

No.14-5/2024-IS.18
Government of India
Ministry of Education
Department of School Education & Literacy

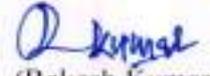
Shastri Bhawan, New Delhi
Dated: 29th April, 2024

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

The meeting of Project Approval Board (PAB) for considering the Annual work Plan & Budget (AWP&B), 2024-25 under Samagra Shiksha for the UT of Ladakh was held on 16.02.2024 under the Chairpersonship of Secretary (SE&L).

2. A copy of PAB minutes for 2024-25, in respect of Samagra Shiksha for the UT of Ladakh duly approved by the Secretary (SE&L), is enclosed herewith for further necessary action.

Encl: As above


(Rakesh Kumar)

Deputy Secretary to the Government of India
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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

To,

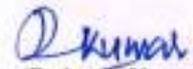
1. Secretary, Ministry of Women & Child Development.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Jal Shakti.
6. Secretary, Ministry of Minority Affairs.
7. Adviser (School Education), 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 Ladakh
21. State Project Director, Samagra Shiksha, UT Ladakh

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, Ladakh.



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शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi



सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 16th February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the UT of Ladakh.

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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the UT of Ladakh was held on 16th February, 2024 at India Habitat Centre, New Delhi. The list of participants who attended the meeting is at provided **Annexure-I**.

Section I: Discussion on Educational Indicators and Overall Progress

At the outset, Mr. Sanjay Kumar, Secretary (SE&I) extended a warm welcome to all participants attending the PAB meeting for the 2024-25 session. Thereafter, he invited Additional Secretary, Shri Vipin Kumar to deliver a presentation on the status of School Education and State/UT wise progress of the four States/UTs (Ladakh, Sikkim, Telangana and Uttarakhand) under major interventions of Samagra Shiksha Scheme.

The following are the major action points that emerged from the discussion and deliberations upon the presentation:

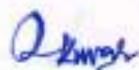
- 1) Pendency in Civil Works:** With respect to the previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that these are committed liabilities which would become a liability for the state/UT after a point of time i.e., up to 5 years after the approval. Accordingly, States and UTs were urged to either come up with a concrete plan of action for completing the not started works within the time frame or surrender the not started work and come back with a fresh rationalized plan for the non-recurring works. Further, States/UTs were urged to ensure the completion of in-progress work in a time bound manner.

Furthermore, states and Union Territories were instructed to consistently update the status of non-recurring works on the PRABANDH portal to ensure accurate and up-to-date data reporting, thus avoiding any discrepancies.

- 2) Saturation of basic schooling facilities:** Under Samagra Shiksha, schools have been equipped with various facilities to ensure that all children, regardless of differences, have universal access to schooling. As decided in the 3rd Chief Secretaries Conference, the focus should be now on saturation of facilities such as portable drinking water, electricity, girls' and boys' toilets, sports facility, sports field, etc., by 31st March 2025. To ensure access to sports fields, it was proposed to conduct mapping at the panchayat level to determine how many schools have such access. Based on this mapping, provisions at the cluster level may be considered, where children can be organized into batches to visit the sports field.
- 3) Ensuring use of ICT in the classrooms:** It was observed that out of 170 approved ICT labs to the UT, 1 lab is not established yet. The benefits of digital education can be leveraged only when these pending ICT and smart classrooms are made

functional. DIKSHA (Digital Infrastructure for Knowledge Sharing) is an important resource of QR coded textbooks and specialized e-Contents, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction. Priority must be given to completing the ICT and smart classrooms so that our children can utilize these resources. To further augment this effort, the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools.

- 4) **Skill Education:** It was observed that there is 9 pendency in the setting up of Skill Education laboratories in the UT of Ladakh including the pre-Samagra Shiksha years. Further, it was emphasized that the National Education Policy 2020 underscores the importance of skill education for all students, especially those in the secondary stage of schooling. Therefore, States and UTs were urged to reassess these previous approvals in light of the changing job roles and develop a list of proposed new roles that could be created in accordance with the requirements.
- 5) **Support through NIOS for OoSC of the age group 16 to 19 years:** The UT of Ladakh has not proposed financial support for OoSC. However, with respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fees in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children identified through the PRABANDH portal and examination fees are also exempted for first timers. Many states are undertaking enrolment drives for identification and mainstreaming out of school children. In this context, it was pointed out that the basic role of the School Management Committees should be monitoring and supervision of this exercise on a regular basis and ensuring all students enrolled are coming to school and not dropping out.
- 6) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra is being established centrally as well as across the country for improved monitoring of activities and learning outcomes. For a more complete perspective, states and union territories that are still in the process of establishing the VSK were invited to visit the VSK in Gujarat and the CBSE. It was reiterated that the last date for establishment of the VSK has been set for April, 2024. Regarding the status of Vidya Samiksha Kendra (VSK), UT of Ladakh has reported that the establishment of VSK is under process.
- 7) **Inclusive Education (CwSN):** As per UDISE+ 2021-22, only 20% schools have Children with Special Needs (CwSN) and the percentage of children enrolled at national level is 0.85% only. State/UT were requested to make concentrated efforts to ensure timely identification of CwSN and provision for requisite support service to ensure completion of schooling of all identified CwSN. Further, for Screening of disabilities (As per RPwD Act, 2016) for all students at school level, the use of PRASHAST app may be widely promoted by the States/UTs and it may also be ensured that the block level identification camps are conducted on time.



- 8) Strengthening of DIETs and SCERT:** States/UTs were informed that the department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence. The scheme is starting approximately with 125 DIETs in FY 2023-24. However, all existing vacancies in DIETs of Excellence to be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies of academic positions. Against the total sanctioned posts, UT of Ladakh reported nil vacancy in DIET.
- 9) Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower underserved girls and first-generation learners among girls. Instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school. Accordingly, states and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all states and UTs shortly and states were requested to adhere to this guideline.
- 10) Display of photographs of teachers:** This is one of the priority areas of the 3rd Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. It was underlined that this is a continuous process and the photographs of teachers should be displayed in a public area in the school premises. Moreover, provision should be there in the schools where the photographs are displayed for changing the photographs in case of transfer or retirement of a teacher.
- 11) Importance of water conservation:** During the 3rd Chief Secretaries Conference, the importance of developing a tradition of Jal Utsav to create sensitivity about water was underline by the Hon'ble Prime Minister. It was also suggested that students in groups can visit houses in a village/locality to sensitize the villagers on the importance of water conservation and collect the water from these houses for testing the quality. For this purpose, it needs to be ensured first of all that water conservation is a part of the curriculum and secondly schools have access to a water testing mechanism.
- 12) UDISE+ 2022-23:** The UDISE for 2022-23 is in the process of being released and in the meantime the department is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, a matter of concern was noted in that there seems to be a decrease in the number of seats available as a student goes up to a higher grade due to which seamless transfer has been affected. It was also informed that separate schools with grades up to 10 are utilizing a greater number of teachers. Moreover, retention rate for schools with grades up to 12 is 100% whereas there is a drop in the other types due to multiple school structure. To address many such issues, it was informed that

a state/UT specific analysis based on the latest UDISE+ will be shared shortly by DDG Statistics. States and UTs were advised to share these data with senior officials to facilitate pertinent policy level decisions as per requirement.

- 13) Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in class 12. States and UTs were informed that the state of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus on improving the Gross Enrolment Ratio. Furthermore, there are also students who are not re-appearing in these exams and they could be the potential candidates for skill-based training and open schooling.
- 14) Addressing the issue of PTR for children with Special Needs:** As per Gazette notification S.O. 4586 (E) dated 21st September 2022, States/UTs are to abide by the recommended PTR for Special Educators. As per UDISE+ (2021-22), 20% schools have Children with Special Needs and the overall percentage at the national level is 0.85%. A suggestion was made for conducting a mapping exercise of the number of CwSN in each category and accordingly come up with an action plan for training the existing general teachers on special education through an RCI approved Bridge Courses.
- 15) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction happening between the school and higher education. Under the PM SHRI scheme, an innovative initiative has been initiated wherein STEM teachers can link up with local NIIT, IIT and related higher education institutions for handholding. Similarly, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement. These are some unique initiatives that can be adapted by states and UTs in convergence with line departments/ministries.
- 16) Re-analysis of Budget under the three components (EE, SE & TE):** It was observed that the balances under the Elementary Education, Secondary Education and Teacher Education head needs to be looked into for all states and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all states and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.
- 17) Social Audit:** It was clarified that the expenditure for conduct of Social Audit will be met from the MMMER funds (up to 0.5%) and in case flexibility is required in the budget limit proposed, states and UTs may write to the DoSEL for possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there



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is no feasibility of signing MoU with SAUs. The department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

- 18) **Vidyanjali:** The Vidyanjali portal facilitates volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets/material/equipment etc. States/UTs were urged to onboard their schools and boost the volunteer registration to avail the facilities provided under the program. Furthermore, States and Union Territories that have their own portals were also encouraged to integrate them with the national Vidyanjali portal.
- 19) **Financial Support to manpower in Residential schools/Hostels** - States are running residential schools/ hostels particularly KGBVs/NSCBAV under Samagra Shiksha scheme. Financial support for staff salaries in these residential hostels/schools is provided under Samagra Shiksha. However, it's important to note that the central share for salaries is capped. States have the flexibility to allocate additional funds for manpower support, over and above the approvals from the Project Approval Board (PAB), using their State Funds.
- 20) Approvals under the scheme are strictly for various interventions under the ambit Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.
- 21) The salient seven core thematic areas of Mission LIFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by coordination Bureau.
- 22) **Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.
- 23) **Saturation of and meaningful activities by Eco Clubs:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with

responsible climate solutions. It was, therefore, suggested that States/UTs may endeavour to establish eco clubs across all schools in their respective jurisdictions and align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government.

Section II: State Specific Issues

- 1) **School size and single teacher schools:** Out of the total 978 schools in the UT, 32 schools are with zero enrolment, 728 schools are with less than 50 enrolment and 62 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 14.08 %. UT needs to ensure rationalization of such schools and also ensure required number of teachers in all school, especially at the elementary level.
- 2) **Pendency in Infrastructure facilities:** There is a pendency in infrastructure facilities (since inception) in the UT. The detail of which is summarised below; UT was urged to come up with a concrete plan of action for completing the not started works within the time frame or for surrendering the not started work. Further, UT was asked to ensure that the in-progress work is completed on priority in this financial year.

Particulars	Pre SAMAGRA SHIKSHA (From 2018-19)			Post SAMAGRA SHIKSHA (From 2018-19)		
	Approved	Pending	Pendency in %	Approved	Pending	Pendency in %
Additional classroom	0	0	0.00	72	66	91.67
Boys Toilets	25	11	44.00	44	29	65.91
Girls Toilets	25	11	44.00	70	60	85.71
CwSN Toilets	0	0	0.00	208	186	89.42
Integrated Science Lab	5	4	80.00	23	23	100.00
ICT	34	0	0	136	1	0.7
Smart Classrooms				66	0	0
Skill Education Lab	16	0	0%	23	9	39%

- 3) **Vacancies in TEIs:** However, there is no vacancy of academic positions as per state sanctioned post in the DIETs and there is no SCERT in the UT. Considering the important role of these institutions in empowering of teachers, the vacant positions (if any) in DIETs may be filled on priority to strengthen them. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024.

- 4) **SARTHAQ- NEP 2020 Implementation:** UT has updated the status of 21 tasks on the Google NEP 2020 tracker, however the last update was done in January, 2024. States/UTs were also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 5) **Implementation of Vidya Pravesh:** UT has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module.
- 6) **Display of photographs of teachers in schools:** UT has reported display of photographs of teachers in all the government schools. As per the 3rd CS Conference to the address the issue of proxy teachers and teacher absenteeism, UT was urged to ensure that photographs of teachers are displayed and updated in all schools.
- 7) **Status on Social Audit:** UT of Ladakh has not appointed nodal officer of the program.
- 8) **Vibrant Village Program:** UT of Ladakh has proposed four projects under Vibrant Village Program. However, all these proposed projects were not found eligible as per norms of Samagra Shiksha. The details of the projects are given at **Annexure IV**.

Section III: Financial Estimation

1. Total Estimated Budget (2024-25)

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

(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	3635.1	978.99	5507.23	6486.23	10121.33
Secondary	4231.9	617.11	3307.98	3925.09	8156.99
Teacher Education	112.53	10.00	170.00	180.00	292.53
Total	7979.53	1606.10	8985.21	10591.33	18570.84

*Spill over figure Includes Programme Management (MMMER) & fund for Diet of Excellence

* Surrender Amount is not included in Spill over figure.

2. Actual Releases by GOI during 2024-25

Against the above estimates, **Central Government shall provide to the UT Government, Rs. 18570.84 lakh as its share (Rs. 10121.32 lakh for elementary, Rs. 8157.99 lakh for secondary & senior secondary and Rs. 292.53 lakh for Teacher Education)**. UT will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)				
Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	5507.23	3307.98	170.00	8985.23
Non-recurring	4614.09	4849.01	122.53	9585.63
Total	10121.32	8156.99	292.53	18570.84

The Balance of the outlay (i.e., Rs. 7979.53 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 7979.53 lakh (Rs. 3635.10 lakh for Elementary, Rs. 4231.90 lakh for Secondary and Rs. 112.53 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The UT should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for

Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

3. **Spill Over:** An outlay of Rs. 7979.53 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2024-25. The detail is enclosed at **Annexure II**.
4. **Surrender of activity:** UT has surrendered an amount of Rs. 1741.36 Lakh (Rs. 1585.96 at Elementary & Rs. 155.40 at Secondary). The detail of the surrendered activities is enclosed at **Annexure-III**
5. **Costing Sheet:** The consolidated item-wise estimate for 2024-25 is at **Annexure V**. The UT must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, UT needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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



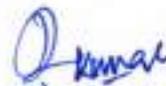
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- 2) Shri. Vipin Kumar, Additional Secretary (DoSE&L), Ministry of Education
- 3) Shri. Anandrao Vishnu Patil, Additional Secretary (DoSE&L), Ministry of Education
- 4) Smt. Archana Sharma Awasthi, Joint Secretary (DoSE&L), Ministry of Education
- 5) Smt. A. Srija, Economic Adviser (DoSE&L), Ministry of Education
- 6) Shri. Sanjog Kapoor, Joint Secretary (DoSE&L), Ministry of Education
- 7) Shri. Rahul Pachori, Director (DoSE&L), Ministry of Education
- 8) Smt. Preeti Meena, Director (DoSE&L), Ministry of Education
- 9) Shri Shobhit Gupta, Director Finance (DoSE&L), Ministry of Education
- 10) Shri Rakesh Kumar, Deputy Secretary (DoSE&L), Ministry of Education
- 11) Shri Ram Singh, Deputy Director (DoSE&L), Ministry of Education
- 12) Smt. Sonal Sankhla, Section Officer, (DoSE&L), Ministry of Education
- 13) Shri. Abdul Momin, (Coordinator for Ladakh), Consultant (TSG), Samagra Shiksha, MoE
- 14) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE

LIST OF PARTICIPANTS (UT)

- 1) Shri. Sanjeev Khirwar, Principal Secretary school Education
- 2) Shri. Tsering Paldan, State Project Director, Samagra Shiksha
- 3) Shri. S.D Nanmgiyal, Chief Education officer
- 4) Shri. Zakir Hussain AAO/Account Samagra
- 5) Smt. Stanzin Dolma Master, CEO Leh
- 6) Shri. Sajad Husain, DEO



राकेश कुमार/RAKESH KUMAR
उप सचिव/Deputy Secretary
भारत सरकार/Govt. of India
शिक्षा विभाग/Ministry of Education
मूल विद्यालय शिक्षा/Dir School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

Annexure II

Details of Spill Over (31st March 2024)

Particular		Budget approved		Cumulative Progress			Spill over					
		Physical	Financial	Physical		Fin	In-progress	Financial in progress	Not start	Financial of Not start	G. TOTAL	
				Completed	In-progress							
Access & Retention												
Opening of New/upgraded Schools												
1	Opening of New/upgraded Schools -NR (Secondary)											
	1.1	1 Section Schools (Class IX-X)	5	663.5	0	0	0	0	0	5	663.5	663.5
	Total for Opening of New/upgraded Schools -NR (Secondary)			663.5			0		0		663.5	663.5
Opening of New Schools - N. Recurring (Elementary)												
2	2.1	New Schools (Upto Class V)	1	36.69	0	0	0	0	0	1	36.69	36.69
	2.2	Upgradation of PS to UPS (VI -VIII)	1	1.00			0		0	1	1.00	1.00
	TOTAL			37.69			0		0		37.69	37.69
Total for Opening of New/upgraded schools -NR			701.19			0.00		0.00		701.19	701.19	
Netaji Subhash Chandra Bose Avasiya Vidyalaya												
3	Netaji Subhash Chandra Bose Avasiya Vidyalaya Hostel-NR (Existing) (Capacity 50) (2 SE & 1 EE)											
	3.1	Construction of building (new) 50 bedded	3	519.00	0	0	0	0	0	3	519.00	519.00
	3.2	Furniture/ Equipment (including kitchen)	3	29.10	0	0	0	0	0	3	29.10	29.10
	3.3	Boring/ Handpump	3	6.00	0	0	0	0	0	3	6.00	6.00
	3.4	Boundary Wall	3	15.00	0	0	0	0	0	3	15.00	15.00
TOTAL			569.10					0		569.10	569.10	
Netaji Subhash Chandra Bose Avasiya Vidyalaya Hostel - NR (Existing) (Capacity 100)												
4	4.1	Construction of building (new) 100 bedded	2.0	692.00	0	0	0	0	0	2.0	692.00	692.00
	4.2	Furniture/ Equipment	2	19.40	0	0	0	0	0	2	19.40	19.40

