

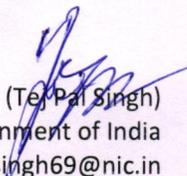
No. 12-1/2025-IS-16  
Government of India  
Ministry of Education  
Department of School Education & Literacy  
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Shastri Bhawan, New Delhi  
Dated: 13.05.2025

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 13<sup>th</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 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 13<sup>th</sup> March, 2025 under the Chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2025-26 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

  
(Tejpal Singh)  
Under Secretary to the Government of India  
E mail: tejpalsingh69@nic.in

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Jal Shakti, 4th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
8. Dy. Advisor (School Education), Niti Aayog, New Delhi.
9. Director, NCERT, New Delhi
10. Vice Chancellor, NIEPA, New Delhi
11. Chairperson, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Member Secretary, NCPCR
13. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
14. Shri Anil Kumar Singhal, Additional Secretary, SE&L
15. Shri Anandrao V. Patil Kumar, Additional Secretary, SE&L
16. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
17. Ms. Amarpreet Duggal, Joint Secretary, SE&L
18. Ms. Prachi Pandey, Joint Secretary, SE&L
19. Ms. A. Srija, Economic Adviser, SE&L
20. Shri V. Hegde, DDG (Statistics),
21. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
22. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
23. Shri Tashi Chophel, Secretary, Sikkim
24. Shri A.D.Chhetri, ASPD, Sikkim

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

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



सत्यमेव जयते

**Government of India**

**Ministry of Education**

**Department of School Education and Literacy**

**STATE OF SIKKIM**

**SAMAGRA SHIKSHA**

**(An Integrated Scheme for School Education)**

**Minutes of the meeting of the Project Approval Board held on 13<sup>th</sup> March, 2025, to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Sikkim.**

**Introduction:** The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Sikkim was held under the chairmanship of Secretary (DoSE&L) on 13<sup>th</sup> March, 2025, at New Delhi. The list of participants who attended the meeting is at *Annexure I*.

**Section I:**

**Review of Performance during 2024-2025**

Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital), DoSE&L, Government of India, welcomed Shri Sanjay Kumar, Secretary, DoSE&L and other members of the PAB. From the State of Sikkim, Shri Tashi Chophel, Secretary (SE) cum SPD, SS, Education Department and other officers attended the meeting.

Shri Shib Das Sarkar, Director, MoE made the presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the State of Sikkim. The following are the major action points from the discussions and deliberations during the presentation:

**1. School Enrolment Indicators - GER and NER**

The Gross Enrolment Ratio (GER) at Primary (98.3) level was appreciated, however the State needs to improve the GER at Upper-Primary (78.0), Secondary (74.2) and Higher Secondary level (57.4) and aim to achieve 100 % GER at all the levels.

It was also Stated that as compared to the GER, the Net Enrolment Ratio (NER) is even lower especially at the Upper-Primary (55.2), Secondary (43.5) and Higher Secondary level (33.5). The State is requested to analyse the School-wise data and ensure that appropriate steps are taken, to improve the transition rate, reduce the dropout rate and thereby achieve the goals laid out in National Education Policy (NEP) 2020.

The Secretary, DoSE&L also expressed his concern regarding the reduction in number of enrolments in Government and Government-aided Schools from 92,501 in 2018-19 to 72,615 in the year 2023-24.

**2. School Size and Single Teacher School.**

The number of Schools with less than 30 enrolments have increased from 395 Primary Schools and 18 Upper-Primary Schools in 2022-23 to 414 Primary and 29 Upper-Primary Schools in 2023-24. Further, it was observed that the number of Schools with adverse Pupil- Teacher Ratio (PTR) are not high (Primary – 7 %, Upper-Primary – 0.6 %).

In addition, the State has quite a substantial number of Single Teacher Schools and moreover these Single Teacher Schools have increased in Primary and Upper-Primary levels from 29 in 2022-23 to 32 in 2023-24. In view of this, the State is requested to analyse the situation and

take appropriate corrective steps to ensure compliance with the provisions of the act, norms and guidelines issued from time to time.

### **3. Gross Access Ratio (GAR)**

It was observed that the State has a high number of unserved habitations. In the State,

1. At the Upper-Primary level, 140 (14.72%) villages are without access to Upper-Primary Schools. And
2. At the Secondary level, 198 (28.49%) villages are without access to Upper-Primary Schools

The State is advised to identify these areas and improve access in such habitations to ensure compliance with the Right of Children to Free and Compulsory Education (RTE) norms expeditiously so that all children have access to Schooling within the prescribed distance.

### **4. Special Training of Out of School Children (OoSC)**

For year 2025-26, special training for 91 out of School children is sanctioned. It is expected to complete the special training in a timely manner and upload the progress on PRABANDH.

With full involvement of the School Management Committees (SMCs), the State was requested to initiate a special enrolment drive in the form of door-to-door surveys in School catchment areas to identify out-of-School children (OoSC). To further enhance the accuracy of this identification, the State was also advised to analyse complementary data from sources such as the Registrar of Births and Deaths, Anganwadi centres and the PM POSHAN scheme.

### **5. Schooling Facilities and Pendency in Infrastructure Facilities.**

#### **5.1 Pending Infrastructure in Basic School Facilities**

As per UDISE+ 2023-24, Schooling facilities such as potable Drinking water (99.8%), Girls' toilets (99.0%), Boys' toilet (98.8%) are nearing saturation.

Out of the total 864 there are,

- 11 Schools without electricity,
- 2 Schools without drinking water
- 8 Schools without girls' toilets
- 10 Schools without boys' toilets

The Secretary (DoSE&L) emphasised that the State should focus on achieving saturation of these basic facilities in a mission mode. Hence, the State should identify the Schools where

these essential amenities are still lacking and ensure 100% coverage of these facilities in all the Govt. Schools during the year 2025-26.

## **5.2 Total Pendency since inception**

As per PRABANDH portal, there is a pendency in completion of infrastructure facilities (since the inception of the Scheme) in the following -

1. Boys' Toilet – 65 pending out of the total 116 approved (56.03% pending)
2. Girls' Toilet – 71 pending out of the total 119 approved (59.66% pending)
3. CwSN Toilet - 11 pending out of the total 11 approved (100% pending)
4. Computer Room - 1 pending out of the total 2 approved (50% pending)
5. Science Lab - 2 pending out of the total 9 approved (22.22% pending)
6. Drinking Water - 5 pending out of the total 14 approved (35.71% pending)
7. Electrification- 30 pending out of the total 30 approved (100% pending)
8. Library- 4 pending out of the total 7 approved (57.14% pending)
9. Art Craft Room – 2 pending out of the total 10 approved (20.00% pending)
10. Major Repair - 78 pending out of the total 173 approved (45.08% pending)
11. Ramps and Handrails- 3 pending out of the total 3 approved (100% pending)
12. Major repairs - Dilapidated buildings - 40 pending out of the total 45 approved (88.88% pending)
13. Boundary Wall - 700 pending out of the total 700 approved (100% pending)
14. Solar Panel - 40 pending out of the total 40 approved (100% pending)

It was observed that there is large variation in reporting of data in PRABANDH portal. The State was counselled to regularly upload the progress data on PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD.

The State is requested to ensure completion of all the sanctioned work during FY 2025-26 and in case some of these works are no longer required on account of change in circumstances, the same may be proposed for surrender and the funds thus saved may be used for other important components.

In addition, the State was advised to identify the areas/districts which have poor coverage both School-wise as well as habitation-wise so as to get an analysis of areas which need a higher focus to achieve saturation & provide a detailed report within a month to DoSE&L.

### **5.3 Saturation of Computer Lab, ICT Labs and Smart Classrooms.**

Out of the total 220 Secondary and Senior Secondary Schools, the following gaps were observed:

- 40 Schools (18.18%) do not have Information and Communication Technology (ICT) labs
- 17 Schools (7.72%) do not have Smart Classrooms

The Secretary (DoSE&L) while emphasising the importance of attaining saturation in the provisions of ICT labs and Smart Classrooms, requested the State to assess existing gaps in their availability as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May, 2025.

### **5.4 Saturation of Integrated Science Labs in Secondary Schools & Subject Specific Labs in Higher Secondary Schools.**

Minor gap was also observed in the provision of subject specific labs in **Senior Secondary** Schools. Out of the total 100 **Senior Secondary** Schools, the following gaps were observed:

1. 5 Schools (8.19%) do not have Physics lab
2. 4 Schools (6.55%) do not have Chemistry lab
3. 4 Schools (6.55%) do not have Biology lab

The Secretary (DoSE&L) further underscored the importance of attaining saturation in the provisions of integrated and subject specific labs. Hence, the State was requested to assess the existing gap in the availability of integrated and subject specific labs as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May, 2025.

### **6. Addressing the issue of poor coverage under Inclusive Education:**

The State has only 1% share of Children with Special Needs (CwSN) enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2023-24), only 6.3% of teachers have been trained in Inclusive Education. There are a total of 57 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 1,254 Schools, 529 (94%) are equipped with ramps, 275 (22%) have CwSN-friendly boys' toilets, and 226 (19%) have CwSN-friendly girls' toilets.

In view of the above, the State was requested to take necessary action to conduct systematic identification of CwSN children. It was advised to use the PRASHAST app for identification of CwSN children. Noting the steep fall in enrolments of CwSN in successive classes, the State

was asked to analyse the reason for the same and ensure that all CwSN enrolled in the School continue their Secondary Education. The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

**7. Reimbursement of Fee under Section 12(1)(c).**

The State is advised to ensure proper implementation of section 12(1)(c) and timely reimbursement of fees to the private/unaided Schools.

**8. Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara.**

The State is advised to ensure the availability and utilisation of Jaadui Pitara/e-Jaadui Pitara/contextualised adaptation of the same across the foundational stage of Schooling.

**9. 50 Hours of Continuous Professional Development (CPD).**

The State is advised to ensure that all teachers go through 50 hours of CPD as envisaged in NEP 2020 and designed by NCERT.

**10. Vacancies in DIETs & SCERT.**

In Sikkim,

- 7 out of 26 sanctioned post (26.92%) are vacant in State Council of Educational Research and Training (SCERT) and
- 15 out of 48 sanctioned post (31.25%) are vacant in District Institutes for Education and Training (DIETs) of Excellence.

