

F. No. 12-1/2024-IS.16  
Government of India  
Ministry of Education  
Department of School Education & Literacy  
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Shastri Bhawan, New Delhi

Dated: 24.04.2024

**Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 16<sup>th</sup> February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Sikkim**

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 16<sup>th</sup> February, 2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 for the State of Sikkim and to forward herewith the copy of PAB minutes, duly approved by Secretary (SE&L) for further necessary action

Encl: As above

(Tej Pal Singh)

Under Secretary to the Government of India

Tel:011-23384582

E mail: [tejpal.singh69@nic.in](mailto:tejpal.singh69@nic.in)

To

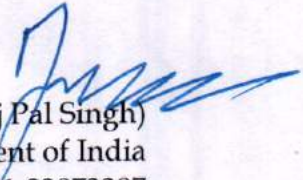
1. Shri Ravindra Telang, Secretary Education, Sikkim
2. Sh. Milan Subba, SPD, Sikkim
3. Secretary, Ministry of Women & Child Development
4. Secretary, Ministry of Labour & Employment.
5. Secretary, Ministry of Social Justice & Empowerment
6. Secretary, Ministry of Tribal Affairs
7. Secretary, Ministry of Drinking Water and Sanitation, 4<sup>th</sup> Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
8. Secretary, Ministry of Minority Affairs, 11<sup>th</sup> Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
9. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
10. Shri Rajib Kumar Sen, Senior Advisor, Niti Aayog, New Delhi.
11. Professor Yogesh Singh, Chairman, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Smt. Nidhi Chhibber, Chairperson, CBSE, New Delhi.
13. Shri Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
14. Shri Dinesh Prasad Saklani, Director, NCERT, New Delhi.



15. Professor Shashikala Wanjari, Vice Chancellor, NIEPA, New Delhi
16. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
17. Shri Vipin Kumar, Additional Secretary, SE&L
18. Shri Anandrao V. Patil, Additional Secretary, SE&L
19. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
20. Ms. Prachi Pandey, Joint Secretary, SE&L
21. Ms. Amarpreet Duggal, Joint Secretary, SE&L
22. Shri Sanjog Kapoor, JS & FA, SE&L
23. Ms. A. Srija, Economic Adviser, SE&L
24. Shri V. Hegde, DDG (Statistics),

Copy to:

1. PPS to Secretary (SE&L)
2. All Divisional Heads
3. All Under Secretaries/Section
4. All TSG Consultants
5. NIC with a request to upload Minutes on portal.

  
(Tej Pal Singh)

Under Secretary to the Government of India

Tel No. 011-23073397

Email: [tejpal.singh69@nic.in](mailto:tejpal.singh69@nic.in)



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 16<sup>th</sup> February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Sikkim.**



## 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 State of Sikkim was held on 16<sup>th</sup> February, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

### Section I General Discussion on Educational Indicators and Overall Progress of States/UTs

Shri Sanjay Kumar, Secretary (DoSEL) and Chairman PAB welcomed the participants and asked Additional Secretaries Shri Vipin Kumar and Shri Anandrao V. Patil to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the four States/UTs i.e., Sikkim, Uttarakhand, Telangana and Ladakh. The following are the major action points from the discussion and deliberations during the presentation:

- 1) **Pending Non-Recurring Expenditure:** With respect to previous non-recurring approvals, for which no action has been taken up by the States/UTs over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the State after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame. If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.
- 2) **Importance of Water Conservation:** During the 3<sup>rd</sup> Chief Secretaries Conference Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

Further the Hon'ble Prime Minister suggested that students in groups may visit houses in a village/locality to sensitize the people on the importance of water conservation. They may collect water samples from these houses during visits and the quality of water can be tested in the schools by these students using testing kits, which may be made available. It may also be ensured that water conservation is a part of school curriculum. State may take appropriate action & report.

- 3) **Saturation of basic Schooling facilities:** Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3<sup>rd</sup> Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., portable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports



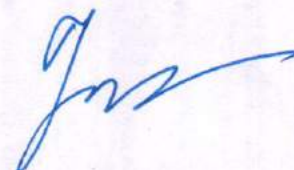
grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

In addition to improving these facilities, it was further suggested that the funds from MGNREGA and Panchayati Raj institutions may also be dovetailed. In this regard, suitable guidelines have been issued by joint signatures of CEO (NITI Aayog), Secretary (Department of School Education and Literacy), Secretary (Panchayati Raj), and Secretary (Rural Development).

- 4) **Ensuring use of ICT in the Classrooms:** Secretary, DoSEL shared his concerns about the high pendency in establishment of ICT labs and Smart Classrooms in Sikkim. He said that the benefits of digital education can be leveraged only when these pending ICT labs and Smart Classrooms are made functional. He added that DIKSHA (Digital Infrastructure for Knowledge Sharing) is an important resource 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 complete the ICT labs and Smart Classrooms and using it. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in Secondary and Senior Secondary Schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board. State may issue specific instructions/guidelines to the schools to purchase DTH/Setup box through the ICT funds and ensure that PM e-Vidya Channels are shown to children in schools and report back. The above activities should be completed on or before 30<sup>th</sup> June, 2024

- 5) **Skill Education:** Secretary, DoSEL mentioned that there is substantial pendency in the setting up of Skill Education Laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy, 2020 states that all students, particularly those in Secondary stage of schooling, need to undergo Skill Education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21<sup>st</sup> century skills.
- 6) **Support through NIOS for Out of School Children (OoSC) of the age group 16 to 19 years:** With respect to support through NIOS for OoSC, it was informed that special centres have been provided by NIOS across the country for students in Government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for Out of School Children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming Out of School Children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes, has already been set up at National level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes. For a more comprehensive perspective, Secretary, DoSEL suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat, VSK@ NCERT and CBSE. Shri Anand Rao V. Patil, Additional





Secretary requested the States and UTs to make the VSK functional by 31<sup>st</sup> March, 2024 as promised by State. The necessity of on boarding State Education Boards in a manner akin to that of the CBSE was also emphasized. Efforts to be made by States to integrate Holistic Progress Cards with VSK.

- 8) Strengthening of District Institute for Education and Training (DIETs) and State Council for Educational Research and Training (SCERT):** Secretary, DoSEL 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 has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should 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 for academic positions. With a similar objective, it was further apprised that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

- 9) Display of photographs of teachers:** This is one of the priority areas of the 3<sup>rd</sup> Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.

- 10) Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas' (KGBVs) offers a significant opportunity to empower girls. As per NEP 2020, 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 are requested to adhere to this guideline.

- 11) UDISE+ 2022-23:** The UDISE + data 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, Secretary (DoSEL) highlighted that there seems to be a decrease in the availability of enrolment capacity as a student goes up to a higher grade due to which seamless transfer is affected.

Moreover, retention rate for schools with grades from 1 to 12 is very high whereas there is a drop in the other schools due to presence of multiple school structures. To address many such issues, it was informed that a State/UT specific analysis based on the latest UDISE+ will be shared by DDG Statistics shortly with States. States and UTs were



advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of schools. It will facilitate in making pertinent policy level decisions as per requirement.

- 12) 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 to improve the Gross Enrolment Ratio.

Furthermore, there are also students who are not appearing in these exams and they could be the potential candidates for skill-based training and open schooling. Other States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10<sup>th</sup> and 12<sup>th</sup>.

- 13) Addressing the issue of PTR (Pupil Teacher Ratio) for Children with Special Needs (CwSN):**, Smt. A. Srija, Economic Advisor informed about the recent amendment to the RTE Act, which prescribes appointment of 1 special educator for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

As per information in UDISE+, around 20% schools have CwSN and the percentage of CwSN at National level is 0.85%. Hence, it was suggested a mapping exercise may be conducted to assess the requirements of special educators.

- 14) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction taking place between the schools and higher education institutions. Under the PM SHRI scheme, an innovative intervention has been initiated wherein STEM teachers and head teachers can go for trainings in IITs and IIMs.

Also, 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, are unique initiatives that can be adapted by States and UTs.

- 15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary, DoSEL observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component., **It was decided to hold a mid-term review under Samagra Shiksha for all States and UTs to assess and monitor the intervention wise progress and also the requirement of supplementary funds, if any.**



**16) Social Audit:** It was clarified that the expenditure for conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha which constitutes up to 0.5% of State Annual Budget Allocation. In case flexibility is required in the budget limit proposed, States and UTs may write to the Department for any 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 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. A detailed presentation was made and States/UTs were asked to follow it.

**17) Vidyanjali Portal:** The Vidyanjali portal helps 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, etc. States are urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

**18) 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, under 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.

**19) Saturation of and meaningful activities by Eco Clubs:** The NEP, 2020 emphasizes 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.**

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.

**20) Financial Support to manpower in Residential Schools/Hostels:** States are running Residential Schools/Hostels particularly KGBVs and Netaji Subhash Chandra Bose Avasiya Vidyalayas (NSCBAVs) under Samagra Shiksha scheme. Financial support to





salaries is provided to staff of the Residential Hostels/Schools under Samagra Shiksha. Although the central share for salaries is capped it is clarified that **States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**

- 21) Approvals under the scheme are strictly for various interventions under the ambit of 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 and Samagra Shiksha Manual of Financial Management and Procurement (FMP) needs to be followed by the State/UTs for hiring of goods/services including utilization of GeM portal.

**Section II**  
**State Specific - Sikkim**

- 1) **Indicative budget for 2024-25:** It was clarified that the total budget approved for FY 2024-25 will be restricted to the envelope of the total indicative outlay i.e., 221.85 crore and out of which Rs. 219.38 crore has been approved by the PAB. The Spillover for the State has decreased from 90.53 crore as on 16<sup>th</sup> Feb, 2024 to 88.14 crore on 31<sup>st</sup> March, 2024. In case, State spends more, it was advised to come with a supplementary proposal in the month of September, 2024.
- 2) **Audit and Annual report:** State has submitted the Audit Report for the FY 2022-23. Annual report is still awaited. State was asked to submit the report on priority on or before 30<sup>th</sup> April, 2024.
- 3) **School size and Single Teacher Schools:** As per the presentation shared, out of the total 864 Government schools in the State, 6 schools are with Zero enrolment, 567 schools are with less than 50 enrolment, and 39 schools are single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 6.66%. Secretary, DoSEL, suggested that the State needs to ensure consolidation of schools and ensure sufficient number of teachers in all school, especially at the Elementary Level.
- 4) **Pendency in Infrastructure facilities:** The State has reported that there is major pendency in completion of infrastructure facilities (since inception) at Elementary, Secondary and Higher Secondary levels as follows:

Sl. No	Intervention	Sanctioned	Completed	Pending	% of Pendency
1	Dilapidated Building	36	13	23	64
2	Boys Toilets	51	0	51	100





3	Girls Toilet	53	0	53	100
4	Solar Panel	61	11	50	82
5	Water Purifier	50	0	50	100

Details of activities approved as Spillover with year-wise bifurcation may be seen at *Annexure- IV*.

With respect to previous non-recurring approvals, for which no action has been taken up by the State/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years from the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

- 5) **Vacancies in Teacher Education Institutes (TEIs):** There is a high vacancy of academic positions as per State sanctioned posts in the SCERT and DIETs. Out of 26 State sanctioned posts in SCERT, 21 are filled and 5(19.23%) are vacant. In 3 functional DIETs in State, out of 44 State sanctioned posts, 29 are filled and 15 (34.09%) are vacant. Considering the important role of these institutions in empowering of teachers, **the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions.** 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 30<sup>th</sup> June 2024.
- 6) **KGBV Status:** In the State there is 1 approved and functional KGBV. Out of 230 seats 210 are filled up and 20 (8.7%) are vacant. State is requested to take adequate measures to ensure 100% enrolment and make best use of the available resources. State should take immediate efforts to fill up the vacancies by giving wide publicity & targeted efforts.
- 7) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of 184 tasks out of 202 tasks on the Google NEP 2020 tracker, however the last update was done in June, 2023. State was 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/10ZXip4QUZK9nHvMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 8) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all Government and Government Aided schools from the FY 2023-24. It was pointed out that as the 3<sup>rd</sup> 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 from their own resources.



9) **Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 767 Government schools i.e., 88.77%. As per the 3<sup>rd</sup> CS Conference to the address the issue of proxy teachers and teacher absenteeism, the State was urged to ensure that photographs of all the teachers are displayed. State was requested to display/update all the photos on or before 31<sup>st</sup> May, 2024 and report.

10) **Status on Vidyanjali Portal:** Out of the total 883 schools in the state, 519 schools have onboarded and 49 volunteers have registered on the Vidyanjali portal. This initiative connects volunteers from all spheres of life including the industry. State was urged to ensure onboarding of all schools and encourage registration of more volunteers.

11) **Implementation of Section 12 (1)(C):** The State has not yet started admissions under Section 12(1) C of the RTE Act 2009. State was encouraged to initiate admissions under this provision without delay.

**Section III**  
**Financial Section - Sikkim**

**Total Estimated Budget (2024-25)**

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	1696.08	659.07	5854.57	6513.64	8209.72
Secondary	4875.27	974.10	4949.09	5923.19	10798.46
Teacher Education	2243.53	0	686.59	686.59	2930.12
<b>Total</b>	<b>8814.88</b>	<b>1633.17</b>	<b>11490.25</b>	<b>13123.42</b>	<b>21938.30</b>

\*Includes Programme Management (MMMER)

**2. Proposed Releases by GOI during 2024-25**

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25, **Central Government will provide to the State Government, Rs. 15337.01 lakh as its share (Rs. 7388.75 lakh for Elementary, Rs. 6432.25 lakh for**



**Secondary & Senior Secondary and Rs. 1516 lakh for Teacher Education). The State would contribute Rs. 1704.11 lakh as its matching State share.** The above Central share as per the existing fund sharing pattern of Samagra Shiksha. State will also be able to utilise their unspent balances of non-recurring nature as on 31<sup>st</sup> 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	5269.11	4454.18	617.93	10341.23
Non-recurring	2119.64	1978.07	898.07	4995.78
<b>Total</b>	<b>7388.75</b>	<b>6432.25</b>	<b>1516.00</b>	<b>15337.01</b>

**The balance of the outlay (i.e., Rs. 8814.88 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 DoSEL is Rs. 3525.93 lakh (Rs. 1526.47 lakh for Elementary, Rs. 1101.38 lakh for Secondary and Rs. 898.07 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 fund 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 States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.



The State 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. 8814.88 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 on or before September, 2024. The detail is enclosed at *Annexure II*.

### **4. Costing Sheet**

The consolidated item-wise estimate for 2024-25 is at *Annexure III*. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2024-25 subject to the following conditions:

- 1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the State, but it is the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.**
- 2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.**
- 3. Components which fall under the purview of the Department of WCD, or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/Departments guidelines.**

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

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**LIST OF PARTICIPANTS**

- 1) Shri Sanjay Kumar, Secretary (DoSEL), Ministry of Education (MoE).
- 2) Shri Vipin Kumar, Additional Secretary (DoSEL), Ministry of Education (MoE).
- 3) Shri Anandrao V. Patil, Additional Secretary (DoSEL), Ministry of Education (MoE).
- 4) Smt. Archana Sharma Awasthi, Joint Secretary (DoSEL), Ministry of Education (MoE).
- 5) Dr. Amarpreet Duggal, Joint Secretary (DoSEL), Ministry of Education (MoE).
- 6) Smt. Shrija Economic Adviser (DoSEL), Ministry of Education (MoE).
- 7) Shri Sanjog Kapoor, Joint Secretary (DoSEL), Ministry of Education (MoE).
- 8) Smt. Sumita Pradhan, Secretary, School Education Department, Govt. of Sikkim.
- 9) Shri Rahul Pachori, Director (DoSEL), Ministry of Education (MoE).
- 10) Smt. Preeti Meena, Director (DoSEL), Ministry of Education (MoE).
- 11) Shri Shobhit Gupta, Director (DoSEL), Ministry of Education (MoE).
- 12) Shri Milan Subba, State Project Director, School Education Department, Govt. of Sikkim.
- 13) Shri. Rabin Chhetri, SCERT, School Education Department, Govt. of Sikkim.
- 14) Shri Inbaraj, Additional Director, School Education Department, Govt. of Sikkim.
- 15) Shri Dig Vijay, SPO, School Education Department, Govt. of Sikkim.
- 16) Shri Tej Pal, Under Secretary (DoSEL), Ministry of Education (MoE).
- 17) Shri Rupesh, Assistant Section Officer (DoSEL), Ministry of Education (MoE).
- 18) Smt. Renu Ruhil, State Coordinator, TSG, Samagra Shiksha (MoE).
- 18) Ms. Anchal Arora, Chief Consultant (TSG), Samagra Shiksha, MoE.
- 19) Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
- 20) Mr. D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
- 21) Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
- 22) Mr. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.
- 23) Mr. Inderjeet Vatsa, TSG Senior Consultant, Samagra Shiksha, MoE.
- 24) Ms. Meenkashi Khandari, TSG Senior Consultant, Samagra Shiksha, MoE.





