	16081.25900	5451.15610	21532.41510
3	Teacher Education	1184.20000	1887.84000	3072.04000	1154.20000	0.00000	1154.20000
4	Grand Total	126462.68680	40400.34000	166863.02680	106581.45500	11327.16710	117908.62210

Budget Approved for F.Y. 2023-24 VS Anticipated Expenditure Details till 31st March 2024



*All figures (In Lakhs)

Tentative Outlay F.Y. 2024-25

Central Share(90.0%)	172160.13000	State Share(10.0%)	19128.90000	Total	191289.03000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	37735.63000	14410.84100	23324.78900
2	Secondary Education	69479.73000	43878.44610	25601.28390
3	Teacher Education	3957.40000	867.61000	3089.79000
4	Total	111172.76000	59156.89710	52015.86290

State Plan Vs Recommendation (F.Y. 2024-2025)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	110340.63500	36248.70000	146589.33500	97444.89965	19979.16000	117424.05965
2	Secondary Education	42088.08920	41033.32000	83121.40920	28558.68596	20162.03000	48720.71596
3	Teacher Education	1255.00000	2606.32000	3861.32000	1204.80000	115.00000	1319.80000
4	Grand Total	153683.72420	79888.34000	233572.06420	127208.38561	40256.19000	167464.57561
5	Central Share(90.0%)			210214.85778			150718.11805
6	State Share(10.0%)			23357.20642			16746.45756

*All figures (In Lakhs)

Major Component wise Details

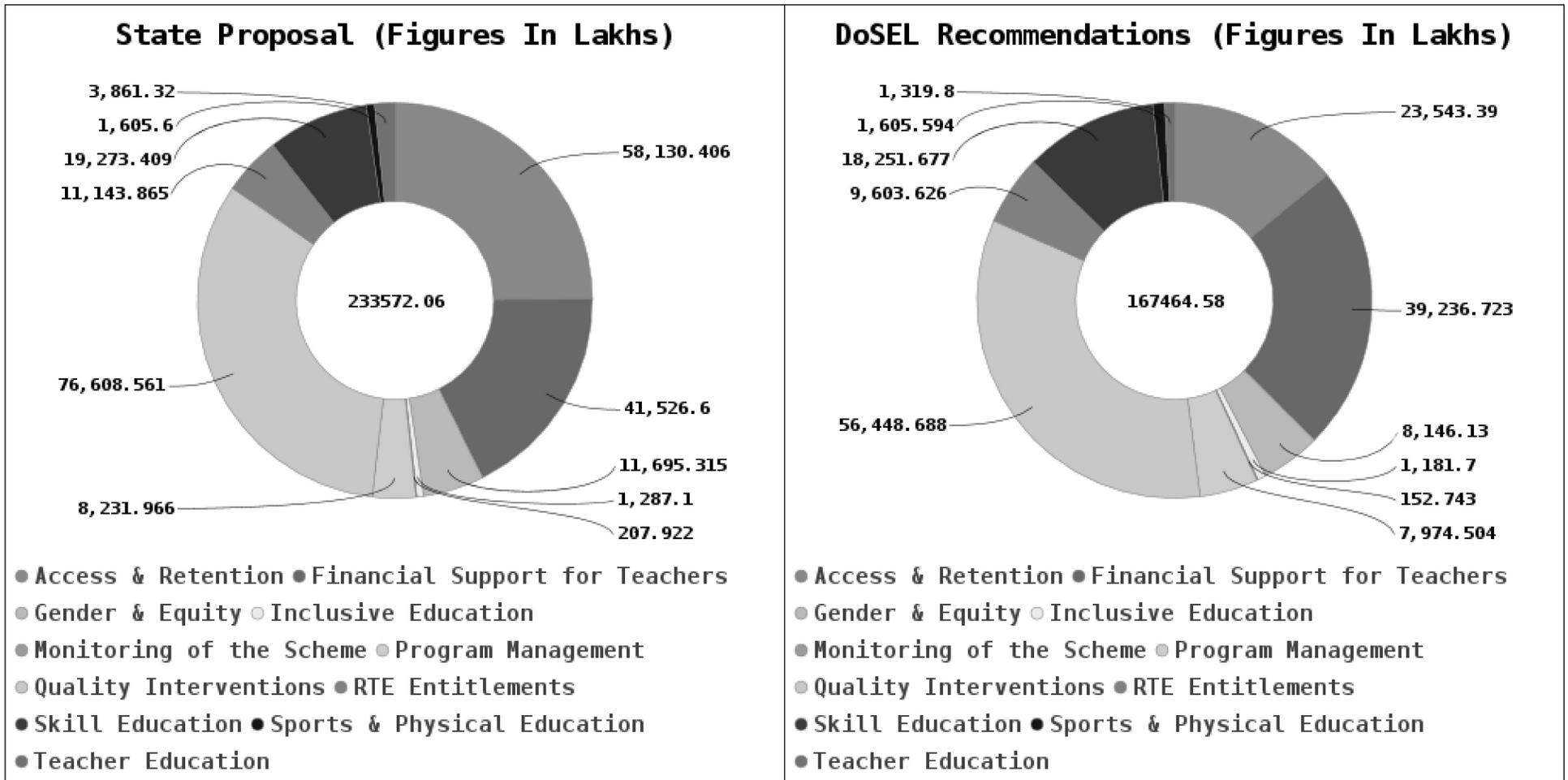
SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	549.92000	31291.71000	31841.63000	359.92000	11327.16710	11687.08710	65.45	36.20	36.70
2	Financial Support for Teachers	41544.77000	0.00000	41544.77000	41544.77000	0.00000	41544.77000	100.00	0.00	100.00
3	Gender & Equity	7159.31200	1288.10000	8447.41200	3084.04200	0.00000	3084.04200	43.08	0.00	36.51
4	Inclusive Education	511.66000	4.00000	515.66000	506.09700	0.00000	506.09700	98.91	0.00	98.15
5	Monitoring of the Scheme	153.68000	0.00000	153.68000	153.68000	0.00000	153.68000	100.00	0.00	100.00
6	Program Management	7950.15000	0.00000	7950.15000	6509.30000	0.00000	6509.30000	81.88	0.00	81.88
7	Quality Interventions	48829.53800	5283.70000	54113.23800	35765.22800	0.00000	35765.22800	73.25	0.00	66.09
8	RTE Entitlements	10159.72600	0.00000	10159.72600	9589.38600	0.00000	9589.38600	94.39	0.00	94.39
9	Skill Education	6593.43080	644.99000	7238.42080	6088.53200	0.00000	6088.53200	92.34	0.00	84.11
10	Sports & Physical Education	1826.30000	0.00000	1826.30000	1826.30000	0.00000	1826.30000	100.00	0.00	100.00
11	Teacher Education	1184.20000	1887.84000	3072.04000	1154.20000	0.00000	1154.20000	97.47	0.00	37.57
12	Total	126462.68680	40400.34000	166863.02680	106581.45500	11327.16710	117908.62210	84.28	28.04	70.66

*All figures (In Lakhs)

Major Component wise - State Plan (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	882.08600	57248.32000	58130.40600	24.89	0.00000	23543.39000	23543.39000	14.06
2	Financial Support for Teachers	41526.60000	0.00000	41526.60000	17.78	39236.72250	0.00000	39236.72250	23.43
3	Gender & Equity	10805.31500	890.00000	11695.31500	5.01	7701.13040	445.00000	8146.13040	4.86
4	Inclusive Education	959.10000	328.00000	1287.10000	0.55	863.70000	318.00000	1181.70000	0.71
5	Monitoring of the Scheme	207.92175	0.00000	207.92175	0.09	152.74345	0.00000	152.74345	0.09
6	Program Management	8231.96600	0.00000	8231.96600	3.52	7974.50360	0.00000	7974.50360	4.76
7	Quality Interventions	65607.66125	11000.90000	76608.56125	32.80	48417.08831	8031.60000	56448.68831	33.71
8	RTE Entitlements	11143.86500	0.00000	11143.86500	4.77	9603.62639	0.00000	9603.62639	5.73
9	Skill Education	11458.60920	7814.80000	19273.40920	8.25	10448.47720	7803.20000	18251.67720	10.90
10	Sports & Physical Education	1605.60000	0.00000	1605.60000	0.69	1605.59376	0.00000	1605.59376	0.96
11	Teacher Education	1255.00000	2606.32000	3861.32000	1.65	1204.80000	115.00000	1319.80000	0.79
12	Total	153683.72420	79888.34000	233572.06420		127208.38561	40256.19000	167464.57561	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 1 - Elementary Education											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	4718	0.28800	1358.78400	4718	0.28800	1358.78400	Recommended as per proposal.
			2-Stipend per girl per month	R	4718	0.01200	56.61600	4718	0.01200	56.61600	Recommended as per proposal.
			3-Supplementary TLM, Stationery and other educational material	R	4718	0.01000	47.18000	4718	0.01000	47.18000	Recommended as per proposal.
			4-1 Warden	R	89	4.80000	427.20000	89	4.80000	427.20000	Recommended @Rs.40000/- per month per warden
			5-4 - 5 Full Time Teachers	R	516	2.40000	1238.40000	516	2.40000	1238.40000	Recommended as proposed @Rs.20000/- per month per teacher.
			6-1 Head Cook	R	89	1.80000	160.20000	89	1.44000	128.16000	Recommended @Rs.12000/- per month per Head Cook.
			7-2 Assistant Cook	R	178	1.80000	320.40000	178	1.44000	256.32000	Recommended @Rs.12000/- per month per Assistant Cook.
			8-Specific skill training per girl	R	4718	0.01000	47.18000	4718	0.01000	47.18000	Recommended as proposed @Rs.1000/- per girl per annum.
			9-Medical care / Contingencies	R	4718	0.01250	58.98000	4718	0.01250	58.97500	Recommended as proposed @Rs.1250/- per girl per annum.
			10-Maintenance	R	4718	0.00750	35.38500	4718	0.00750	35.38500	Recommended as proposed @Rs.750/- per girl per annum.
			11-Miscellaneous	R	4718	0.00750	35.38500	4718	0.00750	35.38500	Recommended as proposed @Rs.750/- per girl per annum.
			12-P.T.A.	R	4718	0.00200	9.43600	89	0.10000	8.90000	Recommended @Rs. 10,000 per KGBV
			13-Provision of Rent	R	13	4.00000	52.00000	13	4.00000	52.00000	Recommended as per proposal.
			14-Capacity Building	R	89	0.10000	8.90000	89	0.10000	8.90000	Recommended as proposed @Rs.10000/- per KGBV.
			15-Physical / Self Defence	R	89	0.10000	8.90000	89	0.10000	8.90000	Recommended as per proposal @Rs.10000/- per KGBV per annum for 89 KGBVs.
			16-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	266	6.60000	1755.60000	266	1.44000	383.04000	Recommended @ Rs. 12000/- per month per Support Staff.
			17-Electricity / Water Charges	R	4718	0.01000	47.18000	89	0.53000	47.17000	Recommended as per the proposal Rs. 53000/- for 89 KGBV.
			18-Preparatory Camps	R	89	0.07000	6.23000	89	0.07000	6.23000	Recommended as proposed @Rs.7000/- per KGBV per annum.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		43880		5673.95600	34622		4204.72500	
		1.1.2 - KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1-Furniture/ Equipment (including kitchen)	NR	89	5.00000	445.00000	89	5.00000	445.00000	Recommended for Furniture/ Equipment (including kitchen)
			2-One time special grant	NR	89	5.00000	445.00000				Not Recommended, State is requested to plan for upgradation of Type I KGBVs to Type III KGBVs
			Sub Total		178		890.00000	89		445.00000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			44058		6563.95600	34711		4649.72500	
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	15180	0.15000	2277.00000	7181	0.15000	1077.15000	Recommended for 7181 Eligible Schools having Girls Enrolment
			Sub Total		15180		2277.00000	7181		1077.15000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			15180		2277.00000	7181		1077.15000	
		Total of Gender & Equity			59238		8840.95600	41892		5726.87500	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	5851	0.12000	702.12000				Not recommended as UT had not done reimbursement to Schools.
			Sub Total		5851		702.12000				
		Total of Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act			5851		702.12000				
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-3 Months (Non-Residential - Fresh)	R	606	0.06000	36.36000	241	0.01500	3.61500	For the year 2024-25 State has identified 610 Out of school children out of them 241 children require 3 Month Non Residential Special training as per child wise information uploaded by the State. The same number is recommended.
			Sub Total		606		36.36000	241		3.61500	
		2.2.2 - Intervention for Migrant Children	1-6 Months (Non-Residential - Migrant)	R	39461	0.06000	2367.66000	36210	0.06000	2172.60000	For the year 2024-25 State has identified 37,302 Migrant children. out of them 36,210 children require 6 Month Non- Residential