This was taken into cognizance due to a high number of vacancies. The Joint Director (SCERT), Sikkim informed that in SCERT, most positions are filled on deputation basis. Considering the important role of these institutions in empowering teachers, it was advised that the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions and to make a shift from deputation basis to regular basis in order to have a higher sense of responsibility towards their work. It was noted that a review must be done of these vacancies in the next 3 months to analyse the reduction in vacancies.

**11. Status of Residential Hostels - NSCBV/DAJGUA & DIET of Excellence**

In order to improve access and retention, the State is provided with residential hostels under Netaji Subhas Chandra Bose Avasiya Vidyalaya (NSCBV) and Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA).

- The State had received a sanction of 4 Netaji residential Schools in FY 2024-25 and all are functional. There is a vacancy of 21(6.00%) out of total capacity of 350 seats.
- The State had received a sanction of 5 Dharti Aaba Janjatiya Gram Utkarsh Abhiyan residential hostels in FY 2024-25 and all are under process. However, State has not received any funds.

- The State had received a sanction of 1 Kasturba Gandhi Balika Vidyalaya's residential School in FY 2024-25 and all are functional. There is a vacancy of 51(20.40%) out of total capacity of 250 seats.
- Furthermore, the State was advised to ensure zero vacancies in the residential hostel facilities under KGBV and NSCBV so that these National resources are optimally utilised. The State should conduct identification exercises and fill the vacant seats in these Schools/hostels.

## 12. Vacancies in School Teacher Positions

The State has zero vacancy in Elementary School teachers, Secondary School teachers and Senior Secondary School teachers.

## 13. Kasturba Gandhi Balika Vidyalayas (KGBVs)

The State has a total of 03 functional KGBVs with a total intake capacity of 690 students, out of which there is a vacancy of 89 students. The State was advised to analyse and provide data on why these enrolment positions are vacant and how they can be filled so as to ensure optimal utilisation of KGBVs and ensure higher access and retention of girl child enrolments.

**14. Ensuring broadband facilities:** As per the Union Budget 2025 speech of the Hon'ble Finance Minister to ensure broadband connectivity to all Government Secondary Schools in rural areas under the Bharat Net project as D.O. No. 9-15/2024-IS.18 2024 has been issued on 25th February, 2025, by the Department. Schools will be provided Fibre-to-the-Home (FTTH) broadband connectivity. States & UTs School Education Departments are directed to coordinate between the Schools and Bharat Sanchar Nigam Limited (BSNL) and implement the scheme in a time bound manner.

**Section -II**  
**Financial Section**

**1. Total Estimated Budget (2025-26)**

The approved estimates for the AWP&B for 2025-26 under Elementary, Teacher Education and Secondary are as under:

(Rs in Lakh)

Head	Spillover	Non- Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	0.00	0.00	753.70	753.70	753.7
Elementary	1875.75	353.00	4845.82	5198.82	7,074.57
Secondary	2199.57	1136.50	4803.97	5940.47	8,140.04
Teacher Education	1490.65	0.00	702.94	702.94	2,193.59
<b>Total</b>	<b>5,565.97</b>	<b>1,489.50</b>	<b>11,106.43</b>	<b>12,595.93</b>	<b>18,161.90</b>

\*Includes Programme Management (MMMER)

An outlay of Rs 5,565.97 lakh as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this financial year (2025-26). The Spillover and surrender details are enclosed at *Annexure II*.

The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at *Annexure III*.

**2. Releases by GOI during 2025-26**

The total annual work plan is approved for Rs. 181,61.90 lakh, including spillover of Rs. 55,65.97 lakh.

Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for FY 2025-26. The breakup of the funds for this approved budget is as follows:

- i. Central share to be released in 2025-26 is Rs. 132,16.00 lakh.
- ii. Corresponding State share to be released in 2025-26 is Rs. 14,74.00 lakh.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 34,26.90 lakh.

The above Central share is as per the existing fund sharing pattern of Samagra Shiksha. The State will also be able to utilise their unspent balances as on 31st March, 2025, for the activities approved in FY 2025-26 including spillover.

3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
4. The PAB has approved the above activities for the State during FY 2025-26 subject to the following conditions:
  - a. The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.
  - b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
  - c. Components which fall under the purview of the Department of Women and Child Development (WCD), or other ministries/departments must be carried out in convergence and accordance with respective ministries'/departments guidance.
5. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
6. The interventions under 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) 2025-26. 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.
7. The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under the Centrally Sponsored Scheme (CSS). 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 State/UT may not be able to receive the earmarked funds for the financial year.
8. The State should invariably provide Single Budget Head during FY 2025-26 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 State shall also provide

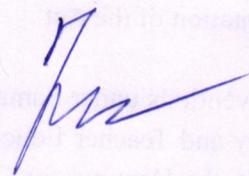


a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

9. It is observed that The PRABANDH portal is not updated regularly by the State. There is negligence on updation of all components of Samagra Shiksha Scheme in the portal. The State should appoint SPD as Nodal Officer and ensure that Prabandh Portal will be updated on a monthly basis to enable a real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the GoI level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. The State also needs to ensure timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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

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**Annexure I**

**(Ministry of Education, Government of India)**

- 1) Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital Education) (DoSE&L), MoE
- 2) Shri Sanjog Kapoor, Joint Secretary (DoSE&L), MoE
- 3) Shri Shib Das Sarkar, Director (DoSE&L), MoE
- 4) Smt. Preeti Meena, Director (DoSE&L), MoE
- 5) Shri Tej Pal Singh, Under Secretary (DoSE&L), MoE
- 6) Ms Nisha Singh, (State Coordinator for Manipur), Consultant (TSG), Samagra Shiksha, MoE
- 7) All TSG Consultants, (DoSE&L), MoE

**(State Government of Sikkim)**

- 1) Shri Tashi Chopel, Secretary (SE) cum SPD, SS, Education Dept, Govt of Sikkim
- 2) Dr Rabin Chhetri, Director (SCERT), Education Dept, Govt of Sikkim
- 3) Shri D. V. Basnet, Programme Officer (SS), Education Dept, Govt of Sikkim
- 4) Shri A. D. Chhetri, Addl Director (SS), Education Dept, Govt of Sikkim



# Recommendation Sheet (Samagra Shiksha)

of

## Sikkim

## 2025-2026

Recommended

by

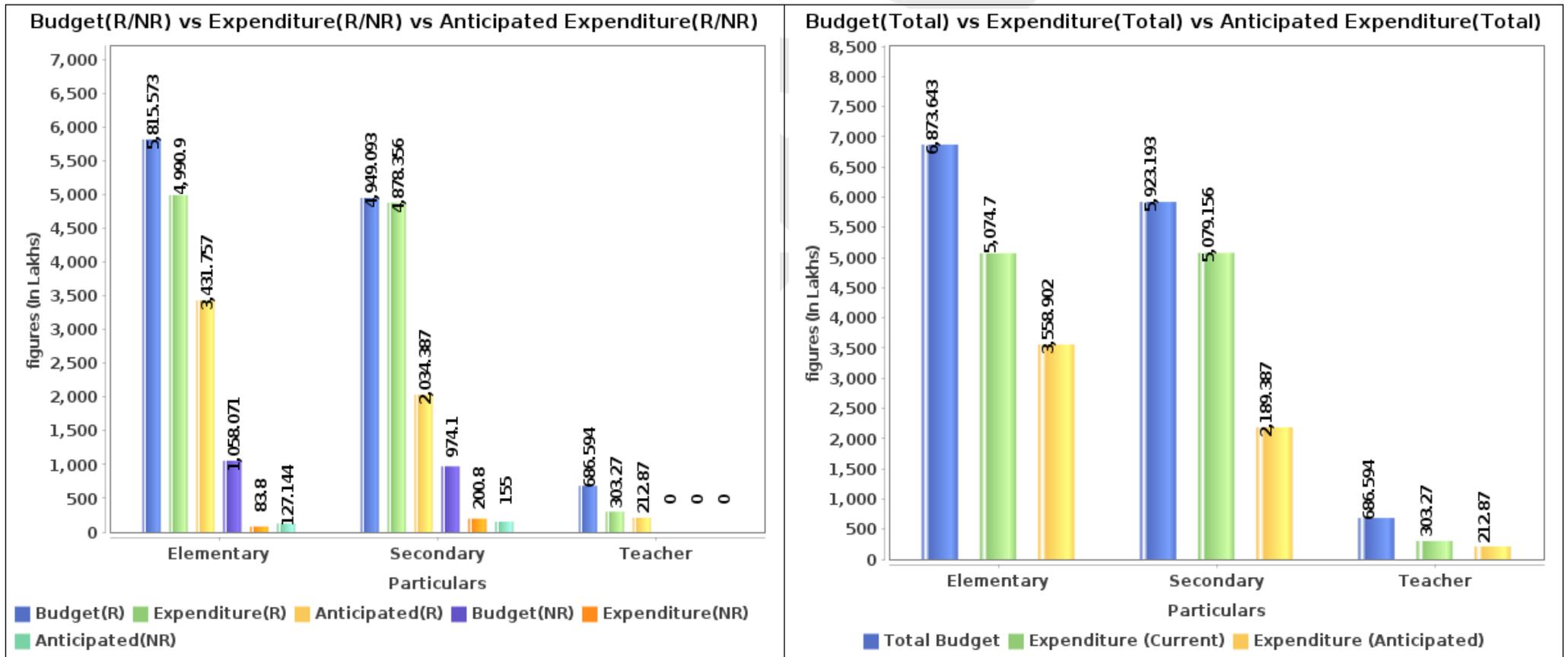
Dept. Of School Education & Literacy

Govt. Of India

### Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	5815.57250	1058.07050	6873.64300	4990.90029	83.80000	5074.70029	3431.75732	127.14450	3558.90182
2	Secondary Education	4949.09277	974.10000	5923.19277	4878.35619	200.80000	5079.15619	2034.38711	155.00000	2189.38711
3	Teacher Education	686.59374	0.00000	686.59374	303.27000	0.00000	303.27000	212.87000	0.00000	212.87000
4	Grand Total	11451.25901	2032.17050	13483.42951	10172.52648	284.60000	10457.12648	5679.01443	282.14450	5961.15893