		(including kitchen)										
	4.3	Boring/ Handpump	2	4.00	0	0	0	0	0	2	4.00	4.00
	4.4	Boundary Wall	2	10.00	0	0	0	0	0	2	10.00	10.00
	TOTAL			725.40					0		725.40	725.40
5	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (New) (Capacity 50) (Elementary)											
	5.1	Construction of building (new)	2	280	0	0	0	0	0	2	280	280
	5.2	Furniture /Equipment (including kitchen)	2	20.0	0	0	0	2	20	0	0	20
	5.3	TLM and equipment including library books	2	10.0	0	0	0	2	10	0	0	10
	5.4	Bedding (new)	2	20.0	0	0	0	2	20	0	0	20
	5.5	Boring/Handpump	2	4.0	0	0	0	0	0	2	4.0	4
	5.6	Boundary Wall	2	8.0	0	0	0	0	0	2	8.0	8
	5.5	Electricity/water charges	2	4.0	0	0	0	0	0	2	4.0	4
	Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -NR (New) (Capacity 50) (Elementary)			346						50.0		296
6	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (New) (Upgradation till XII)											0
	6.1	Boundary Wall	2	6.0	0	0	0	0	0	2	6.0	6
	6.2	Bording/Handpump	2	2.0	0	0	0	0	0	2	2.0	2
	6.6	Furniture/Equipment including kitchen)	2	20.0	0	0	0	2	20	0	0	20
	6.4	TLM and equipment including library books	2	6.0	0	0	0	2	6	0	0	6
	6.5	Bedding (new)	2	20.0	0	0	0	2	20	0	0	20
	6.6	Electricity/water charges	2	4.0	0	0	0	0	0	2	4.0	4
	6.7	Construction of building (new)	4	1386.4	2	0	693.2	0	0	2	693.2	693.2
	Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -NR (New) (Upgradation till XII)			1444.4			693.2			46		705.2
Toal for Netaji Subhash Chandra Bose Avasiya Vidyalaya			3084.9			693.2			96.0		2295.7	2391.7
Strengthening of Existing Schools												
7	Strengthening of Existing Schools (upto ClassVIII) (NR)											
	7.1	Additional Classroom (upto class VIII)	35	426.1	6		72.0	1	12	28	342.1	354.08
	7.2	Boys Toilet	12	25.2	8		16.8	0	0	4	8.4	8.4
	7.3	Girls Toilet	24	48.0	8		16.0	0	0	16	32.0	32
	7.4	Drinking Water	20	30.6	0		0.0	6	9.18	14	21.4	30.6

	7.5	Boundary Wall	10 9	10.9	71		7.1	0	0	38	3.8	3.8
	7.6	CWSN Toilets	17 0	425.0	25		62.5	0	0	14 5	362.5	362.5
	7.7	Major Repair	48	96.0	32		64.0	0	0	16	32.0	32
	7.8	Furniture (upto class VIII)	25 0	7.5	0		0.0	0	0	25 0	7.5	7.5
	7.9	Ramps & Handrails	7	0.7	2		0.2	0	0	5	0.5	0.5
	8.0	Dilapidated Building (Primary)	42	126.0	12		36.0	9	27	21	63.0	90
	8.1	Dilapidated Building (Upper Primary)	57	171.0	9.0		27.0	12	36	36	108.0	144
	Total for Strengthening of Existing Schools (upto ClassVIII) (NR)			1367.0			301.6		84.18		981.2	1065.3 8
	Strengthening of Existing Schools (IX-X)											
8	8.3	Additional Classroom	2	25.52	0		0	0	0	2	25.52	25.52
	8.4	Boys Toilet	2	4.2	1		2.1	0	0	1	2.1	2.1
	8.5	Girls Toilet	4	8	2		4	0	0	2	4	4
	8.6	CWSN Toilets	14	35	5		12.5	3	7.5	6	15	22.5
	8.7	Computer Room	3	45.9	0		0	0	0	3	45.9	45.9
	8.8	Library Room	3	54.36	1		18.12	0	0	2	36.24	36.24
	8.9	Art& craft room	3	54.36	1		18.12	2	36.24	0	0	36.24
	9	Science Lab	3	38.34	0		0	0	0	3	38.34	38.34
	Total for Strengthening of Existing Schools (IX-X)			265.68			54.84		43.74		167.1	210.84
	Strengthening of Existing Schools (XI-XII)											
9	9.1	Boys Toilet	5	12.5	4		10	0	0	1	2.5	2.5
	9.2	Girls Toilet	3	6.0	1		2.0	0	0	2	4.0	4.0
	9.3	Additional Classroom	9	114.84	0		0	0	0	9	114.8 4	114.84
	Total for Strengthening of Existing Schools (XI-XII)			133.34			12		0		121.3 4	121.34
	Electrification in Scool (Elementary)- NR											0
10	10.1	Soalr Panel	53 9	2155.2	89		209.2	0	0	45 0	1946	1946
	TOTAL for Electrification in Scool (Elmentary)- NR			2155.2			209.2		0		1946	1946
	Electrification in schools Secondary & Hr. Secondary)											0
11	11.1	Solar Panel for Hostel	5	25	0		0	0	0	5	25	25
	11.2	Solar panel for school	86	430	0		0	0	0	86	430	430
	Total for Electrification in schools Secondary & Hr. Secondary)			455					0		455	455
1	Strengthening of Existing											0

2	Schools (NR)												
	12.1	Refurbishing of Residentials Hostel	2	11	0	0	0	0	2	11	11		
	Total for Strengthening of Existing Schools			11						11	11		
	Total for Strengthening of Existing Schools			4387.2		577.6		127.9		3681.6	3809.6		
Total for Access & Retention				8173.3		1270.8		223.9		6678.5	6902.5		
13	Kasturba Gandhi Balika Vidyalaya (KGBVs)												
	KGBV Type -IV (NR) Previous Year (Classes IX-XII)												
	13.1	Construction of building (new)	9	2058.75	6	0	1372.5	0	0	3	686.25	686.25	
	Total for KGBV Type -IV (NR) Previous Year (Classes IX-XII)			2058.8			1372.5		0		686.25	686.25	
	Total for KGBVs			2058.8			1372.5		0.0		686.3	686.25	
Teacher Education													
14	Strengthening of Physical infrastructure for New Construction and Expansion of existing TEIs-NR												
	14.1	Civil works, hostel facilities, etc to the existing TEIs (SCERTs/DIETs/BITEs)	1	112.53			0.0		0.0	1	112.53	112.53	
	TOTAL for Teacher Education			112.5			0.0		0.0		112.53	112.53	
15	Vocational Education											0	
	Introduction of Vocational Education at Secondary and Higher Secondary											0	
	Introduction of VE in Schools -NR											0	
	15.1	Classroom Cum Workshop for VE	4	51.04	1		12.76	0	0	3	38.28	38.28	
	Total for Introduction of VE in Schools -NR			51.04			12.76		0		38.28	38.28	
16	Monitoring of the Scheme											0	
	Viya Samiksha Kendra (Non-Recurring) (EE/SE/TE)											0	
	16.1	Viya Samiksha Kendra (Non-Recurring)	1	250	0		10	0		0	240.0	240.0	
	Total for Vidya Samiksha Kendra			250			10				240.0	240	
Grand Total				10645.6			2666.1		223.9		7755.6	7979.51	

List of Surrender activities

S.No	District	Name of School	Activity	Fin. Unit	Year of approval	UDISE CODE
1	Kargil	PS Yokchow	Boundary wall	7.01	2022-23	37080600116
2		PS Chulung Sangrah	Boundary wall	7.01	2022-23	37080600206
3		PS Kusar	Boundary wall	7.01	2022-23	37080600306
4		PS Gongsto	Boundary wall	7.01	2022-23	37080701303
5		PS Taima	Boundary wall	7.01	2022-23	37080600809
6		PS Rulpo	Boundary wall	7.01	2022-23	37080600905
7		PS Gatoo	Boundary wall	7.01	2022-23	37080601310
8		PS Grong Tambis	Boundary wall	7.01	2022-23	37080601409
9		PS Khargok	Boundary wall	7.01	2022-23	37080601601
10		PS Satta	Boundary wall	7.01	2022-23	37080601613
11		PS Gangskhang	Boundary wall	7.01	2022-23	37080601615
12		PS Bardan	Boundary wall	7.01	2022-23	37080602002
13		PS Shatoo	Boundary wall	7.01	2022-23	37080600403
14		PS Pangbar Brok	Boundary wall	7.01	2022-23	37080601002
15		MS Yarchok	Boundary wall	7.01	2022-23	37080600806
16		PS Pishpithang	Boundary wall	7.01	2022-23	37080601710
17		PS Pishoo	Boundary wall	7.01	2022-23	37080100121
18		PS Thangyokma	Boundary wall	7.01	2022-23	37080100314
19		PS Mutrik	Boundary wall	7.01	2022-23	37080100601
20		PS Starga	Boundary wall	7.01	2022-23	37080100620
21		PS Munthang	Boundary wall	7.01	2022-23	37080101109
22		MS Majdass	Boundary wall	7.01	2022-23	37080101204
23		PS Gongyour Tumail	Boundary wall	7.01	2022-23	37080101504
24		MS Saburchay	Boundary wall	7.01	2022-23	37080101805
25		MS Olikha	Boundary wall	7.01	2022-23	37080101807
26		PS Silchangrah	Boundary wall	7.01	2022-23	37080102204
27		PS Rong Akchammal	Boundary wall	7.01	2022-23	37080101603
28	Leh	MS Khardong	ACR	9.7	2022-23	37070502501
29	Kargil	PS Chomochukpa	Boundary Wall	7.01	2022-23	37080701004
30		PS Pachikhar	Boundary Wall	7.01	2022-23	37080700605
31		PS Sirjing	Boundary Wall	7.01	2020-21	37080700711
32		PS Chomochukpa	Dilapidated Building	3	2020-21	37080701004
33		PS Fiqbar	Boundary wall	7.01	2022-23	37080700106
34		MS Thrumsa	Boundary wall	7	2022-23	37080700107

35		PS Gound Khowous	Boundary wall	7.01	2022-23	37080401401
36		PS Goma Achambur	Boundary wall	7.01	2022-23	37080400202
37		MS Kochik	Boundary wall	7.01	2022-23	37080400401
38		M/S Thangstoo	Boundary wall	7.01	2022-23	37080400402
39		P/S Y.Thang	Boundary wall	7.01	2022-23	37080400803
40		PS Santakchan	Boundary wall	7.01	2022-23	37080500207
41		MS Sandow	Boundary wall	7.01	2022-23	37080500501
42		MS Ayeet	Boundary wall	7.01	2022-23	37080500301
43		GMS Rong	Boundary wall	7.01	2022-23	37080500405
44		PS Darak	Boundary wall	7.01	2022-23	37080500707
45		PS Stakchay Brok	Boundary wall	7.01	2022-23	37080500901
46		PS Olokhatoo	Boundary wall	7.01	2022-23	37080500209
47		PS Guruchay	Boundary wall	7.01	2022-23	37080500608
48		PS Takmatan	Boundary wall	7.01	2022-23	37080500610
49		PS Churabs	Boundary wall	7.01	2020-21	37080501211
50		PS Khangok	Boundary wall	7.01	2022-23	37080202112
51		MS Marling	Boundary wall	7.01	2022-23	37080200403
52		PS Majidgam	Boundary wall	7.01	2022-23	37080301803
53		Ps Thangjuk	Boundary wall	7.01	2022-23	37080302006
54		GHSS Kargil	Hostel KGBV Type IV	349	2018-19	37080100127
55	Leh	PS Bari Turtuk	CWSN Toilet	2.5	2022-23	37070500309
56	Leh	PS Mohla Phyang	CWSN Toilet	2.1	2020-21	37070400802
57		Upper Primary Stikchay (1)	Boys Toilet	2.1	2021-22	37080100611
58		Upper Primary School Haral (1)	Boys Toil	2.1	2021-22	37080101203
59		PS ashgrom	Girls Toilet Up to Class 7 th	1.55	2021-22	37080300205
60		SSA PS Akhoon Mohallah (1)	Girls Toilet	1.55	2021-22	37080300906
61		MS Stikchay	Girls Toilet	1.55	2021-22	37080100611
62	Kargil	PS Dangochay	Girls Toilet	1.55	2021-22	37080100502
63		MS Pangbar	Girls Toilet	1.55	2021-22	37080601001
64		Shargandik	Girls Toilet	1.55	2021-22	37080601102
65		MS Chikgrong	Girls Toilet	1.55	2021-22	37080601402
66		MS Lamochan	Girls Toilet	1.55	2021-22	37080301608
67		PS Chapring	Boundary Wall	7.01	2021-22	37080100602
68		MS Stikchay	Boundary Wall	7.01	2021-22	37080100611

69		GMS Sangra	Boundary Wall	7.01	2021-22	37080600203
70		MS Pangbar	Boundary Wall	7.01	2021-22	37080601001
71		PS Saldak	Boundary Wall	7.01	2021-22	37080401403
72		PS Stumskhore	Boundary wall	7.01	2021-22	37080401703
		MS Goma Sangrah	Major Repair	2	2021-22	37080600202
		PS Goniyal	Building Less School	19.9	2021-22	37080300703
		MS Namsuru	Building Less	19.9	2021-22	37080401004
Secondary		HS Murad Bagh	Girls Toilet	2.1	2021-22	37080302001
		HS Lankhore	Girls Toilet	2.1	2021-22	37080100109
	Total			828.46		

(In Lakh)

UT Level Activities			
Activity/works and no of work	Phy. Unit	Financial Unit	Year of approval
Teachers resource package (Ele)	1695	169.5	2022-23
E books/tablets (Elementary)	721	292.2	2023-24
E tablets /Tablets for students (Secondary)	118	151.2	2023-24
Planetarium/Space theatre (Ele.)	2	300	2020-21
Total	2536	912.9	

Details of Proposal under Vibrant Village Program

S.no	Intervention	Proposal		Recommendations		Remarks
		Phy	Financial	Phy	Financial	
1	Reconstruction of Gompa School, Chushul	1	147.10	0	0	Not Recommended as the proposed school is a Govt. Aided School
2	Construction of Nalanda learning center at Chushul	1	354.17	0	0	Not Recommended as the proposal is for the construction of Learning Center
3	Construction of Administrative Block at MS Phobrang	1	108.24	0	0	Not Recommended as the proposal is for the construction of Administrative Block
4	Construction of additional classroom at MS Shachokol Gompa	1	127.50	0	0	Not Recommended as the proposed school is a Govt. Aided School
Total			737.01		0	

Elementary:

(i) List of Schools approved for Solar Panel

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	LEH (LADAKH)	DURBUK	M/S TIALING	37070100104	1
2	LEH (LADAKH)	DURBUK	M/S LAGA	37070100202	1
3	LEH (LADAKH)	DURBUK	M/S SHACHUKUL	37070100402	1
4	LEH (LADAKH)	DURBUK	M/S IRATH	37070100407	1
5	LEH (LADAKH)	DURBUK	KGBV DURBUK	37070100411	1
6	LEH (LADAKH)	KHALTSE	M/S DHA	37070200101	1
7	LEH (LADAKH)	KHALTSE	M/S HANU KHASKHAS	37070200206	1
8	LEH (LADAKH)	KHALTSE	M/S ACHINATHANG YOGMA	37070200507	1
9	LEH (LADAKH)	KHALTSE	M/S LAIDOO	37070200701	1
10	LEH (LADAKH)	KHARU	M/S CHEMDAY	37070300201	1
11	LEH (LADAKH)	KHARU	M/S POKTSA IG00	37070300302	1
12	LEH (LADAKH)	KHARU	M/S INTSE IG00	37070300304	1
13	LEH (LADAKH)	KHARU	M/S PHUKTSE	37070300402	1
14	LEH (LADAKH)	KHARU	M/S SHANG	37070300801	1
15	LEH (LADAKH)	LEH	GOVTM/S GANGLAS	37070402504	1
16	LEH (LADAKH)	LEH	GOVT M/S SAMKAR	37070402505	1
17	LEH (LADAKH)	LEH	GOVT M/S LEH	37070402506	1
18	LEH (LADAKH)	LEH	MS Gompa	37070402529	1
19	LEH (LADAKH)	NUBRA	M/S THANG	37070500307	1
20	LEH (LADAKH)	NUBRA	M/S BOGDANG	37070500501	1
21	LEH (LADAKH)	NUBRA	M/S SKURU	37070501301	1
22	LEH (LADAKH)	NUBRA	M/S HUNDER DOK	37070501701	1
23	LEH (LADAKH)	NUBRA	M/S TSATI	37070501905	1
24	LEH (LADAKH)	NYOMA	M/S KUNGYAM	37070600301	1
25	LEH (LADAKH)	NYOMA	M/S TERI PHO	37070600402	1
26	LEH (LADAKH)	NYOMA	M/S NEE	37070600804	1
27	LEH (LADAKH)	NYOMA	M/S PONGUG	37070601506	1
28	LEH (LADAKH)	NYOMA	M/S KUYOUL	37070601601	1
29	KARGIL	DRASS	MS HOLIYAL	37080300901	1
30	KARGIL	TAISURU	MS FAROL	37080400103	1
31	KARGIL	TAISURU	SSA PS TRONGOES KARGEE	37080401204	1
32	KARGIL	TAISURU	PS GOUND KHOWS	37080401401	1
33	KARGIL	CHIKTAN	MS GUMORJUKS	37080500904	1
34	KARGIL	SANKOO	MS SANGRAH THANG	37080600205	1
35	KARGIL	SANKOO	PS IQBAL COLONY SALISKOTE	37080601712	1
36	KARGIL	SHARGOLE	MS SHARGOLE	37080700302	1
37	KARGIL	SHARGOLE	MS FOKAR FOO	37080700402	1

(ii) Additional Classrooms (Upto Class VIII)