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Non-Residential)									Migrant as per child wide information uploaded by the State. For last 2 years state has been approved 6 month Non Residential Migrant Rs. 6000/- as a Special Case. Considered for this year also as a special case.
			Sub Total		39461		2367.66000	36210		2172.60000	
			Total of Special Training of Out of School Children (OoSC)		40067		2404.02000	36451		2176.21500	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	16082	0.03000	482.46000	16082	0.03000	482.46000	Recommended for Training of SMC/ SDMC and Preparing School Development Plan
			2-Community Mobilization	R	16082	0.01500	241.23000	16082	0.01500	241.23000	Recommended for conducting activities under community mobilization. UT to also undertake volunteer mobilization activities under Vidyanjali
			Sub Total		32164		723.69000	32164		723.69000	
			Total of Community Mobilization		32164		723.69000	32164		723.69000	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls	R	398722	0.00600	2392.33200	398722	0.00600	2392.33200	Recommended as per norms
			2-ST Boys	R	102623	0.00600	615.73800	102623	0.00600	615.73800	Recommended as per norms
			3-SC Boys	R	38037	0.00599	227.80800	38037	0.00599	227.84163	Recommended as per norms
			4-BPL Boys	R	257824	0.00600	1546.94400	257824	0.00600	1546.94400	Recommended as per norms
			Sub Total		797206		4782.82200	797206		4782.85563	
			Total of Free Uniforms		797206		4782.82200	797206		4782.85563	
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	235945	0.00250	589.86250				The state has mistakenly proposed under this activity. The state Govt. provides free textbooks to all the children from class I to II. So, not considered as discussed in Pre-PAB.
			2-Braille Books (Class I II)	R	70	0.01006	0.70450	38	0.00250	0.09500	Recommended as per norms
			3-Large Print Books (Class I II)	R	195	0.00263	0.51250	195	0.00250	0.48750	Recommended as per norms
			4-Text Books (Class III - V)	R	272301	0.00250	680.75250	272301	0.00250	680.75250	Recommended as proposed as per norms
			5-Braille Books (Class III - V)	R	68	0.01276	0.86750	49	0.00250	0.12250	Recommended as per norms
			6-Large Print Books (Class III - V)	R	348	0.00261	0.90750	348	0.00250	0.87000	Recommended as proposed as per norms
			7-Text Books (Class VI - VIII)	R	282021	0.00400	1128.08400	282021	0.00400	1128.08400	Recommended as proposed as per norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-Braille Books (Class VI VIII)	R	60	0.10818	6.49050	60	0.00400	0.24000	Recommended as per norms
			9-Large Print Books (Class VI - VIII)	R	248	0.00337	0.83650	248	0.00337	0.83576	Recommended as proposed as per norms
			Sub Total		791256		2409.01800	555260		1811.48726	
			Total of Free Textbooks		791256		2409.01800	555260		1811.48726	
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	5457	0.00285	15.54500	5457	0.00050	2.72850	Recommended as per the norms support to SCPCR @ Rs. 50/- per school
			Sub Total		5457		15.54500	5457		2.72850	
			Total of Support to SCPCR		5457		15.54500	5457		2.72850	
			Total of RTE Entitlements		1672001		11037.21500	1426538		9496.97639	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	100	0.28000	28.00000				Not Recommended
			2-Stipend per child per month	R	100	0.01000	1.00000				Not Recommended
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000				Not Recommended
			4-1 Warden	R	1	4.59000	4.59000				Not Recommended
			5-3 Part time teachers	R	3	3.00000	9.00000				Not Recommended
			6-1 Full Time Accountant	R	1	3.00000	3.00000				Not Recommended
			7-1 Head Cook	R	1	1.80000	1.80000				Not Recommended
			8-2 Assistant Cook	R	2	1.80000	3.60000				Not Recommended
			9-Specific Skill training	R	1	0.10000	0.10000				Not Recommended
			10-Electricity / water charges	R	100	0.01000	1.00000				Not Recommended
			11-Medical care/contingencies	R	100	0.01250	1.25000				Not Recommended
			12-Maintenance	R	100	0.07500	7.50000				Not Recommended
			13-Miscellaneous	R	100	0.07500	7.50000				Not Recommended
			14-Preparatory camps	R	100	0.00200	0.20000				Not Recommended
			15-P.T.A / school functions	R	1	0.10000	0.10000				Not Recommended
			16-Provision of Rent	R	1	3.00000	3.00000				Not Recommended
			17-Capacity Building	R	1	0.10000	0.10000				Not Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			18-Physical / Self Defence Training	R	1	0.25000	0.25000				Not Recommended
			19-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	2	1.80000	3.60000				Not Recommended
			20-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	1	3.00000	3.00000				Not Recommended
			Sub Total		816		79.59000				
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		816		79.59000				
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	1059	10.42000	11034.78000	638	10.42000	6647.96000	recommended as per norms and udise gap
			2-Boys Toilets	NR	285	2.37000	675.45000	116	2.37000	274.92000	recommended as per udise gap and norms
			3-Girls Toilets (Upto Class VIII)	NR	286	1.76000	503.36000	71	1.76000	124.96000	recommended as per udise gap and norms
			4-Boundary Wall	NR	29600	0.09500	2812.00000	15520	0.09500	1474.40000	recommended as per udise gap and norms
			5-CWSN Toilets (Upto Class VIII)	NR	82	2.13000	174.66000	26	2.13000	55.38000	recommended as per udise gap and norms
			6-Major Repair	NR	191	3.47000	662.77000	90	3.00000	270.00000	recommended as per norms and udise gap
			7-Building Less Schools (Primary)	NR	111	45.77000	5080.47000	33	45.00000	1485.00000	recommended as per norms and udise gap
			8-Dilapidated Building (Primary)	NR	33	45.77000	1510.41000	14	45.00000	630.00000	recommended as per norms and udise gap
			9-Building Less Schools (Upper Primary)	NR	40	45.77000	1830.80000	19	45.00000	855.00000	recommended as per norms and udise gap
			10-Dilapidated Building (Upper Primary)	NR	46	44.77500	2059.65000	24	44.00000	1056.00000	recommended as per norms and udise gap
			11-Establishment of Resource room for CWSN	NR	94	10.42000	979.48000	94	10.42000	979.48000	recommended as per pre pab discussion
			12-Headmaster Room	NR	10	10.42000	104.20000	8	10.42000	83.36000	recommended as per udise gap and norms
			13-Residential School for CWSN	NR	2	1000.00000	2000.00000				no norms for residential school for cwsn
			Sub Total		31839		29428.03000	16653		13936.46000	
	3.2.2 - Electrification in Schools		1-Solar Panel	NR	371	1.30000	482.30000	327	1.00000	327.00000	recommended as per udise gap and norms
			Sub Total		371		482.30000	327		327.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Elementary) - NR									
		Total of Strengthening of Existing Schools			32210		29910.33000	16980		14263.46000	
	3.3 - Strengthening of Existing Schools BRC URC CRC	3.3.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC / URC	NR	30	2.47233	74.17000				not recommended
			Sub Total		30		74.17000				
		Total of Strengthening of Existing Schools BRC URC CRC			30		74.17000				
	Total of Access & Retention				33056		30064.09000	16980		14263.46000	
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	831	0.01000	8.31000	831	0.01000	8.31000	Recommended as proposed for 831 escorts for CwSN (enrolled in pre-primary sections only).
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	26	0.02000	0.52000	26	0.02000	0.52000	Maybe considered for Braille stationery materials for 26 children with visual impairment (enrolled in pre-primary sections only).
			3-Providing Aids & Appliances	R	769	0.03000	23.07000	769	0.03000	23.07000	Recommended as proposed for 769 CwSN (in pre-primary sections only), with a unit cost of Rs.3000/CwSN (an average unit cost).
			Sub Total		1626		31.90000	1626		31.90000	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	20	1.00000	20.00000	20	1.00000	20.00000	Recommended as proposed.
			Sub Total		20		20.00000	20		20.00000	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	188	0.10000	18.80000	188	0.10000	18.80000	Recommended for annual assessment camps with a unit cost of Rs.10,000/BRC as per norms.
			Sub Total		188		18.80000	188		18.80000	
		4.1.4 - Stipend for Girls (Upto	1-Stipend for Girls	R	5054	0.02000	101.08000	5054	0.02000	101.08000	Recommended as proposed for 5054 girls with special needs with a unit cost of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Highest Class - VIII) (Recurring)									Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		5054		101.08000	5054		101.08000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	618	0.02000	12.36000	618	0.02000	12.36000	Recommended as proposed for 618 girls with special needs (in pre-primary sections only), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		618		12.36000	618		12.36000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	20	1.00000	20.00000	20	1.00000	20.00000	Recommended as proposed for development of appropriate TLMs for CwSN with a unit cost of Rs.1.0 lakh/district.
			2-Sports & Exposure Visit	R	20	0.15000	3.00000	20	0.15000	3.00000	Recommended as proposed
			3-Therapeutic Services	R	20	0.69500	13.90000	20	0.69500	13.90000	Maybe considered for physiotherapy and speech therapy services across all districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	20	0.94000	18.80000	20	0.94000	18.80000	Recommended as proposed for orientation programs with a unit cost of Rs.94000/District.
			Sub Total			80		55.70000	80		55.70000
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	188	0.20000	37.60000	188	0.20000	37.60000	Maybe considered for development of TLMs with a unit cost of Rs.20,000/BRC.
			Sub Total			188		37.60000	188		37.60000
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	6080	0.01000	60.80000	6080	0.01000	60.80000	Recommended for 6080 escorts for CwSN.
			2-Transport Allowance	R	4075	0.01000	40.75000	4075	0.01000	40.75000	Recommended as proposed for 4075 CwSN.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	182	0.02000	3.64000	182	0.02000	3.64000	Recommended as proposed for Braille stationery materials for 182 children with visual impairment
			4-Providing Aids & Appliances	R	5715	0.02000	114.30000	5715	0.02000	114.30000	Recommended as proposed for 5715 CwSN with a unit cost of Rs.2000/CwSN (an average unit cost).
			5-Reader Allowance- For only VI and Low vision	R	367	0.02000	7.34000	367	0.02000	7.34000	Recommended for 367 readers for children with visual impairment and low vision.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total		16419		226.83000	16419		226.83000		
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Environment Building programme	R	188	0.10000	18.80000	188	0.10000	18.80000	Recommended as proposed for awareness programs with a unit cost of Rs.10,000/BRC.	
			2-Helper/Ayas/Attendant	R	44	0.18000	7.92000	44	0.18000	7.92000	Maybe considered for 44 child care attendants in position only.	
			Sub Total			232		26.72000	232		26.72000	
		4.1.10 - Equipment Resource Room (NR)	1-Equipping Resource Rooms	NR	154	2.00000	308.00000	149	2.00000	298.00000	Recommended for 149 resource centres (one per block), with a unit cost of Rs.2.0 lakh/BRC for CwSN upto class XII, subject to the verification of details submitted by the UT. This support is for equipment in resource rooms and is a one time grant (once in 5 years).	
			Sub Total			154		308.00000	149		298.00000	
		Total of Provision for Children with Special Needs (CWSN)				24579		838.99000	24574		828.99000	
		Total of Inclusive Education				24579		838.99000	24574		828.99000	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	524405	0.00500	2622.02500	524405	0.00500	2622.02500	Recommended Rs.2622.025 lakh for 524405 students of Grades 1 to 5 for the provision of teaching learning material kits, supplementary graded materials, development of IEC materials, etc.	
			2-Teacher Resource Material/Activity Handbook	R	40851	0.00150	61.27650	40851	0.00150	61.27650	Recommended Rs. 61.2765 lakh for 40851 Primary School teachers . This fund will be used for development of Teacher Manuals, modules, activity handbooks and resource materials specifically on FLN.	
			3-Capacity building of Teachers of Grades I to V (New)	R	40851	0.01500	612.76500	40851	0.01500	612.76500	Recommended teacher training of 40851 primary teachers.	
			4-Independent, periodic and holistic assessment of Students	R	2	10.00000	20.00000	2	10.00000	20.00000	Recommended as proposed for conducting periodic and holistic assessment in the selected schools of Excellence of the state	
			5-Foundational Learning Study (FLS)	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed	
			Sub Total			606110		3336.06650	606110		3336.06650	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	20	15.00000	300.00000	20	15.00000	300.00000	Recommended @Rs. 15 lakh for District level PMUs and the recommended amount will be used for strengthening 20 PMUs at district level with including subject such as, IT experts, Data Analyst, Academic expert, Community Outreach worker, Program Management etc. as per the shared details.
			Sub Total		20		300.00000	20		300.00000	
		5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended Rs.40 lakh for state level PMU and the recommended amount will be used for strengthening PMU with including subject such as, IT experts, Data Analyst, etc.
			Sub Total		1		40.00000	1		40.00000	
			Total of NIPUN Bharat Mission		606131		3676.06650	606131		3676.06650	
	5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	20	2.00000	40.00000	20	2.00000	40.00000	Recommended for 20 districts as proposed @ Rs 2 lakhs per district for conducting assessment of learning levels at the elementary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities etc
			Sub Total		20		40.00000	20		40.00000	
			Total of Assessment at National & State level		20		40.00000	20		40.00000	
	5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	40	0.25000	10.00000	40	0.20000	8.00000	Recommended as proposed. Considered 20 districts for organizing the Science Exhibition / Book Fair @ Rs. 40,000 each. The activity shall be conducted for 02 institutes per district
			2-Quiz Competition	R	40	0.20000	8.00000	40	0.10000	4.00000	Considered 20 districts for organizing the quiz competition at district level twice a year. The unit cost for one time quiz competition is Rs. 10000/district and cost is Rs. 20000/district/year.
			3-Science Kit	R	7155	0.08173	584.77815	7122	0.08173	582.08106	Recommended Science Kit for 7122 Schools @ Rs. 0.08173/per kit
			4-Excursion Trip for Students within State	R	94254	0.00500	471.27000	94254	0.00500	471.27000	Recommended as proposed
			5-Maths Kit	R	7155	0.01777	127.14435	7122	0.01776	126.48672	Recommended as per NCERT Norms. Math Kit for 7122 school @ Rs. 1776 each kit