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



## Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (90%) (A)	State (10%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
13216.00	1474.00	14690.00	3701.00	18391.00	5046.94	1390.03	6436.97	11954.03	9105.45	115.50	9220.95	2733.08

## Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
Sikkim	14735.00	3426.90	18161.90	5565.97	12595.93	15350.29	12595.93	-0.00

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	7262.60209	652.00000	7914.60209	5599.51740	353.00000	5952.51740
2	Secondary Education	5081.73196	1545.50000	6627.23196	4803.97241	1136.50000	5940.47241
3	Teacher Education	808.45400	0.00000	808.45400	702.94000		702.94000
4	Grand Total	13152.78805	2197.50000	15350.28805	11106.42981	1489.50000	12595.92981

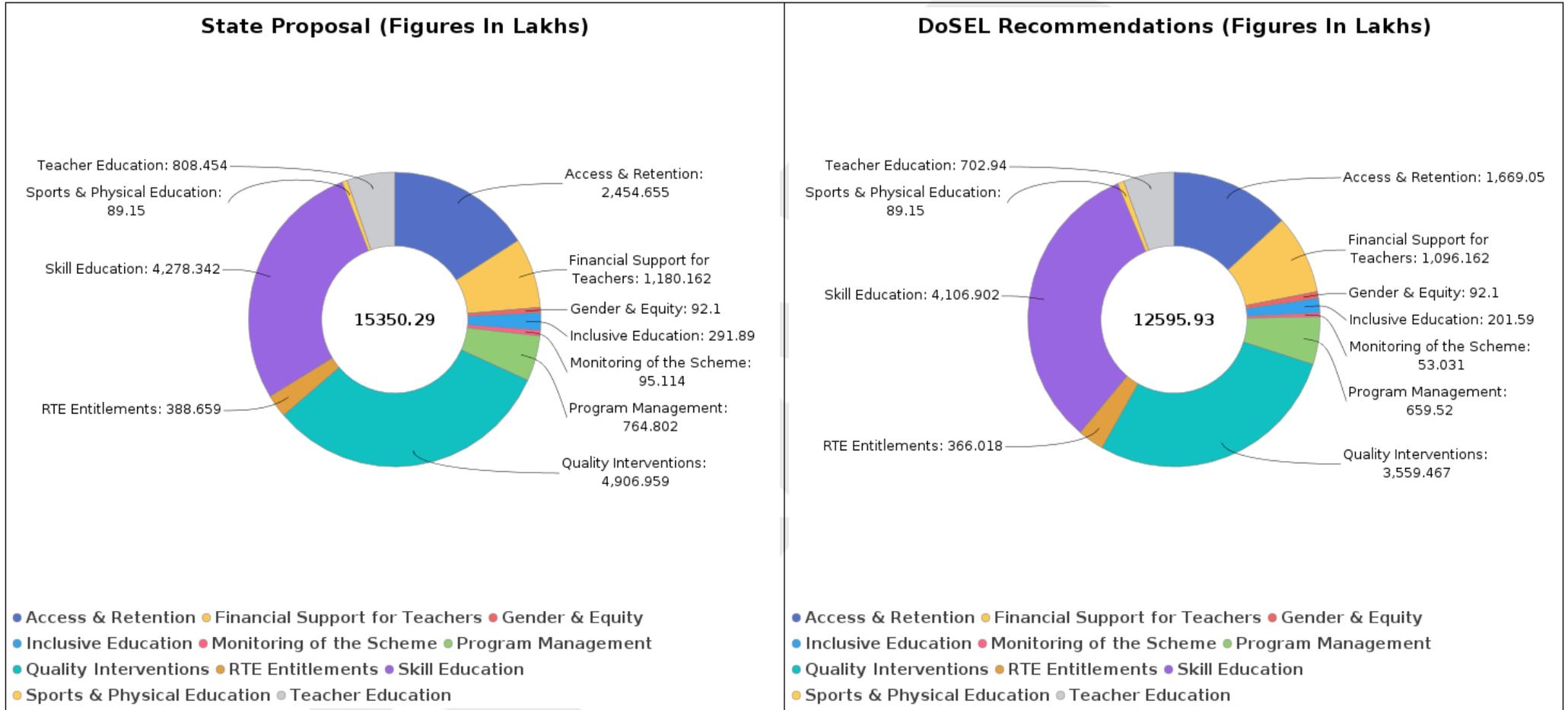
## Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	113.55500	1804.57050	1918.12550	106.65250	219.80000	326.45250	93.92	12.18	17.02
2	Financial Support for Teachers	1242.31750	0.00000	1242.31750	1242.30392	0.00000	1242.30392	100.00	0.00	100.00
3	Gender & Equity	220.42158	1.00000	221.42158	190.25738	0.00000	190.25738	86.32	0.00	85.93
4	Inclusive Education	205.79000	0.00000	205.79000	203.67000	0.00000	203.67000	98.97	0.00	98.97
5	Monitoring of the Scheme	54.17285	0.00000	54.17285	54.17285	0.00000	54.17285	100.00	0.00	100.00
6	Program Management	633.56000	0.00000	633.56000	570.97000	0.00000	570.97000	90.12	0.00	90.12
7	Quality Interventions	3880.54219	151.60000	4032.14219	3099.23218	64.80000	3164.03218	79.87	42.74	78.47
8	RTE Entitlements	382.32245	0.00000	382.32245	370.01445	0.00000	370.01445	96.78	0.00	96.78
9	Skill Education	3946.38700	75.00000	4021.38700	3946.38700	0.00000	3946.38700	100.00	0.00	98.13
10	Sports & Physical Education	85.59670	0.00000	85.59670	85.59620	0.00000	85.59620	100.00	0.00	100.00
11	Teacher Education	686.59374	0.00000	686.59374	303.27000	0.00000	303.27000	44.17	0.00	44.17
12	<b>Total</b>	<b>11451.25901</b>	<b>2032.17050</b>	<b>13483.42951</b>	<b>10172.52648</b>	<b>284.60000</b>	<b>10457.12648</b>	<b>88.83</b>	<b>14.00</b>	<b>77.56</b>

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	287.15500	2167.50000	2454.65500	15.99	194.55000	1474.50000	1669.05000	13.25
2	Financial Support for Teachers	1180.16200	0.00000	1180.16200	7.69	1096.16250	0.00000	1096.16250	8.70
3	Gender & Equity	92.10000	0.00000	92.10000	0.60	92.10000	0.00000	92.10000	0.73
4	Inclusive Education	291.89000	0.00000	291.89000	1.90	201.58970	0.00000	201.58970	1.60
5	Monitoring of the Scheme	95.11440	0.00000	95.11440	0.62	53.03080	0.00000	53.03080	0.42
6	Program Management	764.80230	0.00000	764.80230	4.98	659.52000	0.00000	659.52000	5.24
7	Quality Interventions	4906.95929	0.00000	4906.95929	31.97	3559.46680	0.00000	3559.46680	28.26
8	RTE Entitlements	388.65906	0.00000	388.65906	2.53	366.01806	0.00000	366.01806	2.91
9	Skill Education	4248.34200	30.00000	4278.34200	27.87	4091.90195	15.00000	4106.90195	32.60
10	Sports & Physical Education	89.15000	0.00000	89.15000	0.58	89.15000	0.00000	89.15000	0.71
11	Teacher Education	808.45400	0.00000	808.45400	5.27	702.94000	0.00000	702.94000	5.58
12	<b>Total</b>	<b>13152.78805</b>	<b>2197.50000</b>	<b>15350.28805</b>		<b>11106.42981</b>	<b>1489.50000</b>	<b>12595.92981</b>	

### Major Component wise Details



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

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

Recommended support for the SCPDR

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	767	0.00050	0.38350				767	0.00050	0.38350	@Rs. 50/- school for 767 schools.
			<b>Sub Total</b>		<b>767</b>		<b>0.38350</b>	<b>767</b>		<b>0.38350</b>	<b>767</b>		<b>0.38350</b>	
			<b>Total of Support to SCPCR</b>		<b>767</b>		<b>0.38350</b>	<b>767</b>		<b>0.38350</b>	<b>767</b>		<b>0.38350</b>	
			<b>Total of RTE Entitlements</b>		<b>76423</b>		<b>380.05610</b>	<b>76423</b>		<b>380.05610</b>	<b>73678</b>		<b>357.41510</b>	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (New) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R					300	0.18000	54.00000			
			2-Stipend per child per month	R					300	0.01200	3.60000			
			3-Supplementary TLM, Stationery and other educational material	R					300	0.01000	3.00000			
			<b>Sub Total</b>					<b>900</b>		<b>60.60000</b>				
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	50	0.01200	0.60000				50	0.01200	0.60000	Recommended @ Rs. 100/- per child per month for existing hostel with 50 capacity
			2-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended @Rs. 1000 per child for educational materials
			3-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended @ Rs. 25000/- warden for existing hostel with 50 capacity
			4-3 Part time teachers	R	3	0.60000	1.80000				3	0.60000	1.80000	Recommended @ Rs. 5000/-/head/per month (total 3 part time teacher for existing hostel with 50 capacity)
			5-1 Head Cook	R	1	0.72000	0.72000				1	0.72000	0.72000	Recommended @ Rs. 6000/- head cook for existing hostel with 50 capacity
			6-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended @ Rs. 4500/-/head/per month (total 2 assistant cooks for existing hostel with 50 capacity)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Electricity / water charges	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended @Rs. 1000 per child for water/electricity charges
			8-Medical care/contingencies	R	50	0.01250	0.62500				50	0.01250	0.62500	Recommended @Rs. 1250 per child for medical care/contingencies and organising health camps
			9-Maintenance	R	50	0.00750	0.37500				50	0.00750	0.37500	Recommended as proposed
			10-Miscellaneous	R	50	0.00750	0.37500				50	0.00750	0.37500	Recommended @Rs. 750 per child for 50 students in existing hostel
			11-Physical / Self Defence Training	R	50	0.00300	0.15000				50	0.00300	0.15000	Recommended @Rs. 300 per child for 50 students in existing hostel
			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>407</b>		<b>18.72500</b>	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	300	0.18000	54.00000				300	0.18000	54.00000	Recommended @ Rs. 1500 per month per child for 300 students in 3 existing hostels
			2-Stipend per child per month	R	300	0.01200	3.60000				300	0.01200	3.60000	Recommended @ Rs. 100/- per child per month for 3 existing hostel with 100 capacity
			3-Supplementary TLM, Stationery and other educational material	R	300	0.01000	3.00000				300	0.01000	3.00000	Recommended @Rs. 1000 per child for stationery /TLM/and other educational material
			4-1 Warden	R	1	3.00000	3.00000	3	3.00000	9.00000	3	3.00000	9.00000	Recommended as proposed @Rs. 25000/warden per month for 3 existing hostels. State is running 3 hostels with 100 intake capacity each, warden salary by mistake proposed for 1, as per norms corrected and recommended for 3 wardens
			5-3 Part time teachers	R	9	0.60000	5.40000				9	0.60000	5.40000	Recommended @Rs. 5000/-/head/per month (total 9 part time teachers for existing hostels with 100 capacity)
			6-1 Head Cook	R	3	0.72000	2.16000				3	0.72000	2.16000	Recommended as proposed @Rs. 6000/head cook for existing hostels