25) Mr. Vivek Verma, TSG Senior Consultant, Samagra Shiksha, MoE.

26) Sh. Manish Sharma, TSG Consultant, Samagra Shiksha, MoE.





# Spill Over Details Sheet (Samagra Shiksha)

of

## Sikkim

## 2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India





Elementary Education	1696.08000	Secondary Education	4875.27000	Teacher Education	2243.53000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			
					Complete	In-progress		In-progress	Not Started	Total	Financial
<b>Major Name : 1-Access &amp; Retention</b>											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 Bedding (new)	1	7.00000	1	0	7.00000	0	0	0	0.00000
		<b>Sub Total</b>	<b>1</b>	<b>7.00000</b>	<b>1</b>	<b>0</b>	<b>7.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
		<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>	<b>1</b>	<b>7.00000</b>	<b>1</b>	<b>0</b>	<b>7.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
2 Opening of New / Upgraded Schools	2.1 Upgradation of PS to UPS (VI -VIII) NR	1 Upgradation of PS to UPS (VI - VIII)	1	90.00000	0	0	0.00000	0	1	1	90.00000
		<b>Sub Total</b>	<b>1</b>	<b>90.00000</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>90.00000</b>
	2.2 Opening of New / Upgraded Schools - NR (Secondary)	1 1 ( Single ) Section School (Class IX - X)	6	739.94000	4	2	582.41000	2	0	2	157.53000
		2 2 ( Double ) Section School (Class IX - X)	1	120.00000	1	0	107.99000	0	0	0	12.01000
		3 Construction of Building (Existing)	15	1370.02000	14	1	1289.74000	1	0	1	80.28000
		<b>Sub Total</b>	<b>22</b>	<b>2229.96000</b>	<b>19</b>	<b>3</b>	<b>1980.14000</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>249.82000</b>
	2.3 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 Higher Secondary School - Science Subject (XI - XII)	1	90.00000	0	1	44.83000	1	0	1	45.17000
		2 Higher Secondary School - Arts Subject (XI - XII)	7	309.40000	5	2	252.92000	2	0	2	56.48000
		<b>Sub Total</b>	<b>8</b>	<b>399.40000</b>	<b>5</b>	<b>3</b>	<b>297.75000</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>101.65000</b>
	2.4 Addition of Subject in Existing Hr. Secondary	1 Higher Secondary School - Science Subject (XI - XII)	2	230.00000	0	2	144.59000	2	0	2	85.41000



Sub Component	Activity	Sub Activity	Budget		Cummulative Progress (Since			Spill Over			
			Approved(Cummulative)		Inception)			Physical			Financial
			Physical	Financial	Physical		Financial	In-progress	Not Started	Total	
					Complete	In-progress					
	- NR	<b>Sub Total</b>	2	230.00000	0	2	144.59000	2	0	2	85.41000
		<b>Total of Opening of New / Upgraded Schools</b>	33	2949.36000	24	8	2422.48000	8	1	9	526.88000
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	1	3.84000	1	0	3.84000	0	0	0	0.00000
		2 Boys Toilets	17	88.50000	14	3	79.00000	3	0	3	9.50000
		3 Girls Toilets (Upto Class VIII)	11	79.30000	10	1	75.50000	1	0	1	3.80000
		4 Drinking Water (Upto Class VIII)	10	12.50000	7	3	4.70000	3	0	3	7.80000
		5 Boundary Wall	7	126.00000	3	4	71.92000	4	0	4	54.08000
		6 Electrification (Upto Class VIII)	82	47.30000	75	0	37.50000	0	7	7	9.80000
		7 Handrails	29	8.70000	29	0	8.70000	0	0	0	0.00000
		8 CWSN Toilets (Upto Class VIII)	265	85.90000	265	0	85.90000	0	0	0	0.00000
		9 Major Repair	56	209.70000	32	24	125.20000	24	0	24	84.50000
		10 Ramps and Handrails	449	137.50000	449	0	137.50000	0	0	0	0.00000
		11 Dilapidated Building (Primary)	20	1001.00000	3	17	330.96000	17	0	17	670.04000
		12 Dilapidated Building (Upper Primary)	9	609.40000	0	4	200.00000	4	5	9	409.40000
		13 Rainwater Harvesting System	15	55.50000	0	15	27.75000	15	0	15	27.75000
		14 Water Purifier	15	48.00000	0	15	24.00000	15	0	15	24.00000
		15 Solar Panel	26	81.30000	11	15	58.80000	15	0	15	22.50000
		16 Bio-Toilets (Boys)	15	37.50000	0	15	0.00000	15	0	15	37.50000
		17 Bio-Toilets (Girls)	15	37.50000	0	15	0.00000	15	0	15	37.50000
		<b>Sub Total</b>	1042	2669.44000	899	131	1271.27000	131	12	143	1398.17000





Sub Component	Activity	Sub Activity	Budget		Cummulative Progress (Since Inception)			Spill Over			
			Approved(Cummulative)		Physical		Financial	Physical			Financial
			Physical	Financial	Complete	In-progress		In-progress	Not Started	Total	
3.2 Strengthening of Existing Schools (IX - X) - NR	1 Computer Room	16	160.47000	10	6	120.42000	6	0	6	40.05000	
	2 Boys Toilet	11	21.74000	2	6	10.50000	6	3	9	11.24000	
	3 Lab Equipment (Sci Lab)	29	29.00000	0	0	0.00000	0	29	29	29.00000	
	4 Science Lab	26	274.99000	16	10	220.19000	10	0	10	54.80000	
	5 Art/Craft Room	48	514.44000	38	10	487.26000	10	0	10	27.18000	
	6 Toilets for CWSN	32	16.40000	32	0	16.40000	0	0	0	0.00000	
	7 Drinking Water	2	5.20000	2	0	5.20000	0	0	0	0.00000	
	8 Additional Classroom	25	126.90000	22	3	95.65000	3	0	3	31.25000	
	9 Girls Toilet	9	31.00000	4	5	20.49000	5	0	5	10.51000	
	10 Ramps and Handrails	29	19.50000	29	0	19.50000	0	0	0	0.00000	
	11 Water Purifier	35	112.00000	0	35	56.00000	35	0	35	56.00000	
	12 Solar Panel	35	105.00000	0	35	52.50000	35	0	35	52.50000	
	13 Bio- Toilet (Boys)	35	87.50000	0	35	0.00000	35	0	35	87.50000	
	14 Bio-Toilet (Girls)	35	87.50000	0	35	0.00000	35	0	35	87.50000	
	15 Dilapidated Building	8	466.90000	4	4	368.34000	4	0	4	98.56000	
	16 Rainwater Harvesting(D)	35	129.50000	0	0	0.00000	0	35	35	129.50000	
	<b>Sub Total</b>	<b>410</b>	<b>2188.04000</b>	<b>159</b>	<b>184</b>	<b>1472.45000</b>	<b>184</b>	<b>67</b>	<b>251</b>	<b>715.59000</b>	
3.3 Strengthening of Existing Schools (XI - XII) - NR	1 Library Room	33	532.92000	23	10	491.92000	10	0	10	41.00000	
	2 Boys Toilet	1	3.50000	1	0	3.50000	0	0	0	0.00000	
	3 Lab Equipment (Physics)	34	34.00000	34	0	34.00000	0	0	0	0.00000	
	4 Lab Equipment (Maths)	59	477.90000	59	0	477.90000	0	0	0	0.00000	



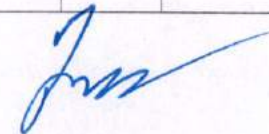
Sub Component	Activity	Sub Activity	Budget		Cummulative Progress (Since Inception)			Spill Over			
			Approved(Cummulative)		Physical		Financial	Physical			Financial
			Physical	Financial	Complete	In-progress		In-progress	Not Started	Total	
		5 Dilapidated Building	5	345.80000	2	3	280.76000	3	0	3	65.04000
		<b>Sub Total</b>	<b>132</b>	<b>1394.12000</b>	<b>119</b>	<b>13</b>	<b>1288.08000</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>106.04000</b>
3.4	Electrification in Schools (Secondary and Sr. Secondary) - NR	1 Solar Panel For School	66	217.80000	66	0	217.80000	0	0	0	0.00000
		<b>Sub Total</b>	<b>66</b>	<b>217.80000</b>	<b>66</b>	<b>0</b>	<b>217.80000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
3.5	Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	4	44.92000	4	0	44.23000	0	0	0	0.69000
		<b>Sub Total</b>	<b>4</b>	<b>44.92000</b>	<b>4</b>	<b>0</b>	<b>44.23000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.69000</b>
3.6	Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	55	230.50000	43	12	173.50000	12	0	12	57.00000
		<b>Sub Total</b>	<b>55</b>	<b>230.50000</b>	<b>43</b>	<b>12</b>	<b>173.50000</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>57.00000</b>
3.7	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 Girls Toilets	3	12.00000	0	3	6.00000	3	0	3	6.00000
		<b>Sub Total</b>	<b>3</b>	<b>12.00000</b>	<b>0</b>	<b>3</b>	<b>6.00000</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>6.00000</b>
3.8	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1 Boys Toilets	1	4.00000	0	1	2.00000	1	0	1	2.00000
		2 Major Repair	17	85.00000	0	17	37.80000	17	0	17	47.20000
		<b>Sub Total</b>	<b>18</b>	<b>89.00000</b>	<b>0</b>	<b>18</b>	<b>39.80000</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>49.20000</b>
3.9	Vibrant Village Program	1 Vibrant Village Program	56	3473.00000	0	0	0.00000	0	56	56	3473.00000
		<b>Sub Total</b>	<b>56</b>	<b>3473.00000</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>56</b>	<b>56</b>	<b>3473.00000</b>
		<b>Total of Strengthening of Existing Schools</b>	<b>1786</b>	<b>10318.82000</b>	<b>1290</b>	<b>361</b>	<b>4513.13000</b>	<b>361</b>	<b>135</b>	<b>496</b>	<b>5805.69000</b>
		<b>Total of Access &amp; Retention</b>	<b>1820</b>	<b>13275.18000</b>	<b>1315</b>	<b>369</b>	<b>6942.61000</b>	<b>369</b>	<b>136</b>	<b>505</b>	<b>6332.57000</b>



Sub Component	Activity	Sub Activity	Budget		Cummulative Progress (Since Inception)			Spill Over				
			Approved(Cummulative)		Physical		Financial	Physical			Financial	
			Physical	Financial	Complete	In-progress		In-progress	Not Started	Total		
<b>Major Name : 2-Gender &amp; Equity</b>												
1 Kasturba Gandhi Balika Vidyalyaya (KGBVs)	1.1 KGBV - Type - III (NR) (New) (Classes VI - XII)	1 Construction of building (new) / Upgradation	1	170.00000	0	1	0.00000	1	0	1	170.00000	
		<b>Sub Total</b>	<b>1</b>	<b>170.00000</b>	<b>0</b>	<b>1</b>	<b>0.00000</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>170.00000</b>	
	1.2 KGBV - Type - II (NR) (New) (Classes VI -X)	1 Furniture/ Equipment (including kitchen)	1	6.91000	0	1	0.00000	1	0	1	6.91000	
		<b>Sub Total</b>	<b>1</b>	<b>6.91000</b>	<b>0</b>	<b>1</b>	<b>0.00000</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>6.91000</b>	
	1.3 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 Bedding	230	11.50000	0	230	5.00000	230	0	230	6.50000	
		<b>Sub Total</b>	<b>230</b>	<b>11.50000</b>	<b>0</b>	<b>230</b>	<b>5.00000</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>6.50000</b>	
	1.4 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Replacement of bedding (once in 3 years)	230	4.60000	0	230	0.00000	230	0	230	4.60000	
		<b>Sub Total</b>	<b>230</b>	<b>4.60000</b>	<b>0</b>	<b>230</b>	<b>0.00000</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>4.60000</b>	
	<b>Total of Kasturba Gandhi Balika Vidyalyaya (KGBVs)</b>			<b>462</b>	<b>193.01000</b>	<b>0</b>	<b>462</b>	<b>5.00000</b>	<b>462</b>	<b>0</b>	<b>462</b>	<b>188.01000</b>
	2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Incinerator Machines (Elementary)	25	8.00000	25	0	8.00000	0	0	0	0.00000
<b>Sub Total</b>			<b>25</b>	<b>8.00000</b>	<b>25</b>	<b>0</b>	<b>8.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
2.2 Special Projects for Equity - (NR) (Secondary)		1 Sanitary pad Vending machines	139	41.70000	139	0	41.70000	0	0	0	0.00000	
		<b>Sub Total</b>	<b>139</b>	<b>41.70000</b>	<b>139</b>	<b>0</b>	<b>41.70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
<b>Total of Special Projects for Equity</b>			<b>164</b>	<b>49.70000</b>	<b>164</b>	<b>0</b>	<b>49.70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
<b>Total of Gender &amp; Equity</b>			<b>626</b>	<b>242.71000</b>	<b>164</b>	<b>462</b>	<b>54.70000</b>	<b>462</b>	<b>0</b>	<b>462</b>	<b>188.01000</b>	




Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
<b>Major Name : 3-Inclusive Education</b>											
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 Equipments for Resource Rooms	31	37.50000	16	15	30.00000	15	0	15	7.50000
		<b>Sub Total</b>	<b>31</b>	<b>37.50000</b>	<b>16</b>	<b>15</b>	<b>30.00000</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>7.50000</b>
	<b>Total of Provision for Children with Special Needs (CWSN)</b>		<b>31</b>	<b>37.50000</b>	<b>16</b>	<b>15</b>	<b>30.00000</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>7.50000</b>
<b>Total of Inclusive Education</b>			<b>31</b>	<b>37.50000</b>	<b>16</b>	<b>15</b>	<b>30.00000</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>7.50000</b>
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
<b>Major Name : 4-Monitoring of the Scheme</b>											
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	250.00000	1	0	250.00000	0	0	0	0.00000
		<b>Sub Total</b>	<b>1</b>	<b>250.00000</b>	<b>1</b>	<b>0</b>	<b>250.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	<b>Total of Monitoring Information System (MIS)</b>		<b>1</b>	<b>250.00000</b>	<b>1</b>	<b>0</b>	<b>250.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
<b>Total of Monitoring of the Scheme</b>			<b>1</b>	<b>250.00000</b>	<b>1</b>	<b>0</b>	<b>250.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
<b>Major Name : 5-Quality Interventions</b>											
1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non- Recurring)	1 Support at Pre-primary level (New)	763	686.70000	763	0	686.70000	0	0	0	0.00000