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-Participation in Science and Maths Olympiads	R	282021	0.00500	1410.10500	282021	0.00500	1410.10500	Recommended as proposed
			7-Formation of Science / Maths Clubs	R	188	0.01000	1.88000	188	0.01000	1.88000	Recommended this activity for 188 Zones @ Rs. 1000 each
			Sub Total		390853		2613.17750	390787		2603.82278	
			Total of Rastriya Aavishkar Abhiyan		390853		2613.17750	390787		2603.82278	
	5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	7041	0.25000	1760.25000	7041	0.25000	1760.25000	Recommended as proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	1092	0.50000	546.00000	1092	0.50000	546.00000	Recommended as proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	16	0.75000	12.00000	16	0.75000	12.00000	Recommended as proposed
			4-School Grant (Enrol >= 1 and <= 30)	R	7933	0.10000	793.30000	7933	0.10000	793.30000	Recommended as proposed
			Sub Total		16082		3111.55000	16082		3111.55000	
			Total of Composite School Grant		16082		3111.55000	16082		3111.55000	
	5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	282021	0.00500	1410.10500	74058	0.00500	370.29000	Recommended as per norm for 25% of the total enrolment in classes VI to VIII as per UDISE+ for Learning Enhancement Programme.
			Sub Total		282021		1410.10500	74058		370.29000	
		5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	524405	0.00005	26.22025	524405	0.00005	26.22025	Recommended as per norm as per total enrolment in classes I to VIII for Holistic Progress Card. State has adapted the HPC developed by PARAKH, NCERT for the foundational and the preparatory stage.
			2-Youth & Eco Club	R	7155	0.06000	429.30000	7155	0.04000	286.20000	Recommended as proposed for 7155 elementary schools for engaging students in environment friendly activities such as awareness programmes in the form of skits and plays; cleaning drives; planting trees; kitchen garden, etc. Cost reduced based on State's prioritization of activities. Additional support may be covered from MMER.
			3-Youth & Eco Club(stand alone)	R	8966	0.00500	44.83000	8966	0.00500	44.83000	Recommended as proposed for 8966 stand

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			primary only schools)								alone primary schools for engaging students in environment friendly activities such as awareness programmes in the form of skits and plays; cleaning drives; planting trees; kitchen garden, etc.
			4-Orientation Programme for Teachers on Safety and Security	R	16121	0.00500	80.60500				Not recommended based on State's prioritization of activities.
			5-Fund for Safety and Security at School Level	R	16121	0.02000	322.42000	8120	0.02000	162.40000	Recommended as proposed for safety and security at the school level.
			6-Shaala Siddhi	R	16121	0.00200	32,24200				Not Recommended.
			7-EK BHARAT SHRESTH BHARAT	R	20	1.00000	20.00000	20	1.00000	20.00000	Recommended as proposed for activities to be conducted under Ek Bharat Shrestha Bharat.
			8-Teacher Exchange Programme	R	2000	0.05000	100.00000	1000	0.05000	50.00000	Recommended as proposed for teachers exchange programme to be conducted between the Kashmir and Jammu division.
			9-Science Centers	R	100	8.00000	800.00000	100	8.00000	800.00000	Recommended as proposed for setting up science centres in 100 elementary schools for providing exposure to hands on experiments in mathematics and science. This Science Center will serve as an integrated lab with components of Astronomy lab, Aero modelling lab, Coding & Robotic lab, Science and Maths lab. In the year 2023-24 science centres were set up in 100 elementary and this year it is being extended to another 100 more schools.
			10-Funds for Awareness Campaign	R	16121	0.10000	1612.10000	16121	0.05500	886.65500	Recommended as proposed for implementing various awareness programmes to help increase enrollment for all elementary schools. National campaigns such as promotion of Vidyanjali, Prashast Mobile app, 100-Days Reading Campaign, Ek Bharat Shresth Bharat, Fit India Movement, Swach Pakhwada etc., will be covered under this programme.
			11-Virtual Classroom	R	300	6.40000	1920.00000				Not Recommended. Samagra Shiksha framework permits either ICT or virtual classroom. PTR for upper primary is 9:1 which is okay as per RTE norms (35:1). Hence sufficient teachers shall be deployed instead of establishing virtual classrooms in