Recommended @Rs. 4500/-/head/per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			7-2 Assistant Cook	R	6	0.54000	3.24000				6	0.54000	3.24000	month (total 2 assistant cooks for existing hostel with 100 capacity)	
			8-Electricity / water charges	R	300	0.01000	3.00000				300	0.01000	3.00000	Recommended @Rs. 1000 per child for 300 students for electricity/water charges	
			9-Medical care/contingencies	R	300	0.01250	3.75000				300	0.01250	3.75000	Recommended @ Rs. 1250 per child for 300 students in 3 existing hostels	
			10-Maintenance	R	300	0.00750	2.25000				300	0.00750	2.25000	Recommended @ Rs. 750 per child for 300 students in 3 existing hostels	
			11-Miscellaneous	R	300	0.00750	2.25000				300	0.00750	2.25000	Recommended @ Rs. 750 per child for 300 students in 3 existing hostels	
			12-P.T.A / school functions	R	300	0.00300	0.90000				300	0.00300	0.90000	Recommended @Rs. 300 per child for school function and PTMs	
			<b>Sub Total</b>		<b>2419</b>		<b>86.55000</b>	<b>2421</b>		<b>92.55000</b>	<b>2421</b>		<b>92.55000</b>		
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (New) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R					300	0.18000	54.00000	200	0.18000	36.00000	State has proposed 2 new co-ed hostels of 100 intake capacity. These hostels are functional by support of SMC/ Community. As informed by State, SMC is no longer able to run these hostels, so recurring grant is proposed by State. Hostel along with furniture and other amenities is available, so recommended 2 new hostels:
			2-Stipend per child per month	R					300	0.01200	3.60000	200	0.01200	2.40000	Recommended @Rs. 1200 per child for 200 students in 2 new hostels of 100 intake capacity each
			3-Supplementary TLM, Stationery and other educational material	R					300	0.01000	3.00000	200	0.01000	2.00000	Recommended for one new hostel
			4-3 Part time teachers	R					9	0.60000	5.40000	6	0.60000	3.60000	Recommended for one new hostel
			5-1 Head Cook	R					3	0.72000	2.16000	2	0.72000	1.44000	Recommended for one new hostel
			6-2 Assistant Cook	R					6	0.54000	3.24000	4	0.54000	2.16000	Recommended @ Rs. 4500 per head per month for 12 months for assistant cooks in 2 new hostels (2 assistant cooks in each hostel)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Electricity / water charges	R				300	0.01000	3.00000	200	0.01000	2.00000	Recommended @Rs. 1000 per child per month for 200 students in 2 new hostels for electricity and water charges
			8-Medical care/contingencies	R				300	0.01275	3.82500	200	0.01275	2.55000	Recommended for one new hostel
			9-Maintenance	R				300	0.00775	2.32500	200	0.00775	1.55000	Recommended for one new hostel
			10-Miscellaneous	R				300	0.00775	2.32500	200	0.00775	1.55000	Recommended for one new hostel
			11-P.T.A / school functions	R				300	0.00300	0.90000	200	0.00300	0.60000	Recommended for one new hostel
			12-1 Warden	R				3	3.00000	9.00000	2	3.00000	6.00000	Recommended for one new hostel
			<b>Sub Total</b>					<b>2421</b>		<b>92.77500</b>	<b>1614</b>		<b>61.85000</b>	
		3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-2 Assistant Cook	R	2	0.54000	1.08000							Activity wrongly entered
			<b>Sub Total</b>		<b>2</b>		<b>1.08000</b>	<b>2</b>		<b>1.08000</b>				
		3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	1-Stipend per child per month	R				50	0.01200	0.60000	50	0.01200	0.60000	Recommended for one new hostel
			2-Supplementary TLM, Stationery and other educational material	R				50	0.01000	0.50000	50	0.01000	0.50000	Recommended for one new hostel
			3-1 Warden	R				1	3.00000	3.00000	1	3.00000	3.00000	Recommended for one new hostel
			4-3 Part time teachers	R				3	0.60000	1.80000	3	0.60000	1.80000	Recommended for one new hostel
			5-1 Head Cook	R				1	0.72000	0.72000	1	0.72000	0.72000	Recommended for one new hostel
			6-2 Assistant Cook	R				2	0.54000	1.08000	2	0.54000	1.08000	Recommended for one new hostel
			7-Electricity / water charges	R				50	0.01000	0.50000	50	0.01000	0.50000	Recommended for one new hostel
			8-Medical	R				50	0.01250	0.62500	50	0.01250	0.62500	Recommended for one new hostel