Sub Component	Activity	Sub Activity	Budget		Cumulative Progress (Since Inception)			Spill Over			
			Approved(Cummulative)		Physical		Financial	Physical			Financial
			Physical	Financial	Complete	In-progress		In-progress	Not Started	Total	
		<b>Sub Total</b>	<b>763</b>	<b>686.70000</b>	<b>763</b>	<b>0</b>	<b>686.70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
		<b>Total of Early Childhood Care and Education (ECCE)</b>	<b>763</b>	<b>686.70000</b>	<b>763</b>	<b>0</b>	<b>686.70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
2 Funds for Quality (LEP, Innovation, Guidance etc)	2.1 Innovation Projects - (Elementary) (Recurring)	1 Virtual Reality Lab	64	64.00000	64	0	64.00000	0	0	0	0.00000
		<b>Sub Total</b>	<b>64</b>	<b>64.00000</b>	<b>64</b>	<b>0</b>	<b>64.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	2.2 Innovation Projects - (NR) (Elementary)	1 ICT Facility to BRCs	33	211.20000	32	0	204.80000	0	1	1	6.40000
		2 Teacher Resource Package (Primary)	3276	327.60000	3276	0	327.60000	0	0	0	0.00000
		<b>Sub Total</b>	<b>3309</b>	<b>538.80000</b>	<b>3308</b>	<b>0</b>	<b>532.40000</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>6.40000</b>
<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>3373</b>	<b>602.80000</b>	<b>3372</b>	<b>0</b>	<b>596.40000</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>6.40000</b>	
3 ICT and Digital Initiatives	3.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 Smart Classroom (Type - II) (Elementary)	70	168.00000	70	0	168.00000	0	0	0	0.00000
		2 Digital Hardware & Software (Type - I) (Elementary < 100)	322	815.35000	319	3	807.85000	3	0	3	7.50000
		<b>Sub Total</b>	<b>392</b>	<b>983.35000</b>	<b>389</b>	<b>3</b>	<b>975.85000</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>7.50000</b>
	3.2 Digital Hardware & Software (upto Highest Class XII) - NR	1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	78	223.70000	78	0	223.70000	0	0	0	0.00000
		2 Smart Classroom (Type - II) (Secondary & Sr. Secondary)	200	480.00000	200	0	480.00000	0	0	0	0.00000
		<b>Sub Total</b>	<b>278</b>	<b>703.70000</b>	<b>278</b>	<b>0</b>	<b>703.70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
<b>Total of ICT and Digital Initiatives</b>		<b>670</b>	<b>1687.05000</b>	<b>667</b>	<b>3</b>	<b>1679.55000</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>7.50000</b>	
<b>Total of Quality Interventions</b>		<b>4806</b>	<b>2976.55000</b>	<b>4802</b>	<b>3</b>	<b>2962.65000</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>13.90000</b>	

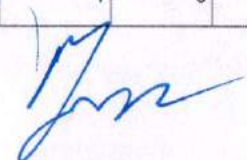




Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
<b>Major Name : 6-Skill Education</b>											
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Addition of VE Course in Existing Schools - NR	1 Tools Equipment & Furniture (Existing Schools)	283	674.64000	272	11	645.27000	11	0	11	29.37000
		<b>Sub Total</b>	<b>283</b>	<b>674.64000</b>	<b>272</b>	<b>11</b>	<b>645.27000</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>29.37000</b>
		<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>	<b>283</b>	<b>674.64000</b>	<b>272</b>	<b>11</b>	<b>645.27000</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>29.37000</b>
<b>Total of Skill Education</b>			<b>283</b>	<b>674.64000</b>	<b>272</b>	<b>11</b>	<b>645.27000</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>29.37000</b>

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

<b>Major Name : 7-Teacher Education</b>											
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 Construction of DIET Building (Previous Year)	4	823.03000	2	2	668.59000	2	0	2	154.44000
		2 Construction of SCERT Building (Previous Year)	1	200.00000	0	1	200.00000	1	0	1	0.00000
		3 Construction of DIET Building (New)	1	835.00000	0	1	0.00000	1	0	1	835.00000
		<b>Sub Total</b>	<b>6</b>	<b>1858.03000</b>	<b>2</b>	<b>4</b>	<b>868.59000</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>989.44000</b>
	1.2 Establishment of Special Cells in SCERT - NR	1 Mathematics	1	10.00000	1	0	10.00000	0	0	0	0.00000
		2 Language/English Education	1	10.00000	1	0	10.00000	0	0	0	0.00000
		3 Education Technology/Computer	1	10.00000	1	0	10.00000	0	0	0	0.00000
		4 Social Studies	1	10.00000	1	0	10.00000	0	0	0	0.00000
5 Science		1	10.00000	1	0	10.00000	0	0	0	0.00000	





Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		<b>Sub Total</b>	5	50.00000	5	0	50.00000	0	0	0	0.00000
	1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 SCERT	1	596.00000	0	1	362.14000	1	0	1	233.86000
		2 DIET (Equipment)	3	30.00000	3	0	30.00000	0	0	0	0.00000
		3 SCERT (Equipment)	1	10.00000	1	0	10.00000	0	0	0	0.00000
		<b>Sub Total</b>	5	636.00000	4	1	402.14000	1	0	1	233.86000
	1.4 Major and Minor Repair of existing TEIs	1 DIETs	3	14.97000	3	0	14.97000	0	0	0	0.00000
		<b>Sub Total</b>	3	14.97000	3	0	14.97000	0	0	0	0.00000
	1.5 DIET of Excellence	1 DIET of Excellence	1	1020.23000	0	1	0.00000	1	0	1	1020.23000
		<b>Sub Total</b>	1	1020.23000	0	1	0.00000	1	0	1	1020.23000
	<b>Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>		20	3579.23000	14	6	1335.70000	6	0	6	2243.53000
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 DIETs	4	25.60000	4	0	25.60000	0	0	0	0.00000
		<b>Sub Total</b>	4	25.60000	4	0	25.60000	0	0	0	0.00000
	<b>Total of Technology Support to TEIs</b>		4	25.60000	4	0	25.60000	0	0	0	0.00000
<b>Total of Teacher Education</b>			24	3604.83000	18	6	1361.30000	6	0	6	2243.53000
<b>Grand Total of All Major</b>			7591	21061.41000	6588	866	12246.53000	866	137	1003	8814.88000





# Recommendation Sheet (Samagra Shiksha)

of

## Sikkim

## 2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

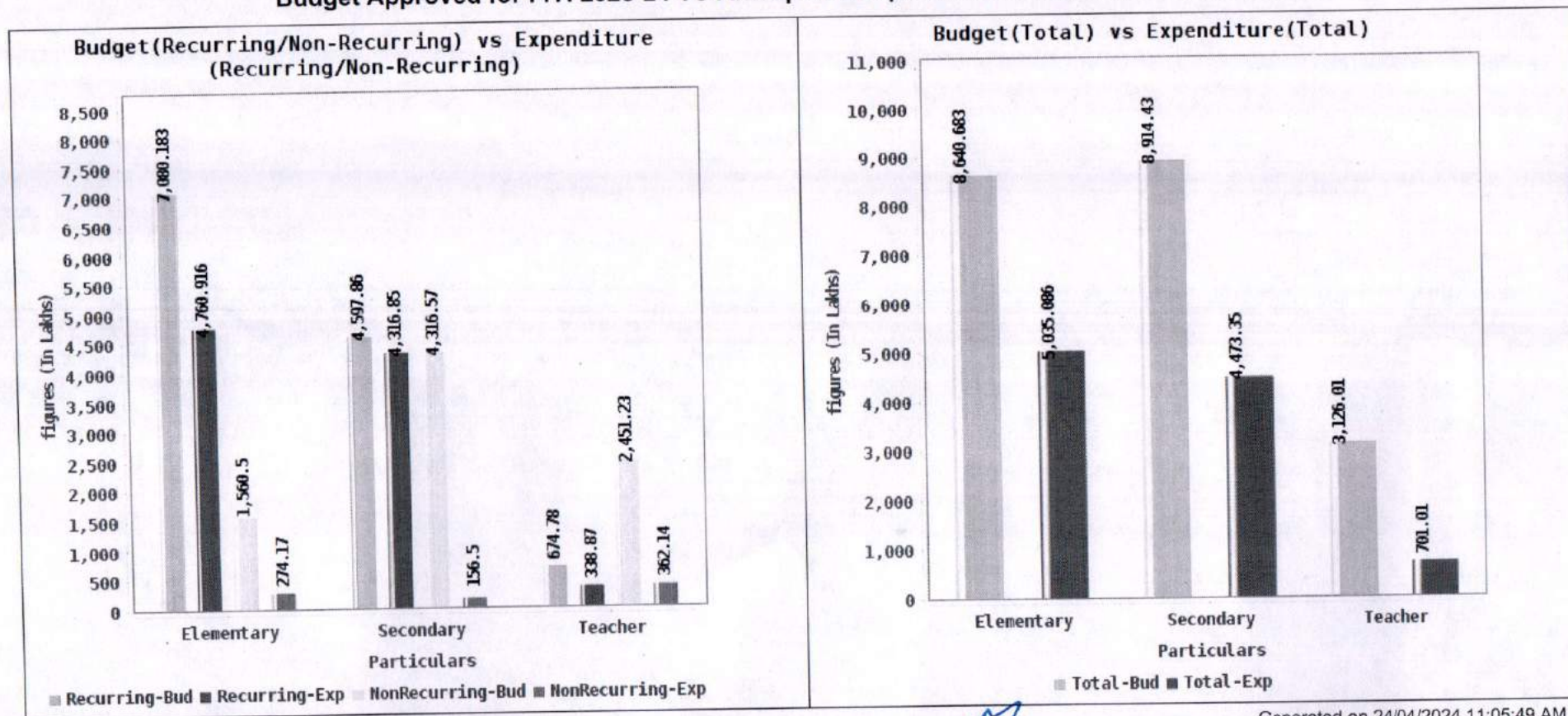




### Summary at a Glance

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	7080.18300	1560.50000	8640.68300	4760.91600	274.17000	5035.08600
2	Secondary Education	4597.86000	4316.57000	8914.43000	4316.85000	156.50000	4473.35000
3	Teacher Education	674.78000	2451.23000	3126.01000	338.87000	362.14000	701.01000
4	Grand Total	12352.82300	8328.30000	20681.12300	9416.63600	792.81000	10209.44600

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





\*All figures (In Lakhs)

**Tentative Outlay F.Y. 2024-25**

Central Share(90.0%)	15973.43000	State Share(10.0%)	1774.83000	Total	17748.26000
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**Spillover**

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	5502.30000	3806.22000	1696.08000
2	Secondary Education	11954.28000	7079.01000	4875.27000
3	Teacher Education	3604.83000	1361.30000	2243.53000
4	Total	21061.41000	12246.53000	8814.88000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	10134.37075	1298.05000	11432.42075	5854.57250	659.07050	6513.64300
2	Secondary Education	6311.82970	2306.25000	8618.07970	4949.09277	974.10000	5923.19277
3	Teacher Education	1096.42000	2170.90000	3267.32000	686.59374	0.00000	686.59374
4	Grand Total	17542.62045	5775.20000	23317.82045	11490.25901	1633.17050	13123.42951
5	Central Share(90.0%)			20986.03841			11811.08656
6	State Share(10.0%)			2331.78205			1312.34295



### 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	149.27000	5814.80000	5964.07000	87.09500	425.67000	512.76500	58.35	7.32	8.60
2	Financial Support for Teachers	1305.79000	0.00000	1305.79000	1305.79000	0.00000	1305.79000	100.00	0.00	100.00
3	Gender & Equity	429.55000	11.50000	441.05000	223.25200	5.00000	228.25200	51.97	43.48	51.75
4	Inclusive Education	287.93000	7.50000	295.43000	194.47900	0.00000	194.47900	67.54	0.00	65.83
5	Monitoring of the Scheme	104.10000	0.00000	104.10000	104.10000	0.00000	104.10000	100.00	0.00	100.00
6	Program Management	770.85000	0.00000	770.85000	750.00000	0.00000	750.00000	97.30	0.00	97.30
7	Quality Interventions	4795.03000	13.90000	4808.93000	2577.52700	0.00000	2577.52700	53.75	0.00	53.60
8	RTE Entitlements	427.76300	0.00000	427.76300	427.76300	0.00000	427.76300	100.00	0.00	100.00
9	Skill Education	3319.11000	29.37000	3348.48000	3319.11000	0.00000	3319.11000	100.00	0.00	99.12
10	Sports & Physical Education	88.65000	0.00000	88.65000	88.65000	0.00000	88.65000	100.00	0.00	100.00
11	Teacher Education	674.78000	2451.23000	3126.01000	338.87000	362.14000	701.01000	50.22	14.77	22.43
12	<b>Total</b>	<b>12352.82300</b>	<b>8328.30000</b>	<b>20681.12300</b>	<b>9416.63600</b>	<b>792.81000</b>	<b>10209.44600</b>	<b>76.23</b>	<b>9.52</b>	<b>49.37</b>



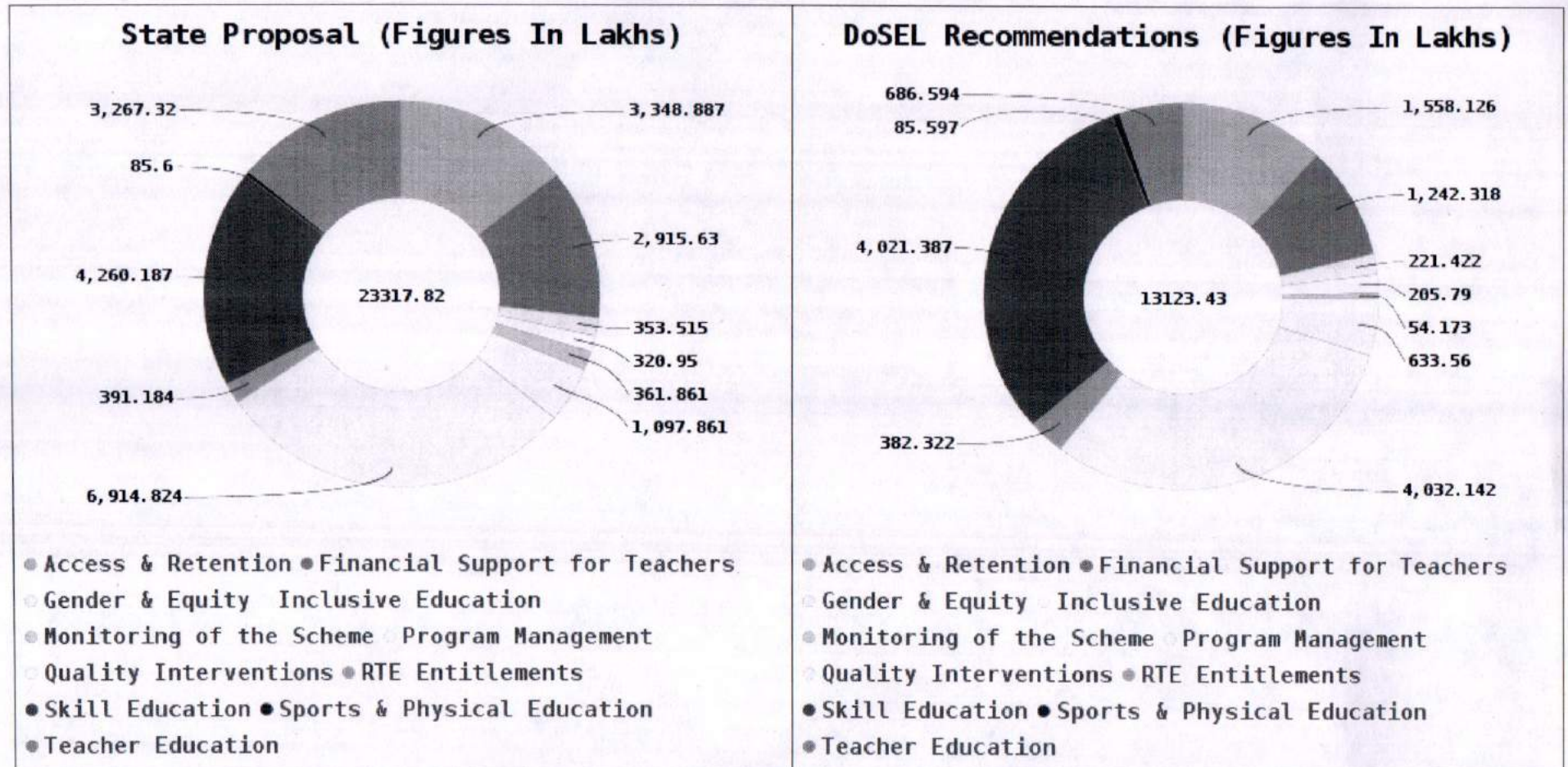
\*All figures (In Lakhs)