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											school.	
			Sub Total		607430		5387.71725	565887		2276.30525		
		5.5.3 - Innovation Projects - (NR) (Elementary)	1-Outdoor Equipment under ECCE	NR	126	2.00000	252.00000	126	2.00000	252.00000	Recommended with the condition that UT should implement first, previously approved 62 Outdoor Equipment	
			2-ECCE Kit	NR	1260	0.10000	126.00000	1260	0.10000	126.00000	Recommended 126 zones, for 126 pre-primary schools to equip with 10 advanced ECCE Kit in each pre-primary section in order to establish a model resource center at Rs 10,000 per school.	
			Sub Total		1386		378.00000	1386		378.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				890837		7175.82225	641331		3024.59525	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-TLM Grant	R	1496	0.05000	74.80000	1496	0.05000	74.80000	Recommended as appraised TLM Grant for 1496 CRCs @ Rs.5000/- per CRC.	
			2-Meeting, TA	R	1496	0.01000	14.96000	1496	0.01000	14.96000	Recommended as proposed Meeting/TA Grant for 1496 CRCs @ Rs.1000/- per CRC.	
			3-Contingency Grant	R	1496	0.01000	14.96000	1496	0.01000	14.96000	Recommended as proposed Contingency Grant for 1496 CRCs @ Rs.1000/- per CRC.	
			4-Financial Support for CRC Coordinator (one)	R	1496	3.00000	4488.00000	1496	3.00000	4488.00000	Recommended 12 months salary for 1496 In-position CRC Coordinators in 1496 CRCs @ Rs. 25000/- per person per month, as per the norms.	
			5-Mobility Support for CRC(Strengthening of CRC)	R	1496	0.01000	14.96000				Not recommend as it one time grant state already avail this last year	
			Sub Total		7480		4607.68000	5984		4592.72000		
		5.6.2 - Provision for BRCs/URCs	1-Financial Support for 1 Data Entry Operator in position	R	188	2.52298	474.32000	188	2.19766	413.16008	Recommended 12 months salary for 125 In-position and 6 month salary for 63 vacant post of Accountant-cum-support staff in 188 BRCs @ Rs. 22000/- per person per month, as per the norms.	
			2-Financial Support for 2 Resource Persons for CWSN	R	45	4.80000	216.00000	44	2.40000	105.60000	Recommended 12 months salary for 44 In-position CWSN Resource Person in 188 BRCs @ Rs. 20000/- per person per month, as per the norms.	
			3-Financial Support for 6	R	376	4.20000	1579.20000	376	4.20000	1579.20000	Recommended 12 months salary for 376 In-	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Resource Persons at BRC								position Subject Specific Resource Persons in 188 BRCs @ Rs. 35000/- per person per month, as per the norms.
			4-Maintenance Grant	R	188	0.10000	18.80000	188	0.10000	18,80000	Recommended as per proposal
			5-TLE/TLM Grant	R	188	0.05000	9.40000	188	0.05000	9,40000	Recommended as proposed TLE/TLM Grant for 188 BRCs @ Rs. 5000/- per BRC.
			6-Meeting, TA	R	188	0.10000	18.80000	188	0.10000	18,80000	Recommended as proposed Meeting, TA Grant for 188 BRCs @ Rs. 10000/- per BRC.
			7-Contingency Grant	R	188	0.20000	37.60000	188	0.20000	37,60000	Recommended as proposed Contingency Grant for 188 BRCs @ Rs. 20000/- per BRC.
			8-Replacement of Furniture / Computer Grant (Once in 5 years)	R	188	0.50000	94.00000	188	0.50000	94,00000	Recommended as per the proposal once in a 5 years
			Sub Total		1549		2448.12000	1548		2276.56008	
			Total of Academic support through BRC/URC/CRC		9029		7055.80000	7532		6869.28008	
	5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	7155	0.13000	930.15000	7155	0.13000	930,15000	Recommended as proposed @ Rs, 13000 for 7155 school
			2-Primary Schools	R	8966	0.05000	448.30000	8966	0.05000	448,30000	Recommended as proposed @ Rs, 5000 for 8966 school
			Sub Total		16121		1378.45000	16121		1378.45000	
			Total of Library Grants		16121		1378.45000	16121		1378.45000	
	5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	31135	0.02500	778.37500	31135	0.02500	778,37500	Recommended as proposed for 5 days training of govt. upper primary teachers @ Rs. 500 per person per day. This fund will utilize as per Hon'ble Supreme Court directive for NISHTHA IE for training of general teachers on Inclusive Education.
			2-Training of Resource Persons & Master Trainers (Elementary)	R	188	0.02500	4.70000	188	0.02500	4,70000	Recommended as proposed for training of Master Resources persons @ Rs. 500 per person per day for 5 days.
			3-State Level Training for Teachers of Newly Provincialised TG Schools (methodology of teaching, school mgt, use of TLMs and MLE)	R	24511	0.02500	612.77500				Not Recommended.
			4-Training for Educational Administrators (Elementary)	R	14101	0.02500	352.52500	14101	0.02500	352,52500	Recommended as proposed for 5 days training of educational administrators