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			care/contingencies												
			9-Maintenance	R				50	0.00750	0.37500	50	0.00750	0.37500	Recommended for one new hostel	
			10-Miscellaneous	R				50	0.00750	0.37500	50	0.00750	0.37500	Recommended for one new hostel	
			11-Physical / Self Defence Training	R				50	0.00300	0.15000	50	0.00300	0.15000	Recommended for one new hostel	
			12-Food/Lodging per child per month	R				50	0.18000	9.00000	50	0.18000	9.00000	Recommended for one new hostel	
			<b>Sub Total</b>					<b>407</b>		<b>18.72500</b>	<b>407</b>		<b>18.72500</b>		
	3.1.7 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)		1-Construction of building (new)	NR				1	205.00000	205.00000				Details awaited from State	
			<b>Sub Total</b>					<b>1</b>		<b>205.00000</b>					
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>					<b>2828</b>		<b>106.35500</b>	<b>6559</b>		<b>489.45500</b>	<b>4849</b>	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-CWSN Toilets (Upto Class VIII)	NR				25	0.50000	12.50000	21	0.50000	10.50000	recommended as per Udise gap and Norms	
			2-Ramps and Handrails	NR				29	0.50000	14.50000	25	0.50000	12.50000	recommended as per Udise gap and Norms	
			3-Dilapidated Building (Primary)	NR				1	75.00000	75.00000	1	75.00000	75.00000	recommended as per Udise gap and Norms	
			4-Dilapidated Building (Upper Primary)	NR				1	75.00000	75.00000	1	75.00000	75.00000	recommended as per Udise gap and Norms	
			5-Rainwater Harvesting	NR				15	4.00000	60.00000	10	4.00000	40.00000	recommended as per Udise gap and Norms	
			6-Water Purifier	NR				15	4.00000	60.00000	10	4.00000	40.00000	recommended as per Udise gap and Norms	
			7-Solar Panel	NR				15	4.00000	60.00000	10	4.00000	40.00000	recommended as per Udise gap and Norms	
			8-Bio-Toilets (Boys)	NR				15	3.00000	45.00000	10	3.00000	30.00000	recommended as per Udise gap and Norms	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Norms
			9-Bio-Toilets (Girls)	NR				15	3.00000	45.00000	10	3.00000	30.00000	recommended as per Udise gap and Norms
			<b>Sub Total</b>					<b>131</b>		<b>447.00000</b>	<b>98</b>		<b>353.00000</b>	
			<b>Total of Strengthening of Existing Schools</b>					<b>131</b>		<b>447.00000</b>	<b>98</b>		<b>353.00000</b>	
			<b>Total of Access &amp; Retention</b>		<b>2828</b>			<b>6690</b>		<b>936.45500</b>	<b>4947</b>		<b>544.85000</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	75	0.02000	1.50000				50	0.02000	1.00000	Recommended as proposed for 50 escorts for eligible CwSN with the unit cost Rs. 200 per month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	8	0.05000	0.40000							Not recommended as no VI CwSN at Pre-Primary classes as per UDISE+.
			<b>Sub Total</b>		<b>83</b>		<b>1.90000</b>	<b>83</b>		<b>1.90000</b>	<b>50</b>		<b>1.00000</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	11	0.06091	0.67000							Not recommended based on prioritisation of the activities under SOC component.
			<b>Sub Total</b>		<b>11</b>		<b>0.67000</b>	<b>11</b>		<b>0.67000</b>				
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	34	0.10000	3.40000				34	0.10000	3.40000	Recommended for annual identification & assessment camps for CwSN upto class XII with a unit cost of Rs. 10,000/block for annual camps.
			<b>Sub Total</b>		<b>34</b>		<b>3.40000</b>	<b>34</b>		<b>3.40000</b>	<b>34</b>		<b>3.40000</b>	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	247	0.02000	4.94000				247	0.02000	4.94000	Recommended for 247 girls with special needs with a unit cost of Rs.200/month for 10 months.
			<b>Sub Total</b>		<b>247</b>		<b>4.94000</b>	<b>247</b>		<b>4.94000</b>	<b>247</b>		<b>4.94000</b>	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	47	0.02000	0.94000				47	0.02000	0.94000	Recommended for 47 girls with special needs (in pre-primary sections only), with a unit cost of Rs.200/month for 10 months.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Primary) (Recurring)	<b>Sub Total</b>		47		0.94000	47		0.94000	47		0.94000	
	4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	34	0.06706	2.28000				34	0.06705	2.27970	Recommended for sports events across all the districts. Additional Support may be covered from MMER.	
		2-Orientation of Principals, Educational administrators, parents / guardians etc.	R	29	0.07000	2.03000							Not recommended based on prioritisation of the activities under SOC component.	
		<b>Sub Total</b>		63		4.31000	63		4.31000	34		2.27970		
	4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	34	0.07000	2.38000							Not recommended based on prioritisation of the activities under SOC component.	
		2-Assistive Devices,Equipments and TLM	R	34	0.19000	6.46000				34	0.19000	6.46000	Recommended as proposed for TLM development across all the blocks.	
		<b>Sub Total</b>		68		8.84000	68		8.84000	34		6.46000		
	4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	410	0.02000	8.20000				410	0.02000	8.20000	Recommended as proposed for 410 escorts for eligible CwSN.	
		2-Home Based Education	R	91	0.03500	3.18500				91	0.03500	3.18500	Recommended 91 CwSN enrolled in home based education.	
		3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	13	0.05000	0.65000				13	0.05000	0.65000	Recommended as proposed for Braille Stationary Material.	
		4-Celebration of International Day of Person with Disabilities Day	R	34	0.15000	5.10000							Not recommended as per norms.	
		<b>Sub Total</b>		548		17.13500	548		17.13500	514		12.03500		
	4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	34	0.07000	2.38000							Not recommended based on prioritisation of the activities under SOC component.	
		2-Assistive Devices,Equipments and TLM	R	34	0.15000	5.10000				34	0.10000	3.40000	Recommended as per norms for customized TLMs for CwSN. Based on prioritisation of the activities.	
		<b>Sub Total</b>		68		7.48000	68		7.48000	34		3.40000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
		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>	<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				43	2.40000	103.20000	Recommended for 43 special educators (in position only) with a unit cost of Rs.2.40 lakh/special educator/annum. Subject to State submitting requisite verified documents including RCI number. State should proceed for creation of posts as per gazette notification.		
		<b>Sub Total</b>				<b>65</b>		<b>156.00000</b>	<b>65</b>		<b>156.00000</b>	<b>43</b>		<b>103.20000</b>		
		<b>Total of Provision for Children with Special Needs (CWSN)</b>				<b>1299</b>		<b>207.56500</b>	<b>1299</b>		<b>207.56500</b>	<b>1102</b>		<b>139.60470</b>		
<b>Total of Inclusive Education</b>					<b>1299</b>		<b>207.56500</b>	<b>1299</b>		<b>207.56500</b>	<b>1102</b>		<b>139.60470</b>			
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R						3	13.33333	39.99999	3	13.33330	39.99990	Recommended as proposed for Assessment framework , tool development and conducting assessment at State level. State to share assessment findings and report to the DoSEL, MoE
		<b>Sub Total</b>								<b>3</b>		<b>39.99999</b>	<b>3</b>		<b>39.99990</b>	
		<b>Total of Assessment at National &amp; State level</b>								<b>3</b>		<b>39.99999</b>	<b>3</b>		<b>39.99990</b>	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Quiz Competition	R	6	1.00000	6.00000					6	1.00000	6.00000	Recommended to conduct 3 days Science exhibition at district level @ Rs 1 lakh each district	
		<b>Sub Total</b>				<b>6</b>		<b>6.00000</b>	<b>6</b>		<b>6.00000</b>	<b>6</b>		<b>6.00000</b>		
	<b>Total of Rastriya Aavishkar Abhiyan</b>				<b>6</b>		<b>6.00000</b>	<b>6</b>		<b>6.00000</b>	<b>6</b>		<b>6.00000</b>			
5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class	1-School Grant - (Enrol > 30 and <=100 )	R	180	0.25000	45.00000					180	0.25000	45.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		VIII)												maintain proper register for the expenditure.	
			2-School Grant - (Enrol > 100 and <= 250 )	R	9	0.50000	4.50000				9	0.50000	4.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			3-School Grant (Enrol >= 1 and <= 30)	R	435	0.10000	43.50000				435	0.10000	43.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
			<b>Sub Total</b>		<b>624</b>		<b>93.00000</b>	<b>624</b>		<b>93.00000</b>	<b>624</b>		<b>93.00000</b>		
			<b>Total of Composite School Grant</b>		<b>624</b>		<b>93.00000</b>	<b>624</b>		<b>93.00000</b>	<b>624</b>		<b>93.00000</b>		
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-LEP VI - VIII	R				6474	0.00500	32.37000	4215	0.00500	21.07500	Recommended as appraised as per norm for 25% of the total students enrolled in classes 6 to 8 in government schools as per UDISE+	
			<b>Sub Total</b>					<b>6474</b>		<b>32.37000</b>	<b>4215</b>		<b>21.07500</b>		
		5.4.2 - Innovation Projects - (Elementary) (Recurring)		1-Youth & Eco Club	R				168	0.01000	1.68000	168	0.01000	1.68000	Recommended as proposed for activities to be conducted under Youth and Eco Club i.e., plantation drives, cleanliness drives, awareness and sensitization programmes, etc.
				2-Youth & Eco Club(stand alone primary only schools)	R				387	0.05000	19.35000	387	0.05000	19.35000	Recommended as proposed as per norm for activities with a focus on environment conservation such as plantation drives, waste management, etc.
				3-Fund for Safety and Security at School Level	R				555	0.01000	5.55000	555	0.01000	5.55000	Recommended as proposed for conducting activities (safety drills, orientations) as per state specific guidelines on school safety and security.
				4-Orientation Programme for Teachers on Safety and Security	R				555	0.02000	11.10000	555	0.00500	2.77500	Recommended as appraised as per norm for orientation of teachers on safety and security as per modules developed.
			5-Exposure to Vocational	R	378	0.15000	56.70000				378	0.15000	56.70000	Recommended as per the proposal for	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Education (Class 6 - 8)											378 schools
			6-District Academic Improvement Plan	R				6	22.56000	135.36000				Already provided last year.
			7-Yoga Olympiad	R				555	0.05000	27.75000	555	0.05000	27.75000	Recommended as proposed for conducting Yoga Olympiad at the school level
			8-Organic Farming	R				167	0.03000	5.01000	167	0.03000	5.01000	Recommended as proposed covering 167 schools@ Rs. 3000/- per school for resources (gardening tools, pots, compost ,etc.) and for conducting various activities i.e., visit to nearest farms for seeing the process of ploughing, manuring and sowing, etc.
			9-Education Monitoring & Mgt Info System (EMMIS)	R				767	0.15340	117.65780				Not Recommended. VSK can be used for this purpose
			10-EK BHARAT SHRESTH BHARAT	R				167	0.07300	12.19100	167	0.07300	12.19100	Recommended as proposed for activities to be conducted under EBSB
			11-Documentation of Best Practice on Shagun Portal	R				6	2.00000	12.00000				Not Recommended
			12-Sign Language Training Programme	R				34	0.05000	1.70000	34	0.05000	1.70000	Recommended as proposed for training of general teachers and special educators on sign language in all the blocks.
			13-ICT provision for Home Based Education's CwSN	R				112	0.20000	22.40000	91	0.18000	16.38000	Recommended as proposed for assistive technology based intervention for CwSN enrolled in Home Based Education (elementary only). State is requested to submit the details of beneficiaries to the ministry.
			14-Develop Pre-primary to class v Textbooks in Indian Sign Language (ISL)	R				25	0.50000	12.50000	25	0.50000	12.50000	Recommended as proposed for the development of comprehensive and accessible textbook module in regional language on Indian Sign Language
			15-Special Olympic at Block Level	R				34	0.50000	17.00000	34	0.50000	17.00000	Recommended as proposed
			16-Special Olympic at State Level Level	R				1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed for conducting special olympic at the state

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
														level. The event at state level shall only be organised after conducting the event at the block level as approved in block level activity.		
			17-Teacher Empowerment Program (TEP) (Teacher Need Assessment & Skill Development)	R				15490	0.03000	464.70000	15490	0.02250	348.52500	Recommended as proposed for a Digital Teacher Empowerment Programme- a multi-tiered program covering teachers at both the elementary and secondary level, with a combination of Online Teacher Competence Level Determination (Pre-Training), Online Training Modules, Training & Capacity building including Peer Learning Sessions, Online Certification and Real-time Monitoring of Performance through the VSK.		
			18-Mindfulness & Meditation	R				43278	0.00200	86.55600	43278	0.00200	86.55600	Recommended as proposed		
			19-Development & Implementation of local language learning platform	R				4	112.50000	450.00000				Details not available		
			20-Capacity building for language teachers	R				800	0.02000	16.00000	800	0.02000	16.00000	Details not available Recommended as proposed		
			<b>Sub Total</b>					<b>378</b>		<b>56.70000</b>	<b>63489</b>		<b>1477.20480</b>	<b>62685</b>	<b>631.66700</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>					<b>378</b>		<b>56.70000</b>	<b>69963</b>		<b>1509.57480</b>	<b>66900</b>	<b>652.74200</b>	
5.5 - Academic support through BRC/URC/CR C		5.5.1 - Provisions for CRCs	1-TLM Grant	R	108	0.00500	0.54000				108	0.00500	0.54000	Recommended as proposed TLM Grant for 108 CRCs @ Rs. 500/- per CRC.		
			2-Meeting, TA	R	108	0.01000	1.08000				108	0.01000	1.08000	Recommended as proposed Meeting, TA Grant for 108 CRCs @ Rs. 1000/- per CRC		
			3-Contingency Grant	R	108	0.08000	8.64000				108	0.08000	8.64000	Recommended as proposed Contingency Grant for 108 CRCs @ Rs.8000/- per CRC.		
			4-Financial Support for CRC	R	108	7.98422	862.29600				108	7.98000	861.84000	Recommended 12 months salary for 108		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Coordinator (one)											In-position CRCs @ Rs. 66500/- per person per month, as per the norms.
			<b>Sub Total</b>		<b>432</b>		<b>872.55600</b>	<b>432</b>		<b>872.55600</b>	<b>432</b>		<b>872.10000</b>	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	34	1.32000	44.88000				33	1.30000	42.90000	Recommended 12 months salary for 32 In-position and 16 months salary for 1 vacant position for Accountant-cum-support staff @Rs. 11000/- per person per month, as per the norms. (The state stated that the vacant position would be filled within 3-4 months thus 6 months salary recommended for vacant position. Fund will be released when the State will provide the details of filled up posts to the MoE)
			2-Financial Support for 1 Data Entry Operator in position	R	34	1.32000	44.88000				33	1.30000	42.90000	Recommended 12 months salary for 32 In-position and 6 months salary for 1 vacant position for Data Entry Operator @ Rs. 11000/- per person per month, as per the norms. (The state stated that the vacant position would be filled within 3-4 months thus 6 months salary recommended for vacant position. Fund will be released when the State will provide the details of filled up posts to the MoE).
			3-Financial Support for 1 MIS Coordinator in position	R	34	1.58000	53.72000				33	1.58000	52.14000	Recommended 12 months salary for 33 in-position MIS coordinator @ Rs. 13167 /- per person per month, as per the norms.
			4-Financial Support for 6 Resource Persons at BRC	R	86	3.00000	258.00000				86	2.42441	208.49926	Recommended 12 months salary for 53 In-position and 6 months salary for 33 vacant positions for Subject Specific Resource Person @ Rs. 25000/-