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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	179.48750	3169.40000	3348.88750	14.36	152.55500	1405.57050	1558.12550	11.87
2	Financial Support for Teachers	2915.63000	0.00000	2915.63000	12.50	1242.31750	0.00000	1242.31750	9.47
3	Gender & Equity	351.01500	2.50000	353.51500	1.52	220.42158	1.00000	221.42158	1.69
4	Inclusive Education	320.95000	0.00000	320.95000	1.38	205.79000	0.00000	205.79000	1.57
5	Monitoring of the Scheme	361.86125	0.00000	361.86125	1.55	54.17285	0.00000	54.17285	0.41
6	Program Management	1097.86150	0.00000	1097.86150	4.71	633.56000	0.00000	633.56000	4.83
7	Quality Interventions	6632.42420	282.40000	6914.82420	29.65	3880.54219	151.60000	4032.14219	30.72
8	RTE Entitlements	391.18400	0.00000	391.18400	1.68	382.32245	0.00000	382.32245	2.91
9	Skill Education	4110.18700	150.00000	4260.18700	18.27	3946.38700	75.00000	4021.38700	30.64
10	Sports & Physical Education	85.60000	0.00000	85.60000	0.37	85.59670	0.00000	85.59670	0.65
11	Teacher Education	1096.42000	2170.90000	3267.32000	14.01	686.59374	0.00000	686.59374	5.23
12	<b>Total</b>	<b>17542.62045</b>	<b>5775.20000</b>	<b>23317.82045</b>		<b>11490.25901</b>	<b>1633.17050</b>	<b>13123.42951</b>	

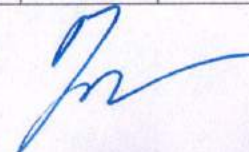


### Major Component wise Details





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)		
<b>Schem Name : 1 - Elementary Education</b>												
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1-Bedding	NR	1	2.50000	2.50000	1	1.00000	1.00000	Recommended @Rs 5000per bedding for 20 more beddings as State has informed that they would increase the enrolment this year	
			<b>Sub Total</b>				<b>2</b>		<b>2.50000</b>	<b>1</b>		<b>1.00000</b>
		1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	250	0.20000	50.00000	250	0.18000	45.00000	Recommended Rs. 45.00 lakh @Rs.1500/- unit cost.	
			2-Supplementary TLM, Stationery and other educational material	R	250	0.01000	2.50000	250	0.00500	1.25000	Recommended as proposed @Rs.500/- unit cost for 250 girls.	
			3-1 Warden	R	2	3.00000	6.00000	1	3.00000	3.00000	Recommended as per the proposal for 1 warden.	
			4-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.90000	1.80000	2	0.60000	1.20000	Recommended @Rs. 5000 per month for 12 months	
			5-1 Head Cook	R	1	0.72000	0.72000	1	0.72000	0.72000	Recommended as proposed @ Rs. 6000/- per month unit cost for one Head Cook.	
			6-2 Assistant Cook	R	3	0.54000	1.62000	3	0.54000	1.62000	Recommended as proposed @ Rs.4500/- unit cost for Assistant Cook.	
			7-1 Head Teacher/Principal	R	1	3.00000	3.00000	1	3.00000	3.00000	Recommended as proposed @ Rs.25000/- per month.	
			8-4 Full Time Teachers/Lecturer	R	18	2.73000	49.14000	15	2.40000	36.00000	Recommended for 15 Full time teachers/lecturer @Rs. 20,000 per month for 12 months	
			9-Specific skill training per girl	R	250	0.01000	2.50000	250	0.00500	1.25000	Recommended as proposed Rs.1.25 lakh @Rs.500/- unit cost for 250 girls.	
			10-Medical care / Contingencies	R	250	0.01300	3.25000	250	0.00500	1.25000	Recommended @Rs. 500 per Girl for 250 girls	
			11-Maintenance	R	2	1.50000	3.00000	1	0.50000	0.50000	Recommended as proposed Rs 50,000 for Maintenance.	
			12-Miscellaneous	R	1	1.41000	1.41000	1	0.50000	0.50000	Recommended @Rs. 50000	
			13-P.T.A.	R	1	0.10000	0.10000	1	0.05000	0.05000	Recommended @Rs. 5000	
			14-Capacity Building	R	1	0.10000	0.10000	1	0.05000	0.05000	Recommended @Rs. 5,000.	
			15-Physical / Self Defence	R	1	0.10000	0.10000	1	0.05000	0.05000	Recommended @Rs.5000	
16-1 Full time Accountant	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed @ Rs.10000/- per month for full time Accountant.				
17-Stipend per girl per month	R	250	0.01200	3.00000	250	0.01000	2.50000	Recommended Rs. 1000 unit cost for 250				

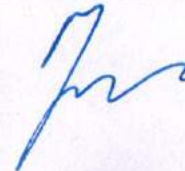




Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											girls.
			18-Electricity / Water Charges	R	1	2.50000	2.50000	1	0.80000	0.80000	Recommended Rs .80 lakh for Electricity/ Water charges .
			19-Preparatory Camps	R	1	0.07000	0.07000	1	0.05000	0.05000	Recommended @Rs, 5000.
			<b>Sub Total</b>		<b>1286</b>		<b>132.01000</b>	<b>1281</b>		<b>99.99000</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>1288</b>		<b>134.51000</b>	<b>1282</b>		<b>100.99000</b>	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Beti Bachao Beti Padaho	R	556	0.02500	13.90000	556	0.02500	13.90000	Recommended Rs. 13.90 lakh for Beti Bachao Beti Padhao activity for 556 schools @Rs.2500 unit cost.
			<b>Sub Total</b>		<b>556</b>		<b>13.90000</b>	<b>556</b>		<b>13.90000</b>	
			<b>Total of Special Projects for Equity</b>		<b>556</b>		<b>13.90000</b>	<b>556</b>		<b>13.90000</b>	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	143	0.15000	21.45000	167	0.10000	16.70000	Recommended @Rs 10,000 for 3 months for Rani Laxmibai Atma Raksha Prashikshan for 167 schools as discussed with state
			<b>Sub Total</b>		<b>143</b>		<b>21.45000</b>	<b>167</b>		<b>16.70000</b>	
			<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>		<b>143</b>		<b>21.45000</b>	<b>167</b>		<b>16.70000</b>	
			<b>Total of Gender &amp; Equity</b>		<b>1987</b>		<b>169.86000</b>	<b>2005</b>		<b>131.59000</b>	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Previous year)	1-6 Months (Non-Residential - Prev. Year)	R	70	0.06000	4.20000				Not Recommended. Child wise entry not uploaded on Prabandh.
			<b>Sub Total</b>		<b>70</b>		<b>4.20000</b>				
			<b>Total of Special Training of Out of School Children (OoSC)</b>		<b>70</b>		<b>4.20000</b>				
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	628	0.03000	18.84000	628	0.02500	15.70000	Recommended @Rs. 2500 per school for Training of SMC/ SDMC and Preparing school development plan
			2-Community Mobilization	R	628	0.01500	9.42000	628	0.01000	6.28000	Recommended @Rs. 1000 per school for undertaking community mobilization activities. State to also undertake Vidyanjali related activities.
			<b>Sub Total</b>		<b>1256</b>		<b>28.26000</b>	<b>1256</b>		<b>21.98000</b>	




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)	
<b>Total of Community Mobilization</b>					<b>1256</b>		<b>28.26000</b>	<b>1256</b>		<b>21.98000</b>	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	19571	0.00600	117.42600	19571	0.00600	117.42600	Recommended as proposed as per norms
			2-ST Boys	R	7455	0.00600	44.73000	7455	0.00600	44.73000	Recommended as proposed as per norms
			3-SC Boys	R	2106	0.00600	12.63600	2106	0.00600	12.63600	Recommended as proposed as per norms
			4-BPL Boys	R	10600	0.00600	63.60000	10600	0.00600	63.60000	Recommended as proposed as per norms
			<b>Sub Total</b>		<b>39732</b>		<b>238.39200</b>	<b>39732</b>		<b>238.39200</b>	
<b>Total of Free Uniforms</b>					<b>39732</b>		<b>238.39200</b>	<b>39732</b>		<b>238.39200</b>	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	7794	0.00265	20.65700	7476	0.00250	18.69000	Recommended as per norms (based on UDISE+ enrollment)
			2-Text Books (Class III - V)	R	11888	0.00269	31.95900	11888	0.00250	29.72000	Recommended as proposed as per norms
			3-Text Books (Class VI - VIII)	R	16252	0.00356	57.90700	16252	0.00400	65.00800	Recommended as per norms
			<b>Sub Total</b>		<b>35934</b>		<b>110.52300</b>	<b>35616</b>		<b>113.41800</b>	
<b>Total of Free Textbooks</b>					<b>35934</b>		<b>110.52300</b>	<b>35616</b>		<b>113.41800</b>	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	628	0.00050	0.31400	628	0.00050	0.31400	Recommended as per norms
			<b>Sub Total</b>		<b>628</b>		<b>0.31400</b>	<b>628</b>		<b>0.31400</b>	
			<b>Total of Support to SCPCR</b>					<b>628</b>		<b>0.31400</b>	<b>628</b>
<b>Total of RTE Entitlements</b>					<b>77620</b>		<b>381.68900</b>	<b>77232</b>		<b>374.10400</b>	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	50	0.01200	0.60000	50	0.01200	0.60000	recommended stipend @ Rs. 100/- per child per month for existing hostel with 50 capacity
			2-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000	50	0.01000	0.50000	recommended as proposed at the same unit cost for existing hostel with 50 capacity
			3-1 Warden	R	1	3.00000	3.00000	1	3.00000	3.00000	recommended salary of warden @ Rs. 25000/- for existing hostel with 50 capacity
			4-3 Part time teachers	R	3	0.60000	1.80000	3	0.60000	1.80000	recommended salary @ Rs. 5000/-/head/per month (total 3 part time teacher for existing hostel with 50 capacity)
			5-1 Head Cook	R	1	0.72000	0.72000	1	0.72000	0.72000	recommended salary of head cook @ Rs. 6000/- for existing hostel with 50 capacity
			6-2 Assistant Cook	R	2	0.54000	1.08000	2	0.54000	1.08000	recommended salary @ Rs. 4500/-/head/per month (total 2 assistant cooks for existing hostel with 50 capacity)



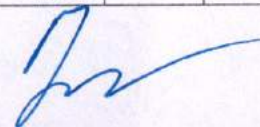


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			7-Electricity / water charges	R	50	0.01000	0.50000	50	0.01000	0.50000	recommended as proposed at the same unit cost
			8-Medical care/contingencies	R	50	0.01250	0.62500	50	0.01250	0.62500	recommended as proposed at the same unit cost
			9-Maintenance	R	50	0.00750	0.37500	50	0.00750	0.37500	recommended as proposed at the same unit cost
			10-Miscellaneous	R	50	0.00750	0.37500	50	0.00750	0.37500	recommended as proposed at the same unit cost for existing hostel with 50 capacity
			11-Physical / Self Defence Training	R	50	0.00300	0.15000	50	0.00300	0.15000	recommended as proposed at the same unit cost for existing hostel with 50 capacity
			12-Food/Lodging per child per month	R	50	0.18000	9.00000	50	0.18000	9.00000	recommended @ Rs. 1500/- per child/per month for food/lodging for existing hostel with 50 capacity
			<b>Sub Total</b>		<b>407</b>		<b>18.72500</b>	<b>407</b>		<b>18.72500</b>	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	100	0.18000	18.00000	100	0.18000	18.00000	recommended @ Rs. 1500/- per child/per month for food/lodging for existing hostel with 100 capacity
			2-Stipend per child per month	R	100	0.01200	1.20000	100	0.01200	1.20000	recommended stipend @ Rs. 100/- per child per month for existing hostel with 100 capacity
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000	100	0.01000	1.00000	recommended as proposed at the same unit cost for existing hostel with 100 capacity
			4-1 Warden	R	1	3.00000	3.00000	1	3.00000	3.00000	recommended salary of warden @ Rs.25000/- for existing hostel with 100 capacity
			5-3 Part time teachers	R	3	0.60000	1.80000	3	0.60000	1.80000	recommended salary @ Rs 5000/-/head/per month (total 3 part time teacher for existing hostel with 100 capacity
			6-1 Head Cook	R	1	0.72000	0.72000	1	0.72000	0.72000	recommended salary of head cook @ Rs. 6000/- for existing hostel with 100 capacity
			7-2 Assistant Cook	R	2	0.54000	1.08000	2	0.54000	1.08000	recommended salary @ Rs. 4500/-/head/per month (total 2 assistant cooks for existing hostel with 100 capacity
			8-Electricity / water charges	R	100	0.01000	1.00000	100	0.01000	1.00000	recommended as proposed at the same unit cost
			9-Medical care/contingencies	R	100	0.01250	1.25000	100	0.01250	1.25000	recommended as proposed at the same unit cost
			10-Maintenance	R	100	0.00750	0.75000	100	0.00750	0.75000	recommended as proposed at the same 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)	
			11-Miscellaneous	R	100	0.00750	0.75000	100	0.00750	0.75000	recommended as proposed at the same unit cost
			12-P.T.A / school functions	R	100	0.00300	0.30000	100	0.00300	0.30000	recommended as proposed at the same unit cost
			<b>Sub Total</b>		<b>807</b>		<b>30.85000</b>	<b>807</b>		<b>30.85000</b>	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	100	0.18000	18.00000	100	0.18000	18.00000	recommended @ Rs. 1500/- per child/per month for food/lodging for previous year sanctioned hostel with 100 capacity
			2-Stipend per child per month	R	100	0.01200	1.20000	100	0.01200	1.20000	recommended stipend @ Rs. 100/- per child per month for previous year sanctioned hostel with 100 capacity
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000	100	0.01000	1.00000	recommended as proposed at the same unit cost for previous year sanctioned hostel with 100 capacity
			4-1 Warden	R	1	3.00000	3.00000	1	3.00000	3.00000	recommended salary of warden @ Rs.25000/- for previous year sanctioned hostel with 100 capacity
			5-3 Part time teachers	R	3	0.60000	1.80000	3	0.60000	1.80000	recommended salary @ Rs. 5000/-/head/per month (total 3 part time teacher for hostel with 100 capacity sanctioned previous year)
			6-1 Head Cook	R	1	0.72000	0.72000	1	0.72000	0.72000	recommended salary of head cook @ Rs. 6000/- for hostel with 100 capacity sanctioned previous year
			7-2 Assistant Cook	R	2	0.54000	1.08000	2	0.54000	1.08000	recommended salary @ Rs. 4500/-/head/per month (total 2 assistant cooks for hostel with 100 capacity sanctioned previous year)
			8-Electricity / water charges	R	1	0.01000	0.01000	100	0.01000	1.00000	Recommended @Rs. 1000 per child for previous year sanctioned hostel with 100 capacity. State has mistakenly entered physical quantity 1 which is rectified to 100 i.e number of students.
			9-Medical care/contingencies	R	1	0.01250	0.01250	100	0.01250	1.25000	Recommended @Rs. 1250 per child for previous year sanctioned hostel with 100 capacity. State has mistakenly entered physical quantity 1 which is rectified to 100 i.e number of students.
			10-Maintenance	R	100	0.00750	0.75000	100	0.00750	0.75000	recommended as proposed at the same unit