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											(elementary)
			5-Teachers Class I & II	R	16340	0.02500	408.50000				Already covered under NIPUN Bharat
			Sub Total		86275		2156.87500	45424		1135.60000	
			Total of Training for In-service Teacher and Head Teachers		86275		2156.87500	45424		1135.60000	
	5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	699	2.40000	1677.60000	543	2.00370	1088.00910	Recommended. An amount of Rs. 1088 lakhs is recommended for the 543 functional (ICT & Digital Initiatives) (Elementary) (Option - I) (Existing) schools, where the recurring support of 157 schools end on Nov 2024, hence considered at 1.6 lakhs/school for 8 months and recurring period for another 224 schools end on Jan 2025, hence considered at 2 lakhs/school for 10 months and remaining 162 schools at Rs. 2.4 lakhs/school, as recorded in PRABANDH.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	1115	0.38000	423.70000	955	0.38000	362.90000	Recommended. An amount of Rs. 362.90 lakh is recommended for 955 functional smart classrooms at Rs. 0.38 lakh/school (Elementary) (Existing), as recorded in PRABANDH.
			Sub Total		1814		2101.30000	1498		1450.90910	
		5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	433	2.40000	1039.20000	423	2.40000	1015.20000	Recommended. An amount of Rs. 1015.2 lakh is recommended for the establishment of Smart Classroom (Type - II) (Elementary) in 423 schools at Rs. 2.4 lakhs/school.
			2-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	482	2.50000	1205.00000	479	2.50000	1197.50000	Recommended. An amount of Rs. 1197.50 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 479 schools for school enrolment <100, a Non -Recurring grant of Rs. 2.5 lakh/school is recommended.
			3-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	NR	14	4.50000	63.00000	14	4.50000	63.00000	Recommended. An amount of Rs. 63.00 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 14 schools for school enrolment 100-250, a Non-Recurring grant of Rs. 4.5 lakh/school is recommended.
			Sub Total		929		2307.20000	916		2275.70000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of ICT and Digital Initiatives			2743		4408.50000	2414		3726.60910	
	5.10 - Early Childhood Care and Education (ECCE)	5.10.1 - Pre-Primary (Recurring)	1-TLM for Children	R	155351	0.00500	776.75500	155351	0.00500	776.75500	Recommended as proposed
2-Support to Pre-Primary (Existing)			R	13680	0.85000	11628.00000	13680	0.85000	11628.00000	Recommended as proposed 13680 existing pre primary schools for manpower deployment, Phoolwari activity book & workbook for student, provision of teacher guide "Saksham" & school readiness for students	
Sub Total				169031		12404.75500	169031		12404.75500		
5.10.2 - Pre-Primary (Non-Recurring)		1-Child Friendly Furniture	NR	2381	0.85000	2023.85000	2319	0.85000	1971.15000	Recommended 2319 schools for child friendly furniture out of 2381. Rest of schools already approved in previous years	
		2-BALA Features	NR	2381	0.05000	119.05000	2319	0.05000	115.95000	Recommended 2319 schools for bala features out of 2381. Rest of schools already approved in previous years	
	3-Out Door Play Materials	NR	2381	0.10000	238.10000	2319	0.10000	231.90000	Recommended 2319 schools for out door play materials out of 2381. Rest of schools already approved in previous years		
Sub Total				7143		2381.00000	6957		2319.00000		
Total of Early Childhood Care and Education (ECCE)					176174		14785.75500	175988		14723.75500	
Total of Quality Interventions					2194265		46401.99625	1901830		40289.72871	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	2558435	0.00003	76.75305	1454869	0.00003	43.64607	Recommended as proposed @ Rs 3 for 1454869 children in govt and aided schools
			2-MIS (UDISE +)	R	2558435	0.00002	51.16870	1454869	0.00002	29.09738	Recommended as proposed @ Rs 2 for 1454869 children in govt and aided schools
		Sub Total				5116870		127.92175	2909738		72.74345
	6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	80.00000	80.00000	1	80.00000	80.00000	Recommended. An amount of Rs 80 lakhs is recommended as recurring cost for VSK as per norms.	
		Sub Total				1		80.00000	1		80.00000
Total of Monitoring Information System (MIS)					5116871		207.92175	2909739		152.74345	
Total of Monitoring of the Scheme					5116871		207.92175	2909739		152.74345	
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	8231.96600	8231.96600	1	7974.50360	7974.50360	Recommended @ 5% of outlay
			Sub Total				1		8231.96600	1	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Total of Program Management (MMMER)					1		8231.96600	1		7974.50360		
Total of Program Management					1		8231.96600	1		7974.50360		
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	33168	1.20000	39801.60000	1	37526.18250	37526.18250	With reference to the PAB Minutes 2021-22 of Jammu & Kashmir Rs. 44148.45 lakh was approved at Elementary level. Overall vacancy level has decreased by 26.11% in 2023-24 at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 15.00 percent (15% in the financial year 2024-25). Accordingly, for the financial year 2024-25, Rs. 37526.1825 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.	
			Sub Total				33168		39801.60000	1		37526.18250
			Total of Financial Support for Teachers (HMs/Teachers)				33168		39801.60000	1		37526.18250
			Total of Financial Support for Teachers				33168		39801.60000	1		37526.18250
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	8966	0.05000	448.30000	8966	0.05000	448.30000	Recommended as proposed @ Rs 5000 for 8966 schools	
			2-Sports & Physical Education (Upper Primary Schools)	R	7163	0.10000	716.30000	7163	0.10000	716.30000	Recommended as proposed @ Rs 10000 for 7163 schools	
			Sub Total				16129		1164.60000	16129		1164.60000
			Total of Sports & Physical Education				16129		1164.60000	16129		1164.60000
Total of Sports & Physical Education					16129		1164.60000	16129		1164.60000		
Total of Elementary Education					9149308		146589.33500	6337684		117424.05965		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till X)	1-Construction of building (new)	NR	3	350.0000	1050.00000				UT has proposed 3 new hostels but details not provided, hence not eligible as per norms	
			Sub Total				3		1050.00000			
		1.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)										
		1-Stipend per child per month	R	400	0.01200	4.80000					Details not provided by UT, hence not eligible as per norms	
		2-Supplementary TLM, Stationery and other educational Materials	R	400	0.01000	4.00000					Details not provided by UT, hence not eligible as per norms	
		3-1 Warden	R	4	1.80000	7.20000					Details not provided by UT, hence not eligible as per norms	
		4-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	18	6.60000	118.80000					Details not provided by UT, hence not eligible as per norms	
		5-1 Head Cook	R	4	1.80000	7.20000					Details not provided by UT, hence not eligible as per norms	
		6-2 Assistant Cook	R	7	1.80000	12.60000					Details not provided by UT, hence not eligible as per norms	
		7-Specific Skill training	R	400	0.00100	0.40000					Details not provided by UT, hence not eligible as per norms	
		8-Electricity / water charges	R	4	0.75000	3.00000					Details not provided by UT, hence not eligible as per norms	
		9-Medical care/contingencies	R	400	0.01250	5.00000					Details not provided by UT, hence not eligible as per norms	
		10-Maintenance	R	400	0.00750	3.00000					Details not provided by UT, hence not eligible as per norms	
		11-Miscellaneous	R	400	0.00750	3.00000					Details not provided by UT, hence not eligible as per norms	
12-Preparatory camps	R	4	0.07000	0.28000					Details not provided by UT, hence not eligible as per norms			
13-P.T.A / school functions	R	400	0.00200	0.80000					Details not provided by UT, hence not eligible as per norms			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			14-Provision of Rent	R	4	12.00000	48.00000				UT has proposed recurring cost for 4 hostels approved earlier, but details not provided, hence not eligible as per not norms
			15-Capacity Building	R	4	0.10000	0.40000				Details not provided by UT, hence not eligible as per norms
			16-Physical / Self Defence Training	R	4	0.10000	0.40000				Details not provided by UT, hence not eligible as per norms
			17-Food/Lodging per child per month	R	104	0.32400	33.69600				Details not provided by UT, hence not eligible as per norms
			Sub Total		2957		252.57600				
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		2960		1302.57600				
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room	NR	36	18.00000	648.00000	16	18.00000	288.00000	recommended as per udise gap and norms
			2-Boys Toilet	NR	93	2.34000	217.62000	50	2.34000	117.00000	recommended as per udise gap and norms
			3-Science Lab	NR	43	18.00000	774.00000	9	18.00000	162.00000	recommended as per udise gap and norms
			4-Art/Craft Room	NR	33	18.00000	594.00000	10	18.00000	180.00000	recommended as per udise gap and norms
			5-Toilets for CWSN	NR	23	2.37000	54.51000	7	2.37000	16.59000	recommended as per udise gap and norms
			6-Additional Classroom	NR	192	18.00000	3456.00000	99	18.00000	1782.00000	recommended as per norms and udise gap
			7-Girls Toilet	NR	111	1.75000	194.25000	52	1.75000	91.00000	recommended as per udise gap and norms
			8-Library Room	NR	46	24.84000	1142.64000	17	24.84000	422.28000	recommended as per udise gap and norms
			9-Boundary wall	NR	9100	0.09500	864.50000	4100	0.09500	389.50000	recommended as per norms and udise gap
			10-Headmaster Room	NR	16	18.00000	288.00000				not recommended
			11-Changing Room	NR	18	18.00000	324.00000				no norms
			12-Model School	NR	2	900.00000	1800.00000				no norms
			13-Dilapidated Building	NR	12	130.00000	1560.00000	5	120.00000	600.00000	recommended as per norms and udise gap
			Sub Total		9725		11917.52000	4365		4048.37000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	37	24.84000	919.08000	22	24.82000	546.04000	recommended as per udise gap and norms
			2-Science Lab	NR	18	18.00000	324.00000	4	18.00000	72.00000	recommended as per udise gap and norms
			3-Additional Classroom	NR	173	18.00000	3114.00000	84	18.00000	1512.00000	recommended as per udise gap and norms
			4-Physics Lab	NR	36	18.00000	648.00000	19	18.00000	342.00000	recommended as per udise gap and norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-Chemistry Lab	NR	37	18.00000	666.00000	21	18.00000	378.00000	recommended as per udise gap and norms
			6-Biology Lab	NR	33	18.00000	594.00000	21	18.00000	378.00000	recommended as per udise gap and norms
			7-Art / Craft Room	NR	21	18.00000	378.00000	6	18.00000	108.00000	recommended as per udise gap and norms
			8-Boys Toilet	NR	71	3.82000	271.22000	54	3.82000	206.28000	recommended as per udise gap and norms
			9-Girls Toilet	NR	65	1.75000	113.75000	36	1.75000	63.00000	recommended as per udise gap and norms
			10-CWSN Toilet	NR	6	2.37000	14.22000				already given above
			11-Boundary wall	NR	4300	0.09500	408.50000	800	0.09500	76.00000	recommended as per udise gap and norms
			12-CWSN Toilet	NR	9	2.37000	21.33000	2	2.37000	4.74000	recommended as per udise gap and norms
			13-Computer Room	NR	28	18.00000	504.00000	19	18.00000	342.00000	recommended as per udise gap and norms
			14-Changing Room	NR	15	18.00000	270.00000				Not Recommended
			15-Model School	NR	2	900.00000	1800.00000				Not Recommended
			16-Dilapidated Building	NR	2	130.00000	260.00000	2	130.00000	260.00000	recommended as per udise gap and norms
			Sub Total		4853		10306.10000	1090		4288.06000	
		1.2.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR	1-Solar Panel For Hostels	NR	3	1.66667	5.00000	3	1.00000	3.00000	recommended as per udise gap and norms
			2-Solar Panel For School	NR	364	5.00000	1820.00000				Not Recommended.
			Sub Total		367		1825.00000	3		3.00000	
		1.2.4 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	104	19.00000	1976.00000	46	19.00000	874.00000	recommended as per norms and udise gap
			Sub Total		104		1976.00000	46		874.00000	
		1.2.5 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	44	4.30000	189.20000	19	3.50000	66.50000	recommended as per norms and udise gap
			Sub Total		44		189.20000	19		66.50000	
		Total of Strengthening of Existing Schools			15093		26213.82000	5523		9279.93000	
	1.3 - Open	1.3.1 - Open	1-Support to Age Group 16-19	R	27496	0.02000	549.92000				For the year 2023-24 State not enrolled single

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
	Schooling System	Schools System for OoSC (NIOS/SIOS)	(Upto Highest Class XII)								child in NIOS/SIOS. Not Recommended. 2024-25 Child wise entry not mention on PRABANDH.		
			Sub Total		27496		549.92000						
			Total of Open Schooling System		27496		549.92000						
			Total of Access & Retention		45549		28066.31600	5523		9279.93000			
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	2370	0.03000	71.10000	2370	0.03000	71.10000	Recommended as per the proposal for SMDC Training and preparing School Development plan		
			2-Community Mobilization	R	2370	0.01500	35.55000	2370	0.01500	35.55000	Recommended as proposed for conducting activities under community mobilization. UT to also undertake volunteer mobilization under vidyanjali.		
			Sub Total		4740		106.65000	4740		106.65000			
			Total of Community Mobilization		4740		106.65000	4740		106.65000			
Total of RTE Entitlements		4740		106.65000	4740		106.65000						
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Aptitude Test at School Level	R	2370	0.03000	71.10000	2370	0.03000	71.10000	Recommended as per the proposal to conduct the Aptitude Test at School Level in various area, including the Talent Search at school level. hance activity number 33 will be also cover under this within the proposed budget.		
			2-Funds for Safety and Security	R	2370	0.02000	47.40000	2370	0.02000	47.40000	Recommended as proposed for safety and security at the school level.		
			3-Orientation Programme for Teachers on safety and Security	R	2370	0.00500	11.85000	2370	0.00500	11.85000	Recommended as per the proposal		
			4-Talent Search at school level	R	2370	0.01000	23.70000				Not recommended as this activity will be conducted under the under the Aptitude Test at School Level. its a replication of the activities.		
			5-Youth & Eco Club	R	2370	0.25000	592.50000	2370	0.15000	355.50000	Recommended as proposed for 2370 secondary/senior secondary schools for engaging students in environment friendly		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											activities such as awareness programmes in the form of skits and plays; cleaning drives; planting trees; kitchen garden, etc. Cost reduced based on State's prioritization of activities. Additional support may be covered from MMER.
			6-Exposure to Vocational Education (Class 6 - 8)	R	1818	0.15000	272.70000	1818	0.10000	181,80000	Recommended as per the proposal for Exposure to Skill Education (Class 6 - 8)
			7-Robotics	R	188	3.50000	658.00000	43	3.00000	129.00000	Recommended. An amount of Rs 129 lakhs is recommended for the establishment of Robotics Labs in schools to enrich and pave way to inculcate 21st century skills as per NEP 2020 on pilot basis for 43 schools in phase 1, at Rs 3 lakhs/school for tools, capacity building, equipment, content etc. This is a one time grant for the school and once reported functional, UT shall submit a consolidated efficacy report on how robotics lab in these schools aid in improving learning outcomes among students and also its effectiveness in teaching practices/among teachers to MoE for necessary policy/decision making.
			8-EK BHARAT SHRESTH BHARAT	R	20	1.00000	20.00000	20	1.00000	20.00000	Recommended as proposed for activities to be conducted under Ek Bharat Shrestha Bharat.
			9-Internship for Higher Secondary Students (VE)	R	19327	0.02000	386.54000	19327	0.01500	289.90500	Recommended as per the proposal.
			10-Virtual Reality Lab	R	178	20.00000	3560.00000	30	20.00000	600.00000	Recommended. An amount of 600 lakhs is considered for the setup of Virtual Reality Labs in 30 schools in phase 2 of the prior approval of 10 schools in 2022-23 and reported functional in Sep 2023. This will be a one time grant for the school and once reported functional, UT shall submit a consolidated efficacy report on how VR lab in these schools aid in improving learning outcomes among students and also its effectiveness in teaching practices/among teachers to MoE for necessary policy/decision making.
			11-Student Exchange Programme	R	400	0.30000	120.00000	400	0.30000	120.00000	Recommended as proposed for student