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
														per person per month, as per the norms. (The state stated that the vacant position would be filled within 3-4 months thus 6 months salary recommended for vacant position. Fund will be released when the State will provide the details of filled up posts to the MoE).	
			5-Maintenance Grant	R	34	0.08059	2.74000				33	0.08059	2.65947	Recommended as appraised Maintenance Grant for 33 BRCs @Rs. 8059/- per BRC.	
			6-TLE/TLM Grant	R	34	0.10647	3.62000				33	0.10647	3.51351	Recommended as appraised TLM Grant for 33 BRCs @ Rs.10647/- per BRC.	
			7-Meeting, TA	R	34	0.26176	8.90000				33	0.26176	8.63808	Recommended as proposed Meeting TA Grant for 33 BRCs @ Rs. 26176/- per BRC.	
			8-Contingency Grant	R	34	0.26176	8.90000				33	0.26176	8.63808	Recommended as proposed Contingency Grant for 33 BRCs @ Rs. 26176/- per BRC.	
			<b>Sub Total</b>		<b>324</b>		<b>425.64000</b>	<b>324</b>		<b>425.64000</b>	<b>317</b>		<b>369.88840</b>		
			<b>Total of Academic support through BRC/URC/CRC</b>		<b>756</b>		<b>1298.19600</b>	<b>756</b>		<b>1298.19600</b>	<b>749</b>		<b>1241.98840</b>		
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	168	0.10000	16.80000				168	0.10000	16.80000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.	
				2-Primary Schools	R	456	0.05000	22.80000				456	0.05000	22.80000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
				<b>Sub Total</b>		<b>624</b>		<b>39.60000</b>	<b>624</b>		<b>39.60000</b>	<b>624</b>		<b>39.60000</b>	
				<b>Total of Library Grants</b>		<b>624</b>		<b>39.60000</b>	<b>624</b>		<b>39.60000</b>	<b>624</b>		<b>39.60000</b>	
	5.7 - Training	5.7.1 - In-	1-Teachers Class VI to	R	34	0.02000	0.68000				34	0.02000	0.68000	Recommended as proposed	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	for In-service Teacher and Head Teachers	Service Training (Elementary)	VII(Government Schools)												
			<b>Sub Total</b>			<b>34</b>		<b>0.68000</b>	<b>34</b>		<b>0.68000</b>	<b>34</b>		<b>0.68000</b>	
			<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>34</b>		<b>0.68000</b>	<b>34</b>		<b>0.68000</b>	<b>34</b>		<b>0.68000</b>	
5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	95	2.40000	228.00000				95	2.40000	228.00000	Recommended as proposed.		
			R				70	0.38000	26.60000	70	0.38000	26.60000	Recommended as proposed.		
			<b>Sub Total</b>	<b>95</b>		<b>228.00000</b>	<b>165</b>		<b>254.60000</b>	<b>165</b>		<b>254.60000</b>			
			<b>Total of ICT and Digital Initiatives</b>	<b>95</b>		<b>228.00000</b>	<b>165</b>		<b>254.60000</b>	<b>165</b>		<b>254.60000</b>			
5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R						764	1.20000	916.80000	764	0.75000	573.00000	Recommended Rs. 916.8 lakhs for 764 existing pre-primary school for TLM, Training of pre-primary teachers & Parents counselling
			<b>Sub Total</b>						<b>764</b>		<b>916.80000</b>	<b>764</b>		<b>573.00000</b>	
	5.9.2 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	2567	0.00150	3.85050				2567	0.00150	3.85050		3.85050	Recommended as proposed for Teacher Resource Material / Activity Handbook of Grades I to II
			R	2467	0.03000	74.01000				2467	0.03000	74.01000		74.01000	Recommended as proposed
			R	6418	0.00200	12.83600				6418	0.00200	12.83600		12.83600	Recommended as proposed
			<b>Sub Total</b>	<b>11452</b>		<b>90.69650</b>	<b>11452</b>		<b>90.69650</b>	<b>11452</b>		<b>90.69650</b>		<b>90.69650</b>	
	5.9.3 - Formation of PMU (Elementary)	1-District Level	R						6	15.00000	90.00000	6	15.00000	90.00000	Recommended as proposed. State kindly ensure PMU will be functional in Academic year 2025-26.
			<b>Sub Total</b>						<b>6</b>		<b>90.00000</b>	<b>6</b>		<b>90.00000</b>	
	<b>Total of Foundational Literacy and Numeracy - FS</b>					<b>11452</b>		<b>90.69650</b>	<b>12222</b>		<b>1097.49650</b>	<b>12222</b>		<b>753.69650</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks				
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount					
<b>Total of Quality Interventions</b>							<b>13969</b>		<b>1812.87250</b>	<b>84397</b>		<b>4339.14729</b>	<b>81327</b>		<b>3082.30680</b>			
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R				1	82.00000			1	50.00000		50.00000	Vidya Samiksha Kendra (Recurring)		
			<b>Sub Total</b>							<b>1</b>				<b>1</b>			<b>50.00000</b>	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	60616	0.00011	6.71618					60616	0.00003			1.81848	Recommended as proposed.	
			2-MIS (UDISE +)	R	60616	0.00011	6.39812					60616	0.00002			1.21232	Recommended as proposed.	
		<b>Sub Total</b>					<b>121232</b>		<b>13.11430</b>	<b>121232</b>		<b>13.11430</b>	<b>121232</b>			<b>3.03080</b>		
		6.1.3 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R					1	0.00010		0.00010					Wrong Entry	
			<b>Sub Total</b>							<b>1</b>		<b>0.00010</b>						
		<b>Total of Monitoring Information System (MIS)</b>					<b>121232</b>		<b>13.11430</b>	<b>121234</b>		<b>95.11440</b>	<b>121233</b>			<b>53.03080</b>		
		<b>Total of Monitoring of the Scheme</b>					<b>121232</b>		<b>13.11430</b>	<b>121234</b>		<b>95.11440</b>	<b>121233</b>			<b>53.03080</b>		
		7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R				1	764.80230			1	659.52000		659.52000	Recommended @5%
<b>Sub Total</b>									<b>1</b>				<b>1</b>		<b>659.52000</b>			
<b>Total of Program Management (MMMER)</b>											<b>1</b>		<b>764.80230</b>	<b>1</b>	<b>659.52000</b>			
<b>Total of Program Management</b>											<b>1</b>		<b>764.80230</b>	<b>1</b>	<b>659.52000</b>			
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		1063.21200		1	1063.21200			1	987.54000		987.54000	With reference to the PAB-2021-22 Minutes of Sikkim Rs. 1316.72 lakh was approved at Elementary level. The total reduction of the salary for the current year is 25 percent. Therefore, in the financial year 2025-26 is Rs. 987.54 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.		
			<b>Sub Total</b>					<b>1</b>		<b>1063.21200</b>	<b>1</b>	<b>1063.21200</b>		<b>1</b>		<b>987.54000</b>		
		<b>Total of Financial Support for Teachers (HMs/Teachers)</b>					<b>1</b>		<b>1063.21200</b>	<b>1</b>	<b>1063.21200</b>		<b>1</b>		<b>987.54000</b>			
		<b>Total of Financial Support for Teachers</b>					<b>1</b>		<b>1063.21200</b>	<b>1</b>	<b>1063.21200</b>		<b>1</b>		<b>987.54000</b>			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R				387	0.05000	19.35000	387	0.05000	19.35000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.	
			2-Sports & Physical Education (Upper Primary Schools )	R				168	0.10000	16.80000	168	0.10000	16.80000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.	
			<b>Sub Total</b>				<b>555</b>		<b>36.15000</b>	<b>555</b>		<b>36.15000</b>			
			<b>Total of Sports &amp; Physical Education</b>				<b>555</b>		<b>36.15000</b>	<b>555</b>		<b>36.15000</b>			
			<b>Total of Sports &amp; Physical Education</b>					<b>555</b>		<b>36.15000</b>	<b>555</b>		<b>36.15000</b>		
			<b>Total of Elementary Education</b>		<b>217037</b>		<b>3675.27490</b>	<b>291885</b>		<b>7914.60209</b>	<b>284129</b>		<b>5952.51740</b>		