S.no	district_name	block_name	school_name	udise_sch_code	Phy. Q
1	LEH (LADAKH)	DURBUK	MS Kherapullu	37070100108	2
2	LEH (LADAKH)	DURBUK	M/S MERAK	37070100305	1
3	LEH (LADAKH)	DURBUK	M/S IRATH	37070100407	1
4	LEH (LADAKH)	KHALTSE	M/S HANUTHANG	37070200203	1
5	LEH (LADAKH)	KHALTSE	M/S KHACHETANG	37070200503	1
6	LEH (LADAKH)	KHALTSE	M/S ACHINATHANG YOGMA	37070200507	1
7	LEH (LADAKH)	KHALTSE	P/S DIPLING	37070203001	1
8	LEH (LADAKH)	KHARU	P/S LANKOR	37070300303	1
9	LEH (LADAKH)	LEH	GOVTM/S GANGLAS	37070402504	1
10	LEH (LADAKH)	NUBRA	P/S BOGDANG LUNGBA	37070500504	1
11	LEH (LADAKH)	NUBRA	PS Fastan	37070500604	1
12	LEH (LADAKH)	NUBRA	P/S YOULKHAM	37070502104	1
13	LEH (LADAKH)	NYOMA	P/S TUKLA PHULAK	37070600202	1
14	KARGIL	KARGIL	MS GRAMTHANG	37080100503	1
15	KARGIL	KARGIL	PS GRONG	37080100604	1
16	KARGIL	KARGIL	MS ARCHU	37080100606	1
17	KARGIL	KARGIL	MS DOKS CHOSKORE	37080100608	1
18	KARGIL	KARGIL	MS KASKARIK	37080100619	1
19	KARGIL	KARGIL	MS GARPONE	37080101703	1
20	KARGIL	KARGIL	PS AJINO PORA KAKSAR	37080300403	1
21	KARGIL	ZANSKAR	MS TANGZAY	37080200203	1
22	KARGIL	ZANSKAR	PS NAMZOOR	37080200505	1
23	KARGIL	ZANSKAR	MS RALAKUNG	37080201703	1
24	KARGIL	ZANSKAR	MS SANI	37080201902	1
25	KARGIL	ZANSKAR	MS SALAPI	37080202002	1
26	KARGIL	ZANSKAR	MS CHAZAR	37080202605	1
27	KARGIL	DRASS	MS JUSGOUND	37080300603	1
28	KARGIL	DRASS	MS GOMA GOSHAN	37080301204	1
29	KARGIL	DRASS	PS GATO Goshan	37080301205	1
30	KARGIL	DRASS	SSA PS NAGOPORA	37080301405	1
31	KARGIL	DRASS	MS LAMOCHAN	37080301608	1
32	KARGIL	TAISURU	MS MAITA	37080400802	1
33	KARGIL	TAISURU	MS THANGBOO	37080400807	1
34	KARGIL	TAISURU	MS PURSA	37080401102	1
35	KARGIL	TAISURU	GMS TAISURU	37080401701	1
36	KARGIL	CHIKTAN	PS SAMONI	37080500406	1
37	KARGIL	CHIKTAN	PS KHANGRAL	37080500907	1
38	KARGIL	CHIKTAN	PS DACHY	37080501203	1
39	KARGIL	SANKOO	MS THANG	37080600101	1
40	KARGIL	SANKOO	PS RALAM	37080600102	1
41	KARGIL	SANKOO	MS NAMA	37080600105	1
42	KARGIL	SANKOO	MS CHYCHSNA	37080600106	1
43	KARGIL	SANKOO	MS NARAMBEE	37080600107	1

S.no	district_name	block_name	school_name	udise_sch_code	Phy. Q
44	KARGIL	SANKOO	MS CHUMIKCHAN	37080600108	1
45	KARGIL	SANKOO	SSA PS YOKMA GRONG	37080600114	1
46	KARGIL	SANKOO	SSA PS BALTI BHAHOO	37080600115	1
47	KARGIL	SANKOO	MS NAKPOCHOO	37080600304	1
48	KARGIL	SANKOO	MS MADH	37080600402	1
49	KARGIL	SANKOO	PS MALIKBER-T	37080600502	1
50	KARGIL	SANKOO	MS KARCHY KHAR	37080600603	1
51	KARGIL	SANKOO	PS STAQBURIK	37080600605	1
52	KARGIL	SANKOO	GMS TAIKET	37080600803	1
53	KARGIL	SANKOO	MS YARCHOKS	37080600806	1
54	KARGIL	SANKOO	MS THILLA	37080601006	1
55	KARGIL	SANKOO	MS SKILMERCHY	37080601304	1
56	KARGIL	SANKOO	MS GATOO TRESPONE	37080601604	1
57	KARGIL	SANKOO	MS MIRKHOR	37080601614	1
58	KARGIL	SANKOO	SSA PS TOLO THANG	37080601708	1
59	KARGIL	SANKOO	PS IQBAL COLONY SALISKOTE	37080601712	1
60	KARGIL	SHARGOLE	MS KARAMBA	37080701002	1
Total					61

(iii) List of Schools approved for Dilapidated Building (Primary)

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	LEH (LADAKH)	KHARU	M/S PHUKTSE	37070300402	3
2	LEH (LADAKH)	KHARU	M/S SHANG	37070300801	2
3	LEH (LADAKH)	NYOMA	P/S KUNGYAM DHO	37070600302	1

(iv) List of Schools approved for Electrification (Upto Class VIII)

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	LEH (LADAKH)	KHALTSE	P/S SKONGSHET	37070200204	1
2	LEH (LADAKH)	KHALTSE	P/S ACHINA LUNGBA	37070200501	1
3	LEH (LADAKH)	KHALTSE	P/S YOU LCHUNG	37070202301	1
4	LEH (LADAKH)	KHALTSE	P/S HANURONG	37070202402	1
5	LEH (LADAKH)	KHALTSE	P/S NEYRAK	37070202801	1
6	LEH (LADAKH)	KHALTSE	P/S SKUMPATA	37070202901	1
7	LEH (LADAKH)	KHALTSE	P/S DIPLING	37070203001	1
8	LEH (LADAKH)	LEH	P/S THANKAR	37070400203	1
9	LEH (LADAKH)	LEH	P/S THANGKOB	37070400403	1
10	LEH (LADAKH)	LEH	P/S THANGNAK	37070400804	1
11	LEH (LADAKH)	LEH	M/S SABOO	37070401001	1
12	LEH (LADAKH)	LEH	P/S SABOO PHOO	37070401002	1
13	LEH (LADAKH)	LEH	M/S MARKHA	37070402001	1
14	LEH (LADAKH)	LEH	M/S CHOKOR FARKA	37070402204	1

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
15	LEH (LADAKH)	LEH	MS Gompa	37070402529	1
16	LEH (LADAKH)	NUBRA	P/S GUNESTHANG GONGMA	37070500512	1
17	LEH (LADAKH)	NUBRA	PS SUNUDHO	37070501204	1
18	LEH (LADAKH)	NYOMA	M/S HEMYA	37070600502	1
19	LEH (LADAKH)	NYOMA	P/S KUMDOK	37070600801	1
20	LEH (LADAKH)	NYOMA	P/S SRIYUL	37070600803	1
21	LEH (LADAKH)	NYOMA	HS KORZOK	37070601101	1
22	LEH (LADAKH)	NYOMA	PS CHUMUR	37070601508	1

(v) List of Schools approved for Drinking Water Facility

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	LEH (LADAKH)	DURBUK	M/S PHOBRANG	37070100302	1
2	LEH (LADAKH)	KHALTSE	P/S SKUMPATA	37070202901	1
3	LEH (LADAKH)	LEH	P/S SHEY KONGNOS	37070401203	1
4	LEH (LADAKH)	LEH	P/S JARAMANDI	37070402207	1
5	LEH (LADAKH)	LEH	MS Gompa	37070402529	1

(vi) List of Schools approved for Girls Toilets

S.no	district_name	block_name	school_name	udise_sch_code	Phy. Q.
1	LEH (LADAKH)	DURBUK	P/S MODE	37070100201	1
2	LEH (LADAKH)	KHALTSE	M/S SKURBUCHAN	37070200504	1
3	KARGIL	KARGIL	PS SHARBATGOUND	37080101312	1
4	KARGIL	KARGIL	MS MANGBOUR	37080101602	1
5	KARGIL	KARGIL	MS GARPONE	37080101703	1
6	KARGIL	TAISURU	MS GOMA NUMSURU	37080401002	1
7	KARGIL	SANKOO	MS THANG	37080600101	1
8	KARGIL	SANKOO	MS BRAKO	37080602005	1
9	KARGIL	SANKOO	GMS THASGAM	37080602009	1
10	KARGIL	SHARGOLE	MS KURBATHANG	37080700103	1

(vii) List of Schools approved for CWSN Toilets (Upto Class VIII)

S.No	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	LEH (LADAKH)	DURBUK	M/S SHACHUKUL	37070100402	1
2	LEH (LADAKH)	DURBUK	M/S THARUK	37070100404	1
3	LEH (LADAKH)	DURBUK	KGBV DURBUK	37070100411	1
4	LEH (LADAKH)	DURBUK	P/S TANGTSE	37070100501	1
5	LEH (LADAKH)	KHALTSE	M/S LAIDOO	37070200701	1
6	LEH (LADAKH)	KHALTSE	M/S HANUPATA	37070201609	1
7	LEH (LADAKH)	KHARU	M/S TAKNAK	37070300102	1
8	LEH (LADAKH)	LEH	M/S SABOO	37070401001	1
9	LEH (LADAKH)	LEH	M/S TASHI GATSAL	37070401502	1

10	LEH (LADAKH)	LEH	M/S YARLOK	37070402202	1
11	LEH (LADAKH)	LEH	M/S ALCHIRONG	37070402203	1
12	LEH (LADAKH)	LEH	GOVT M/S LEH	37070402506	1
13	LEH (LADAKH)	LEH	GOVT M/S SKARA	37070402507	1
14	LEH (LADAKH)	LEH	PS SKARA YOKMA	37070402527	1
15	LEH (LADAKH)	NUBRA	M/S WARIS	37070500603	1
16	KARGIL	KARGIL	MS GRAMTHANG	37080100503	1
17	KARGIL	SANKOO	PS THAMA	37080600111	1
18	KARGIL	SANKOO	SSA PS GRONG LANKERCHAY	37080601311	1

(viii) List of Schools approved for Boys Toilets

S.no	district_name	block_name	school_name	udise_sch_code	Phy. Q.
1	LEH (LADAKH)	DURBUK	M/S TIALING	37070100104	1
2	LEH (LADAKH)	KHALTSE	M/S SKURBUCHAN	37070200504	1
3	LEH (LADAKH)	KHALTSE	M/S KHALTSE	37070201001	1
4	LEH (LADAKH)	KHALTSE	M/S ALCHI	37070201502	1
5	LEH (LADAKH)	KHALTSE	P/S SKUMPATA	37070202901	1
6	LEH (LADAKH)	KHALTSE	P/S DIPLING	37070203001	1
7	KARGIL	KARGIL	MS YOURBALTAK	37080101308	1
8	KARGIL	KARGIL	MS MANGBOUR	37080101602	1
9	KARGIL	KARGIL	MS GARPONE	37080101703	1
10	KARGIL	DRASS	PS KOTHI BAGH	37080300106	1
11	KARGIL	DRASS	MS CHOKIYAL	37080300501	1
12	KARGIL	DRASS	MS THROUNGOUS	37080300701	1
13	KARGIL	DRASS	MS HOLIYAL	37080300901	1
14	KARGIL	SANKOO	MS NARAMBEE	37080600107	1
15	KARGIL	SANKOO	MS LANKARCHY THANG	37080601303	1
16	KARGIL	SANKOO	SSA PS LALUNG	37080602008	1
17	KARGIL	SHARGOLE	MS KURBATHANG	37080700103	1

(ix) Neta Ji Subhash Chandra Bose Avasiya Vidyalaya(NSCBAV) (Elementary)

Sr. No.	District	School/Hostel	Capacity
1	Kargil	MS Wakha	50

Secondary:

(i) List of School approved from Upper Primary to Secondary level (Two Section)

Sr. No	District	UDISE	SCHOOL NAME
1	Kargil	37080601901	Govt. Middle School Faroona

(ii) List of Schools approved for Drinking Water

S.no	district_name	block_name	school_name	udise_sch_code	Phy. Q.
1	LEH (LADAKH)	LEH	H/S THIKSEY	37070401301	1

(iii) List of Schools approved for Additional Classroom (Secondary)

S.no	District_name	Block_name	School_name	udise_sch_code	Phy. Q.
1	KARGIL	SANKOO	HS SANGRAH	37080600204	1
2	KARGIL	SHARGOLE	HS LOTSUM	37080701402	1

(iv) List of Schools approved for Girls Toilet (Secondary)

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	KARGIL	KARGIL	HS BAROO	37080100310	1
2	KARGIL	DRASS	HS PANDRASS	37080302005	1
3	KARGIL	TAISURU	HS YOULJUK	37080400801	1
4	KARGIL	SANKOO	HS TIKET	37080600904	1

(v) List of Schools approved for Computer Room-Secondary

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	KARGIL	DRASS	HS THASGAM	37080300301	1
2	KARGIL	SANKOO	HS THASGAM SANKOO	37080602004	1

(vi) List of Schools approved for Boundary wall (Secondary)

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	KARGIL	KARGIL	HS GOMA KARGIL	37080100125	1
2	KARGIL	DRASS	HS MURAD BAGH	37080302001	1
3	KARGIL	TAISURU	HS YOULJUK	37080400801	1

(vii) List of Schools approved for Ramps and Handrails (Secondary)

S.no	District_name	Block_name	School_name	Udise Code	Phy. Q.
1	LEH (LADAKH)	DURBUK	H/S CHUSHUL	37070100103	1
2	LEH (LADAKH)	KHALTSE	H/S HANU YOKMA	37070200205	1
3	LEH (LADAKH)	KHALTSE	H/S HEMISSHUKPACHAN	37070201201	1
4	LEH (LADAKH)	KHALTSE	H/S WANLA	37070201606	1
5	LEH (LADAKH)	KHALTSE	H/S LAMAYURU	37070201901	1
6	LEH (LADAKH)	KHALTSE	H/S LINGSHED	37070202101	1
7	LEH (LADAKH)	KHARU	H/S IG00	37070300301	1
8	LEH (LADAKH)	LEH	H/S NIMO	37070400501	1
9	LEH (LADAKH)	LEH	H/S THIKSEY	37070401301	1
10	LEH (LADAKH)	LEH	H/S KHARNAKLING	37070401503	1

S.no	District_name	Block_name	School_name	Udise Code	Phy. Q.
11	LEH (LADAKH)	NUBRA	HS L PACHATHANG	37070501403	1
12	LEH (LADAKH)	NUBRA	H/S HUNDER	37070501801	1
13	LEH (LADAKH)	NUBRA	H/S CHARASA	37070502102	1
14	LEH (LADAKH)	NYOMA	HS KORZOK	37070601101	1

(viii) List of Schools approved for Science Lab

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	KARGIL	ZANSKAR	HS THANGSOU	37080200401	1
2	KARGIL	DRASS	HS PANDRASS	37080302005	1

(ix) List of Schools approved for Art/Craft Room

S.no	District_name	Block_name	School Name	Udise Code	Phy. Q.
1	KARGIL	SANKOO	HS TIKET	37080600904	1

(x) List of Schools approved for Toilets for CWSN (Secondary)

S.no	District_name	Block_name	School_name	Udise_sch_code	Phy. Q.
1	LEH (LADAKH)	LEH	H/S KHARNAKLING	37070401503	1
2	LEH (LADAKH)	LEH	H/S CHUSHOD YOGMA	37070401801	1
3	KARGIL	KARGIL	HS GOMA KARGIL	37080100125	1

Senior Secondary:

(i) List of School approved Smart Classroom List (upto Senior Secondary)

Sr. No.	District	Block	School	UDISE Code
1	KARGIL	SANKOO	GHS GM PORE	37080601801
2	KARGIL	SANKOO	HS THASGAM SANKOO	37080602004
3	KARGIL	SHARGOLE	HSS PUSHKUM	37080700101
4	KARGIL	SHARGOLE	HS SKIMBO	37080700502
5	KARGIL	SHARGOLE	HS WAKHA	37080700712
6	KARGIL	KARGIL	HS GOMA KARGIL	37080100125
7	KARGIL	KARGIL	HS BAROO	37080100310
8	KARGIL	KARGIL	GOVT. BOYS HR. SEC. SCHOOL	37080100313
9	KARGIL	KARGIL	HS POYEN	37080100409
10	KARGIL	KARGIL	HSS CHOSKOR	37080100605
11	KARGIL	KARGIL	HS SAPI	37080100801
12	KARGIL	KARGIL	HS HARDAS	37080101005
13	KARGIL	KARGIL	HS BADGUM	37080101205

14	KARGIL	KARGIL	H S LALONG	37080101801
15	KARGIL	KARGIL	HS CHULICHAN	37080102101
16	KARGIL	ZANSKAR	HS THANGSOU	37080200401
17	KARGIL	ZANSKAR	HS TUNGRI	37080200601
18	KARGIL	ZANSKAR	HS ICHER	37080201301
19	KARGIL	ZANSKAR	HSS PHEY	37080201701
20	KARGIL	DRASS	HS KHARBO	37080300103
21	KARGIL	DRASS	HS THASGAM	37080300301
22	KARGIL	KARGIL	HS KAKSAR	37080300401
23	KARGIL	DRASS	HS MUSHKO	37080300801
24	KARGIL	DRASS	HS MURAD BAGH	37080302001
25	KARGIL	TAISURU	HS PARKACHIK	37080400106
26	KARGIL	TAISURU	HS TANGOLE 2019	37080400302
27	KARGIL	TAISURU	HS YOULJUK	37080400801
28	KARGIL	TAISURU	HS KARGEE	37080401202
29	KARGIL	TAISURU	GHS PANIKHAR	37080401501
30	KARGIL	CHIKTAN	GOVT. HIGHER SECONDARY SCHOOL, CHIKTAN	37080500211
31	KARGIL	CHIKTAN	GOVT. HIGHER SECONDARY SCHOOL SHAKAR	37080500212
32	KARGIL	CHIKTAN	HS HAGNIS	37080500605
33	KARGIL	CHIKTAN	HSS KHANGRAL	37080500906
34	KARGIL	SANKOO	HS SANGRAH	37080600204
35	KARGIL	SANKOO	HS YAKZA(RMSA)	37080600503
36	KARGIL	SANKOO	GOVT. HR. SEC. BARSOO	37080600810
37	KARGIL	SANKOO	HS TIKET	37080600904
38	KARGIL	SANKOO	HS BARTO(RMSA)	37080601004
39	KARGIL	SANKOO	HSS LANKERCHY	37080601306
40	KARGIL	SANKOO	HS TAMBIS	37080601406
41	KARGIL	SANKOO	GOVT. HIGHER SECONDARY, TRESPONE	37080601617
42	KARGIL	SANKOO	HS SALISKOTE	37080601701
43	LEH (LADAKH)	DURBUK	HR/SEC/S TANGTSE	37070100403
44	LEH (LADAKH)	KHALTSE	HSS BAIMA	37070200103
45	LEH (LADAKH)	KHALTSE	H/S/S TEMISGAM	37070200303
46	LEH (LADAKH)	KHALTSE	H/S ACHINATHANG	37070202401
47	LEH (LADAKH)	KHARU	HS GIA	37070301101
48	LEH (LADAKH)	LEH	H/S BASGO	37070400401
49	LEH (LADAKH)	LEH	H/S FIANG	37070400801
50	LEH (LADAKH)	LEH	H/S SHEY	37070401201
51	LEH (LADAKH)	LEH	H/S THIKSEY	37070401301
52	LEH (LADAKH)	NUBRA	HSS TYAKSHI	37070500204
53	LEH (LADAKH)	NUBRA	HSS PARTAPUR	37070501601
54	LEH (LADAKH)	NUBRA	H/S HUNDER	37070501801
55	LEH (LADAKH)	NYOMA	HS KORZOK	37070601101
56	LEH (LADAKH)	NYOMA	H/S CHUMATHANG	37070601201
57	LEH (LADAKH)	DURBUK	H/S CHUSHUL	37070100103

(ii) List of Schools approved for ICT (Secondary) Enrolment <100

Sr. No.	District	Block	School	UDISE Code
1	KARGIL	KARGIL	HS APATEE	37080101702
2	KARGIL	TAISURU	HSS BAIMA PURTIKCHY	37080400902

(iii) List of Schools approved for Upgradation from Secondary to Higher Secondary (Two Section)

S.no	District_name	School_name	udise_sch_code	Subjects
1	KARGIL	Govt. Girls High School GM Pore	37080601801	Arts & Sci.
2	Leh	Govt. High School Housing Colony	37070402508	Arts & Sci.