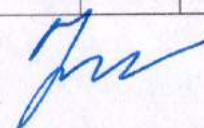




Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											cost
			11-Miscellaneous	R	100	0.00750	0.75000	100	0.00750	0.75000	recommended as proposed at the same unit cost
			12-P.T.A / school functions	R	1000	0.00300	3.00000	100	0.00300	0.30000	Recommended at the same unit cost as per the capacity of hostel.
			<b>Sub Total</b>		<b>1509</b>		<b>31.32250</b>	<b>807</b>		<b>30.85000</b>	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyaya- (Hostels) (Rec) (Existing) (Capacity>100) (Elementary)	1-Food/Lodging per child per month	R	100	0.18000	18.00000	100	0.18000	18.00000	recommended @ Rs. 1500/- per child/per month for food/lodging for previous year sanctioned hostel with 100 capacity
			2-Stipend per child per month	R	100	0.01200	1.20000	100	0.01200	1.20000	recommended stipend @ Rs. 100/- per child per month for previous year sanctioned hostel with 100 capacity
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000	100	0.01000	1.00000	recommended as proposed at the same unit cost for previous year sanctioned hostel with 100 capacity
			4-1 Warden	R	1	3.00000	3.00000	1	3.00000	3.00000	recommended salary of warden @ Rs.25000/- for previous year sanctioned hostel with 100 capacity
			5-3 Part time teachers	R	3	0.60000	1.80000	3	0.60000	1.80000	recommended salary @ Rs. 5000/-/head/per month (total 3 part time teacher for hostel with 100 capacity sanctioned previous year)
			6-1 Head Cook	R	1	0.72000	0.72000	1	0.72000	0.72000	recommended salary of head cook @ Rs. 6000/- for hostel with 100 capacity sanctioned previous year
			7-2 Assistant Cook	R	2	0.54000	1.08000	2	0.54000	1.08000	recommended salary @ Rs. 4500/-/head/per month (total 2 assistant cooks for hostel with 100 capacity sanctioned previous year)
			8-Electricity / water charges	R	100	0.01000	1.00000	100	0.01000	1.00000	recommended as proposed at the same unit cost for previous year sanctioned hostel with 100 capacity
			9-Medical care/contingencies	R	100	0.01250	1.25000	100	0.01250	1.25000	recommended as proposed at the same unit cost
			10-Maintenance	R	100	0.00750	0.75000	100	0.00750	0.75000	recommended as proposed at the same unit cost
			11-Miscellaneous	R	100	0.00750	0.75000	100	0.00750	0.75000	recommended as proposed at the same unit cost
			12-P.T.A / school functions	R	100	0.00300	0.30000	100	0.00300	0.30000	recommended as proposed at the same unit cost

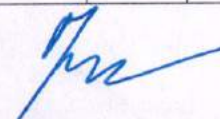


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			<b>Sub Total</b>		<b>807</b>		<b>30.85000</b>	<b>807</b>		<b>30.85000</b>		
		3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1-Bedding (new)	NR	1	5.00000	5.00000	1	3.50000	3.50000	Recommended bedding for existing hostel with capacity of 100 @ Rs. 3500/- per child.	
			<b>Sub Total</b>		<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>3.50000</b>		
		3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1-Bedding (new)	NR	1	2.50000	2.50000	1	1.75000	1.75000	Recommended bedding for existing hostel of 50 capacity @ Rs. 3500/- per child.	
			<b>Sub Total</b>		<b>1</b>		<b>2.50000</b>	<b>1</b>		<b>1.75000</b>		
		<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>				<b>3532</b>		<b>119.24750</b>	<b>2830</b>		<b>116.52500</b>	
3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)		NR	4	22.20000	88.80000	1	22.20000	22.20000	Recommended 1 ACR as per UDISE + gap	
		2-Boys Toilets		NR	4	4.00000	16.00000	2	4.00000	8.00000	Recommended 2 Boys Toilets as per UDISE + gap	
		3-Girls Toilets (Upto Class VIII)		NR	9	4.88889	44.00000	5	4.88890	24.44450	Recommended 5 Girls Toilets as per UDISE GAP	
		4-Drinking Water (Upto Class VIII)		NR	2	2.60000	5.20000	2	2.60000	5.20000	Recommended 2 schools as per UDISE GAP	
		5-Electrification (Upto Class VIII)		NR	11	2.18182	24.00000	5	2.18182	10.90910	Recommended 5 schools as per UDISE GAP	
		6-Handrails		NR	18	0.50000	9.00000	18	0.50000	9.00000	Recommended 18 schools as per UDISE GAP	
		7-CWSN Toilets (Upto Class VIII)		NR	24	1.16667	28.00000	7	1.66670	11.66690	Recommended 7 CWSN Toilets as per UDISE GAP	
		8-Major Repair		NR	19	4.50000	85.50000	18	4.50000	81.00000	Recommended 18 classrooms for major repair as per udise gap and photographs.	
		9-Dilapidated Building (Primary)		NR	5	38.40000	192.00000	2	38.40000	76.80000	Recommended 2 schools as discussed with state ,certificates and photographs submitted	



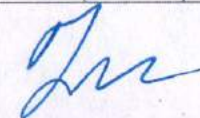


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											by the state.
			10-Dilapidated Building (Upper Primary)	NR	3	123.75000	371.25000	1	115.00000	115.00000	Recommended 1 school, certificates and photographs submitted by the state.
			11-Rainwater Harvesting System	NR	8	4.00000	32.00000	5	4.00000	20.00000	Recommended 5 schools as per UDISE + gap
			12-Rainwater Harvesting System	NR	26	4.00000	104.00000	20	4.00000	80.00000	Recommended 20 schools as per UDISE + gap
			13-Water Purifier	NR	25	2.98000	74.50000	20	2.98000	59.60000	Recommended 20 schools as per UDISE + gap
			14-Bio-Toilets (Boys)	NR	25	2.60000	65.00000	15	2.60000	39.00000	Recommended 15 schools as per UDISE + gap
			15-Bio-Toilets (Girls)	R	25	2.60000	65.00000	15	2.60000	39.00000	Recommended 15 schools
			<b>Sub Total</b>		<b>210</b>		<b>1204.25000</b>	<b>136</b>		<b>601.82050</b>	
	3.2.2 - Electrification in Schools (Elementary) - NR		1-Solar Panel	NR	26	4.00000	104.00000	20	4.00000	80.00000	Recommended 20 schools
			<b>Sub Total</b>		<b>26</b>		<b>104.00000</b>	<b>20</b>		<b>80.00000</b>	
			<b>Total of Strengthening of Existing Schools</b>		<b>236</b>		<b>1308.25000</b>	<b>156</b>		<b>681.82050</b>	
			<b>Total of Access &amp; Retention</b>		<b>3768</b>		<b>1427.49750</b>	<b>2986</b>		<b>798.34550</b>	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	90	0.02800	2.52000	90	0.02000	1.80000	Recommended as proposed as per norms for 90 escorts for eligible CwSN.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	8	0.05000	0.40000				Not recommended as per UDISE+ gap
			<b>Sub Total</b>		<b>98</b>		<b>2.92000</b>	<b>90</b>		<b>1.80000</b>	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	6	0.10000	0.60000				Not recommended. The activity may be clubbed with elementary level approval for the same activity.
			<b>Sub Total</b>		<b>6</b>		<b>0.60000</b>				
		4.1.3 - Identification &	1-Identification and Assessment (Medical Assessment Camps)	R	33	0.10000	3.30000	33	0.10000	3.30000	Recommended for annual identification & assessment camps for CwSN upto class XII





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 (up to Highest Class VIII)	(Upto Highest Class VIII)								with a unit cost of Rs. 10,000/block for annual camps.
			<b>Sub Total</b>		<b>33</b>		<b>3.30000</b>	<b>33</b>		<b>3.30000</b>	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	337	0.02000	6.74000	235	0.02000	4.70000	Recommended as proposed for 235 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.
			<b>Sub Total</b>		<b>337</b>		<b>6.74000</b>	<b>235</b>		<b>4.70000</b>	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	33	0.02000	0.66000	33	0.02000	0.66000	Recommended for 33 girls with special needs (in pre-primary sections only), with a unit cost of Rs.200/month for 10 months.
			<b>Sub Total</b>		<b>33</b>		<b>0.66000</b>	<b>33</b>		<b>0.66000</b>	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	33	0.10000	3.30000	33	0.07000	2.31000	Recommended for sports events across all the districts. Based on prioritization of activities. Additional Support may be covered from MMER
			2-Orientation of Principals, Educational administrators, parents / guardians etc.	R	33	0.10000	3.30000	33	0.07000	2.31000	Recommended for one day orientation program for educational administrators & SMC members. Based on prioritization of activities. Additional Support may be covered from MMER
			<b>Sub Total</b>		<b>66</b>		<b>6.60000</b>	<b>66</b>		<b>4.62000</b>	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Gap Identification for OoSCWSN	R	33	0.10000	3.30000	33	0.07000	2.31000	Recommended as proposed for conducting block survey of out of school CwSN. Based on prioritization of activities. Additional Support may be covered from MMER
			2-Assistive Devices, Equipments and TLM	R	92	0.10000	9.20000	33	0.25000	8.25000	Recommended as proposed for TLM development across all the blocks.
			<b>Sub Total</b>		<b>125</b>		<b>12.50000</b>	<b>66</b>		<b>10.56000</b>	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	396	0.02000	7.92000	396	0.02000	7.92000	Recommended as proposed for 396 escorts for eligible CwSN.
			2-Home Based Education	R	91	0.03500	3.18500	91	0.03500	3.18500	Recommended 91 CwSN enrolled in home based education.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	7	0.05000	0.35000	7	0.05000	0.35000	Recommended as proposed.
			<b>Sub Total</b>		<b>494</b>		<b>11.45500</b>	<b>494</b>		<b>11.45500</b>	





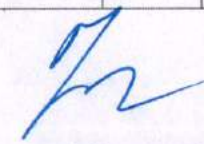
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	33	0.10000	3.30000	33	0.07000	2.31000	Recommended as per norms for conducting block survey of out of school CwSN. Based on prioritization of activities.	
			2-Assistive Devices, Equipments and TLM	R	680	0.00932	6.34000	33	0.15000	4.95000	Recommended as per norms for customized TLMs for CwSN. Based on prioritization of activities.	
			<b>Sub Total</b>			<b>713</b>		<b>9.64000</b>	<b>66</b>		<b>7.26000</b>	
		4.1.10 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	65	0.03000	1.95000	65	0.03000	1.95000	Recommended for capacity building program for 65 special educators (in position only).	
			<b>Sub Total</b>			<b>65</b>		<b>1.95000</b>	<b>65</b>		<b>1.95000</b>	
		4.1.11 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	65	2.40000	156.00000	42	2.40000	100.80000	Recommended for 42 special educators (in position only) with a unit cost of Rs.2.40 lakh/special educator/annum. Subject to State submitting requisite verified documents.	
			<b>Sub Total</b>			<b>65</b>		<b>156.00000</b>	<b>42</b>		<b>100.80000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>				<b>2035</b>		<b>212.36500</b>	<b>1190</b>		<b>147.10500</b>	
		<b>Total of Inclusive Education</b>				<b>2035</b>		<b>212.36500</b>	<b>1190</b>		<b>147.10500</b>	
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	19411	0.00448	86.91700	19411	0.00447	86.76717	Recommended Rs.86.76 lakh for 19411 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	4406	0.02324	102.39150	1996	0.00150	2.99400	Recommended Rs. 2.994 lakh for 1996 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	4406	0.02246	98.97000	1996	0.03000	59.88000	Recommended as per norms teacher training of 1996 primary teachers.	
			4-Independent, periodic and holistic assessment of Students	R	15572	0.00200	31.14400	15572	0.00200	31.14400	Recommended as proposed for conducting periodic and holistic assessment in the selected schools of Excellence of the state Rs.	



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)	
											31.144 lakh.
			<b>Sub Total</b>		<b>43795</b>		<b>319.42250</b>	<b>38975</b>		<b>180.78517</b>	
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	6	18.66667	112.00000	6	10.00000	60.00000	Recommended Rs. 60 lakh for District level PMUs and the recommended amount will be used for strengthening 6 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.
			<b>Sub Total</b>		<b>6</b>		<b>112.00000</b>	<b>6</b>		<b>60.00000</b>	
			<b>Total of NIPUN Bharat Mission</b>		<b>43801</b>		<b>431.42250</b>	<b>38981</b>		<b>240.78517</b>	
	5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for assessment of learning at state and national level
			<b>Sub Total</b>		<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>10.00000</b>	
			<b>Total of Assessment at National &amp; State level</b>		<b>1</b>		<b>10.00000</b>	<b>1</b>		<b>10.00000</b>	
	5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			2-Quiz Competition	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			3-Exposure visit outside State	R	6049	0.01971	119.21600	1956	0.03000	58.68000	Recommended 5days outside visit of 4 students ( 2 girls & 2 boys) from 6 to 8 Class of 163 schools
			4-Science Kit	R	141	0.07429	10.47500				Not recommended due to budget constraint.
			5-Excursion Trip for Students within State	R	8288	0.00205	17.02400				Not recommended due to budget constraint.
			6-Maths Kit	R	141	0.03960	5.58400				Not recommended due to budget constraint.
			7-School Mentoring by Higher Education Institutes	R	5	1.40000	7.00000	20	0.07000	1.40000	Recommended 20 schools for mentoring by higher educational institution@ Rs 7000 each
			8-Participation in Science and Maths Olympiads	R	5	2.00000	10.00000				Not recommended due to budget constraint
			9-Formation of Science / Maths Clubs	R	5	2.00000	10.00000				Not recommended due to budget constraint
			<b>Sub Total</b>		<b>14646</b>		<b>191.29900</b>	<b>1988</b>		<b>72.08000</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>14646</b>		<b>191.29900</b>	<b>1988</b>		<b>72.08000</b>	



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)	
	5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	172	0.25000	43.00000	172	0.25000	43.00000	Recommended as Proposed
			2-School Grant - (Enrol > 100 and <= 250 )	R	20	0.50000	10.00000	20	0.50000	10.00000	Recommended as Proposed
			3-School Grant - (Enrol > 250 and <= 1000 )	R	1	1.00000	1.00000	1	0.75000	0.75000	Recommended 1 school as Proposed
			4-School Grant (Enrol >= 1 and <= 30)	R	435	0.10000	43.50000	435	0.10000	43.50000	Recommended as Proposed
			<b>Sub Total</b>		<b>628</b>		<b>97.50000</b>	<b>628</b>		<b>97.25000</b>	
	<b>Total of Composite School Grant</b>				<b>628</b>		<b>97.50000</b>	<b>628</b>		<b>97.25000</b>	
	5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	12839	0.00591	75.92500	4654	0.00500	23.27000	Recommended for 4654 i.e. 25 % of the total enrollment of students in Grade 6-8 as per UDISE @rs 500 per student for learning enhancement
			<b>Sub Total</b>		<b>12839</b>		<b>75.92500</b>	<b>4654</b>		<b>23.27000</b>	
		5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R	167	0.14904	24.88900	167	0.10000	16.70000	Recommended as proposed for 167 elementary schools for conducting various activities under Youth and Eco Club. The State is requested to make a calendar of activities and maintain detailed reports and submit it to MoE on regular basis. Impact study may also be conducted on these clubs are beneficial. Discussed with State.
			2-Youth & Eco Club(stand alone primary only schools)	R	389	0.05000	19.45000	389	0.04500	17.50500	Considered for 389 stand-alone primary schools @ Rs. 4500/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. Discussed with State.
3-ICT Lab to BRCs (Recurring)			R	32	2.40000	76.80000	32	2.40000	76.80000	Recommended as per the proposals for ICT lab to BRCs	
4-Fund for Safety and Security at School Level	R	82	0.02000	1.64000	82	0.01000	0.82000	Recommended as proposed for the schools and considered @ Rs. 1000/school. The guidelines for the same have been shared which needs to be followed. All protocols to be			