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(Sec)								exchange programme with the paired state under Ek Bharat Shrestha Bharat.
			12-Aghaaz Astrophysics Labs (an indigenous integrated initiative)	R	376	5.00000	1880.00000	376	5.00000	1880.00000	Recommended as proposed for implementing the Aghaaz Astrophysics lab covering 376 secondary/senior secondary schools (2 schools from each zone) @ Rs. 5 lakh per school. Aghaaz for developing interest in Maths & Science among students through observation, exploration and hands on learning. In the year 2022-23, AGHAAZ lab was approved and it has been established in 376 schools (2 per each of the 188 educational zones). Out of this, 2 Model Aghaaz labs have also been established 01 each at capital cities i.e. Jammu and Srinagar.
			13-IIT and NEET Coaching	R	500	0.80000	400.00000				Not Recommended
			14-School Safety Equipment (CCTV)	R	400	2.00000	800.00000	400	1.25000	500.00000	Recommended for School Safety Equipment for 400 schools @ Rs. 1.25 lakh/school. State has planned to have this initiative in 20 districts covering 20 schools in each district. Under this, 4-5 cameras per school + 1 LED screen, 25k-30k per camera costing (including AMC for 1 yr) will be installed. State has also planned security audit and once complete the Audit Report may be shared with MoE.
			15-AI and Coding	R	200	1.50000	300.00000				Not Recommended. The bifurcation submitted is on infrastructure, electrical work, laptop/tablet, projector, capacity building etc., In this case, the schools where ICT/Smart classrooms were functional shall be taken up on pilot, and funds from DIKSHA shall be utilized for capacity building of teachers/trainers and content development on AI/Coding and accordingly shall be scaled up.
			16-Online Teaching Support to Science Students of Sr. Secondary Level	R	42210	0.02000	844.20000	21105	0.02000	422.10000	Recommended as appraised for online teaching support adopting Accelerated and Personalized Learning covering science stream students of 12. In the first phase after the selection for government senior secondary school students from Grade 11 to Grade 12, from both residential & non-residential, across