(iv) List of Schools approved for Library Room- (Hr. Secondary)

S.no	District_name	Block_name	School_name	udise_sch_code	Phy. Q.
1	KARGIL	ZANSKAR	HSS PHEY	37080201701	1

(v) Neta Ji Subhash Chandra Bose Avasiya Vidyalaya(NSCBAV) (Se. Secondary)

Sr. No.	District	School/Hostel	Capacity
1	Kargil	Higher Secondary School, Shakar	50

(vi) List of Schools approved for Additional Classroom

S.no	district_name	block_name	school_name	UDISE	Phy. Q.
1	LEH (LADAKH)	NUBRA	H.S.S SUMOOR	37070502201	1
2	KARGIL	ZANSKAR	HSS PHEY	37080201701	1
3	KARGIL	SANKOO	GOVT. HR. SEC. BARSOO	37080600810	1

(vii) List of Schools approved for Art & Craft Room

S.no	district_name	block_name	school_name	UDISE	Phy. Q.
1	KARGIL	SANKOO	HS TIKET	37080600904	1

(viii) List of Schools approved for Boys Toilet

S.no	district_name	block_name	school_name	UDISE	Phy. Q.
1	KARGIL	KARGIL	HIGHER SEC SCHOOL AKCHMAL	37080101607	1

(ix) **List of Schools approved for Girls Toilet**

S.no	district_name	block_name	school_name	UDISE	Phy. Q.
1	LEH (LADAKH)	LEH	GOVT GIRLS HIGHER SEC SCHOOL LEH	37070402522	1
2	LEH (LADAKH)	LEH	GOVT BOYS HIGHER SEC SCHOOL LEH	37070402523	1
3	KARGIL	ZANSKAR	HSS PHEY	37080201701	1
4	KARGIL	SHARGOLE	GOVT, HIGHER SECONDARY SCHOOL SHARGOLE	37080700304	1

(x) **List of Schools approved for Tools Equipment & Furniture (New) under Skill Education (Secondary/Senior Secondary)**

S. No	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1
1	37080100605	Kargil	HSS CHOSKOR	IT-ITeS	Domestic Data Entry Operator/ Domestic IT Executive/Operator
2	37080401504	Kargil	HSS PANIKHAR	Healthcare	Home Health Aide Trainee / General Duty Assistant
3	37080600117	Kargil	HSS SANKOO	Healthcare	Home Health Aide Trainee / General Duty Assistant
4	37080100125	Kargil	HS GOMA KARGIL	Electronics & HW	Junior Field Technician - Home Appliance
5	37080400106	Kargil	HS PARKACHIK	Healthcare	Home Health Aide Trainee / General Duty Assistant
6	37070502201	LEH	H.S.S SUMOOR	IT-ITeS	Domestic Data Entry Operator/ Domestic IT Executive/Operator
7	37070200103	Leh	HSS Baima	Food Industry/ Food Production	Jam, Jelly and Ketchup Processing Technician / Assistant Chef(reg)
8	37070401301	Leh	HS Thiksay	Electronics & HW	Junior Field Technician - Home Appliance
9	37070100103	Leh	H/S CHUSHUL	Tourism and Hospitality	Housekeeping Trainee / Assistant Tour Guide

(xi) **Schools approved for Classroom Cum Workshop for Skill Education:**

S.No	UDISE Code	School Name
1	37070402102	GHSS Chuchot Shamma
2	37070501908	GHSS Diskit Nubra
3	37080500212	GHSS Shakar
4	37080401202	HS Kargee

(xii) **14 schools with Tourism and Hospitality for Additional Tools & Equipment for new Job role (Skill Education)**

S. No.	Sanction Year	District	School Name	Udise Code
1	2021-2022	Kargil	HS THASGAM	37080300301
2	2018-2019	KARGIL	HS SALISKOTE	37080601701
3	2018-2019	KARGIL	HS POYEN	37080100409
4	2018-2019	KARGIL	HS BHIMBET	37080301707
5	2014-2015	KARGIL	GOVT. HR. SEC. SCH. SILMO	37080101810
6	2014-2015	KARGIL	GOVT, HIGHER SECONDARY SCHOOL SHARGOLE	37080700304
7	2014-2015	KARGIL	GOVT. HIGHER SECONDARY SCHOOL, DRASS	37080302203
8	2014-2015	KARGIL	GOVT. HIGHER SECONDARY SCHOOL, SHAKAR	37080500212
9	2014-2015	Kargil	Ghs Trespone	37080601617
10	2014-2015	Leh (Ladakh)	Hr/Sec/School Chuchot	37070402102
11	2014-2015	Leh (Ladakh)	Govt Boys Higher Sec School Leh	37070402523
12	2014-2015	Leh (Ladakh)	Hr/Sec/S/Nyoma	37070601306
13	2014-2015	Leh (Ladakh)	Hr/Sec/School Khaltsi	37070201004
14	2014-2015	Leh (Ladakh)	Hr.Sec. Diskit	37070501908

(xiii) **List of Schools approved for Residential Quarter**

S.no	district_name	block_name	school_name	UDISE	Phy. Q.
1	LEH (LADAKH)	KHARU	HS GIA	37070301101	3
2	KARGIL	ZANSKAR	HSS PHEY	37080201701	1
3	KARGIL	CHIKTAN	HSS KHANGRAL	37080500906	1

Recommendation Sheet (Samagra Shiksha)

of

Ladakh

2024-2025

Recommended

by

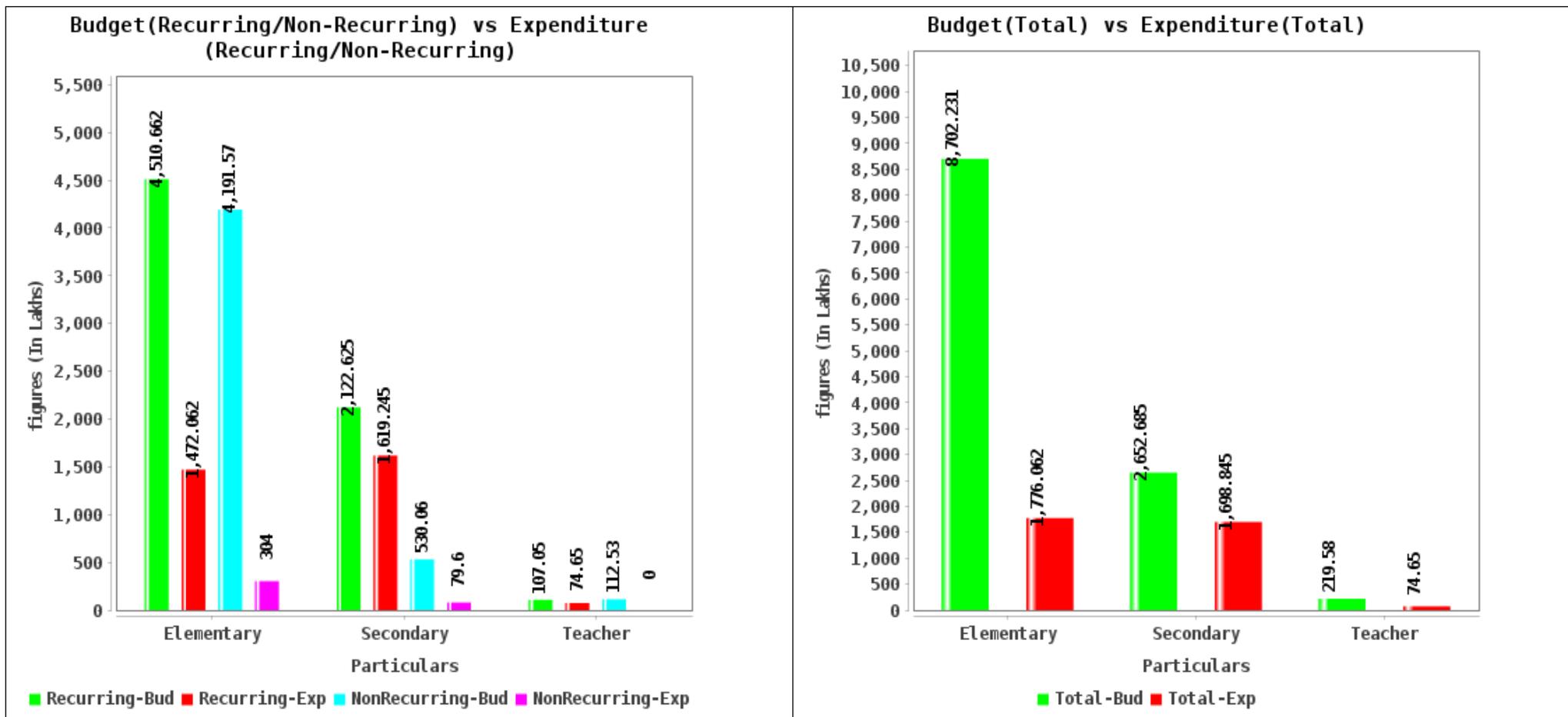
Dept. Of School Education & Literacy

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	4510.66150	4191.57000	8702.23150	1472.06250	304.00000	1776.06250
2	Secondary Education	2122.62500	530.06000	2652.68500	1619.24500	79.60000	1698.84500
3	Teacher Education	107.05000	112.53000	219.58000	74.65000	0.00000	74.65000
4	Grand Total	6740.33650	4834.16000	11574.49650	3165.95750	383.60000	3549.55750

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



Tentative Outlay F.Y. 2024-25

Central Share(100.0%)	13039.91000	State Share(0.0%)	0.00000	Total	13039.91000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	5273.57000	314.00000	4959.57000
2	Secondary Education	3680.21000	772.80000	2907.41000
3	Teacher Education	112.53000	0.00000	112.53000
4	Total	9066.31000	1086.80000	7979.51000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	6978.41714	2828.73275	9807.14989	5507.23867	978.99640	6486.23507
2	Secondary Education	4304.38897	2760.28000	7064.66897	3307.98631	617.11001	3925.09632
3	Teacher Education	250.00000	32.80000	282.80000	170.00000	10.00000	180.00000
4	Grand Total	11532.80611	5621.81275	17154.61886	8985.22498	1606.10641	10591.33139
5	Central Share(100.0%)			17154.61886			10591.33139
6	State Share(0.0%)			0.00000			0.00000

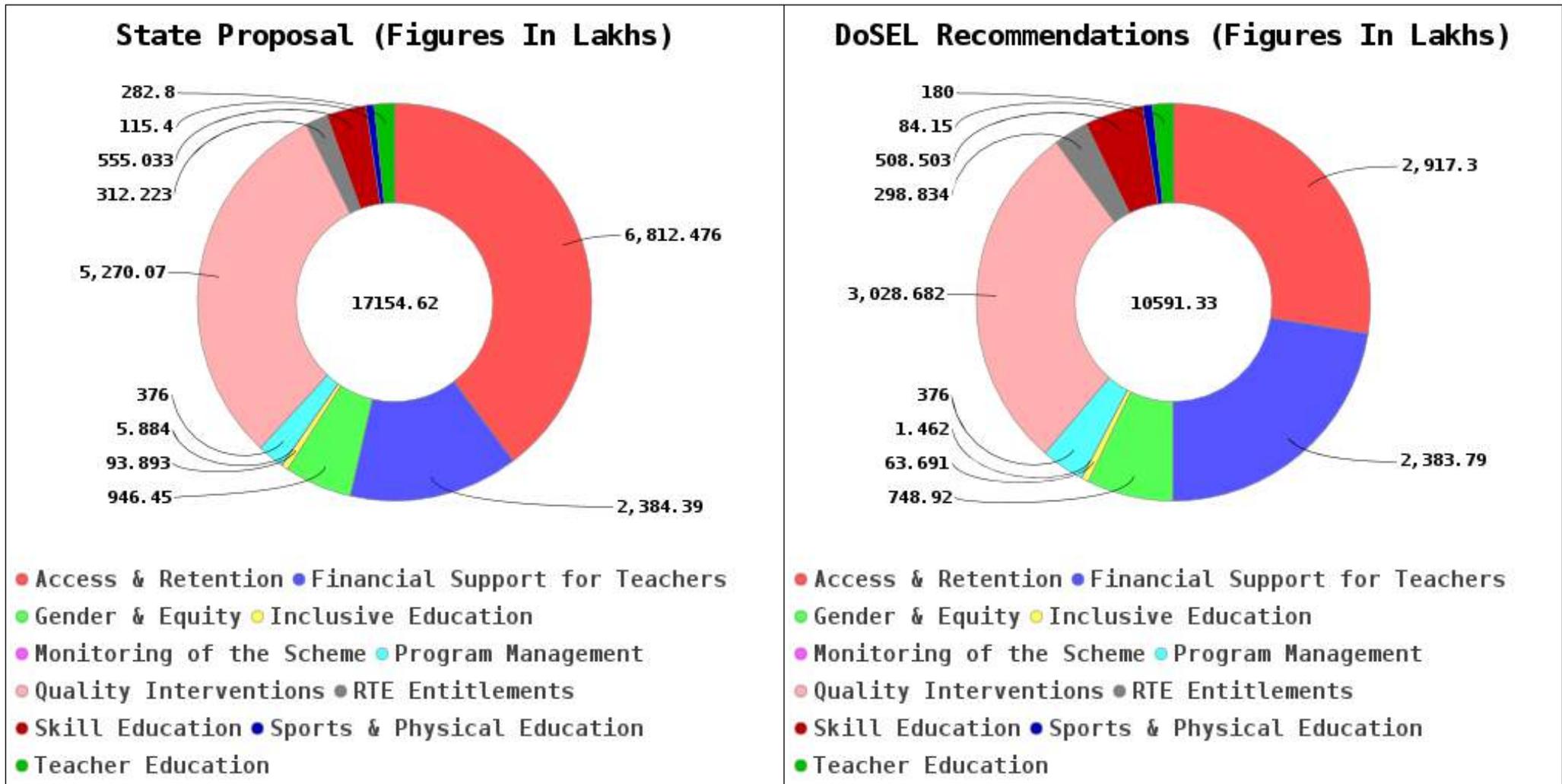
Major Component wise Details

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	1237.14000	4670.59000	5907.73000	920.00000	370.84000	1290.84000	74.37	7.94	21.85
2	Financial Support for Teachers	1762.56000	0.00000	1762.56000	186.00000	0.00000	186.00000	10.55	0.00	10.55
3	Gender & Equity	578.46000	0.00000	578.46000	204.46000	0.00000	204.46000	35.35	0.00	35.35
4	Inclusive Education	27.73000	0.00000	27.73000	15.57100	0.00000	15.57100	56.15	0.00	56.15
5	Monitoring of the Scheme	51.50150	0.00000	51.50150	1.50150	0.00000	1.50150	2.92	0.00	2.92
6	Program Management	456.22000	0.00000	456.22000	110.00000	0.00000	110.00000	24.11	0.00	24.11
7	Quality Interventions	1954.68000	0.00000	1954.68000	1315.32000	0.00000	1315.32000	67.29	0.00	67.29
8	RTE Entitlements	255.29500	0.00000	255.29500	29.75500	0.00000	29.75500	11.66	0.00	11.66
9	Skill Education	225.90000	51.04000	276.94000	224.90000	12.76000	237.66000	99.56	25.00	85.82
10	Sports & Physical Education	83.80000	0.00000	83.80000	83.80000	0.00000	83.80000	100.00	0.00	100.00
11	Teacher Education	107.05000	112.53000	219.58000	74.65000	0.00000	74.65000	69.73	0.00	34.00
12	Total	6740.33650	4834.16000	11574.49650	3165.95750	383.60000	3549.55750	46.97	7.94	30.67

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	1713.60350	5098.87275	6812.47625	39.71	1594.03348	1323.26641	2917.29989	27.54
2	Financial Support for Teachers	2384.39000	0.00000	2384.39000	13.90	2383.78964	0.00000	2383.78964	22.51
3	Gender & Equity	946.45000	0.00000	946.45000	5.52	748.92000	0.00000	748.92000	7.07
4	Inclusive Education	89.39271	4.50000	93.89271	0.55	63.69051	0.00000	63.69051	0.60
5	Monitoring of the Scheme	5.88410	0.00000	5.88410	0.03	1.46180	0.00000	1.46180	0.01
6	Program Management	376.00000	0.00000	376.00000	2.19	376.00000	0.00000	376.00000	3.55
7	Quality Interventions	4940.47004	329.60000	5270.07004	30.72	2886.88245	141.80000	3028.68245	28.60
8	RTE Entitlements	312.22300	0.00000	312.22300	1.82	298.83400	0.00000	298.83400	2.82
9	Skill Education	398.99276	156.04000	555.03276	3.24	377.46310	131.04000	508.50310	4.80
10	Sports & Physical Education	115.40000	0.00000	115.40000	0.67	84.15000	0.00000	84.15000	0.79
11	Teacher Education	250.00000	32.80000	282.80000	1.65	170.00000	10.00000	180.00000	1.70
12	Total	11532.80611	5621.81275	17154.61886		8985.22498	1606.10641	10591.33139	

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	350	0.30000	105.00000	350	0.30000	105.00000	Recommended as proposed @Rs.2500/- per girl per month.
			2-Stipend per girl per month	R	350	0.01000	3.50000	350	0.01000	3.50000	Recommended as per the proposal.
			3-Supplementary TLM, Stationery and other educational material	R	350	0.01000	3.50000	350	0.01000	3.50000	Recommended as per the proposal.
			4-1 Warden	R	10	2.40000	24.00000	10	2.40000	24.00000	Recommended as proposed @Rs.20000/- per month per Warden.
			5-4 - 5 Full Time Teachers	R	50	2.40000	120.00000	50	2.40000	120.00000	Recommended as proposed @Rs.20000/- per month per teacher.
			6-2 Urdu Teachers	R	6	2.40000	14.40000	6	2.40000	14.40000	Recommended as proposed @Rs.20000/- per month per Urdu teacher.
			7-1 Full Time Accountant	R	10	2.40000	24.00000	10	2.40000	24.00000	Recommended as proposed @Rs.20000/- per month per Full Time Accountant.
			8-1 Head Cook	R	10	1.20000	12.00000	10	1.20000	12.00000	Recommended as proposed @Rs.10000/- per month per Head Cook.
			9-2 Assistant Cook	R	14	1.20000	16.80000	14	1.20000	16.80000	Recommended as proposed @Rs.10000/- per month per Assistant Cook.
			10-Specific skill training per girl	R	350	0.01000	3.50000	350	0.01000	3.50000	Recommended as per the proposal.
			11-Medical care / Contingencies	R	350	0.01264	4.42500	350	0.01250	4.37500	Recommended @ Rs. 1250/- per KGBV.
			12-Maintenance	R	106	0.02547	2.70000	106	0.00750	0.79500	Recommended @ Rs. 750/- unit cost for Maintenance.
			13-Miscellaneous	R	10	0.24000	2.40000	10	0.24000	2.40000	Recommended as per the proposal.
			14-P.T.A.	R	254	0.10000	25.40000	10	0.10000	1.00000	Recommended @Rs 10,000 per KGBV for 10 KGBVs
			15-Provision of Rent	R	2	3.60000	7.20000	1	0.80000	0.80000	Recommended @ Rs. 80,000 for 1 KGBV
			16-Capacity Building	R	10	0.10000	1.00000	10	0.10000	1.00000	Recommended as per the proposal.
			17-Physical / Self Defence	R	10	0.10000	1.00000	10	0.10000	1.00000	Recommended as per the proposal.
			18-Examination Fee	R	350	0.00500	1.75000	350	0.00500	1.75000	Recommended as per the proposal.
			19-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	26	1.20000	31.20000	20	1.20000	24.00000	Recommended for 20 support staff @Rs.10000/- per month per Staff.
			20-Electricity / Water Charges	R	254	0.50000	127.00000	254	0.50000	127.00000	Recommended as per the proposal.