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)	
											followed. Discussed with State.
			5-Orientation Programme for Teachers on Safety and Security	R	6710	0.00500	33.55000	805	0.02500	20.12500	Recommended for 805 teachers @500/- per teacher per day for 5 days general teacher's training on IE as per NISHTHA guidelines Discussed with State. orientation of teachers on safety and security already taken up in 2023-24
			6-Fund for Safety and Security at School Level	R	474	0.02000	9.48000	474	0.02000	9.48000	Recommended fund for safety and security 474 schools excluding 0 enrolment @ Rs. 2000 / school as per new norms. The guidelines for the same have been shared which needs to be followed. The State should provide safety kits having all necessary items.
			7-Shaala Siddhi	R	556	0.00600	3.33600				Not Recommended as discussed and decided in the previous PABs of 2024-25
			8-Recurring cost for block resource room for CwSN (State specific)	R	12	1.00000	12.00000				Not recommended. no such provision under IE for State level BR rooms
			9-Exposure to Vocational Education (Class 6 - 8)	R	378	0.15000	56.70000	378	0.15000	56.70000	Recommended as per the proposal for 378 schools @ Rs 15000
			10-Shagun Portal - Documentation of best practices	R	6	2.00000	12.00000				Already recommended. Duplication as above.
			11-Student Exchange Programme	R	7	0.10000	0.70000				Not recommended here. Can be done in convergence with the Ek uharat shreshth bharat that promotes exchange program for students and teachers
			12-District Academic Improvement Plan	R	6	10.92000	65.52000	6	4.00000	24.00000	The initiative includes activities like helping students of Classes 4 & 5 achieve foundational literacy, competency based assessment activities, monitoring and guidance by academic mentoring groups, development of PLC and school heads, and reward and recognition at district level. Recommended @4 lakhs per district. The proposed digital software to be developed in convergence with VSK and data to be feeded under there. the state may cover all grades from 4-10 than limiting the assessment to the grades covered





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)		
											in NAS/SAS	
			13-Mental Health Awareness Programme	R	378	0.03900	14.74200	50	0.03900	1.95000		Recommended as per the proposal for to organize program in 50 schools for Mental Health Awareness Programme on pilot basis
			14-Climate Smart Generation	R	10	9.46500	94.65000					Not recommended  The activity involves curriculum development , teachers training , ecology tour and awareness campaign and develop the Climate Resilient Schools program. Costing involves HR employment and administrative cost upto Rs 47.7 lakhs, procurement of tablets, GPs equipment etc for Rs 13.5 lakhs, networking & publications for 9 lakhs, etc.
			15-Yoga Olympiad	R	556	0.05011	27.86000	556	0.01527	8.49012		Recommended for Yoga Olympiad. Discussed with State.
			16-Organic Farming	R	556	0.05100	28.35600	556	0.03000	16.68000		Recommended as proposed Discussed with State.
			17-Little Tinker Programme	R	53	3.00000	159.00000					Not recommended. 222 little tinkering lab already approved since 2021. 20 Atal tinker labs since 2021. 141 Math & Science kit approved in RAA elementary.
			18-Warm Clothes for Students	R	1297	0.05730	74.31600					Not recommended
			19-Kitchen Shed	R	7	28.00000	196.00000					Not recommended as it may be covered through PM Poshan scheme of the ministry.
			20-Education Monitoring & Mgt Info System (EMMIS)	R	767	0.16500	126.55500					Not Recommended. The potential possibilities of VSK shall be explored.
			21-EK BHARAT SHRESTH BHARAT	R	208	0.07000	14.56000	208	0.05000	10.40000		Recommended to promote EK BHARAT SHRESTH BHARAT activities and exposure of teachers and students to paired school and states Discussed with State.
			22-Documentation of Best Practice on Shagun Portal	R	6	2.00000	12.00000	6	1.00000	6.00000		Considered for documenting the best practices in good quality HD images; videos and content-based case studies on various components of SS. State to share best practices and documentation with DoSE&L. Discussed with 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)	
			<b>Sub Total</b>		<b>12657</b>		<b>1064.10400</b>	<b>3709</b>		<b>265.65012</b>	
		5.5.3 - Experiential Learning (Elementary)	1-Rangotsav	R	77	0.10000	7.70000				Not Recommended
			<b>Sub Total</b>		<b>77</b>		<b>7.70000</b>				
		5.5.4 - Innovation Projects - (NR) (Elementary)	1-ICT Facility to BRCs	NR	1	6.40000	6.40000				Not recommended as already provided to the State in 2022-23 as a one time grant
			<b>Sub Total</b>		<b>1</b>		<b>6.40000</b>				
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>25574</b>		<b>1154.12900</b>	<b>8363</b>		<b>288.92012</b>	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-TLM Grant	R	108	0.00500	0.54000	108	0.00500	0.54000	Recommended as proposed TLM Grant for 108 CRCs @ Rs. 500/- per CRC.
			2-Meeting, TA	R	108	0.01000	1.08000	108	0.01000	1.08000	Recommended as proposed Meeting, TA Grant for 108 CRCs @ Rs.1000/- per CRC.
			3-Contingency Grant	R	108	0.08000	8.64000	108	0.08000	8.64000	Recommended as proposed Contingency Grant for 108 CRCs @ Rs.8000/- per CRC.
			4-Financial Support for CRC Coordinator (one)	R	108	8.24272	890.21400	108	7.98600	862.48800	Recommended 12 months salary for 108 In-position CRCs @ Rs. 66550/- per person per month, as per the norms.
			<b>Sub Total</b>		<b>432</b>		<b>900.47400</b>	<b>432</b>		<b>872.74800</b>	
		5.6.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	33	1.95636	64.56000	33	1.32000	43.56000	Recommended 12 months salary for 33 In-position Accountant cum support staff @ Rs. 11000/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	33	1.95636	64.56000	33	1.32000	43.56000	Recommended 12 months salary for 33 In-position Data Entry Operator @ Rs. 11000/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	33	1.95636	64.56000	33	1.58000	52.14000	Recommended 12 months salary for 33 In-position MIS Coordinator @ Rs. 13167/- per person per month, as per the norms.
			4-Financial Support for 6 Resource Persons at BRC	R	86	3.00000	258.00000	86	3.00000	258.00000	Recommended 12 months salary for 86 In-position Subject Specific Resource Person @ Rs. 25000/- per person per month, as per the norms.
			5-Maintenance Grant	R	33	0.09958	3.28600	33	0.09000	2.97000	Recommended as appraised Maintenance Grant for 33 BRCs @ Rs. 9000/- per BRC.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-TLE/TLM Grant	R	33	0.13412	4.42600	33	0.13000	4.29000	Recommended as per the proposal for TLE/TLM for Grant Rs 13000 for each BRC
			7-Meeting, TA	R	33	0.25909	8.55000	33	0.25000	8.25000	Recommended as proposed Meeting TA Grant for 33 BRCs @ Rs. 25000/- per BRC.
			8-Contingency Grant	R	33	0.25909	8.55000	33	0.25000	8.25000	Recommended as proposed Contingency Grant for 33 BRCs @ Rs. 25000/- per BRC.
			<b>Sub Total</b>		<b>317</b>		<b>476.49200</b>	<b>317</b>		<b>421.02000</b>	
			<b>Total of Academic support through BRC/URC/CRC</b>		<b>749</b>		<b>1376.96600</b>	<b>749</b>		<b>1293.76800</b>	
	5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	167	0.10000	16.70000	167	0.10000	16.70000	Recommended as proposed @ Rs 10000 per school
			2-Primary Schools	R	458	0.05000	22.90000	458	0.05000	22.90000	Recommended as proposed @ Rs 5000 per school
			<b>Sub Total</b>		<b>625</b>		<b>39.60000</b>	<b>625</b>		<b>39.60000</b>	
			<b>Total of Library Grants</b>		<b>625</b>		<b>39.60000</b>	<b>625</b>		<b>39.60000</b>	
	5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	150	0.02333	3.50000	150	0.02000	3.00000	Recommended as per norm for 4 days training of govt. upper primary teachers @ Rs. 500 per person per day.
			<b>Sub Total</b>		<b>150</b>		<b>3.50000</b>	<b>150</b>		<b>3.00000</b>	
			<b>Total of Training for In-service Teacher and Head Teachers</b>		<b>150</b>		<b>3.50000</b>	<b>150</b>		<b>3.00000</b>	
	5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R	6	2.40000	14.40000				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 programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	160	2.40000	384.00000	92	2.39783	220.60036	Recommended. An amount of Rs. 220.60 lakh is recommended for the functional 92 schools where the 5 year recurring period of one school will end on Feb 2025. In this context the recurring grant is considered for 11 months at unit cost of 2.2 lakhs for the 1 school and the remaining 91 schools with the





Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											recurring grant at 2.4 lakhs for 12 months has been considered as per norms.
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	174	0.38000	66.12000	70	0.38000	26.60000	Recommended. An amount of Rs. 26.6 lakh is recommended for 70 functional smart classrooms (Elementary) (Existing), as recorded in PRABANDH.
			<b>Sub Total</b>		<b>340</b>		<b>464.52000</b>	<b>162</b>		<b>247.20036</b>	
	5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR		1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	4	6.40000	25.60000	4	2.50000	10.00000	Recommended. An amount of Rs. 10 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 4 schools for school enrolment under 100, a Non -Recurring grant of Rs. 2.5 lakh/school is recommended.
			2-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	NR	2	6.40000	12.80000				Not Recommended. None of the schools proposed falls under the enrolment category of this head, hence not considered.
			<b>Sub Total</b>		<b>6</b>		<b>38.40000</b>	<b>4</b>		<b>10.00000</b>	
			<b>Total of ICT and Digital Initiatives</b>		<b>346</b>		<b>502.92000</b>	<b>166</b>		<b>257.20036</b>	
	5.10 - Early Childhood Care and Education (ECCE)	5.10.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary (Existing)	R	764	1.50000	1146.00000	764	1.20000	916.80000	Recommended as per norms Support to 764 Existing Pre-Primary School
			<b>Sub Total</b>		<b>2189</b>		<b>1146.00000</b>	<b>764</b>		<b>916.80000</b>	
			<b>Total of Early Childhood Care and Education (ECCE)</b>		<b>2417</b>		<b>1146.00000</b>	<b>764</b>		<b>916.80000</b>	
			<b>Total of Quality Interventions</b>		<b>88937</b>		<b>4953.33650</b>	<b>52415</b>		<b>3219.40365</b>	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	135954	0.00007	9.68063	83457	0.00003	2.50371	Recommended @ Rs 3.00 per child for 83457 children in govt and govt.aided School
			2-MIS (UDISE +)	R	135954	0.00006	8.65062	83457	0.00002	1.66914	Recommended @ Rs 2.00 per child for 83457 children in govt and govt.aided School
			<b>Sub Total</b>		<b>271908</b>		<b>18.33125</b>	<b>166914</b>		<b>4.17285</b>	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	343.53000	343.53000	1	50.00000	50.00000	Recommended. An amount of Rs 50 lakhs is considered as recurring cost for VSK as per norms.
			<b>Sub Total</b>		<b>1</b>		<b>343.53000</b>	<b>1</b>		<b>50.00000</b>	
			<b>Total of Monitoring Information System (MIS)</b>		<b>271909</b>		<b>361.86125</b>	<b>166915</b>		<b>54.17285</b>	
			<b>Total of Monitoring of the Scheme</b>		<b>271909</b>		<b>361.86125</b>	<b>166915</b>		<b>54.17285</b>	
7 - Program	7.1 - Program	7.1.1 - Program	1-Program Management	R	1	1097.861	1097.86150	1	633.5600	633.56000	Recommended as per norms

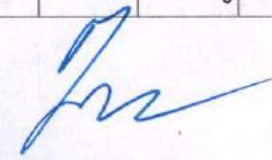


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Management	Management (MMMER)	Management (MMMER)	(MMMER - E.E / S.E. / T.E.)			50			0		
			<b>Sub Total</b>		1		1097.86150	1		633.56000	
			<b>Total of Program Management (MMMER)</b>		1		1097.86150	1		633.56000	
			<b>Total of Program Management</b>		1		1097.86150	1		633.56000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	5	558.36000	2791.80000	1	1119.21200	1119.21200	With reference to the PAB-2021-22 Minutes of Sikkim Rs. 1316.72 lakh was approved at the at the Elementary level. Overall vacancy level has increased by 0% in 2024-25 at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 15.00 percent (15.00% in the financial year 2024-25 15 % is due to teacher vacancy). Accordingly, for the financial year 2024-25, Rs. 1119.212 lakh is calculated for teachers. Recommended teachers Salary at Elementary level as per the norm.
			<b>Sub Total</b>		5		2791.80000	1		1119.21200	
			<b>Total of Financial Support for Teachers (HMs/Teachers)</b>		5		2791.80000	1		1119.21200	
			<b>Total of Financial Support for Teachers</b>		5		2791.80000	1		1119.21200	
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	389	0.05000	19.45000	389	0.05000	19.45000	Recommended as proposed @ Rs 5000 per school
			2-Sports & Physical Education (Upper Primary Schools )	R	167	0.10000	16.70000	167	0.10000	16.70000	Recommended as proposed @ Rs 10000 per school
			<b>Sub Total</b>		556		36.15000	556		36.15000	
			<b>Total of Sports &amp; Physical Education</b>		556		36.15000	556		36.15000	
			<b>Total of Sports &amp; Physical Education</b>		556		36.15000	556		36.15000	
<b>Total of Elementary Education</b>					446818		11432.42075	303301		6513.64300	