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											all districts, comprehensive training sessions will be provided to corresponding teachers. Under this one to one live learning support will also be provided to students and exhaustive content will be made available for self study and question bank.
			17-Jaduii Pitara	R	9400	0.17000	1598.00000	788	0.17000	133.96000	Recommended as appraised for procurement of Khoji Box for 788 senior secondary schools. It comprises: puzzle box, chemistry box, Physics box, math box and robotics and electronics box.
			18-Funds for Awareness Campaign	R	2370	0.12000	284.40000	2370	0.08000	189.60000	Recommended as proposed for implementing various awareness programmes to help increase enrollment for all secondary/senior secondary schools. National campaigns such as 100-Days Reading Campaign, Ek Bharat Shresth Bharat, Fit India Movement, Swach Pakhwada etc., will be covered under this programme.
			19-Strengthening of Science Labs at Sr. Secondary Level (Funds for consumables)	R	743	0.30000	222.90000				Not Recommended. This proposal is for consumable/perishable items for strengthening the science labs. This can be covered under the composite school grant or MMMER.
			20-Support at District / Block Level for Student Orientation	R	20	19.00000	380.00000	20	14.80000	296.00000	Recommended as appraised for counselling/ guidance centers at all 20 district headquarter. The cost includes honorarium for 1 Clinical Counselor/Doctor @ 35k pm, 2 Counsellors @ 27k pm, 1 DEO @ 16k pm, and 1 MTS @ 10k pm; and Other cost of Rs 1 lakhs per district for miscellaneous support etc. This support is provided as a one time grant and not become a liability to MoE. From the ensuing year i.e., 2025-26, support may be provided from the UT budget.
			21-Virtual Classroom	R	300	6.40000	1920.00000				Not Recommended. Samagra Shiksha framework permits either ICT or virtual classroom. PTR for upper primary is 9:1 which is okay as per RTE norms (35:1). Hence sufficient teachers shall be deployed instead of establishing virtual classrooms in school.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total		90300		14393.29000	56177		5248.21500		
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	20	1.00000	20.00000	1	10.00000	10.00000	Recommended an amount of Rs. 10.0 lakh as per norms to carry out Kala Utsav activities as per Kala Utsav Guidelines	
			2-TA/DA allowance for National Level	R	1	3.00000	3.00000	1	2.00000	2.00000	Recommended an amount of Rs. 2.00 lakh as TA/DA allowance for National level Kala Utsav as per norms.	
			3-Kala Utsav	R	1	5.00000	5.00000					
			Sub Total		22		28.00000	2		12.00000		
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	400717	0.00500	2003.58500	107716	0.00500	538.58000	Recommended as per norm for 25% of the total enrolment in classes IX to XII as per UDISE+ for Learning Enhancement Programme.	
			Sub Total		400717		2003.58500	107716		538.58000		
		3.1.4 - Innovation Projects -NR - District Level	1-Open Gym	NR	200	4.50000	900.00000					
			2-English Language Lab	NR	20	8.40000	168.00000					
			Sub Total		220		1068.00000					
		3.1.5 - Innovation Projects -NR - State Level	1-Open Gym	NR	200	4.50000	900.00000				Not recommended. In 2023-24, a total of 188 open gyms have been sanctioned for secondary/senior secondary schools as per the educational zones in J&K.	
			2-English Language Lab	NR	20	8.40000	168.00000	20	5.00000	100.00000	Recommended as appraised for setting up Language lab	
			Sub Total		220		1068.00000	20		100.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				491479		18560.87500	163915		5898.79500	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	20	1.00000	20.00000	20	1.00000	20.00000	Recommended for 20 districts as proposed @ Rs 1 lakhs per district for conducting assessment of learning levels at the secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, etc	
			Sub Total		20		20.00000	20		20.00000		
		Total of Assessment at National & State level				20		20.00000	20		20.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	7411	0.02500	185.27500	7411	0.02500	185.27500	Recommended as proposed for 5 days training of senior secondary govt. teachers @ Rs. 500 per person per day. his fund will utilize as per Hon'ble Supreme Court directive for NISHTHA IE for training of general teachers on Inclusive Education.		
			2-Training for Educational Administrators (Secondary)	R	1627	0.02500	40.67500	1627	0.02500	40.67500	Recommended as proposed for 5 days training of educational administrators (secondary) @ Rs. 500 per person per day.		
			3-Training for Educational Administrators (Sr. Secondary)	R	743	0.02500	18.57500	743	0.02500	18.57500	Recommended as proposed for 5 days training of educational administrators (sr. secondary) @ Rs. 500 per person per day.		
			4-Teachers Class IX to X (Government Schools)	R	14091	0.02500	352.27500	14091	0.02500	352.27500	Recommended as proposed for 5 days training of secondary govt. teachers @ Rs. 500 per person per day. his fund will utilize as per Hon'ble Supreme Court directive for NISHTHA IE for training of general teachers on Inclusive Education.		
			Sub Total		23872		596.80000	23872		596.80000			
		3.3.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	175	0.01000	1.75000	175	0.01000	1.75000	Recommended as proposed for training of master trainers for NISHTHA IE		
			Sub Total		175		1.75000	175		1.75000			
		Total of Training for In-service Teacher and Head Teachers					24047		598.55000	24047		598.55000	
		3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	604	0.25000	151.00000	604	0.25000	151.00000	Recommended as proposed	
				2-School Grant - (Enrol > 100 and <= 250)	R	1032	0.50000	516.00000	1032	0.50000	516.00000	Recommended as proposed	
3-School Grant - (Enrol > 250 and <= 1000)	R			674	0.75000	505.50000	674	0.75000	505.50000	Recommended as proposed			
4-School Grant - (Enrol > 1000)	R			32	1.00000	32.00000	32	1.00000	32.00000	Recommended as proposed			
5-School Grant (Enrol >= 1 and <= 30)	R			28	0.10000	2.80000	28	0.10000	2.80000	Recommended as proposed			
Sub Total				2370		1207.30000	2370		1207.30000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Composite School Grant			2370		1207.30000	2370		1207.30000	
3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	1627	0.15000	244.05000	1627	0.15000	244.05000	Recommended as proposed @ Rs 15000 for 1627 schools	
		2-Senior Secondary School (Upto Class XII)	R	743	0.20000	148.60000	743	0.20000	148.60000	Recommended as proposed @ Rs 20000 for 743 schools	
		Sub Total			2370		392.65000	2370		392.65000	
		Total of Library Grants			2370		392.65000	2370		392.65000	
3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	40	0.25000	10.00000	40	0.20000	8.00000	Recommended two activity per district @ 20,000 each	
		2-Quiz Competition	R	40	0.10000	4.00000	40	0.10000	4.00000	Considered 20 districts for organizing the quiz competition at district level twice a year. The unit cost for one time quiz competition is Rs. 10000/district and total is Rs. 20000/district/year.	
		3-Study Trip for Students to Higher Institutions (Within States)	R	188000	0.01000	1880.00000	188000	0.01000	1880.00000	Recommended 1000 students of Secondary /sr. secondary in 188 zone @ Rs.1000 each	
		4-Exposure visit outside State	R	1880	0.20000	376.00000	1880	0.20000	376.00000	Recommended 10 students for 188 blocks as proposed. 5 Days visit for IIT Kanpur with guest lectures & Regional science center	
		5-Formation of Science / Maths Clubs	R	188	0.01000	1.88000	188	0.01000	1.88000	Recommended as proposed. Recommended this activity for 188 Zones @ Rs 1000 each zone	
		6-Participation in Childrens Science Congress	R	2370	0.00500	11.85000	2179	0.00500	10.89500	Recommended One child each from the High and Higher Secondary Schools @ Rs 500 each	
		7-Participation in Science and Maths Olympiads	R	188	0.00500	0.94000	188	0.00500	0.94000	One qualifying student from each educational Zone is Recommended under this activity for secondary level	
		8-School Mentoring by Higher Education Institutes	R	40	0.05000	2.00000	40	0.05000	2.00000	Recommended as proposed. Two institutes per district (Higher Secondary/Secondary School) are recommended for this activity	
		Sub Total			192746		2286.67000	192555		2283.71500	
		Total of Rastriya Aavishkar Abhiyan			192746		2286.67000	192555		2283.71500	
3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	10	6.40000	64.00000				Not Recommended. No school from the proposed list fits under this category.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Highest Class XII) - NR	2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	98	4.50000	441.00000	1	4.50000	4.50000	Recommended. An amount of Rs. 4.5 lakh is recommended for the establishment of Digital Hardware & Software (Secondary/Senior Secondary) (Type-I) ICT in 1 school, enrolment 100-250, at Rs 4.5 lakh/school as per norms.	
			3-Additional ICT Lab (Enrolment > 700) Existing	NR	15	6.40000	96.00000	15	6.40000	96.00000	Recommended. An amount of Rs. 96 lakh is recommended for the establishment of Digital Hardware & Software (Secondary/Senior Secondary) (Type-I – Additional ICT Lab) ICT in 15 schools, enrolment >700 (existing), at Rs 6.4 lakh/school as per norms.	
			4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	1198	2.40000	2875.20000	1191	2.40000	2858.40000	Recommended. An amount of Rs. 2858.4 lakh is recommended for the establishment of Smart Classroom (Type - II) (Secondary & Sr. Secondary) in 1191 at Rs. 2.4 lakhs/school as per norms.	
			5-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	129	2.50000	322.50000					Not Recommended. No school from the proposed list fits under this category.
				Sub Total		1450		3798.70000	1207		2958.90000	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	1296	2.40000	3110.40000	1280	2.07157	2651.60960	Recommended. An amount of Rs. 2651.6 lakhs is recommended for the 1280 functional (ICT & Digital Initiatives) (Secondary/Senior Secondary) (Option - I) (Existing) schools, where the recurring grant for 439 schools end on Nov 2024, and hence recurring grant considered at Rs. 1.6 lakhs/school for 8 months and recurring period of another 173 schools end on Jan 2025, hence considered the grant at 2 lakhs/school for 10 months and the remaining 668 schools at Rs. 2.4 Lakhs/school, as recorded in PRABANDH.	
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	609	0.38000	231.42000	388	0.38000	147.44000	Recommended. An amount of Rs. 147.44 lakh is recommended for 388 functional smart classrooms at Rs. 0.38 lakh/school (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH.	
				Sub Total		1905		3341.82000	1668		2799.04960	
			Total of ICT and Digital Initiatives		3355		7140.52000	2875		5757.94960		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Total of Quality Interventions					716387		30206.56500	388152		16158.95960		
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	575	3.00000	1725.00000	1	1710.54000	1710.54000	With reference to the PAB Minutes 2021-22 of Jammu & Kashmir Rs. 2012.40 lakh was approved at Secondary level. Overall vacancy level has decrease by 6.22 % in 2024-25 at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 15.00 percent in the financial year 2024-25). Accordingly, for the financial year 2024-25, Rs. 1710.54 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.	
			Sub Total				575		1725.00000	1		1710.54000
			Total of Financial Support for Teachers (HMs/Teachers)				575		1725.00000	1		1710.54000
			Total of Financial Support for Teachers				575		1725.00000	1		1710.54000
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	3800	0.28800	1094.40000	3800	0.28800	1094.40000	Recommended as proposed @ Rs. 2400/- per month per girl.	
			2-Stipend per girl per month	R	3800	0.01200	45.60000	3800	0.01200	45.60000	Recommended @Rs.100/- per girl per month for 12 months.	
			3-Supplementary TLM, Stationery and other educational material	R	38	0.10000	3.80000	38	0.10000	3.80000	Recommended as proposed	
			4-1 Warden	R	38	3.60000	136.80000	38	2.64000	100.32000	Recommended @Rs.22,000 per month	
			5-1 Chowkidar	R	38	1.80000	68.40000	38	1.44000	54.72000	Recommended @Rs.12000/- per month per Chowkidar.	
			6-1 Head Cook	R	38	1.80000	68.40000	38	1.44000	54.72000	Recommended @Rs.12000/- per month per Head Cook	
			7-2 Assistant Cook	R	76	1.70526	129.60000	38	1.44000	54.72000	Recommended @Rs.12,000/- per month per Assistant Cook	
			8-Specific skill training per girl	R	3800	0.00500	19.00000	3800	0.00500	19.00000	Recommended as per the proposal.	
			9-Electricity / Water Charges	R	38	0.75000	28.50000	38	0.75000	28.50000	Recommended as proposed @Rs.75000/- per KGBV .	
			10-Medical care / Contingencies	R	3800	0.01250	47.50000	3800	0.01000	38.00000	Recommended @Rs 1000/- per Girl	
			11-Maintenance	R	3800	0.00750	28.50000	38	0.10000	3.80000	Recommended @Rs. 10000 per KGBV	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			12-Miscellaneous	R	3800	0.00750	28.50000	38	0.10000	3.80000	Recommended @Rs 10,000 per KGBV
			13-P.T.A.	R	3800	0.00200	7.60000	38	0.10000	3.80000	Recommended @Rs. 10,000 per KGBV
			14-Capacity Building	R	38	0.10000	3.80000	38	0.10000	3.80000	Recommended as per the proposal.
			15-Physical / Self Defence	R	38	0.10000	3.80000	38	0.10000	3.80000	Recommended as per the proposal.
			Sub Total		26942		1714.20000	15618		1512.78000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		26942		1714.20000	15618		1512.78000	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	2143	0.15000	321.45000	2143	0.15000	321.45000	Recommended as per the proposal for Self Defense Training
			Sub Total		2143		321.45000	2143		321.45000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		2143		321.45000	2143		321.45000	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad / napkins	R	193903	0.00300	581.70900	193903	0.00180	349.02540	Recommended @Rs 180 per girl for Sanitary pad (60 pads per girl @ Rs. 3 pad)
			Sub Total		193903		581.70900	193903		349.02540	
		5.3.2 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	2370	0.05000	118.50000	2370	0.05000	118.50000	Recommended as per the proposal.
			2-Career Guidance Programme for Girls	R	2370	0.05000	118.50000	2350	0.05000	117.50000	Recommended as per the proposal.
			Sub Total		4740		237.00000	4720		236.00000	
			Total of Special Projects for Equity		198643		818.70900	198623		585.02540	
			Total of Gender & Equity		227728		2854.35900	216384		2419.25540	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	20	1.00000	20.00000	20	1.00000	20.00000	Recommended as proposed for development of appropriate TLMs for CWSN with a unit cost of Rs.1.0 lakh/district.
			2-Sports & Exposure Visit	R	20	0.63500	12.70000	20	0.63500	12.70000	Recommended for sports events with a unit cost of Rs.63,500/district based on eligibility criteria as per norms.
			3-Therapeutic Services	R	20	0.24500	4.90000	20	0.24500	4.90000	Recommended for physiotherapy, speech therapy services for CWSN across all districts.
			Sub Total		60		37.60000	60		37.60000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	188	0.10000	18.80000	188	0.10000	18.80000	Recommended as proposed for awareness programs with a unit cost of Rs.10,000/BRC.
			2-Helper/Ayas/Attendant	R	188	0.18000	33.84000	188	0.18000	33.84000	Maybe considered for 188 child care attendants (in position only) across all BRCs.
			Sub Total			376		52.64000	376		52.64000
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	993	0.01000	9.93000	993	0.01000	9.93000	Recommended for 993 escorts for CwSN, with a unit cost of Rs.1000/CwSN (as per PAB approval 2022-23).
			2-Transport Allowance	R	708	0.01000	7.08000	708	0.01000	7.08000	Recommended as proposed for 708 CwSN.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	47	0.01500	0.70500	47	0.01500	0.70500	Recommended as proposed for 47 children with VI and Low Vision
			4-Providing Aids & Appliances	R	918	0.03000	27.54000	918	0.03000	27.54000	Recommended as proposed for 918 CwSN with a unit cost of Rs.3,000/CwSN (an average unit cost).
			5-Reader Allowance- For only VI and Low vision	R	90	0.02500	2.25000	90	0.02500	2.25000	Recommended as proposed for 90 children with VI and Low Vision
			Sub Total			2756		47.50500	2756		47.50500
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	792	0.02000	15.84000	792	0.02000	15.84000	Recommended as proposed for 792 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total			792		15.84000	792		15.84000
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps)	R	188	0.10000	18.80000	188	0.10000	18.80000	Recommended for annual assessment camps with a unit cost of Rs.10,000/BRC.
			Sub Total			188		18.80000	188		18.80000
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	53	0.02500	1.32500	53	0.02500	1.32500	Recommended for 5 days capacity building program for 53 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total			53		1.32500	53		1.32500
		6.1.7 -	1-Equipments for Resource	NR	20	1.00000	20.00000	20	1.00000	20.00000	Recommended for 20 resource centres (one