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)	
			21-Preparatory Camps	R	10	0.07000	0.70000	10	0.07000	0.70000	Recommended as per the proposal.
			Sub Total		2882		531.47500	2631		491.52000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		2882		531.47500	2631		491.52000	
	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	563	0.05000	28.15000	563	0.05000	28.15000	Recommended as per the proposal.
			Sub Total		563		28.15000	563		28.15000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		563		28.15000	563		28.15000	
			Total of Gender & Equity		3445		559.62500	3194		519.67000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	691	0.03000	20.73000	691	0.03000	20.73000	Recommended as per the proposal for SMDC/SMC Training and Preparing School Development plan
			2-Community Mobilization	R	691	0.01500	10.36500	691	0.01500	10.36500	Recommended as per the proposal for conducting activities under Community Mobilization. UT to also conduct volunteer mobilization activities under Vidhyanjali
			Sub Total		1382		31.09500	1382		31.09500	
			Total of Community Mobilization		1382		31.09500	1382		31.09500	
	2.2 - Free Uniforms	2.2.1 - Uniform	1-All Girls	R	7290	0.00700	51.03000	7290	0.00600	43.74000	Recommended as proposed as per norms
			2-ST Boys	R	5721	0.00700	40.04700	5721	0.00600	34.32600	Recommended as proposed as per norms
			3-BPL Boys	R	378	0.00700	2.64600	378	0.00600	2.26800	Recommended as proposed as per norms
			4-Winter Uniform	R	13389	0.01000	133.89000	13389	0.01000	133.89000	Recommended as proposed winter clothes uniforms to 13389 children @ Rs. 1000/- per child Note: recommendations made based on the previous year approvals. The UT is getting winter uniforms for children for the past three years due to esteemed weather conditions.
			Sub Total		26778		227.61300	26778		214.22400	
			Total of Free Uniforms		26778		227.61300	26778		214.22400	
	2.3 - Free Textbooks	2.3.1 - Free Text Books	1-Text Books (Class I - II)	R	4226	0.00250	10.56500	4226	0.00250	10.56500	Recommended as proposed as per norms
			2-Text Books (Class III - V)	R	4642	0.00250	11.60500	4642	0.00250	11.60500	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)	
			3-Text Books (Class VI - VIII)	R	4521	0.00400	18.08400	4521	0.00400	18.08400	Recommended as proposed as per norms
			Sub Total		13389		40.25400	13389		40.25400	
			Total of Free Textbooks		13389		40.25400	13389		40.25400	
	2.4 - Support to SCPCR	2.4.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	692	0.00050	0.34600	692	0.00050	0.34600	Recommended as proposed as per norms
			Sub Total		692		0.34600	692		0.34600	
			Total of Support to SCPCR		692		0.34600	692		0.34600	
			Total of RTE Entitlements		42241		299.30800	42241		285.91900	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	130	0.01000	1.30000	130	0.01000	1.30000	Recommended @Rs. 1000 per head for 130 students in 3 existing hostels of 50 capacity each
			2-Supplementary TLM, Stationery and other educational material	R	130	0.01000	1.30000	130	0.01000	1.30000	Recommended @Rs. 1000 per head for 130 students in 3 existing hostels of 50 capacity each
			3-1 Warden	R	3	2.40000	7.20000	3	2.40000	7.20000	Recommended as proposed
			4-1 Full Time Accountant	R	3	2.40000	7.20000	3	2.40000	7.20000	Recommended as proposed
			5-1 Head Cook	R	3	1.20000	3.60000	3	1.20000	3.60000	Recommended as proposed
			6-2 Assistant Cook	R	4	1.20000	4.80000	4	1.20000	4.80000	Recommended as proposed
			7-Specific Skill training	R	130	0.01000	1.30000	130	0.01000	1.30000	Recommended @Rs. 1000 per head for 130 students in 3 existing hostels of 50 capacity each
			8-Electricity / water charges	R	3	0.50000	1.50000	3	0.50000	1.50000	Recommended as proposed
			9-Medical care/contingencies	R	130	0.01262	1.64000	130	0.01260	1.63800	Recommended as proposed
			10-Maintenance	R	3	0.13333	0.40000	3	0.13333	0.39999	Recommended as proposed
			11-Miscellaneous	R	3	0.13333	0.40000	3	0.13333	0.39999	Recommended as proposed
			12-Preparatory camps	R	3	0.07000	0.21000	3	0.07000	0.21000	Recommended as proposed
			13-P.T.A / school functions	R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended as proposed
			14-Provision of Rent	R	2	3.60000	7.20000	2	3.60000	7.20000	Recommended as proposed
			15-Capacity Building	R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended as proposed
			16-Physical / Self Defence Training	R	130	0.01092	1.41900	130	0.01090	1.41700	Recommended as proposed

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)	
			17-Food/Lodging per child per month	R	130	0.30000	39.00000	130	0.30000	39.00000	Recommended as proposed
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	6	1.20000	7.20000	6	1.20000	7.20000	Recommended as proposed
			Sub Total		819		86.26900	819		86.26498	
	3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)		1-Food/Lodging per child per month	R	80	0.30000	24.00000	80	0.30000	24.00000	Recommended as proposed
			2-Stipend per child per month	R	80	0.01000	0.80000	80	0.01000	0.80000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	80	0.01000	0.80000	80	0.01000	0.80000	Recommended as proposed
			4-1 Warden	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed
			5-1 Full Time Accountant	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed
			6-1 Head Cook	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed
			7-2 Assistant Cook	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended as proposed
			8-Specific Skill training	R	80	0.01000	0.80000	80	0.01000	0.80000	Recommended as proposed
			9-Electricity / water charges	R	1	0.50000	0.50000	1	0.50000	0.50000	Recommended as proposed
			10-Medical care/contingencies	R	80	0.01300	1.04000	80	0.01300	1.04000	Recommended as proposed
			11-Maintenance	R	1	0.15000	0.15000	1	0.15000	0.15000	Recommended as proposed
			12-Miscellaneous	R	1	0.15000	0.15000	1	0.15000	0.15000	Recommended as proposed
			13-Preparatory camps	R	1	0.07000	0.07000	1	0.07000	0.07000	Recommended as proposed
			14-P.T.A / school functions	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			15-Capacity Building	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended @Rs. 10000 for 1 existing hostel
			16-Physical / Self Defence Training	R	80	0.00200	0.16000	80	0.00200	0.16000	Recommended as proposed
			17-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended as proposed
			Sub Total		493		39.47000	493		39.47000	
	3.1.3 - Netaji Subhash		1-Furniture/ Equipment (including kitchen)	NR	1	10.00000	10.00000				Repeated Activity. Hence, 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)	
		Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	2-TLM and equipment including library books	NR	1	5.00000	5.00000				Repeated Activity. Hence, Not Recommended
			3-Bedding (new)	NR	1	10.00000	10.00000				Repeated Activity. Hence, Not Recommended
			4-Construction of building (new)	NR	1	346.46000	346.46000				Repeated Activity. Hence, Not Recommended
			Sub Total		6		371.46000				
		3.1.4 - Netaji Subhash	1-Stipend per child per month	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended @Rs. 1000 per child for 50 students in new hostel at Wakha
		Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	2-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended as proposed
			3-1 Warden	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed
			4-1 Full Time Accountant	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed
			5-1 Head Cook	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed
			6-2 Assistant Cook	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed
			7-Specific Skill training	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended as proposed
			8-Electricity / water charges	R	1	0.50000	0.50000	1	0.50000	0.50000	Recommended as proposed
			9-Medical care/contingencies	R	50	0.01300	0.65000	50	0.01300	0.65000	Recommended as proposed
			10-Maintenance	R	1	0.15000	0.15000	1	0.15000	0.15000	Recommended as proposed
			11-Miscellaneous	R	1	0.15000	0.15000	1	0.15000	0.15000	Recommended as proposed
			12-Preparatory camps	R	1	0.07000	0.07000	1	0.07000	0.07000	Recommended as proposed
			13-P.T.A / school functions	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			14-Provision of Rent	R	1	3.60000	3.60000	1	3.60000	3.60000	Recommended as proposed
			15-Capacity Building	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			16-Physical / Self Defence Training	R	50	0.01089	0.54450	50	0.01089	0.54450	Recommended as proposed
			17-Food/Lodging per child per month	R	50	0.30000	15.00000	50	0.30000	15.00000	Recommended as proposed
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended as proposed
			Sub Total		313		31.96450	313		31.96450	

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 Netaji Subhas Chandra Avasiya Vidhyalaya			1631		529.16350	1625		157.69948	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	425	0.06000	25.50000	425	0.06000	25.50000	Recommended for 425 children in remote habitation @6000/- amounting to Rs 25.5 lakh at elementary level. Recommendation is subject to: 1) Expectation from the UT, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitants are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Proper monitoring is to be ensured 4) UT shall issue a notification about neighborhood norms and children to be covered in this academic year.
			Sub Total		425		25.50000	425		25.50000	
		Total of Transport & Escort Facilities			425		25.50000	425		25.50000	
	3.3 - Opening of New School	3.3.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - New Upper Primary (Samagra)	R	1	10.00000	10.00000				Not recommended as NR is not approved under Access and retention
			2-Recurring Cost - Primary (Previous) (Samagra)	R	2	7.50000	15.00000	2	7.50000	15.00000	Recommended as appraised Rs. 15.00 lakh for Recurring cost of 2 Primary School (Previous) to meet out the expenses of manpower, etc. as per the norms. Status of Primary School under Samagra Shiksha. PRABANDH 25/04/2023): 1) 2019-20: 1 Primary School sanctioned and functional with 17 enrollment. 2) 2023-24: 1 Primary school sanctioned which will be functional from April 2024.
			3-Recurring Cost - Upper Primary (Previous) (Samagra)	R	2	10.00000	20.00000	2	10.00000	20.00000	Recommended as appraised Rs. 10.00 lakh for Recurring cost of 2 Upper Primary School (Previous) to meet out the expenses of manpower, etc. as per the norms. Status of Upper Primary School under Samagra Shiksha. PRABANDH 25/04/2023): 1) 2019-20: 1 upper Primary School sanctioned and functional with 71 enrollment. 2) 2023-24: 1 upper Primary School sanctioned and yet to be functional
			Sub Total		5		45.00000	4		35.00000	
		Total of Opening of New School			5		45.00000	4		35.00000	

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)	
3.4 - Strengthening of Existing Schools	3.4.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	64	6.57938	421.08000	61	6.57000	400.77000	Recommended as per udise gap and norms	
		2-Boys Toilets	NR	52	2.63846	137.20000	17	2.63000	44.71000	Recommended as per udise gap and norms	
		3-Girls Toilets (Upto Class VIII)	NR	54	2.37963	128.50000	10	2.37000	23.70000	Recommended as per udise gap and norms	
		4-Drinking Water (Upto Class VIII)	NR	5	1.53680	7.68400	5	1.53000	7.65000	Recommended as per udise gap and norms	
		5-Boundary Wall	NR	4057	0.16399	665.30875				Not recommended for this year on prioritization of the activities by the UT and civil work pendency.	
		6-Electrification (Upto Class VIII)	NR	25	0.80000	20.00000	22	0.80000	17.60000	Recommended as per udise gap and norms	
		7-CWSN Toilets (Upto Class VIII)	NR	181	0.17680	32.00000	23	0.17680	4.06640	Recommended as per udise gap and norms	
		8-Major Repair	NR	222	2.31982	515.00000				Not recommended for this year on prioritization of the activities and civil work pendency. UT to complete pending civil works and afterwards may seek the approval in supplementary proposal.	
		9-Dilapidated Building (Primary)	NR	11	3.00000	33.00000	6	3.00000	18.00000	Recommended as per udise gap and norms	
		Sub Total				4751		1959.77275	144	516.49640	
	3.4.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel	NR	39	12.50000	487.50000	37	12.50000	462.50000	Recommended as per udise gap and norms	
		Sub Total				39	487.50000	37	462.50000		
	Total of Strengthening of Existing Schools					4790	2447.27275	181	978.99640		
	3.5 - Upgraded Schools	3.5.1 - Upgradation of PS to UPS (VI - VIII) NR	1-Upgradation of PS to UPS (VI - VIII)	NR	1	10.00000	10.00000				Not recommended as the proposed school is not eligible as per distance and enrollment norms.
Sub Total				1	10.00000						
Total of Upgraded Schools					1	10.00000					
Total of Access & Retention					6852	3056.93625	2235	1197.19588			
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student	1-Escort Allowance	R	13	0.02500	0.32500	13	0.02500	0.32500	Recommended for 13 escorts for CwSN (enrolled in pre-primary sections only).
			2-Transport Allowance	R	20	0.01000	0.20000	20	0.01000	0.20000	Recommended for 20 CwSN (enrolled in pre-primary sections only).
			3-Providing Aids & Appliances	R	12	0.03000	0.36000	12	0.03000	0.36000	Recommended for 12 CwSN (enrolled in pre-

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)	
		Specific (Recurring)								primary sections only), with a unit cost of Rs.3000/CwSN (an average unit cost).	
			4-Story tellers for CWSN including the usage of sign language	R	5	0.04000	0.20000	5	0.04000	0.20000	Recommended as proposed.
			Sub Total		50		1.08500	50		1.08500	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	50	0.03000	1.50000	2	0.72500	1.45000	Maybe considered for development of appropriate TLMs for CwSN with a unit cost of Rs.7,250/district.
			2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	50	0.00900	0.45000	2	0.22500	0.45000	Maybe considered for orientation program across all districts.
			Sub Total		100		1.95000	4		1.90000	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	13	0.10000	1.30000	13	0.10000	1.30000	Recommended for annual identification & assessment camps for CwSN upto class XII
			Sub Total		13		1.30000	13		1.30000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	153	0.02000	3.06000	152	0.02000	3.04000	Recommended as proposed for 152 girls with special needs (enrolled in primary sections only), with a unit cost of Rs.200/month for 10 months. (As per UDISE+) This stipend is to be disbursed through DBT.
			Sub Total		153		3.06000	152		3.04000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	22	0.02000	0.44000	22	0.02000	0.44000	Recommended as proposed for 22 girls with special needs (enrolled 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		22		0.44000	22		0.44000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	15	0.03000	0.45000	2	0.22400	0.44800	Recommended as proposed for 2 districts.
			2-Sports & Exposure Visit	R	13	0.03000	0.39000	2	0.19500	0.39000	Recommended for sports and exposure visit for CwSN.
			3-Therapeutic Services	R	71	0.02500	1.77500	2	0.88700	1.77400	Recommended for Physiotherapy, Speech Therapy and Occupational therapy for CwSN across all the districts.

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)	
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	226	0.00600	1.35600	2	0.67500	1.35000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc for both the districts.
			Sub Total		325		3.97100	8		3.96200	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	2	0.00500	0.01000	2	0.00500	0.01000	Recommended as proposed for OoSCwSN
			Sub Total		2		0.01000	2		0.01000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	39	0.02000	0.78000	39	0.02000	0.78000	Recommended as proposed for 39 escorts for CwSN.
			2-Transport Allowance	R	90	0.02278	2.05000	90	0.02277	2.04930	Recommended as proposed for 90 CwSN.
			3-Home Based Education	R	30	0.01000	0.30000	30	0.01000	0.30000	Recommended as proposed for 30 CwSN enrolled in home based education program.
			4-Providing Aids & Appliances	R	65	0.03000	1.95000	65	0.03000	1.95000	Recommended as proposed for 65 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			Sub Total		224		5.08000	224		5.07930	
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	192	0.01000	1.92000				Not recommended as the proposed activity is not as per norms. Further, based on prioritization of the activities.
			2-Gap Identification for OoSCwSN	R	4	0.00500	0.02000	4	0.00500	0.02000	Recommended as proposed.
			3-Assistive Devices,Equipments and TLM	R	30	0.01500	0.45000	13	0.03450	0.44850	Recommended for TLM across all the blocks.
			4-Environment Building programme	R	13	0.10000	1.30000	13	0.10000	1.30000	Recommended as proposed
			5-Helper/Ayas/Attendant	R	1	0.60000	0.60000	1	0.60000	0.60000	Maybe considered for 1 child care attendant (in position only).
			Sub Total		240		4.29000	31		2.36850	
		4.1.10 - Resource Support towards Salary (Upto Highest Class	1-Financial Support (New Spl. Educators)	R	13	2.40000	31.20000	13	2.00000	26.00000	As decided, Recommended financial support for 13 new special educators in both the district for 10 months at the rate of Rs. 20,000 per special educators. UT to share the details of the newly in position special educators to the Ministry.