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)			
<b>Schem Name : 2 - Secondary Education</b>													
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-2 ( Double ) Section School (Class IX - X)	NR	1	180.0000 0	180.00000	1	160.0000 0	160.00000	Recommended 1 school (with 2 section) as found eligible		
			<b>Sub Total</b>				<b>1</b>		<b>180.00000</b>	<b>1</b>		<b>160.00000</b>	
			<b>Total of Opening of New / Upgraded Schools</b>				<b>1</b>		<b>180.00000</b>	<b>1</b>		<b>160.00000</b>	
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	8	5.00000	40.00000	6	5.00000	30.00000	Recommended 6 Boys Toilets as per UDISE GAP		
			2-Toilets for CWSN	NR	10	0.50000	5.00000	4	0.50000	2.00000	Recommended 4 CWSN Toilets as per UDISE GAP.		
			3-Additional Classroom	NR	2	44.40000	88.80000	2	22.00000	44.00000	Recommended 2 ACR as per UDISE GAP.		
			4-Girls Toilet	NR	6	5.33333	32.00000	5	5.00000	25.00000	Recommended 5 Girls Toilets as per UDISE GAP.		
			5-Ramps and Handrails	NR	10	0.50000	5.00000	3	0.50000	1.50000	Recommended 3 schools as per UDISE GAP		
			6-Water Purifier	NR	21	3.50000	73.50000	20	3.50000	70.00000	Recommended 20 schools as discussed with state		
			7-Solar Panel	NR	6	4.00000	24.00000	5	4.00000	20.00000	Recommended 5 schools as discussed with state		
			8-Bio- Toilet (Boys)	NR	24	3.12500	75.00000	20	3.12500	62.50000	Recommended 20 schools as discussed with state		
			9-Bio-Toilet (Girls)	NR	24	3.12500	75.00000	20	3.12500	62.50000	Recommended 20 schools as discussed with state		
			<b>Sub Total</b>				<b>115</b>		<b>418.30000</b>	<b>85</b>		<b>317.50000</b>	
			1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Additional Classroom	NR	1	66.60000	66.60000	1	22.00000	22.00000	Recommended 1 ACR as per UDISE GAP	
				2-Boys Toilet	NR	1	4.00000	4.00000	1	4.00000	4.00000	Recommended 1 Boys Toilets as per UDISE GAP	
3-Girls Toilet	NR	1		4.00000	4.00000	1	4.00000	4.00000	Recommended 1 Girls Toilets as per UDISE GAP				
4-Boundary wall	NR	3		55.83333	167.50000				Not Recommended				
5-Rainwater Harvesting System	NR	12		4.00000	48.00000	6	4.00000	24.00000	Recommended 6 schools as discussed with state				
6-Dilapidated building	NR	3		123.7500 0	371.25000	1	100.0000 0	100.00000	Recommended 1 schools as discussed with state ,certificates and photographs submitted				





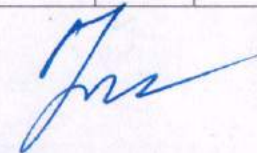
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											by the state.	
			7-Kitchen Shed	NR	2	28.00000	56.00000					Not recommended. Comes under the purview of PM POSHAN Scheme
			8-Removal of Architectural Barrier	NR	24	2.00000	48.00000	15	2.00000	30.00000		Recommended 15 schools as per UDISE GAP
			<b>Sub Total</b>		<b>47</b>		<b>765.35000</b>	<b>25</b>		<b>184.00000</b>		
		1.2.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR	1-Solar Panel For School	NR	18	4.00000	72.00000	15	4.00000	60.00000		Recommended 15 schools as discussed with state
			<b>Sub Total</b>		<b>18</b>		<b>72.00000</b>	<b>15</b>		<b>60.00000</b>		
		1.2.4 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	2	210.00000	420.00000					Not recommended
			<b>Sub Total</b>		<b>2</b>		<b>420.00000</b>					
		1.2.5 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	14	4.50000	63.00000	8	4.50000	36.00000		Recommended 8 classrooms for major repair as per udise gap and photographs.
			<b>Sub Total</b>		<b>14</b>		<b>63.00000</b>	<b>8</b>		<b>36.00000</b>		
			<b>Total of Strengthening of Existing Schools</b>		<b>196</b>		<b>1738.65000</b>	<b>133</b>		<b>597.50000</b>		
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	137	0.02000	2.74000	114	0.02000	2.28000		For the year 2023-24 State not enrolled single child in NIOS/SIOS. For the year state identified 137 Drop out children out of them 114 childrens are willing to continue their education through NIOS/SIOS and require financial Assistance. The same number is Recommended. Detail available on PRABANDH Portal. Status is as on 12.02.2024
			<b>Sub Total</b>		<b>137</b>		<b>2.74000</b>	<b>114</b>		<b>2.28000</b>		
			<b>Total of Open Schooling System</b>		<b>137</b>		<b>2.74000</b>	<b>114</b>		<b>2.28000</b>		
			<b>Total of Access &amp; Retention</b>		<b>334</b>		<b>1921.39000</b>	<b>248</b>		<b>759.78000</b>		
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community	1-SMDC Training	R	211	0.02396	5.05500	211	0.02395	5.05345		Recommended as proposed for SMDC Training and Preparing School Development plan.



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)	
		Mobilization (Secondary)	2-Community Mobilization	R	211	0.02104	4.44000	211	0.01500	3.16500	Recommended @Rs. 1500 pre School for undertaking community mobilization activities. School to also undertake Vidyanjali Related activities.
			<b>Sub Total</b>		<b>422</b>		<b>9.49500</b>	<b>422</b>		<b>8.21845</b>	
			<b>Total of Community Mobilization</b>		<b>422</b>		<b>9.49500</b>	<b>422</b>		<b>8.21845</b>	
			<b>Total of RTE Entitlements</b>		<b>422</b>		<b>9.49500</b>	<b>422</b>		<b>8.21845</b>	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	211	0.01333	2.81200	211	0.01000	2.11000	Recommended fund for safety and security for 211 schools @ Rs. 1000 / school. The Safety & Security guidelines needs to be followed by the state. Discussed with State.
			2-Orientation Programme for Teachers on safety and Security	R	3686	0.00500	18.43000	442	0.02500	11.05000	Recommended for 442 teachers @500/- per teacher per day for 5 days general teacher's training on IE as per NISHTHA guidelines. orientation of teachers on safety and security already taken up in 2023-24 Discussed with State.
			3-Shaala Siddhi	R	211	0.00600	1.26600				Not Recommended as discussed and decided in the previous PABs of 2024-25
			4-Youth & Eco Club	R	211	0.24956	52.65700	211	0.15000	31.65000	Recommended as proposed, as per norms. @RS 15000 per school. Discussed with State.
			5-Exposure to Vocational Education (Class 6 - 8)	R	6230	0.03491	217.50000				Not recommended its already proposed under elementary.
			6-EK BHARAT SHRESTH BHARAT	R	229	0.07000	16.03000	214	0.05000	10.70000	Recommended for 214 schools as per UDISE. @Rs. 5000 per school for organising various activities and exposure visits under EBSB for students and teachers. Discussed with State.
			7-Winter Coaching class for X and XII	R	4390	0.02200	96.58000				Not recommended as no details submitted by state.
			8-Student Exchange Programme (Sec)	R	1	4.96000	4.96000				Not recommended. Can be done in convergence with Ek Bharat Shresth Bharat.
			9-Organic Farming(Sec)	R	211	0.05100	10.76100	211	0.03000	6.33000	Recommended as per the proposal for 211 schools for Organic Farming(Sec). Discussed with 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)	
			10-ICT Labs for Resource Room under IE	R	8	2.00000	16.00000	8	1.50000	12.00000	Recommended for resource room of IE (6 districts) for CwSN children at Rs 1.5 lakh each resource room, for setting up of DAISY player, JAWS software, Embossed keyboard, Talking calculator etc for enhancing the learning outcome of CWSN.
			11-Yoga Olympiad	R	211	0.04815	10.16000	211	0.02000	4.22000	Recommended for Yoga Olympiad to be conducted in 211 schools @Rs 2000 per school. Yoga is a regular activity of teaching learning Process. Can be done in convergence with sports grant, Morarji Desai National institute of Yoga, MoAyush, Gol for other activities
			12-Career Guidance / Councelling	R	31065	0.00900	279.58500	31065	0.00350	108.72750	Recommended as per the proposal to cover 31065.
			13-Integrated Maths with Science lab	R	25	8.10000	202.50000				Not recommended suggesting the use of interactive digital contents. ETBs made available on Diksha, Swayam Prabha, e-resources of the State and state also to effectively use the digital labs of OLABS for Physics, Chemistry, Math, Biology.
			<b>Sub Total</b>		<b>46689</b>		<b>929.24100</b>	<b>32573</b>		<b>186.78750</b>	
	3.1.2 - Project Kala Utsav (Secondary)		1-Kala Utsav	R	6	2.00000	12.00000	6	2.00000	12.00000	Recommended an amount of Rs. 12 lakh for organizing Kala Utsav activities at district, State and National level as per norms.
			<b>Sub Total</b>		<b>6</b>		<b>12.00000</b>	<b>6</b>		<b>12.00000</b>	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	20083	0.00500	100.41500	7845	0.00500	39.22500	Recommended for 7845 i.e. 25 % of the total enrollment of students in Grade 9-12 as per UDISE @rs 500 per student for learning enhancement
			<b>Sub Total</b>		<b>20083</b>		<b>100.41500</b>	<b>7845</b>		<b>39.22500</b>	
	3.1.4 - Band Competition		1-Band Competition (Secondary&Sr. Secondary)	R	5	3.16754	15.83770	1	5.00000	5.00000	An amount of Rs.5.00 lakh recommended for undertaking State level Band Competition activities as per norms.
			<b>Sub Total</b>		<b>5</b>		<b>15.83770</b>	<b>1</b>		<b>5.00000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>66783</b>		<b>1057.49370</b>	<b>40425</b>		<b>243.01250</b>	
3.2 -	3.2.1 -		1-Assessment at State Level	R	4	20.00000	80.00000	4	20.00000	80.00000	Recommended for 4 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 elementary, secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities
			<b>Sub Total</b>		4		80.00000	4		80.00000	
			<b>Total of Assessment at National &amp; State level</b>		4		80.00000	4		80.00000	
	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	242	0.05000	12.10000	245	0.02500	6.12500	Recommended as per norm for 5 days training of govt. senior secondary teachers @ Rs. 500 per person per day.
			<b>Sub Total</b>		242		12.10000	245		6.12500	
			<b>Total of Training for In-service Teacher and Head Teachers</b>		242		12.10000	245		6.12500	
	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	28	0.25000	7.00000	28	0.25000	7.00000	Recommended as Proposed
			2-School Grant - (Enrol > 100 and <= 250 )	R	89	0.50000	44.50000	89	0.50000	44.50000	Recommended as Proposed
			3-School Grant - (Enrol > 250 and <= 1000 )	R	83	0.75000	62.25000	83	0.75000	62.25000	Recommended as Proposed
			4-School Grant - (Enrol > 1000)	R	11	1.00000	11.00000	11	1.00000	11.00000	Recommended as Proposed
			<b>Sub Total</b>		211		124.75000	211		124.75000	
			<b>Total of Composite School Grant</b>		211		124.75000	211		124.75000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	121	0.15000	18.15000	121	0.15000	18.15000	Recommended as proposed @ Rs. 15000 per school
			2-Senior Secondary School (Upto Class XII)	R	90	0.20000	18.00000	90	0.20000	18.00000	Recommended as proposed @ Rs 20000 per school
			<b>Sub Total</b>		211		36.15000	211		36.15000	
			<b>Total of Library Grants</b>		211		36.15000	211		36.15000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	5	1.00000	5.00000	5	1.00000	5.00000	Recommended as proposed
			2-Quiz Competition	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			3-Study Trip for Students to Higher Institutions (Within States)	R	35649	0.00200	71.29800	31065	0.00150	46.59750	Recommended 31065 secondary & Sr. secondary student @ 150 each

Recommended 3 days visit for 4 students(





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-Exposure visit outside State	R	2925	0.02000	58.50000	2248	0.01500	33.72000	2boys & 2 girls) from 9 to 12 th class @ Rs 1500 each
			5-Maths Kit	R	214	0.02400	5.13600	214	0.02039	4.36346	Recommended 214 schools/Kit @ Rs. 2039/- each
			6-Science Kit	R	214	0.07000	14.98000	214	0.07000	14.98000	Recommended as proposed
			7-Atal Tinkering Labs & Robotics	R	32	3.00000	96.00000				As per proposal, activity is the little tinkering lab instead of Tinkering lab. Not Recommended
			8-Formation of Science / Maths Clubs	R	2	2.00000	4.00000				Not recommended due to budget constraint
			9-Participation in Childrens Science Congress	R	3	2.00000	6.00000				Not recommended due to budget constraint
			10-Participation in Science and Maths Olympiads	R	2	1.50000	3.00000				Not recommended due to budget constraint
			11-School Mentoring by Higher Education Institutes	R	2	1.50000	3.00000				Not recommended due to budget constraint
			<b>Sub Total</b>		<b>39054</b>		<b>272.91400</b>	<b>33752</b>		<b>110.66096</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>39054</b>		<b>272.91400</b>	<b>33752</b>		<b>110.66096</b>	
	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	7	6.40000	44.80000				Not Recommended. None of the schools proposed fall in the enrolment criteria of this head, hence not considered.
			2-Additional ICT Lab (Enrolment > 700 ) Existing	NR	2	6.40000	12.80000				Not considered due to budget constraint.
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	27	2.40000	64.80000	27	2.40000	64.80000	Recommended. An amount of Rs. 64.80 lakh is recommended for the establishment of Smart Classroom (Type - II) (Secondary & Sr. Secondary) in 27 schools at Rs. 2.4 lakhs/school.
			4-Additional ICT Lab (New) ( Enrolment > 700 )	NR	9	12.80000	115.20000	6	12.80000	76.80000	Recommended. An amount of Rs 76.8 lakh is recommended for the establishment of Additional ICT Lab (New) (Enrolment > 700) for 6 schools at Rs 12.8 lakhs/school as per norms. Though 9 schools eligible, reference state request, owing to budget constraints, 6 of 9 has been considered.
			<b>Sub Total</b>		<b>45</b>		<b>237.60000</b>	<b>33</b>		<b>141.60000</b>	





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)	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	9	2.40000	21.60000				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 programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	28	2.40000	67.20000	11	2.32728	25.60008	Recommended. An amount of Rs. 25.60 is recommended for the 11 functional (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) schools of which the 5 year recurring period of 4 schools end on Feb 2025. In this context, the recurring grant is considered for 11 months at unit cost of 2.2 lakhs for the 4 schools and the remaining 7 schools with the recurring grant at 2.4 lakhs for 12 months has been considered as per norms.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	118	0.38000	44.84000	118	0.38000	44.84000	Recommended. An amount of Rs. 44.84 lakh is recommended for 118 functional smart classrooms (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH, and as proposed.
			4-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	18	0.38000	6.84000				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 programmatic norms.
			<b>Sub Total</b>		<b>173</b>		<b>140.48000</b>	<b>129</b>		<b>70.44008</b>	
			<b>Total of ICT and Digital Initiatives</b>		<b>218</b>		<b>378.08000</b>	<b>162</b>		<b>212.04008</b>	
			<b>Total of Quality Interventions</b>		<b>106723</b>		<b>1961.48770</b>	<b>75010</b>		<b>812.73854</b>	





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 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	123.83000	123.83000	1	123.10550	123.10550	With reference to the PAB-2021-22 Minutes of Sikkim Rs. 144.83 lakh was approved at the Secondary level. Overall vacancy level has same (Zero) in 2024 at Secondary level as compared to 2021-22. Hence, the total reduction of the salary for the current year is 15.00 percent with the approved outlay in 2021-22. Accordingly, for the financial year 2024-25, ( as state proposed for 3 teachers on based on 2021-22, 123.105 recommended for Financial Support for Teacher Salary at Secondary level as per the norm.
			<b>Sub Total</b>		1		123.83000	1		123.10550	
			<b>Total of Financial Support for Teachers (HMs/Teachers)</b>		1		123.83000	1		123.10550	
			<b>Total of Financial Support for Teachers</b>		1		123.83000	1		123.10550	
5 - Gender & Equity	5.1 - Rani Laxmibai Atma Raksha Prashikshan	5.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	226	0.15000	33.90000	226	0.10000	22.60000	Recommended @Rs10,000 / school for 3 months for Rani Laxmibai Atma Raksha Prashikshan
			<b>Sub Total</b>		226		33.90000	226		22.60000	
			<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>		226		33.90000	226		22.60000	
	5.2 - Special Projects for Equity	5.2.1 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	16290	0.00411	66.91800	8145	0.00410	33.39450	Recommended for 8145 schools as discussed with state for undertaking activities under Adolescent Programme for Girls Students
			2-Career Guidance Programme for Girls	R	11135	0.00584	65.05200	5062	0.00584	29.56208	Recommended for 5062 schools as discussed with state for Career Guidance Programme for Girls
			3-Beti Bachao Beti Padaho	R	171	0.02500	4.27500	171	0.02500	4.27500	Recommended as per proposal.
			4-Winter Football Coaching Camp(SC/ST )	R	1	13.51000	13.51000				Not recommended as discussed with State
			<b>Sub Total</b>		27597		149.75500	13378		67.23158	
	<b>Total of Special Projects for Equity</b>		27597		149.75500	13378		67.23158			
	<b>Total of Gender &amp; Equity</b>				27823		183.65500	13604		89.83158	
6 - Inclusive	6.1 - Provision	6.1.1 - Student	1-Sports & Exposure Visit	R	33	0.03000	0.99000	33	0.03000	0.99000	Recommended for sports events & observing