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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
	System	System for OoSC (NIOS/SIOS)												Dropout Children on Prabandh Portal		
			<b>Sub Total</b>		135		2.70000	135		2.70000	135		2.70000			
			<b>Total of Open Schooling System</b>		135		2.70000	135		2.70000	135		2.70000			
			<b>Total of Access &amp; Retention</b>		153		88.20000	385		1518.20000	325		1124.20000			
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	212	0.02558	5.42296				212	0.02558	5.42296	Recommended as proposed by the state. Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000		
			2-Community Mobilization	R	212	0.01500	3.18000				212	0.01500	3.18000	Recommended as per norms of Community Mobilization @ Rs. 1,500		
			<b>Sub Total</b>		424		8.60296	424		8.60296	424		8.60296			
			<b>Total of Community Mobilization</b>		424		8.60296	424		8.60296	424		8.60296			
			<b>Total of RTE Entitlements</b>		424		8.60296	424		8.60296	424		8.60296			
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						212	0.01000	2.12000				
			2-Orientation Programme for Teachers on safety and Security	R						212	0.02000	4.24000	212	0.00500	1.06000	Recommended as per norm @ Rs. 500
			3-Youth & Eco Club	R						212	0.25000	53.00000	212	0.25000	53.00000	Recommended as proposed for conducting activities under Youth and Eco Club
			4-Orientation /Training of General Teachers on IE	R						34	0.15000	5.10000				Recommended as per training norms
			5-EK BHARAT SHRESTH BHARAT	R						212	0.07300	15.47600	212	0.07300	15.47600	Recommended as proposed for activities to be conducted under EBSB
			6-Exposure Visit for CwSN Students	R						1	1.50000	1.50000	1	1.50000	1.50000	Recommended as propsoed for exposure visit of CwSN.
			7-Introduction of Basic Sign Language	R						34	0.05000	1.70000	34	0.05000	1.70000	Recommended as proposed for training of general teachers and special educators on sign language in all the blocks.
			8-Career Counseling for Secondary & Sr. Secondary Students	R								33357	0.00300	100.07100	27488	0.00300

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			9-Organic Farming(Sec)	R				212	0.03000	6.36000	212	0.03000	6.36000	Recommended as proposed
			10-Yoga Olympiad	R				212	0.05000	10.60000	212	0.05000	10.60000	Recommended as proposed for conducting Yoga Olympiad
			<b>Sub Total</b>					<b>34698</b>		<b>200.16700</b>	<b>28583</b>		<b>172.16000</b>	
	3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav		R	6	4.00000	24.00000				1	15.00000	15.00000	Recommended as appraised
		<b>Sub Total</b>			<b>6</b>		<b>24.00000</b>	<b>6</b>		<b>24.00000</b>	<b>1</b>		<b>15.00000</b>	
	3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)		R				8457	0.00500	42.28500	6872	0.00500	34.36000	Recommended as appraised as per norm for 25% of the total students enrolled in classes 9 to 12 in government schools as per UDISE+
		<b>Sub Total</b>						<b>8457</b>		<b>42.28500</b>	<b>6872</b>		<b>34.36000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>6</b>		<b>24.00000</b>	<b>43161</b>		<b>266.45200</b>	<b>35456</b>		<b>221.52000</b>	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R				2	20.00000	40.00000	2	20.00000	40.00000	Recommended forproposed for Assessment framework , tool development and conducting assessment at State level. State to share assessment findings and report to the DoSEL, MoE.
			<b>Sub Total</b>					<b>2</b>		<b>40.00000</b>	<b>2</b>		<b>40.00000</b>	
		<b>Total of Assessment at National &amp; State level</b>						<b>2</b>		<b>40.00000</b>	<b>2</b>		<b>40.00000</b>	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	57	0.25000	14.25000				57	0.25000	14.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	94	0.50000	47.00000				94	0.50000	47.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	57	0.75000	42.75000				57	0.75000	42.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-School Grant - (Enrol > 1000)	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>212</b>		<b>108.00000</b>	<b>212</b>		<b>108.00000</b>	<b>212</b>		<b>108.00000</b>	
			<b>Total of Composite School Grant</b>		<b>212</b>		<b>108.00000</b>	<b>212</b>		<b>108.00000</b>	<b>212</b>		<b>108.00000</b>	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R				120	0.15000	18.00000	120	0.15000	18.00000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level
2-Senior Secondary School (Upto Class XII)			R				92	0.20000	18.40000	92	0.20000	18.40000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level	
<b>Sub Total</b>						<b>212</b>		<b>36.40000</b>	<b>212</b>		<b>36.40000</b>	<b>212</b>		<b>36.40000</b>
<b>Total of Library Grants</b>					<b>212</b>		<b>36.40000</b>	<b>212</b>		<b>36.40000</b>	<b>212</b>		<b>36.40000</b>	
	3.5 - ICT and Digital Initiatives	3.5.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	12	2.40000	28.80000				11	2.40000	26.40000	Recurring cost recommended for 11 schools.
2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)			R				232	0.38000	88.16000	118	0.38000	44.84000	Recommended for schools which are functional	
<b>Sub Total</b>				<b>12</b>		<b>28.80000</b>	<b>244</b>		<b>116.96000</b>	<b>129</b>		<b>71.24000</b>		
<b>Total of ICT and Digital Initiatives</b>			<b>12</b>		<b>28.80000</b>	<b>244</b>		<b>116.96000</b>	<b>129</b>		<b>71.24000</b>			
			<b>Total of Quality Interventions</b>		<b>230</b>		<b>160.80000</b>	<b>43831</b>		<b>567.81200</b>	<b>36011</b>		<b>477.16000</b>	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	116.95000	116.95000				1	108.62250	108.62250	With reference to the PAB-2021-22 Minutes of Sikkim Rs. 144.83 lakh was approved at Secondary level. The total reduction of the salary for the current year is 25 percent. Therefore, in the financial year 2025-26 is Rs. 108.6225 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.
			<b>Sub Total</b>		<b>1</b>		<b>116.95000</b>	<b>1</b>		<b>116.95000</b>	<b>1</b>		<b>108.62250</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		<b>Total of Financial Support for Teachers (HMs/Teachers)</b>			1		116.95000	1		116.95000	1		108.62250		
		<b>Total of Financial Support for Teachers</b>			1		116.95000	1		116.95000	1		108.62250		
5 - Inclusive Education	5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	34	0.03000	1.02000				34	0.03000	1.02000	Recommended as proposed for Sports activities only. State may clubbed the activity recommended at elementary level. additional amount may be taken from MMMER.	
			2-Orientation of Principals Educational administrators parents / guardians etc.	R	34	0.03000	1.02000								Not recommended based on prioritisation of the activities under SOC component.
			<b>Sub Total</b>		<b>68</b>		<b>2.04000</b>	<b>68</b>		<b>2.04000</b>	<b>34</b>		<b>1.02000</b>		
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	34	0.03000	1.02000								Not recommended based on prioritisation of the activities under SOC component.
			2-Assistive Devices,Equipments and TLM	R	34	0.15000	5.10000					34	0.10000	3.40000	Recommended for customized TLMs for CwSN. Based on prioritisation of the activities.
			<b>Sub Total</b>		<b>68</b>		<b>6.12000</b>	<b>68</b>		<b>6.12000</b>	<b>34</b>		<b>3.40000</b>		
		5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	118	0.02000	2.36000					88	0.02000	1.76000	Recommended as proposed for 88 escorts for eligible CwSN.
			2-Home Based Education	R	21	0.03500	0.73500					21	0.03500	0.73500	Recommended as proposed for 21 CwSN enrolled in home based education programme.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	7	0.05000	0.35000					7	0.05000	0.35000	Recommended as proposed.
		<b>Sub Total</b>		<b>146</b>		<b>3.44500</b>	<b>146</b>		<b>3.44500</b>	<b>116</b>		<b>2.84500</b>			
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	127	0.02000	2.54000					127	0.02000	2.54000	Recommended as proposed for 127 girls with special needs, with a unit cost of Rs.200/month for 10 months.
			<b>Sub Total</b>		<b>127</b>		<b>2.54000</b>	<b>127</b>		<b>2.54000</b>	<b>127</b>		<b>2.54000</b>		
		5.1.5 -	1-Identification and	R	34	0.10000	3.40000					34	0.10000	3.40000	Recommended for annual

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Identification & Assessment (Upto Highest Class - XII)	Assessment (Medical Assessment Camps) (Upto Highest Class XII)											identification & assessment camps for CwSN upto class XII	
			<b>Sub Total</b>		<b>34</b>		<b>3.40000</b>	<b>34</b>		<b>3.40000</b>	<b>34</b>		<b>3.40000</b>		
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	26	0.03000	0.78000				26	0.03000	0.78000	Recommended as proposed for in service training of special educators (in-position only)	
			<b>Sub Total</b>		<b>26</b>		<b>0.78000</b>	<b>26</b>		<b>0.78000</b>	<b>26</b>		<b>0.78000</b>		
		5.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	22	3.00000	66.00000				16	3.00000	48.00000	Financial Support for 26 new special educators was approved for the year 2022-23. State has reported 16 educators as in-position Therefore, financial support considered for in position special educators only with valid RCI number. State should proceed for creation of post as per gazette notification.	
			<b>Sub Total</b>		<b>22</b>		<b>66.00000</b>	<b>22</b>		<b>66.00000</b>	<b>16</b>		<b>48.00000</b>		
		<b>Total of Provision for Children with Special Needs (CWSN)</b>				<b>491</b>		<b>84.32500</b>	<b>491</b>		<b>84.32500</b>	<b>387</b>		<b>61.98500</b>	
		<b>Total of Inclusive Education</b>				<b>491</b>		<b>84.32500</b>	<b>491</b>		<b>84.32500</b>	<b>387</b>		<b>61.98500</b>	
6 - Skill Education	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	42	3.00000	126.00000				40	2.58000	103.20000	Recommended support for 40 trainers (30 trainers @Rs.22,000/- and 10 trainers @Rs.20,000/-).  6 trainers for 6 2nd sector schools, 34 trainers for change of sector in 34 schools. 34 trainers may be surrender next year after completion of existing Sector.	
			2-Financial Support for Resource Persons (New)	R	12	1.25000	15.00000							Not recommended as already this recommended under existing schools with full norms.	
			3-Raw material Grant for	R	12	2.25000	27.00000				6			Not recommended as already this	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			new school per course (New)											recommended under existing schools with full norms.
			4-Cost of providing Hands on Skill Training to students (New)	R	12	1.20000	14.40000							Not recommended as already this recommended under existing schools with full norms.
			5-Office Expenses / Contingencies for New School (New)	R	12	2.00000	24.00000							Not recommended as already this recommended under existing schools with full norms.
			6-Induction training of Teachers VE - Teachers (10 Days)	R	11	0.05000	0.55000				10	0.05000	0.50000	Recommended for 10 trainers (6 trainers for additional sector and 4 trainers for Change of sector)
			<b>Sub Total</b>		<b>101</b>		<b>206.95000</b>	<b>101</b>		<b>206.95000</b>	<b>56</b>		<b>103.70000</b>	
		6.1.2 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	546	3.00000	1638.00000				546	2.93500	1602.51000	Recommended for 546 trainers (398 trainers @Rs.25,000/- and 148 trainers @Rs. 23,000/-)
			2-Financial Support for Resource Persons (Existing)	R	211	2.50000	527.50000				211	2.50000	527.50000	Recommended as proposed for 211 schools
			3-Raw material grant for new school per course (Existing)	R	211	4.50000	949.50000				211	4.50000	949.50000	Recommended as proposed for 211 schools
			4-Cost of providing Hands Training Students (Existing)	R	211	2.00545	423.15000				211	2.00545	423.14995	Recommended as proposed for 211 schools
			5-Assessment and Certification Cost (Existing)	R	8657	0.00600	51.94200				8657	0.00600	51.94200	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	211	2.00000	422.00000				211	2.00000	422.00000	Recommended as proposed for 211 schools
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	30	0.05000	1.50000				30	0.05000	1.50000	Recommended for 10 days induction training of 30 trainers
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	404	0.02500	10.10000				404	0.02500	10.10000	Recommended for 5 - days in-service training of 404 trainers
			9-Exposure of VE to Upper Primary Schools (Pre	R	118	0.15000	17.70000							State is already covered and recommended for 378 under Exposure