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)			
		VIII) (Recurring)	Sub Total		13		31.20000	13		26.00000			
			Total of Provision for Children with Special Needs (CWSN)		1142		52.38600	519		45.18480			
			Total of Inclusive Education		1142		52.38600	519		45.18480			
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	4448	0.00500	22.24000	4448	0.00500	22.24000	Recommended Rs.22.24 lakh for 4448 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	648	0.00150	0.97200	648	0.00150	0.97200	Recommended Rs.0.972 for 648 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	510	0.03000	15.30000	510	0.03000	15.30000	Recommended teacher training of 510 primary teachers.		
			4-Independent, periodic and holistic assessment of Students	R	2	6.00000	12.00000	2	6.00000	12.00000	Recommended as proposed for conducting periodic and holistic assessment in the selected schools of Excellence of the state Rs. 12 lakh.		
			5-Foundational Learning Study (FLS)	R	2	10.00000	20.00000				Not recommended.		
			Sub Total		5610		70.51200	5608		50.51200			
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended Rs. 10 lakh for District level PMUs and the recommended amount will be used for strengthening 1 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		1		10.00000	1		10.00000			
					Total of NIPUN Bharat Mission		5611		80.51200	5609		60.51200	
		5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended as proposed	
2-Quiz Competition	R			4873	0.00285	13.86500	4521	0.00250	11.30250	Recommended 4521 student @ Rs 250 each			
3-Exposure visit outside State	R			343	0.40000	137.20000				Excursion Trip for Students within State is already recommended. Outside Visit 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)	
											Elementary not recommended.
			4-Excursion Trip for Students within State	R	3373	0.01000	33.73000	3037	0.01000	30.37000	Recommended 3037 students of class 7th & 8th @ Rs 1000 for 2 days visit
			5-School Mentoring by Higher Education Institutes	R	101	0.35446	35.80000	13	0.05000	0.65000	Recommendation 13 zones @ Rs. 5000 each
			6-Participation in Science and Maths Olympiads	R	10	0.05000	0.50000	2	0.20000	0.40000	Recommended activity for 2 district @ Rs 20,000 each
			Sub Total		8702		223.09500	7575		44.72250	
			Total of Rastriya Aavishkar Abhiyan		8702		223.09500	7575		44.72250	
5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	137	0.25000	34.25000	137	0.25000	34.25000	Recommended as proposed	
		2-School Grant - (Enrol > 100 and <= 250)	R	7	0.50000	3.50000	7	0.50000	3.50000	Recommended as proposed	
		3-School Grant (Enrol >= 1 and <= 30)	R	547	0.10000	54.70000	547	0.10000	54.70000	Recommended as Proposed	
		Sub Total		691		92.45000	691		92.45000		
		Total of Composite School Grant		691		92.45000	691		92.45000		
5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	275	0.05000	13.75000	1130	0.00500	5.65000	Recommended for 1130 students i.e 25% of total students of Grade 6-8 as proposed @ Rs. 500 per student for learning enhancement	
		Sub Total		275		13.75000	1130		5.65000		
	5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	15436	0.00604	93.27419	13389	0.00005	0.66945	Recommended as per norms for implementation of Holistic Progress Card @ Rs. 5 per student for 13389 students enrolled in classes 1 to 8 as per UDISE+. State has been trained on the format for HPC developed for classes 1 to 8 by NCERT. It may be ensured that the format for the Foundational and preparatory stage is in alignment with the format developed by NCERT	
		2-Youth & Eco Club	R	568	0.07000	39.76000	371	0.07000	25.97000	Considered 371 elementary schools as per UDISE @ Rs. 7000/annum/school. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and	

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)	
											to make a positive impact on their local community and the world.
			3-Youth & Eco Club(stand alone primary only schools)	R	320	0.05000	16.00000	319	0.05000	15.95000	Considered 319 stand-alone primary schools @ Rs. 5000/annum/school as per UDISE. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			4-ICT Lab to BRCs (Recurring)	R	13	2.40000	31.20000	13	2.40000	31.20000	Recommended as per the proposal for 13 BRC ICT Lab to BRCs (Recurring).
			5-Orientation Programme for Teachers on Safety and Security	R	691	0.00613	4.23523	168	0.02500	4.20000	Recommended for 168 teachers @500/- per teacher per day for 5 days general teacher's training on IE as per NISHTHA guidelines
			6-Teacher IdCards	R	2988	0.00100	2.98800				Not recommended. to be taken up through MMMER
			7-Fund for Safety and Security at School Level	R	691	0.02000	13.82000	690	0.02000	13.80000	As per U-DISE, there are 690 schools and considered @ Rs. 2000/school. The guidelines for the same have been shared which needs to be followed. All protocols to be followed.
			8-Shaala Siddhi	R	691	0.01021	7.05500				Not Recommended
			9-student ID card	R	17837	0.00100	17.83700	13389	0.00100	13.38900	Recommended as proposed. Convergence to be sought with generation of unique id for student as per the software proposed by Ministry of Education
			10-See Learning	R	800	0.04500	36.00000	800	0.03500	28.00000	Recommended for 800 teachers training on SEE. Cost includes printing of SEE Learning Educator Companion Book and physical training
			Sub Total		40035		262.16942	29139		133.17845	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		40310		275.91942	30269		138.82845	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	104	2.00000	208.00000	104	0.30000	31.20000	Recommended as per the proposal as Furniture Grant / Computer.
			2-Maintenance Grant	R	104	0.10000	10.40000	104	0.10000	10.40000	Recommended as appraised Maintenance Grant for 104 CRCs @ Rs.10000/- per CRC.
			3-TLM Grant	R	104	0.02000	2.08000	104	0.02000	2.08000	Recommended as proposed TLM Grant for

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)	
											104 CRCs @ Rs.2000/- per CRC.
			4-Meeting, TA	R	104	0.10000	10.40000	104	0.10000	10.40000	Recommended as proposed Contingency Grant for 104 CRCs @ Rs.10000/- per CRC.
			5-Contingency Grant	R	104	0.10000	10.40000	104	0.10000	10.40000	Recommended as proposed Contingency Grant for 104 CRCs @ Rs.10000/- per CRC.
			6-Financial Support for CRC Coordinator (one)	R	104	1.80000	187.20000	104	0.90000	93.60000	Recommended 6 months salary for 104 Vacant positions which will be filled by end of march 2023 state reported, CRC Coordinators in 104 CRCs @ Rs. 15000/- per person per month, as per the norms.
			7-Mobility Support for CRC(Strengthening of CRC)	R	104	0.50000	52.00000				Not recommended, as It is one time grand which state already avail.
			Sub Total		728		480.48000	624		158.08000	
	5.5.2 - Provision for BRCs/URCs		1-Financial Support for 1 Accountant-cum-support staff	R	13	3.00000	39.00000	13	1.50000	19.50000	Recommended as appraised 6 months salary for the vacant posts of Accountant-cum-support staff in 13 BRCs @ Rs. 25000/- per person per month. Note: UT has reported that all the 13 vacant posts of Accountant-cum-support staff in BRCs will be filled very soon, the process has initiated. Therefore provision of 12 months salary has recommended for the vacant posts.
			2-Financial Support for 1 Data Entry Operator in position	R	13	5.16000	67.08000	13	1.50000	19.50000	Recommended as appraised 6 months salary for the vacant posts of Accountant-cum-support staff in 13 BRCs @ Rs. 25000/- per person per month. Note: UT has reported that all the 15 vacant posts of Accountant-cum-support staff in BRCs will be filled very soon, the process has initiated. Therefore provision of 13 months salary has recommended for the vacant posts.
			3-Financial Support for 1 MIS Coordinator in position	R	2	5.40000	10.80000	2	1.80000	3.60000	Recommended as appraised 6 month salary for the 2 vacant posts of MIS Coordinators in BRCs @ Rs. 30000/- per person per month. Note: UT has reported that 2 vacant posts of MIS Coordinators in BRCs will be filled very soon, the process has initiated. Therefore

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)	
											provision of 6 months salary has recommended for the vacant posts.
			4-Financial Support for 2 Resource Persons for CWSN	R	4	2.40000	9.60000	4	1.20000	4.80000	Recommended 6 months salary for 4 vacant position of CWSN Resource Person in in two district for 13 BRCs @ Rs. 20000/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	78	2.40000	187.20000	78	1.20000	93.60000	Recommended 6 months salary for 78 vacant position Subject Specific Resource Person in 13 BRCs @ Rs. 20000/- per person per month, as per the norms.
			6-Maintenance Grant	R	13	0.02000	0.26000	13	0.02000	0.26000	Recommended as appraised Maintenance Grant for 13 BRCs @ Rs. 2000/- per BRC.
			7-TLE/TLM Grant	R	13	0.02000	0.26000	13	0.02000	0.26000	Recommended as proposed TLE/TLM Grant for 13 BRCs @ Rs. 2000/- per BRC.
			8-Meeting, TA	R	13	0.20000	2.60000	13	0.20000	2.60000	Recommended as proposed Meeting Grant for 13 BRCs @ Rs. 20000/- per BRC.
			9-Contingency Grant	R	13	0.20000	2.60000	13	0.20000	2.60000	Recommended as proposed Contingency Grant for 13 BRCs @ Rs. 20000/- per BRC.
			10-Additional grant to BRC / URC	R	6	0.20000	1.20000	6	0.20000	1.20000	Recommended as per the proposal for Additional grant to BRC / URC
			Sub Total		168		320.60000	168		147.92000	
			Total of Academic support through BRC/URC/CRC		896		801.08000	792		306.00000	
5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	365	0.13000	47.45000	365	0.13000	47.45000	47.45000	Recommended as proposed @ Rs 13000 per school
		2-Primary Schools	R	320	0.05000	16.00000	320	0.05000	16.00000	16.00000	Recommended as proposed @ Rs. 5000 per school
		Sub Total		685		63.45000	685		63.45000	63.45000	
		Total of Library Grants		685		63.45000	685		63.45000	63.45000	
5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VIII(Government Schools)	R	286	0.01325	3.79000	288	0.01200	3.45600	3.45600	Recommended as appraised for 4 days training of upper primary teachers (govt. + govt. aided) @ Rs. 300 per person per day.
		2-Teachers Class VI to VIII(Government Aided Schools)	R	2	0.02500	0.05000					Already provided as consolidated approval for both govt. and govt. aided upper primary teachers.
		3-Training of Resource Persons & Master Trainers (Elementary)	R	10	0.05000	0.50000	10	0.05000	0.50000	0.50000	Recommended as proposed for 5 days training of master resource persons @ Rs. 1000 per person per day.

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)	
			4-Training for Educational Administrators (Elementary)	R	691	0.02500	17.27500	691	0.02500	17.27500	Recommended as proposed for 5 days training of educational administrators @ Rs. 500 per person per day.
			Sub Total		989		21.61500	989		21.23100	
			Total of Training for In-service Teacher and Head Teachers		989		21.61500	989		21.23100	
5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R	47	2.40000	112.80000					Not Recommended. No NR head for the same on AWPB 2024-25. Hence corresponding recurring stands nil.
		2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	79	2.40000	189.60000	78	2.40000	187.20000	Recommended. An amount of Rs. 187.20 lakhs is recommended for the 78 functional (ICT & Digital Initiatives) (Elementary) (Option - I) (Existing) schools at Rs. 2.4 lakhs/school, as recorded in PRABANDH.	
		3-Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	R	144	2.24462	323.22528				Not Recommended. No NR head for the same on AWPB 2024-25. Hence corresponding recurring stands nil.	
		4-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	52	1.95642	101.73384	46	0.38000	17.48000	Recommended. An amount of Rs. 17.48 lakh is recommended for 46 functional smart classrooms at Rs. 0.38 lakh/school (Elementary) (Existing), as recorded in PRABANDH.	
		Sub Total		322		727.35912	124		204.68000		
			Total of ICT and Digital Initiatives		322		727.35912	124		204.68000	
5.9 - Early Childhood Care and Education (ECCE)	5.9.1 - Pre-Primary (Recurring)	1-TLM for Children	R	4448	0.00500	22.24000	4448	0.00500	22.24000	Recommended as proposed	
		2-Support at Pre-Primary Level (New)	R	29	2.00000	58.00000	11	2.00000	22.00000	Recommended 11 new pre primary schools for developemnt of ecce curriculum, school readiness programme, training & capacity building of master trainers and community participants etc.	
		3-Support to Pre-Primary (Existing)	R	654	1.00000	654.00000	648	1.00000	648.00000	Recommended 648 existing pre primary schools for developemnt of ecce curriculum, school readiness programme, training & capacity building of master trainers and community participants etc.	
		Sub Total		5131		734.24000	5107		692.24000		
			Total of Early Childhood Care and Education (ECCE)		5959		734.24000	5107		692.24000	

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					64165		3019.72054	51841		1624.11395	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	58841	0.00005	2.94205	29236	0.00003	0.87708	Recommended as proposed @ Rs. 3 per child for 29236 in govt. and aided school
			2-MIS (UDISE +)	R	58841	0.00005	2.94205	29236	0.00002	0.58472	Recommended as proposed @ Rs. 2 per child for 29236 in govt. and aided school
			Sub Total		117682		5.88410	58472		1.46180	
		Total of Monitoring Information System (MIS)		117682		5.88410	58472		1.46180		
Total of Monitoring of the Scheme					117682		5.88410	58472		1.46180	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	376.00000	376.00000	1	376.00000	376.00000	Recommended as proposed
			Sub Total		1		376.00000	1		376.00000	
			Total of Program Management (MMMER)		1		376.00000	1		376.00000	
		Total of Program Management		1		376.00000	1		376.00000		
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in States/UTs (Urdu) (Elementary)	1-Urdu Teacher (Previous)	R	115	2.40000	276.00000	115	2.40000	276.00000	Recommended for 10 months for 115 urdu teachers
			2-Training of Urdu Teacher (Previous)	R	115	0.00935	1.07500	115	0.00900	1.03500	Recommended as per the proposal.
			Sub Total		230		277.07500	230		277.03500	
		8.1.2 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (New)	R	41	2.40000	98.40000	41	2.40000	98.40000	Recommended as appraised Rs. 98.4 lakh for Hindi Language Teachers for 41 Govt Aided elementary Schools (1 teacher per school) for 10 months @ Rs. 24000/- per teacher per month as per the norms.
			2-Hindi Teacher (Previous)	R	610	2.40000	1464.00000	610	2.40000	1464.00000	Recommended as appraised Rs. 1464 lakh for Hindi Language Teachers for 601 elementary Schools (1 teacher per school) for 10 months @ Rs. 24000/- per teacher per month as per the norms.
			3-Training of Hindi Teacher (New)	R	41	0.02500	1.02500	41	0.02500	1.02500	Recommended for 5 days training program for 2500 for Training of Hindi Teacher (New)
			4-Training of Hindi Teacher (Previous)	R	610	0.00992	6.05000	610	0.00900	5.49000	Recommended as per the proposal
5-Bhoti Teacher (Previous)	R	246	2.18634	537.84000	246	2.18634	537.83964	Recommended as it was approved in supplementary PAB for one time. However, the state spent only one month's salary hence,			

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)	
											it recommended for 11 months' salary only for one time for 2024-25.
			Sub Total		1548		2107.31500	1548		2106.75464	
			Total of Appointment of Language Teachers			1778	2384.39000	1778		2383.78964	
			Total of Financial Support for Teachers			1778	2384.39000	1778		2383.78964	
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	324	0.05000	16.20000	324	0.05000	16.20000	Recommended as proposed @ Rs 5000 per school
			2-Sports & Physical Education (Upper Primary Schools)	R	367	0.10000	36.70000	367	0.10000	36.70000	Recommended as proposed @ Rs 10000 per school
			Sub Total		691		52.90000	691		52.90000	
		Total of Sports & Physical Education			691		52.90000	691		52.90000	
Total of Sports & Physical Education			691		52.90000	691		52.90000			
Total of Elementary Education						237997	9807.14989	160972		6486.23507	

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 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-1 (Single) Section School (Class IX - X)	NR	1	346.46000	346.46000	1	0.00001	0.00001	Recommended 1 school for upgradation from Upper Primary to Secondary level (Two Section) based on GIS analysis and found eligible as per Samagra Shiksha Norms. UT has informed that the required infrastructure is available so building is not required.		
			Sub Total				1		346.46000	1		0.00001	
			1.1.2 - Opening of New / Upgraded Schools - Recurring (Secondary)										
			1-Recurring Cost - Secondary (New) (Samagra)	R	1	25.00000	25.00000	1	25.00000	25.00000	25.00000	Recommended as NR is approved for this school.	
			2-Recurring Cost - Secondary (Previous) (Samagra)	R	7	25.00000	175.00000	7	25.00000	175.00000	175.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)	
		Sub Total				8		200.00000	8		200.00000		
			1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)										
			1-Two Section School	NR	3	0.10000	0.30000	2	0.10000	0.20000	0.20000	Recommended 2 Schools for upgradation from Secondary to Senior Secondary (two section) as decided (exemption norms applied wherever applicable) with two subjects (Science & Arts). The UT has reported that the building is already exist therefore NR support is not required.	
		Sub Total				3		0.30000	2		0.20000		
			1.1.4 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)										
			1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	3	25.00000	75.00000	3	25.00000	75.00000	75.00000	Recommended as per the proposal	
			2-Recurring Cost - New Hr. Sec. (2 Subject) (Samagra)	R	2	25.00000	50.00000	2	25.00000	50.00000	50.00000	Recommended as per the proposal	
		Sub Total				5		125.00000	5		125.00000		
			1.1.5 - Addition of Subject in Existing Hr. Secondary - Recurring										
			1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	3	25.00000	75.00000	3	25.00000	75.00000	75.00000	Recommended as proposed Rs. 75.00 lakh for Recurring cost of 3 functional Sr. Secondary Schools (Previous) @ Rs. 25.00 lakh per school to meet out the expenses of manpower, etc. as per the norms. Status of Sr. Secondary Schools schools under Samagra Shiksha.(PRABANDH 01/05/2023):	