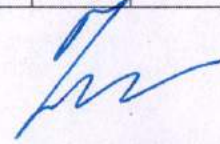


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Education	for Children with Special Needs (CWSN)	Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)									International Day of persons with disabilities (IDPD) across all districts & blocks.
			2-Orientation of Principals Educational administrators parents / guardians etc.	R	33	0.03000	0.99000	33	0.03000	0.99000	Recommended for one day orientation program for educational administrators & SMC members .
			<b>Sub Total</b>		<b>66</b>		<b>1.98000</b>	<b>66</b>		<b>1.98000</b>	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	33	0.03000	0.99000	33	0.03000	0.99000	Recommended as proposed for conducting block survey of out of school CWSN.
			2-Assistive Devices, Equipments and TLM	R	33	0.03000	0.99000	33	0.03000	0.99000	Recommended for customized TLMs for CwSN.
			<b>Sub Total</b>		<b>66</b>		<b>1.98000</b>	<b>66</b>		<b>1.98000</b>	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	122	0.02000	2.44000	122	0.02000	2.44000	Recommended as proposed for 122 escorts for eligible CwSN.
			2-Home Based Education	R	21	0.03500	0.73500	21	0.03500	0.73500	Recommended as proposed for 21 CwSN enrolled in home based education programme.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	7	0.05000	0.35000	7	0.05000	0.35000	Recommended as proposed.
			<b>Sub Total</b>		<b>150</b>		<b>3.52500</b>	<b>150</b>		<b>3.52500</b>	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	95	0.02000	1.90000				Duplicate entry
			2-Stipend for Girls (Recurring)	R	106	0.02000	2.12000	106	0.02000	2.12000	Recommended as proposed for 106 girls with special needs, with a unit cost of Rs.200/month for 10 months.
			<b>Sub Total</b>		<b>201</b>		<b>4.02000</b>	<b>106</b>		<b>2.12000</b>	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	33	0.10000	3.30000	33	0.10000	3.30000	Recommended for annual identification & assessment camps for CwSN upto class XII
			<b>Sub Total</b>		<b>33</b>		<b>3.30000</b>	<b>33</b>		<b>3.30000</b>	
6.1.6 - Capacity Building of Special Educators (up to	1-In-service Training of Special Educators (Upto Highest Class XII)	R	26	0.03000	0.78000	26	0.03000	0.78000	Recommended as proposed for in-service training of special educators (in-position only)		
	<b>Sub Total</b>		<b>26</b>		<b>0.78000</b>	<b>26</b>		<b>0.78000</b>			





Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Highest Class XII)									
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	26	3.00000	78.00000	15	3.00000	45.00000	Financial Support for 26 new special educators was approved for the year 2022-23. State has reported 15 educators as in-position Therefore, financial support considered for in-position special educators only.
			2-Financial Support (New Spl. Educators )	R	5	3.00000	15.00000				State has proposed new special educators. A common decision for all the States/UTs in this regard is yet to be taken by the ministry.
			<b>Sub Total</b>			<b>31</b>		<b>93.00000</b>	<b>15</b>		<b>45.00000</b>
		<b>Total of Provision for Children with Special Needs (CWSN)</b>				<b>573</b>	<b>108.58500</b>	<b>462</b>		<b>58.68500</b>	
		<b>Total of Inclusive Education</b>				<b>573</b>	<b>108.58500</b>	<b>462</b>		<b>58.68500</b>	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	546	3.00000	1638.00000	546	2.70000	1474.20000	Recommended 12 month support for 546 trainers (398 trainers @Rs. 23000 per month and 148 trainers @Rs. 21000 per month)
			2-Financial Support for Resource Persons (Existing)	R	211	2.50000	527.50000	211	2.50000	527.50000	Recommended as proposed for 211 Schools
			3-Raw material grant for new school per course (Existing)	R	211	4.50000	949.50000	211	4.50000	949.50000	Recommended as proposed for raw materials in 211 Schools
			4-Cost of providing Hands Training Students (Existing)	R	211	2.40000	506.40000	211	2.40000	506.40000	Recommended as proposed for providing hands on training in 211 Schools
			5-Assessment and Certification Cost (Existing)	R	9402	0.00600	56.41200	9402	0.00600	56.41200	Recommended for assessment of students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	211	2.00000	422.00000	211	2.00000	422.00000	Recommended as per the proposal for Office Expenses / Contingencies for School (Existing) in 211 schools.
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	11	0.05000	0.55000	11	0.05000	0.55000	Recommended as per the proposal for new trainers induction training 10 days.
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	393	0.02500	9.82500	393	0.02500	9.82500	Recommended as per the proposal for 5 days training program as per the norms.
			<b>Sub Total</b>		<b>11196</b>		<b>4110.18700</b>	<b>11196</b>		<b>3946.38700</b>	
		7.1.2 - Addition	1-Tools Equipment & Furniture	NR	30	5.00000	150.00000	30	2.50000	75.00000	Recommended for 30 existing schools to change multi skill sector with IT-ITeS, Tourism





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)	
		of VE Course in Existing Schools - NR	(Existing Schools)								& Hospitality and Retail sector as per the local industries requirement.
			<b>Sub Total</b>		30		150.00000	30		75.00000	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		11226		4260.18700	11226		4021.38700	
			<b>Total of Skill Education</b>		11226		4260.18700	11226		4021.38700	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	90	0.25000	22.50000	90	0.25000	22.50000	Recommended as proposed @ Rs. 25000 per school
			2-Sports & Physical Education (Secondary)	R	121	0.22273	26.95000	121	0.22270	26.94670	Recommended as proposed
			<b>Sub Total</b>		211		49.45000	211		49.44670	
			<b>Total of Sports &amp; Physical Education</b>		211		49.45000	211		49.44670	
			<b>Total of Sports &amp; Physical Education</b>		211		49.45000	211		49.44670	
<b>Total of Secondary Education</b>					147313		8618.07970	101184		5923.19277	





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)	
<b>Schem Name : 3 - Teacher Education</b>											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/ BITEs)	1.1.1 - Establishment of Institutions - NR	1-Construction of DIET Building (New)	NR	1	992.90000	992.90000				The proposal for construction of new DIET building for the new district Pakyong, which was set up in December, 2021. However, the proposal for setting up of a new DIET in Pakyong district cannot be considered since as per the norms of Samagra Shiksha a DIET can be established in new districts created up to 31st March, 2020.
			<b>Sub Total</b>				1		992.90000		
		1.1.2 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-SCERT	NR	1	1178.00000	1178.00000				The proposal is for construction of extension building in the SCERT. A total amount of Rs. 596.00 lakh was approved as final instalment for construction of administrative building in 2023-24 and this amount is reflected in the spill over for the TE component on PRABANDH. In addition, another amount of Rs 835.00 lakh was also approved for for Construction of new DIET building in North District. State may first complete these pending works.
	<b>Sub Total</b>				1		1178.00000				
	<b>Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>					2		2170.90000			
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab functional at the SCERT.
2-DIETs (Technology Support)			R	3	2.40000	7.20000	3	2.40000	7.20000	Recommended as proposed recurring grant for the ICT labs functional in the 3 DIETs.	
<b>Sub Total</b>				4		9.60000	4	9.60000			
<b>Total of Technology Support to TEIs</b>				4		9.60000	4	9.60000			
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	3	40.00000	120.00000	3	21.00000	63.00000	Recommended as appraised for various activities to be conducted by the 3 DIETs i.e., exhibitions, onsite support to schools, orientation programmes, material development, seminars, etc.	
		2-Specific projects for Research activities (DIET)	R	3	10.00000	30.00000	3	10.00000	30.00000	Recommended as proposed as per norm for research activities to be conducted by the 3 DIETs i.e., action researches, dipsticks, etc.	



Budget Demand - Sikkim

No fund Recommended  Less fund Recommended

F. Y. - 2024-2025

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-Program & Activities (SCERT)	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed as per norm for programme and activities to be conducted by the SCERT i.e., development of frameworks, capacity building and faculty development programmes, workshops, content development, etc.
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed as per norm for research activities to be conducted by the SCERT including evaluation studies, impact and need assessments, etc.
			<b>Sub Total</b>		<b>8</b>		<b>200.00000</b>	<b>8</b>		<b>143.00000</b>	
			<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>		<b>8</b>		<b>200.00000</b>	<b>8</b>		<b>143.00000</b>	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	44.00000	44.00000	1	44.00000	44.00000	Recommended as proposed 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.
			<b>Sub Total</b>		<b>1</b>		<b>44.00000</b>	<b>1</b>		<b>44.00000</b>	
			<b>Total of Assessment Cell (SCERT)</b>		<b>1</b>		<b>44.00000</b>	<b>1</b>		<b>44.00000</b>	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-SCERT/SIEs	R	1	252.22000	252.22000	13	11.53800	149.99400	Recommended as appraised central support for 67% of the total filled up posts for salary of TEIs and provided for 13 academic posts (1 director, 2 joint directors and 10 assistant professors) in the SCERT.
			2-DIETs	R	3	116.34000	349.02000	23	7.80162	179.43726	Recommended as appraised as per norm central support for 60% of the total filled up posts for salary in TEIs and provided for 23 academic posts (3 principals, 2 senior lecturers and 18 lecturers) in the 3 functional DIETs. There are a total of 28 teacher educators in position but the remaining 5 lecturers are not considered as these are not regular posts i.e., 3 posts on deputation, one on contractual basis and the remaining one post on adhoc basis.



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)	
			<b>Sub Total</b>		4		601.24000	36		329.43126	
		1.5.2 - Para Academic Posts (Financial Support)	1-SCERT	R	1	11.26000	11.26000	1	2.05800	2.05800	Recommended as appraised central support for 60% of the total filled up posts and provided salary of 1 para academic (Accountant) in position in the SCERT.
			2-DIETs	R	3	22.02000	66.06000	3	3.81816	11.45448	Recommended as appraised central support for 60% of the total filled up posts and provided salary of 3 para academics.
			<b>Sub Total</b>		4		77.32000	4		13.51248	
			<b>Total of Financial Support for Teacher Educators (TEIs)</b>		8		678.56000	40		342.94374	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	1	19.26000	19.26000	41	0.05000	2.05000	Recommended as per norms for 5 days training of teacher educators as per the total number of teacher educators in the SCERT and DIETs.
			<b>Sub Total</b>		1		19.26000	41		2.05000	
			<b>Total of Training of Teacher Educators</b>		1		19.26000	41		2.05000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA to develop e-contents and usage of ICT, including for workshops/technical sessions/webinars/orientations etc., for all concerned stakeholders as necessary.
			2-Development of Digital Content	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed for the Development of Digital Content that covers the creation and curation of FLN based audio/video/ETBs and the contents thus created shall be uploaded on DIKSHA for the wider benefit of all stakeholders concerned.
			<b>Sub Total</b>		2		50.00000	2		50.00000	
			<b>Total of DIKSHA (National Teacher Portal)</b>		2		50.00000	2		50.00000	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	3	20.00000	60.00000	3	20.00000	60.00000	Recommended as proposed annual grant as per norm for the 3 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.



Budget Demand - Sikkim

No fund Recommended  Less fund Recommended

F. Y. - 2024-2025

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)	
			2-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed annual grant as per norm for the SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/ Experts for Teacher Training, purchase of library books/ periodicals, development and maintenance of website, office expenses, etc.
			<b>Sub Total</b>		<b>4</b>		<b>95.00000</b>	<b>4</b>		<b>95.00000</b>	
			<b>Total of Annual Grant for TEIs</b>		<b>4</b>		<b>95.00000</b>	<b>4</b>		<b>95.00000</b>	
			<b>Total of Teacher Education</b>		<b>30</b>		<b>3267.32000</b>	<b>100</b>		<b>686.59374</b>	
			<b>Total of Teacher Education</b>		<b>30</b>		<b>3267.32000</b>	<b>100</b>		<b>686.59374</b>	
			<b>Grand Total of All Scheme</b>		<b>594161</b>		<b>23317.82045</b>	<b>404585</b>		<b>13123.42951</b>	





## Sikkim year-wise Spillover

Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover	Elementary						
								Pre-Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Major Repair	56	32	24	24		84.50						4	20
2	Dilapidated Building (Primary)	20	4	16	16		570.04					3	4	9
3	Dilapidated Building (Upper Primary)	9	4	5	5		509.40							5
4	Bio-Toilets (Girls)	15		15	15		37.50							15
5	Rainwater Harvesting System	15		15	15		27.75							15
6	Girls Toilets	3		3	3		6.00					3		
7	ICT Facility to BRCs	33	32	1	1		6.40							1
8	Girls Toilets (Upto Class VIII)	11	10	1	1		3.80							1
9	Electrification (Upto Class VIII)	82	75	7	0	7	9.80				7			
10	Digital Hardware & Software (Type - I) (Elementary)	322	319	3	3		7.50							3
11	Construction of building (new) / Upgradation	1		1	1		170.00							1
12	Bedding	230		230	230		6.50							230
13	Upgradation of PS to UPS (VI -VIII)	1		1		1	90.00							1
14	Solar Panel	26	11	15	15		22.50							15
15	Water Purifier	15		15	15		24.00							15
16	Bio-Toilets (Boys)	15		15	15		37.50							15
17	Furniture/ Equipment (including kitchen)	1		1	1		6.91					1		
18	Replacement of bedding (once in 3 years)	230	230	0			4.60							
19	Boundary Wall	7	3	4	4		54.08							4
20	Drinking Water (Upto Class VIII)	10	7	3		3	7.80							3
21	Boys Toilets	17	15	2	2		9.50					1		1
	<b>Total</b>	<b>1119</b>	<b>742</b>	<b>377</b>	<b>366</b>	<b>11</b>	<b>1696.08</b>			<b>0</b>	<b>0</b>	<b>15</b>	<b>8</b>	<b>354</b>

## Secondary

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over	Secondary						
								Pre-Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Computer Room	16	15	1	1		40.05						1	
2	Science Lab Room	26	25	1	1		54.80						1	
3	Art/Craft Room	48	47	1	1		27.18						1	
4	Additional Classroom	25	24	1	1		31.25						1	
5	Residential Quarter	4		4	4		0.69	4						
6	Library Room	33	32	1	1		41.00						1	
7	Major Repair	55	45	10	10		47.20							10
8	Major Repair (Rejuvenation)	17		17	17		35.20						17	
9	Vibrant Village Program	56		56		56	3,473.00							56
10	Rainwater Harvesting(D)	35		35		35	129.50							35
11	Dilapidated Building	7	5	2	2		70.60						1	1
12	Construction of Building (Existing)	15	14	1	1		80.28	1						
13	Boys Toilets	1		1	1		2.00						1	
14	Equipments for Resource Rooms	31	16	15	15		7.50							15
16	1 (Single ) Section School (Class IX - X)	6	5	1	1		157.53							1
17	Boys Toilet	11	9	2	2		11.24						2	