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Rooms								per block), with a unit cost of Rs.1.0 lakh/BRC for CwSN upto class XII, based on verification of details submitted by the UT. This support is for equipment in resource rooms and is a one time grant (once in 5 years).	
			Sub Total		20		20.00000	20		20.00000		
		6.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	53	4.80000	254.40000	53	3.00000	159.00000	Maybe considered for 53 special educators (in position only), with a unit cost of Rs.3.0 lakh/special educator as per norms, subject to submission of details by the UT	
			Sub Total		53		254.40000	53		159.00000		
		Total of Provision for Children with Special Needs (CWSN)				4298		448.11000	4298		352.71000	
		Total of Inclusive Education				4298		448.11000	4298		352.71000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	556	5.80000	3224.80000	554	5.80000	3213.20000	Recommended for 554 schools with double sector	
			2-Classroom Cum Workshop for VE	NR	255	18.00000	4590.00000	255	18.00000	4590.00000	Recommended as per the proposal and as per TSG Civil team recommendation.	
			Sub Total		811		7814.80000	809		7803.20000		
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	1112	1.56000	1734.72000	1108	1.20000	1329.60000	Recommended 6 months notional support @Rs.20,000/- to 1108 trainers to be recruited in 554 schools.	
			2-Financial Support for Resource Persons (New)	R	556	0.40000	222.40000	554	0.40000	221.60000	Recommended as proposed for 554 schools for introduction of Skill Education from class 9th	
			3-Cost of providing Hands on Skill Training to students (New)	R	556	0.40000	222.40000	554	0.40000	221.60000	Recommended as proposed for 554 schools for introduction of Skill Education from class 9th	
			4-Office Expenses / Contingencies for New School (New)	R	556	0.25000	139.00000	554	0.25000	138.50000	Recommended as proposed for 554 schools for introduction of Skill Education from class 9th	
			5-Induction training of Teachers VE - Teachers (10 Days)	R	1112	0.05000	55.60000	1108	0.05000	55.40000	Recommended for 10 days induction training to 1108 trainers to be recruited in 554 schools.	
			6-Recurring Support to Hub and Spoke Model	R	3	1.25000	3.75000	3	1.25000	3.75000	Recommended for 3 Hub schools where students of spoke schools will be provided	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Skill Education practical training.
			7-Transportation allowance for Children from Spoke to Hub School	R	177	0.03000	5.31000	120	0.03000	3.60000	Recommended for 120 students 3 spoke schools of low enrollment to visit hub schools for practical classes
			Sub Total		4072		2383.18000	4001		1974.05000	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	1926	3.12000	6009.12000	1926	2.84300	5475.61800	Recommended support for 1926 trainers (1086 trainers @25000/- + 840 trainers @22000/-)
			2-Financial Support for Resource Persons (Existing)	R	1191	0.55000	655.05000	1191	0.55000	655.05000	Recommended as proposed for 1191 schools
			3-Raw material grant for new school per course (Existing)	R	1191	0.85520	1018.54320	1191	0.85520	1018.54320	Recommended as proposed for 1191 schools.
			4-Cost of providing Hands Training Students (Existing)	R	1191	0.40000	476.40000	1191	0.40000	476.40000	Recommend as per the proposal for Cost of providing Hands Training Students (Existing)
			5-Assessment and Certification Cost (Existing)	R	61636	0.00600	369.81600	61636	0.00600	369.81600	Recommended for assessment of students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	1191	0.25000	297.75000	1191	0.25000	297.75000	Recommended as proposed for 1191 schools.
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	944	0.05000	47.20000	944	0.05000	47.20000	Recommended for 10 days induction training training of 944 trainers to be recruited
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	982	0.02500	24.55000	982	0.02500	24.55000	Recommended in service training to 982 trainers
			9-Recurring Support for Hub and SpokeSchools (Previous)	R	54	2.50000	135.00000	54	1.25000	67.50000	Recommended to 54 hub schools where students of 9th class of spoke schools will visit for practical training. Funds can be used to meet the additional costs of incentive to trainers/ additional trainers/ raw material, on the job training etc.
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	1400	0.03000	42.00000	1400	0.03000	42.00000	Recommended for 1400 students of class 9th of spoke schools with less enrollment @ Rs.3000 per student for travelling to Hub school for practical classes.
			Sub Total		71706		9075.42920	71706		8474.42720	
			Total of Introduction of Vocational Education at		76589		19273.40920	76516		18251.67720	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Secondary and higher Secondary									
		Total of Skill Education			76589		19273.40920	76516		18251.67720	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	743	0.25000	185.75000	743	0.25000	185.75000	Recommended as proposed
			2-Sports & Physical Education (Secondary)	R	1627	0.15688	255.25000	1627	0.15688	255.24376	Recommended as proposed
			Sub Total		2370		441.00000	2370		440.99376	
		Total of Sports & Physical Education		2370		441.00000	2370		440.99376		
		Total of Sports & Physical Education		2370		441.00000	2370		440.99376		
Total of Secondary Education					1078236		83121.40920	697984		48720.71596	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/ BITEs)	1.1.1 - Establishment of Institutions - NR	1-Construction of DIET Building (Previous Year)	NR	3	40.00000	120.00000	2	32.50000	65.00000	Recommended as appraised for the following: 1) Renovation of DIET Srinagar, Sonwar @ Rs. 50 lakh 2) Renovation of DIET Complex Rajouri @ Rs. 15 lakh
			2-Construction of SCERT Building (New)	NR	1	105.52000	105.52000	1	50.00000	50.00000	Recommended as appraised for repair and renovation works of SCERT (Jammu) building.
			Sub Total		4		225.52000	3	115.00000		
		1.1.2 - Establishment of Special Cells in SCERT - NR	1-Mathematics	NR	1	10.00000	10.00000				Not Recommended. This is a one time grant and it has already been provided in 2022-23.
			2-Language/English Education	NR	1	10.00000	10.00000				Not Recommended. This is a one time grant and it has already been provided in 2022-23.
			3-Education Technology/Computer	NR	22	6.40000	140.80000				Not Recommended. The provision of Education technology lab is available only for the SCERT and it has already been provided in 2019-20.
			4-Social Studies	NR	1	10.00000	10.00000				Not Recommended. This is a one time grant and it has already been provided in 2022-23.
			5-Science	NR	1	10.00000	10.00000				Not Recommended. This is a one time grant and it has already been provided in 2022-23.
			6-Mathematics	NR	20	10.00000	200.00000				Not Recommended. The provision of Mathematics lab is available only for the SCERT and it has already been provided in 2022-23.
	Sub Total		46		380.80000						
	Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)					50		606.32000	3	115.00000	
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-SCERT	NR	2	1000.00000	2000.00000				Not Recommended. Already approved in 2023-24 ICT lab in SCERT (Jammu Division & Kashmir Division) @ Rs. 6.40 lakh per SCERT division as per the norms.
			Sub Total		2		2000.00000				
		1.2.2 - Technology Support to TEIs	R	1	30.00000	30.00000	2	2.40000	4.80000	Not Recommended. The ICT labs in the two divisions of the SCERT (Jammu & Kashmir division), sanctioned last year, are yet to be established.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Recurring)	Sub Total		1		30.00000	2		4.80000	
			Total of Technology Support to TEIs		3		2030.00000	2		4.80000	
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	20	25.00000	500.00000	20	25.00000	500.00000	Recommended as proposed for various programmes to be conducted by the 20 DIETs including: seminars, workshops, development of content and modules, documentation, etc.
			2-Specific projects for Research activities (DIET)	R	20	5.00000	100.00000	20	5.00000	100.00000	Recommended as proposed for research activities to be conducted by the 20 DIETs including action researches, dipsticks, etc.
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for programmes and activities 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 SCERT.
			5-Faculty Development	R	400	0.02500	10.00000				Not a provision of the scheme.
			Sub Total		442		660.00000	42		650.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators		442		660.00000	42		650.00000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed as per norm for conducting activities under the assessment cell set up at the SCERT. This fund will be utilized for conducting various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc.
			Sub Total		1		50.00000	1		50.00000	
			Total of Assessment Cell (SCERT)		1		50.00000	1		50.00000	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	100	0.05000	5.00000	100	0.02500	2.50000	Recommended as appraised for 5 days training of teacher educators by the SCERT @ Rs. 500 per person per day.
			2-DIETs	R	500	0.05000	25.00000	500	0.02500	12.50000	Recommended as appraised for 5 days training of teacher educators in the 20 DIETs @ Rs. 500 per person per day.
			Sub Total		600		30.00000	600		15.00000	
			Total of Training of Teacher Educators		600		30.00000	600		15.00000	

Recommended. An amount of Rs. 15.00 Lakh

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	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	5	3.00000	15.00000	5	3.00000	15.00000	is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA in collaboration with SCERT, that covers the workshops on content creation Review and Curation of textbooks, Online interaction with teachers and students on digital awareness and literacy, Organize virtual teacher training workshops on DIKSHA, focusing on pedagogical techniques tailored to the socio-cultural context, including inclusive education practices, and also for any technical sessions, webinars /outreach/awareness campaigns and research/analysis etc, as necessary where the efficacy of the proposed activities shall be ensured.
			2-Development of Digital Content	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended. An amount of Rs. 35.00 lakh is recommended for the Development of Digital content that covers the Creation and Curation of content for CwSN, Lab manual and Practical lecture development, Develop educational courses on disaster preparedness and risk reduction to mitigate natural disaster risks and also for uploading the contents thus developed on DIKSHA for the wider benefit of all stakeholders concerned.
			Sub Total		6		50.00000		6		50.00000
	Total of DIKSHA (National Teacher Portal)				6		50.00000	6		50.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	20	20.00000	400.00000	20	20.00000	400.00000	Recommended as proposed annual grants for the 20 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, office expenses, etc.
2-SCERT			R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed annual grant for the SCERT. 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, office expenses, etc.	
Sub Total				21		435.00000		21		435.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Total of Annual Grant for TEIs		21		435.00000	21		435.00000	
			Total of Teacher Education		1123		3861.32000	675		1319.80000	
			Total of Teacher Education		1123		3861.32000	675		1319.80000	
			Grand Total of All Scheme		10228667		233572.06420	7036343		167464.57561	