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) 2020-21: 3 Sr. Secondary Schools sanctioned.
			Sub Total		3		75.00000	3		75.00000	
			Total of Opening of New / Upgraded Schools		20		746.76000	19		400.20001	
1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Upgradation till XII)	1-Stipend per child per month	R	1800	0.01000	18.00000	1800	0.01000	18.00000	Recommended @Rs, 1000 / head for 1800 students in existing 19 hostels	
		2-Supplementary TLM, Stationery and other educational Materials	R	1800	0.01000	18.00000	1800	0.01000	18.00000	Recommended @Rs, 1000 / head for 1800 students in existing 19 hostels	
		3-1 Warden	R	19	2.40000	45.60000	19	2.40000	45.60000	Recommended @Rs. 20000 / head for each warden in 19 existing hostels	
		4-1 Head Cook	R	19	2.21053	42.00000	19	1.44000	27.36000	Recommended @Rs. 12000 / head for each head cook in 19 existing hostels	
		5-2 Assistant Cook	R	35	1.20000	42.00000	35	1.20000	42.00000	Recommended as proposed	
		6-Electricity / Water Charges	R	19	0.50000	9.50000	19	0.50000	9.50000	Recommended @Rs. 50000 per hostel	
		7-Medical Care / Contingencies	R	1800	0.01258	22.65000	1800	0.01258	22.64400	Recommended as proposed	
		8-Miscellaneous	R	19	0.15000	2.85000	19	0.15000	2.85000	Recommended @ Rs.15000/hostel per year for 19 existing hostel	
		9-Maintenance	R	19	0.15000	2.85000	19	0.15000	2.85000	Recommended @ Rs.15000/hostel per year for 19 existing hoste	
		10-Food/Lodging per child per month	R	1800	0.30000	540.00000	1800	0.30000	540.00000	Recommended @ Rs.2500/child per month for 2050 children in 19 existing hostel	
		11-1 Full Time Accountant	R	19	2.40000	45.60000	19	2.40000	45.60000	Recommended @Rs. 20000 / head for each full time accountant in 19 existing hostels	
		12-2 Support Staff (Accountant / Assistant , Peon, Chowkidar)	R	38	1.20000	45.60000	38	1.20000	45.60000	Recommended @Rs. 10000 / head for each support staff in 19 existing hostels	
		13-Specific Skill Training	R	1800	0.01000	18.00000	1800	0.01000	18.00000	Recommended as proposed	
		14-Preparatory Camps	R	19	0.07000	1.33000	19	0.07000	1.33000	Recommended @Rs. 7000 per hostel	
		15-P.T.A. / School Camps	R	19	0.10000	1.90000	19	0.10000	1.90000	Recommended @Rs. 10000 per hostel	
		16-Provision of Rent	R	3	3.60000	10.80000	2	3.60000	7.20000	Recommended as proposed @ Rs. 30000/ hostel per month for 2 hostel (Capacity-100).	
		17-1 Sweeper cum scavenger	R	19	1.20000	22.80000	19	1.20000	22.80000	Recommended as proposed @Rs. 10000/head for 19 sweeper cum scavenger for existing 19 hostels (capacity 100)	

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-Chowkidar	R	19	1.20000	22.80000				Already covered under support staff
			19-Capacity Building	R	19	0.10000	1.90000	19	0.10000	1.90000	Recommended as proposed
			Sub Total		9285		914.18000	9265		873.13400	
		1.2.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	1-Boring/Handpump	NR	4	2.00000	8.00000				Not recommended
			2-Furniture/ Equipment (including kitchen)	NR	4	10.00000	40.00000				Not recommended
			3-TLM and equipment including library books	NR	4	5.00000	20.00000				Not recommended
			4-Bedding (new)	NR	4	10.00000	40.00000				Not recommended
			5-Construction of building (new)	NR	1	346.46000	346.46000				Not recommended
			6-Electricity / water charges	NR	3	0.50000	1.50000				Not recommended
			Sub Total		20		455.96000				
		1.2.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Recurring (New) (Upgradation till XII)	1-Furniture/ Equipment (including kitchen)	NR	3	10.00000	30.00000				Not considered as it is a NR activity
			2-Stipend per child per month	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended for one new hostel
			3-Supplementary TLM, Stationery and other educational Materials	R	150	0.01000	1.50000	50	0.01000	0.50000	Recommended for one new hostel
			4-1 Warden	R	3	2.40000	7.20000	1	2.40000	2.40000	Recommended for one new hostel
			5-1 Head Cook	R	3	1.60000	4.80000	1	1.60000	1.60000	Recommended for one new hostel
			6-1 Head Cook	R	3	1.20000	3.60000	1	1.20000	1.20000	Recommended for one new hostel
			7-2 Assistant Cook	R	4	1.20000	4.80000	1	1.20000	1.20000	Recommended one new hostel at Shakar for higher secondary students
			8-Electricity / Water Charges	R	3	0.50000	1.50000	1	0.50000	0.50000	Recommended for one new hostel
			9-Medical Care / Contingencies	R	150	0.01300	1.95000	50	0.01300	0.65000	Recommended for one new hostel
			10-Miscellaneous	R	3	0.15000	0.45000	1	0.15000	0.15000	Recommended for one new hostel
			11-Maintenance	R	3	0.15000	0.45000	1	0.15000	0.15000	Recommended for one new hostel
			12-Food/Lodging per child per month	R	150	0.30000	45.00000	50	0.30000	15.00000	Recommended for one new hostel
			13-1 Full Time Accountant	R	3	2.40000	7.20000	1	2.40000	2.40000	Recommended for one new hostel

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)	
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	6	1.20000	7.20000	2	1.20000	2.40000	Recommended for one new hostel
			15-Specific Skill Training	R	150	0.01000	1.50000	50	0.01000	0.50000	Recommended for one new hostel
			16-Preparatory Camps	R	101	0.07000	7.07000	50	0.07000	3.50000	Recommended for one new hostel
			17-P.T.A. / School Functions	R	3	0.10000	0.30000	1	0.10000	0.10000	Recommended for one new hostel
			18-Provision of Rent	R	1	3.60000	3.60000	1	3.60000	3.60000	Recommended for one new hostel
			19-Capacity Building	R	3	0.10000	0.30000	1	0.10000	0.10000	Recommended for one new hostel
			20-1 Sweeper	R	3	1.20000	3.60000				Support staff already given
			21-Stipend per child per month	R	150	0.01000	1.50000	50	0.01000	0.50000	Recommended for one new hostel
			22-Supplementary TLM, Stationery and other educational Materials	R	150	0.01000	1.50000	50	0.00100	0.05000	Recommended for one new hostel
			Sub Total		1095		135.52000	413		37.00000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		10400		1505.66000	9678		910.13400	
1.3 - Strengthening of Existing Schools	1.3.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room	NR	4	18.30000	73.20000	2	18.30000	36.60000	recommended as per udise gap and norms	
		2-Boys Toilet	NR	2	2.45000	4.90000				not recommended due to no udise gap	
		3-Winter Friendly Rooms for Secondary	NR	170	3.00000	510.00000				Not Recommended as the proposed schools were already covered in Supplementary PAB conducted for the UT of Ladakh for the year 2023-24.	
		4-Science Lab	NR	8	18.30000	146.40000	2	18.30000	36.60000	recommended as per udise gap and norms	
		5-Art/Craft Room	NR	3	18.83333	56.50000	1	18.33000	18.33000	recommended as per udise gap and norms	
		6-Toilets for CWSN	NR	16	2.54375	40.70000	3	2.54000	7.62000	recommended as per udise gap and norms	
		7-Drinking Water	NR	1	3.00000	3.00000	1	3.00000	3.00000	recommended as per udise gap and norms	
		8-Additional Classroom	NR	2	12.00000	24.00000	2	12.00000	24.00000	recommended as per udise gap and norms	
		9-Girls Toilet	NR	4	2.50000	10.00000	4	2.50000	10.00000	recommended as per udise gap and norms	
		10-Library Room	NR	5	19.22000	96.10000				not recommended as no udise gap	
		11-Ramps and Handrails	NR	14	1.50000	21.00000	14	1.50000	21.00000	recommended as per udise gap and norms	
		12-Boundary wall	NR	4	3.20000	12.80000	3	3.20000	9.60000	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)	
			Sub Total		233		998.60000	32		166.75000	
		1.3.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	4	19.30000	77.20000	1	19.30000	19.30000	Recommended as per udise gap and norms
			2-Additional Classroom	NR	4	12.38000	49.52000	3	12.38000	37.14000	Recommended as per udise gap and norms
			3-Art / Craft Room	NR	3	18.30000	54.90000	1	18.30000	18.30000	Recommended as per udise gap and norms
			4-Boys Toilet	NR	2	2.80000	5.60000	1	2.80000	2.80000	Recommended as per udise gap and norms
			5-Girls Toilet	NR	7	1.07143	7.50000	4	1.07000	4.28000	Recommended as per udise gap and norms
			Sub Total		24		194.72000	10		81.82000	
		1.3.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR	1-Solar Panel For School	NR	6	12.50000	75.00000				not recommended due to no Udise gap
			Sub Total		6		75.00000				
		1.3.4 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	5	19.10000	95.50000	5	19.10000	95.50000	Recommended as per udise gap and norms
			Sub Total		5		95.50000	5		95.50000	
		1.3.5 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	24	3.00000	72.00000				Not recommended for this year on prioritization of the activities and civil work pendency. UT to finish already approved civil work and afterwards may seek approval in supplementary proposal.
			Sub Total		24		72.00000				
		1.3.6 - Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1-Electrification	NR	2	0.80000	1.60000				Not Recommended.
			Sub Total		2		1.60000				
		Total of Strengthening of Existing Schools			294		1437.42000	47		344.07000	
	1.4 - Transport & Escort Facilities	1.4.1 - Transport / Escort Facility	1-Transport & Escort Facility	R	1095	0.06000	65.70000	1095	0.06000	65.70000	Recommended transport facility for 1095 children @ 6000/- amounting to Rs 65.7 lakh at secondary level.

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)									Recommendation is subject to: 1) Expectation from the UT, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitans are more than 5 km away from the nearest Govt secondary school, 3) Proper monitoring is to be ensured 4) UT shall issue a notification about neighborhood norms and children to be covered in this academic year.
			Sub Total		1095		65.70000	1095		65.70000	
			Total of Transport & Escort Facilities		1095		65.70000	1095		65.70000	
			Total of Access & Retention		11809		3755.54000	10839		1720.10401	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	125	0.03000	3.75000	125	0.03000	3.75000	Recommended as per the proposal for SMDC Training and Preparing School Development Plan
			2-Community Mobilization	R	125	0.07332	9.16500	125	0.07332	9.16500	Recommended as per the proposal for community mobilization activities. UT to also undertake volunteer mobilization activities under Vidyanjali
		Sub Total		250		12.91500	250		12.91500		
		Total of Community Mobilization		250		12.91500	250		12.91500		
	Total of RTE Entitlements		250		12.91500	250		12.91500			
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	8541	0.00050	4.27050	8541	0.00050	4.27050	Recommended for holistic progress card for all students of Grades 9-12. NEP guidelines need to be followed-The HPC of all students which is communicated by schools to parents to be completely redesigned and translated in regional languages under guidance from the PARAKH-NCERT & SCERT. The HPC should give holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and psychomotor domains along with VE
			2-Aptitude Test at School Level	R	8541	0.00500	42.70500	8541	0.00500	42.70500	Recommended as proposed for Aptitude test to be conducted for students of classes 9 to 12 as per the Tamanna guidelines developed by the NCERT & CBSE. This aptitude test

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)	
											provides information related to the strengths of students and there is no pass or fail in this test.
			3-Funds for Safety and Security	R	111	0.02000	2.22000	111	0.02000	2.22000	Recommended fund for safety and security for 111 schools as per UDISE @ Rs. 2000 / school. The Safety & Security guidelines need to be followed by the State
			4-Orientation Programme for Teachers on safety and Security	R	800	0.00500	4.00000	160	0.02500	4.00000	Recommended for 160 teachers @500/- per teacher per day for 5 days general teacher's training on IE as per NISHTHA guidelines
			5-Shaala Siddhi	R	116	0.01388	1.61000				Not Recommended
			6-Talent Search at school level	R	111	0.05000	5.55000	111	0.05000	5.55000	Recommended as proposed for Talent Search at the school level to be conducted at the district level in different areas of co-curricular activities
			7-Teacher Exchange programme	R	195	0.20000	39.00000	150	0.12000	18.00000	State is paired with Tamil Nadu. Recommended for 150 teachers to travel to neighbouring/ paired state for sharing and learning of best practices.
			8-Teacher IdCards	R	1070	0.00100	1.07000				Not Recommended. The funds for Teacher ID Cards may be covered through MMR funds.
			9-Youth & Eco Club	R	111	0.25000	27.75000	111	0.25000	27.75000	Recommended as proposed, as per norms.
			10-Exposure to Vocational Education (Class 6 - 8)	R	308	0.15000	46.20000	308	0.10000	30.80000	Recommended as per the proposal for 308 schools for Exposure to Vocational Education (Class 6 - 8)
			11-Orientation /Training of General Teachers on IE	R	125	0.01000	1.25000	125	0.01000	1.25000	Recommended as proposed for Training of 125 General Teachers on Inclusive Education.
			12-Internship for Class XI & XII Students under VE	R	1560	0.02500	39.00000	642	0.01000	6.42000	Recommended for students of class XII @Rs.1000 per student
			13-Residential Remedial Coaching for CBSE class 10th & 12th (Student) (Recurring)	R	4176	0.18500	772.56000	4176	0.18500	772.56000	Recommended for the Residential Remedial Coaching to improve the learning outcome for 4176 students of CBSE Class 10 & 12 who are going to face the board exams in March 2025 under CBSE for coaching, fooding and Lodging, heating charges @ Rs. 18000/students for 3 months, study material

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)		
											for 4176 students @ Rs. 500/student. This will be one time grant. Existing Residential hostel facility may be used for the above purpose. The UT is requested to conduct an impact study and submit report to Quality Team, MoE. UT to also devise an alternative mechanism to cater these students needs. Ut to also pursue with CBSE for a better synchronisation of academic calendar. Existing Residential hostel facility may be used for the above purpose.	
			14-student ID card	R	2603	0.00100	2.60300	2603	0.00100	2.60300	Recommended as proposed. Convergence to be sought with generation of unique id for student as per the software proposed by Ministry of Education	
			15-Orientation of Schools Principals/HMs under VE	R	74	0.02000	1.48000	43	0.01000	0.43000	Recommended for principals of 39 schools and 4 spoke school principals	
			Sub Total		28442		991.26850	25622		918.55850		
	3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level		R	2	2.00000	4.00000	1	2.00000	2.00000	Recommended Rs. 2/- lakh for TA/DA allowance.	
		2-Kala Utsav		R	2	5.00000	10.00000	1	10.00000	10.00000	Recommended an amount of Rs. 10.00/- lakh for organising Kala Utsav as per norms.	
		Sub Total			4		14.00000	2		12.00000		
	3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)		R	520	0.05000	26.00000	2135	0.00500	10.67500	Recommended 2135 i.e 25% of learners of class 9-12 as proposed @Rs 500 per student for learning enhancement	
		Sub Total			520		26.00000	2135		10.67500		
	3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)		R	2	5.00000	10.00000	1	5.00000	5.00000	Recommended Rs. 5.00 lakh as per norms	
		Sub Total			2		10.00000	1		5.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				28968		1041.26850	27760		946.23350	
3.2 -	3.2.1 -	1-Assessment at State Level		R	2	20.00000	40.00000	2	20.00000	40.00000	Recommended for 2 districts as proposed @	

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)	
	Assessment at National & State level	Assessment at State level (Secondary)									Rs 20 lakhs per district for conducting assessment of learning levels at the pri, elementary, secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities
			Sub Total		2		40.00000	2		40.00000	
		Total of Assessment at National & State level				2	40.00000	2		40.00000	
	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	159	0.02500	3.97500	159	0.02500	3.97500	Recommended as proposed for 5 days training of senior secondary teachers @ Rs. 500 per person per day.
			2-Training for Educational Administrators (Secondary)	R	37	0.02500	0.92500	37	0.02500	0.92500	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	17	0.02500	0.42500	17	0.02500	0.42500	Recommended as proposed for 5 days training of educational administrators (senior secondary) @ Rs. 500 per person per day.
			Sub Total		213		5.32500	213		5.32500	
		3.3.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	202	0.05629	11.37000	45	0.05000	2.25000	Recommended as appraised for training of Master Resource Persons for the elementary and secondary/sr. secondary teachers training.
			Sub Total		202		11.37000	45		2.25000	
		Total of Training for In-service Teacher and Head Teachers				415	16.69500	258		7.57500	
	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	69	0.25000	17.25000	69	0.25000	17.25000	Recommended as Proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	30	0.50000	15.00000	30	0.50000	15.00000	Recommended as Proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	7	0.75000	5.25000	7	0.75000	5.25000	Recommended as Proposed
			4-School Grant (Enrol >= 1 and <= 30)	R	19	0.10000	1.90000	19	0.10000	1.90000	Recommended as Proposed
			Sub Total		125		39.40000	125		39.40000	
		Total of Composite School Grant				125	39.40000	125		39.40000	
	3.5 - Library	3.5.1 - Library	1-Secondary Schools (Upto Class	R	86	0.15000	12.90000	86	0.15000	12.90000	Recommended as proposed @Rs.15000 per

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)	
	Grants	Grant (upto Highest Class XII)	X)								school
			2-Senior Secondary School (Upto Class XII)	R	39	0.20000	7.80000	39	0.20000	7.80000	Recommended as proposed @Rs.20000 per school
			Sub Total		125		20.70000	125		20.70000	
Total of Library Grants					125		20.70000	125		20.70000	
3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended as proposed	
		2-Quiz Competition	R	6103	0.00200	12.20600	4920	0.00200	9.84000	Recommended 4920 Secondary Students @ Rs 200 each	
		3-Study Trip for Students to Higher Institutions (Within States)	R	6153	0.01000	61.53000	4920	0.01000	49.20000	Recommended 2 days visit of 4920 Secondary Students @ Rs. 1000 per students	
		4-Exposure visit outside State	R	340	0.40000	136.00000	339	0.28000	94.92000	Recommended 2 students (1 from 9th Class & 1 from 11th class)with 10 escort as per UDISE for 8 day outside Visit of Delhi via Air and Visit of Bangalore (ISRO, VSSC, SAC etc) vide 3rd AC Train. UT have to shared the detail Visit report to Ministry	
		5-Formation of Science / Maths Clubs	R	54	0.10000	5.40000	54	0.10000	5.40000	Recommended 54 schools as proposed	
		6-Participation in Science and Maths Olympiads	R	2603	0.05000	130.15000	13	0.20000	2.60000	Recommended 13 Zones @ Rs 20,000 each	
		7-School Mentoring by Higher Education Institutes	R	54	0.50000	27.00000	13	0.10000	1.30000	Recommended 13 zones @ Rs. 10000 each	
		Sub Total		15309		374.28600	10261		165.26000		
		Total of Rastriya Aavishkar Abhiyan					15309		374.28600	10261	
3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	23	1.66957	38.40000				Not Recommended. None of the school proposed fits in the enrolment criteria and also much already approved schools submitted by UT.	
		2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	92	2.40000	220.80000	57	2.40000	136.80000	Recommended. An amount of Rs. 136.80 lakh is recommended for the establishment of Smart Classroom (Type - II) (Secondary & Sr. Secondary) in 57 schools at Rs. 2.4 lakhs/school as per norms.	
		3-Digital Hardware & Software (Type - I) (Secondary/Sr.	NR	11	6.40000	70.40000	2	2.50000	5.00000	Recommended. An amount of Rs 5 lakhs is recommended for the establishment of Digital	

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 < 100)								Hardware & Software (Type - I) (Secondary & Sr. Secondary <100) in 2 schools at Rs 2.5 lakhs/school as per norms.
			Sub Total		126		329.60000	59		141.80000	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	36	4.28889	154.40000				Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the schools proposed under (ICT & Digital Initiatives) (Option - I) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	15	2.40000	36.00000	15	2.40000	36.00000	Recommended. An amount of Rs. 36 lakhs is recommended for the 15 functional (ICT & Digital Initiatives) (Secondary/Senior Secondary) (Option - I) (Existing) schools at Rs. 2.4 Lakhs/school, as recorded in PRABANDH.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	75	2.25600	169.20000	20	0.38000	7.60000	Recommended. An amount of Rs. 7.6 lakhs is recommended for the 20 functional (Smart classroom) (Secondary/Senior Secondary) (Option - I) (Existing) schools at Rs. 0.38 Lakhs/school, as recorded in PRABANDH
			4-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	24	1.20000	28.80000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for schools proposed under Smart classrooms (Option - II) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			Sub Total		150		388.40000	35		43.60000	
			Total of ICT and Digital Initiatives		276		718.00000	94		185.40000	
			Total of Quality Interventions		45220		2250.34950	38625		1404.56850	

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)	
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (Recurring) (New) (Classes IX -XII)	1-Food/Lodging per child per month	R	200	0.30000	60.00000	200	0.30000	60.00000	Recommended as per the proposal
			2-Stipend per girl per month	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed @ Rs. 1000/- unit cost.
			3-Supplementary TLM, Stationery and other educational material	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed @ Rs. 1000/- unit cost.
			4-Examination Fee	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed @ Rs. 1000/- unit cost
			5-1 Warden	R	4	2.40000	9.60000	4	2.40000	9.60000	Recommended as proposed @ Rs. 20,000/- per month per Warden.
			6-1 Chowkidar	R	4	1.20000	4.80000	4	1.20000	4.80000	Recommended as proposed @ Rs. 10,000/- per month per Chowkidar.
			7-1 Head Cook	R	4	1.20000	4.80000	4	1.20000	4.80000	Recommended as proposed @ Rs. 10,000/- per month per Head Cook.
			8-2 Assistant Cook	R	4	1.20000	4.80000	4	1.20000	4.80000	Recommended as proposed @ Rs. 10,000/- per month per Assistant Cook.
			9-1 Full Time Accountant	R	4	2.40000	9.60000	4	2.40000	9.60000	Recommended as proposed @ Rs. 20,000/- per month.
			10-Specific skill training per girl	R	200	0.00500	1.00000	200	0.00500	1.00000	Recommended as per the proposal.
			11-Electricity / Water Charges	R	4	0.50000	2.00000	4	0.50000	2.00000	Recommended as per the proposal.
			12-Medical care / Contingencies	R	200	0.01300	2.60000	200	0.01250	2.50000	Recommended @Rs.1250 unit cost.
			13-Maintenance	R	4	1.00000	4.00000	4	1.00000	4.00000	Recommended as per the proposal
			14-Miscellaneous	R	4	1.00000	4.00000	4	0.37500	1.50000	Recommended @Rs 37500 per KGBV
			15-Preparatory Camps	R	4	1.00000	4.00000	4	0.10000	0.40000	Recommended @Rs 10000 per KGBV
			16-P.T.A.	R	4	0.80000	3.20000	4	0.10000	0.40000	Recommended as per the proposal.
			17-Provision of Rent	R	4	0.80000	3.20000	2	0.80000	1.60000	Recommended as per the proposal
			18-Capacity Building	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as per the proposal.
			19-Physical / Self Defence	R	200	0.00200	0.40000	4	0.10000	0.40000	Recommended @Rs 10000 per KGBV
			Sub Total					1448		124.40000	1250
		4.1.2 - KGBV - Type - IV (Recurring) (Previous Year)	1-Food/Lodging per child per month	R	150	0.30000	45.00000	150	0.30000	45.00000	Recommended as per the proposal
			2-Stipend per girl per month	R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as proposed @ Rs. 1000/- unit cost.

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)	
		(Classes IX - XII)	3-Supplementary TLM, Stationery and other educational material	R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as proposed @ Rs. 1000/- unit cost.
			4-Examination Fee	R	150	0.00500	0.75000	150	0.00500	0.75000	Recommended as per the proposal.
			5-1 Warden	R	4	2.40000	9.60000	4	2.40000	9.60000	Recommended as per the proposal.
			6-1 Chowkidar	R	4	1.20000	4.80000	4	1.20000	4.80000	Recommended as proposed @ Rs. 10000/- per month for Chowkidar.
			7-1 Head Cook	R	4	2.40000	9.60000	4	1.20000	4.80000	Recommended @ Rs. 10000/- per month for Head Cook.
			8-2 Assistant Cook	R	8	1.20000	9.60000	8	1.20000	9.60000	Recommended as proposed @ Rs. 10000/- per month for 2 Assistant Cook.
			9-1 Full Time Accountant	R	4	2.40000	9.60000	4	2.40000	9.60000	Recommended as proposed @ Rs. 20000/- per month for Full Time Accountant.
			10-Specific skill training per girl	R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as per the proposal.
			11-Electricity / Water Charges	R	4	0.50000	2.00000	4	0.50000	2.00000	Recommended as per the proposal.
			12-Medical care / Contingencies	R	150	0.10250	15.37500	200	0.01250	2.50000	Recommended Rs. 2.5 lakh @Rs.1250 unit cost for Medical care / Contingencies .
			13-Maintenance	R	150	0.07500	11.25000	4	1.00000	4.00000	Recommended @Rs 1 lakh per KGBV
			14-Miscellaneous	R	4	0.37500	1.50000	4	0.37500	1.50000	Recommended as per the proposal.
			15-Preparatory Camps	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as per the proposal
			16-P.T.A.	R	4	0.70000	2.80000	4	0.10000	0.40000	Recommended Rs. 40000/- @Rs. 10000/- unit cost.for P.T.A .
			17-Capacity Building	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as proposed Rs. 40,000 for Capacity Building @Rs. 10000 unit cost.
			18-Physical / Self Defence	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as proposed Rs. 40,000/- @Rs. 10000 unit cost.
			Sub Total		1098		127.57500	1002		100.25000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		2546		251.97500	2252		214.05000	
4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	125	0.05000	6.25000	54	0.05000	2.70000	Recommended for Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII) in 54 schools only.	
		Sub Total		125		6.25000	54			2.70000	

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 Rani Laxmibai Atma Raksha Prashikshan				125		6.25000	54		2.70000	
	4.3 - Special Projects for Equity	4.3.1 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	1286	0.05000	64.30000	125	0.05000	6.25000	Recommended as per proposal for 125 Schools for Adolescent Programme for Girls Students	
2-Career Guidance Programme for Girls			R	1286	0.05000	64.30000	125	0.05000	6.25000	Recommended as per proposal for 125 schools for Career Guidance Programme for Girls		
Sub Total				2572		128.60000	250		12.50000			
Total of Special Projects for Equity				2572		128.60000	250		12.50000			
		Total of Gender & Equity				5243		386.82500	2556		229.25000	
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	1	2.00000	2.00000				Not recommended based on prioritization of activities.	
			2-Sports & Exposure Visit	R	13	0.30000	3.90000				Not recommended based on prioritization of activities.	
			3-Therapeutic Services	R	13	0.01667	0.21671	13	0.01667	0.21671	Recommended as proposed for therapeutic services.	
			4-Orientation of Principals Educational administrators parents / guardians etc.	R	85	0.01000	0.85000				Not recommended. May be covered from elementary level approval for the same activity.	
			Sub Total				112		6.96671	13		0.21671
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	85	0.02500	2.12500				Not recommended based on prioritization of the activities.	
			2-Gap Identification for OoSCwSN	R	3	0.00500	0.01500	3	0.00500	0.01500	Recommended as proposed.	
			3-Assistive Devices,Equipments and TLM	R	28	0.02000	0.56000	13	0.04300	0.55900	Recommended as proposed for TLM across all blocks.	
			4-Environment Building programme	R	13	0.10000	1.30000	13	0.10000	1.30000	Recommended for awareness programs with a unit cost of Rs.10,000/BRC.	
		Sub Total				129		4.00000	29		1.87400	
	5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student	1-Escort Allowance	R	12	0.02000	0.24000	12	0.02000	0.24000	Recommended for 12 escorts for CwSN with a unit cost of Rs.2000/escort.		
		2-Transport Allowance	R	24	0.12500	3.00000	24	0.02500	0.60000	Recommended for 24 CwSN with a unit cost of Rs.2500/CwSN		
		3-Home Based Education	R	4	0.01000	0.04000	4	0.01000	0.04000	Recommended as proposed for 4 CwSN enrolled in home based education program.		

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)		
		Specific (Recurring)	4-Providing Aids & Appliances	R	21	0.03000	0.63000	21	0.03000	0.63000	Recommended for 21 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).	
			Sub Total		61		3.91000	61		1.51000		
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	59	0.02000	1.18000	59	0.02000	1.18000	Recommended for 59 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.	
			Sub Total		59		1.18000	59		1.18000		
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	13	0.50000	6.50000	13	0.10000	1.30000	Recommended for annual assessment camps with a unit cost of Rs.10,000/BRC as per norms.	
			Sub Total		13		6.50000	13		1.30000		
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	2	0.02500	0.05000	1	0.02500	0.02500	Recommended for 1 special educator (in-position only) in the UT.	
			Sub Total		2		0.05000	1		0.02500		
		5.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	2	2.25000	4.50000				Not Recommended as the UT has not provided the details of the proposed blocks.	
			Sub Total		2		4.50000					
		5.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	1	2.40000	2.40000	1	2.40000	2.40000	Considered for 1 special educator (in position only), with a unit cost of Rs.2.40 lakh/annum.	
			2-Financial Support (New Spl. Educators)	R	5	2.40000	12.00000	5	2.00000	10.00000	As decided, Recommended financial support for 5 new special educators in both the district for 10 months at the rate of Rs. 20,000 per special educators. UT to share the details of the newly in position special educators to the Ministry.	
			Sub Total		6		14.40000	6		12.40000		
		Total of Provision for Children with Special Needs				384		41.50671	182		18.50571	

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)	
			(CWSN)								
			Total of Inclusive Education		384		41.50671	182		18.50571	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	9	5.00000	45.00000	9	5.00000	45.00000	Recommended as proposed for 9 single sector schools.
			2-Classroom Cum Workshop for VE	NR	4	12.76000	51.04000	4	12.76000	51.04000	Recommended as per civil cost
			Sub Total		13		96.04000	13		96.04000	
		6.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	9	2.80000	25.20000	9	2.00000	18.00000	Recommended support for 10 months for 9 trainers to be recruited in 9 schools @Rs.20,000/-
			2-Financial Support for Resource Persons (New)	R	7	0.62500	4.37500	9	0.48600	4.37400	Recommended for engaging resource persons including Skill Knowledge Providers, Guest Faculty, including skilled, semi- skilled rural artisans and crafts persons in 9 schools.
			3-Raw material Grant for new school per course (New)	R	9	1.12500	10.12500	9	1.12500	10.12500	Recommended for 9 schools with single sector
			4-Cost of providing Hands on Skill Training to students (New)	R	9	0.46667	4.20000	9	0.46666	4.19994	Recommended for 9 schools with single sector
			5-Office Expenses / Contingencies for New School (New)	R	9	0.25000	2.25000	9	0.25000	2.25000	Recommended for 9 schools with single sector
			6-Induction training of Teachers VE - Teachers (10 Days)	R	9	0.02500	0.22500	9	0.02500	0.22500	Recommended for 10 days induction training of 9 trainers to be recruited in 9 schools
			Sub Total		52		46.37500	54		39.17394	
		6.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	54	2.78312	150.28848	54	2.74000	147.96000	Recommended for 54 trainers 49 trainers @Rs.23,000/- + 5 trainers @Rs.21,000/-
			2-Financial Support for Resource Persons (Existing)	R	36	0.96608	34.77888	36	0.96608	34.77888	Recommended for engaging resource persons including Skill Knowledge Providers, Guest Faculty, including skilled, semi- skilled rural artisans and crafts persons in 36 schools.
			3-Raw material grant for new school per course (Existing)	R	36	1.70223	61.28040	36	1.70223	61.28028	Recommended as proposed for 36 schools.
			4-Cost of providing Hands Training Students (Existing)	R	36	0.90000	32.40000	36	0.90000	32.40000	Recommended as proposed for 36 schools.

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-Assessment and Certification Cost (Existing)	R	3420	0.00600	20.52000	3420	0.00600	20.52000	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	36	0.60000	21.60000	36	0.60000	21.60000	Recommended as proposed.
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	4	0.05000	0.20000	4	0.05000	0.20000	Recommended as per the proposal for Induction training of VE - Teachers (10 Days) - (Existing)
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	50	0.02500	1.25000	50	0.02500	1.25000	Recommended for 5 days in-service training of 50 trainers
			9-Recurring Support for Hub and Spoke Schools (Previous)	R	8	3.00000	24.00000	4	3.00000	12.00000	Recommended as proposed for 4 hub schools where students of spoke schools will visit for practical classes
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	210	0.03000	6.30000	210	0.03000	6.30000	Recommended for students of spoke schools to travel to hub school for practical classes
			Sub Total		3890		352.61776	3886		338.28916	
	6.1.4 - Addition of VE Course in Existing Schools - NR		1-Tools Equipment & Furniture (Existing Schools)	NR	20	3.00000	60.00000	14	2.50000	35.00000	Recommended as per norms to introduce new job role in 14 schools with Tourism and Hospitality
			Sub Total		20		60.00000	14		35.00000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		3975		555.03276	3967		508.50310	
			Total of Skill Education		3975		555.03276	3967		508.50310	
7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	39	0.25000	9.75000	39	0.25000	9.75000	Recommended as proposed @ Rs. 25000 per school
			2-Khelo India	R	125	0.25000	31.25000				Not recommended as the proposed activities are duplicity for sports and physical education under Samagra Siksha. This may be covered under Sports and physical education grants.
			3-Sports & Physical Education (Secondary)	R	86	0.25000	21.50000	86	0.25000	21.50000	Recommended as proposed @ Rs. 25000 per school
			Sub Total		250		62.50000	125		31.25000	
			Total of Sports & Physical Education		250		62.50000	125		31.25000	

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 Sports & Physical Education		250		62.50000	125		31.25000	
			Total of Secondary Education		67131		7064.66897	56544		3925.09632	

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 - Major and Minor Repair of existing TEIs	1-DIETs	NR	2	10.00000	20.00000	1	10.00000	10.00000	Recommended as per estimates provided by the UT for major & minor repair in one DIET i.e., Chutuk.
			Sub Total		2		20.00000	1		10.00000	
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		2		20.00000	1		10.00000		
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-DIETs	NR	2	6.40000	12.80000				Not Recommended as this is a onetime grant which was already approved in 2020-21 for the 2 functional DIETs.
			Sub Total		2		12.80000				
		Total of Technology Support to TEIs		2		12.80000					
	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	2	40.00000	80.00000	2	20.00000	40.00000	Recommended as appraised Rs. 40 lakh for the 2 DIETs @ Rs. 20 lakh per DIET for conducting various programmes i.e., seminars, workshops, meetings, content development, etc.
			2-Specific projects for Research activities (DIET)	R	2	10.00000	20.00000	2	5.00000	10.00000	Recommended as appraised for conduct of research activities by the 2 DIETs including for action researches, dipsticks, etc.
		Sub Total		4		100.00000	4		50.00000		
		Total of Program & Activities including Faculty Development of Teacher Educators		4		100.00000	4		50.00000		
1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000	1	30.00000	30.00000	Recommended as appraised for activities to be conducted by the Assessment Cell 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		30.00000		
	Total of Assessment Cell (SCERT)		1		50.00000	1		30.00000			
1.5 - DIKSHA (National)	1.5.1 - DIKSHA (National)	1-Capacity building and Training for Teachers, Educators and State	R	2	5.00000	10.00000	2	5.00000	10.00000	Recommended. An amount of Rs. 10.00 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State	

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)	
	Teacher Portal)	Teacher Portal)	officials for usgae of DIKSHA								officials for the usage of DIKSHA that covers the Capacity building to Subject/technical experts on content creation class wise, & e - content development, and also for any technical sessions, webinars /outreach/awareness campaigns and research/analysis etc., for all concerned stakeholders as necessary where the efficacy of the proposed activities shall be ensured.
			2-Development of Digital Content	R	2	25.00000	50.00000	2	20.00000	40.00000	Recommended. An amount of Rs. 40.00 lakh is recommended for the Development of Digital content that covers the Creation and Curation of various e-resources (Animation, Simulations, ETBs, Infographics etc..) and the contents thus developed shall be uploaded on DIKSHA for the wider benefit of all stakeholders concerned.
			Sub Total		4		60.00000	4		50.00000	
			Total of DIKSHA (National Teacher Portal)			4	60.00000	4		50.00000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-DIETs	R	2	20.00000	40.00000	2	20.00000	40.00000	Recommended as proposed annual grant for the 2 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.
			Sub Total		2		40.00000	2		40.00000	
			Total of Annual Grant for TEIs			2	40.00000	2		40.00000	
			Total of Teacher Education			15	282.80000	12		180.00000	
			Total of Teacher Education			15	282.80000	12		180.00000	
			Grand Total of All Scheme			305143	17154.61886	217528		10591.33139	