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Vocational Education)											to upper primary schools, replication of the activity.
			<b>Sub Total</b>		<b>10599</b>		<b>4041.39200</b>	<b>10599</b>		<b>4041.39200</b>	<b>10481</b>		<b>3988.20195</b>	
		6.1.3 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	6	5.00000	30.00000				6	2.50000	15.00000	Recommended as per norms for 2nd sector in 6 existing schools
			<b>Sub Total</b>		<b>6</b>		<b>30.00000</b>	<b>6</b>		<b>30.00000</b>	<b>6</b>		<b>15.00000</b>	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>10706</b>		<b>4278.34200</b>	<b>10706</b>		<b>4278.34200</b>	<b>10543</b>		<b>4106.90195</b>	
			<b>Total of Skill Education</b>		<b>10706</b>		<b>4278.34200</b>	<b>10706</b>		<b>4278.34200</b>	<b>10543</b>		<b>4106.90195</b>	
7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R				92	0.25000	23.00000	92	0.25000	23.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level
			2-Sports & Physical Education ( Secondary)	R				120	0.25000	30.00000	120	0.25000	30.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level
			<b>Sub Total</b>				<b>212</b>		<b>53.00000</b>	<b>212</b>		<b>53.00000</b>		
		<b>Total of Sports &amp; Physical Education</b>				<b>212</b>		<b>53.00000</b>	<b>212</b>		<b>53.00000</b>	<b>212</b>		<b>53.00000</b>
			<b>Total of Sports &amp; Physical Education</b>					<b>212</b>		<b>53.00000</b>	<b>212</b>		<b>53.00000</b>	
			<b>Total of Secondary Education</b>		<b>12005</b>		<b>4737.21996</b>	<b>56050</b>		<b>6627.23196</b>	<b>47903</b>		<b>5940.47241</b>	

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

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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
<b>Grand Total of All Scheme</b>					229475		9220.94886	348368		15350.28805	332456		12595.92981	

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# Non Recurring Activities Progress Report (Samagra Shiksha)

of

## Sikkim

### (2024-2025)

Ministry Of Education

Govt. Of India

## Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Ministry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2125	Strengthening of Existing Schools (IX - X) - NR	Toilets for CWSN	4	2.00000	0	0.00000	0	0.00000	4	2.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C322	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Handrails	18	9.00000	0	0.00000	0	0.00000	18	9.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	3	75.25000	1	0.00000	0	0.00000	2	75.25000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C267	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Bedding (new)	1	3.50000	1	3.50000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4258	Strengthening of Existing Schools (IX - X) - NR	Bio- Toilet (Boys)	55	150.00000	55	125.50000	0	0.00000	0	24.50000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C318	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	6	28.24450	1	14.85000	0	0.00000	5	13.39450
C3454	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Rainwater Harvesting System	35	107.75000	15	27.75000	0	0.00000	20	80.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2384	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	27	64.80000	27	64.80000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C316	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	1	22.20000	0	0.00000	0	0.00000	1	22.20000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Ministry Fin. Amt.	Phy. Qty.	Fin. Amt.
C2140	Strengthening of Existing Schools (XI - XII) - NR	Girls Toilet	1	4.00000	0	0.00000	0	0.00000	1	4.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C317	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	4	17.50000	2	0.00000	0	0.00000	2	17.50000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Opening of New / Upgraded Schools</b>						
C2102	Opening of New / Upgraded Schools - NR (Secondary)	2 ( Double ) Section School (Class IX - X)	2	172.01000	1	0.00000	0	0.00000	1	172.01000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C323	Strengthening of Existing Schools (up to Highest Class VIII) - NR	CWSN Toilets (Upto Class VIII)	7	11.66690	0	0.00000	0	0.00000	7	11.66690
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C3365	Strengthening of Existing Schools (XI - XII) - NR	Rainwater Harvesting System	6	24.00000	0	0.00000	0	0.00000	6	24.00000
C2807	Strengthening of Existing Schools (IX - X) - NR	Ramps and Handrails	3	1.50000	0	0.00000	0	0.00000	3	1.50000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C324	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair( Elementary)	42	165.50000	4	0.00000	0	0.00000	38	165.50000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C4284	Strengthening of Existing Schools (XI - XII) - NR	Dilapidated building	1	100.00000	0	0.00000	0	0.00000	1	100.00000
C4257	Strengthening of Existing Schools (IX - X) - NR	Solar Panel	40	72.50000	35	52.50000	0	0.00000	5	20.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C328	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Primary)	18	651.44000	8	403.11000	0	0.00000	10	248.33000
C3363	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Rainwater Harvesting System	5	20.00000	0	0.00000	0	0.00000	5	20.00000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C2129	Strengthening of Existing	Girls Toilet	8	35.51000	3	0.00000	0	0.00000	5	35.51000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Schools (IX - X) - NR									
C2154	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair	18	83.20000	10	30.00000	0	0.00000	8	53.20000
C4504	Strengthening of Existing Schools (XI - XII) - NR	Removal of Architectural Barrier	15	30.00000	15	30.00000	0	0.00000	0	0.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C330	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Upper Primary)	8	624.40000	1	235.74000	0	0.00000	7	388.66000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Gender &amp; Equity</b>		<b>Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>						
C660	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Bedding	231	7.50000	230	6.50000	0	0.00000	1	1.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Quality Interventions</b>		<b>Sub Component Name : ICT and Digital Initiatives</b>						
C442	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary < 100)	7	17.50000	0	0.00000	0	0.00000	7	17.50000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C2120	Strengthening of Existing Schools (IX - X) - NR	Boys Toilet	8	41.24000	2	0.00000	0	0.00000	6	41.24000
C4256	Strengthening of Existing Schools (IX - X) - NR	Water Purifier	55	126.00000	35	56.00000	0	0.00000	20	70.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C4270	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Bio-Toilets (Girls)	30	76.50000	30	37.50000	0	0.00000	0	39.00000
C319	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Drinking Water (Upto Class VIII)	5	13.00000	3	0.00000	0	0.00000	2	13.00000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C4259	Strengthening of Existing Schools (IX - X) - NR	Bio-Toilet (Girls)	55	150.00000	55	125.50000	0	0.00000	0	24.50000
C2134	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	1	22.00000	0	0.00000	0	0.00000	1	22.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C332	Electrification in Schools (Elementary) - NR	Solar Panel	20	80.00000	0	40.00000	0	0.00000	20	40.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C4269	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Bio-Toilets (Boys)	30	76.50000	30	61.20000	0	0.00000	0	15.30000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C2149	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For School	15	60.00000	0	30.00000	0	0.00000	15	30.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C4266	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Water Puriifier	35	83.60000	15	24.00000	0	0.00000	20	59.60000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Skill Education</b>		<b>Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary</b>						
C2722	Addition of VE Course in Existing Schools - NR	Tools Equipment & Furniture (Existing Schools)	41	104.37000	11	29.37000	0	0.00000	30	75.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C321	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Electrification (Upto Class VIII)	12	20.70910	7	0.00000	0	0.00000	5	20.70910
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : DAJGUA -ELEMENARY</b>						
C5011	DAJGUA -ELEMENARY (NR)	DAJGUA -ELEMENARY NR	1	360.00000	0	0.00000	0	0.00000	1	360.00000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C2139	Strengthening of Existing Schools (XI - XII) - NR	Boys Toilet	1	4.00000	0	0.00000	0	0.00000	1	4.00000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Quality Interventions</b>		<b>Sub Component Name : ICT and Digital Initiatives</b>						
C4698	Digital Hardware & Software (upto Highest Class XII) - NR	Additional ICT Lab (New) ( Enrolment > 700 )	6	76.80000	0	0.00000	0	0.00000	6	76.80000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya</b>						
C213	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Bedding (new)	1	1.75000	1	1.75000	0	0.00000	0	0.00000
<b>Scheme Name : Teacher Education</b>		<b>Major Component Name : Teacher Education</b>		<b>Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>						
C2813	Establishment of Institutions - NR	Construction of DIET Building (New)	1	835.00000	0	273.70000	0	0.00000	1	561.30000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Gender &amp; Equity</b>		<b>Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>						
C563	KGBV - Type - II (NR) (New) (Classes VI -X)	Furniture/ Equipment (including kitchen)	1	6.91000	0	0.00000	0	0.00000	1	6.91000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C3790	Strengthening of Existing Schools (IX - X) - NR	Dilapidated Building	2	0.00000	2	0.00000	0	0.00000	0	0.00000
C4701	Strengthening of Existing Schools (IX - X) - NR	Rainwater Harvesting(D)	35	129.50000	35	129.50000	0	0.00000	0	0.00000
C4379	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Major Repair	17	35.20000	17	35.20000	0	0.00000	0	0.00000
<b>Scheme Name : Teacher Education</b>		<b>Major Component Name : Teacher Education</b>		<b>Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>						
C4629	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/ DIETs/BITEs)	3	154.44000	0	0.00000	0	0.00000	3	154.44000
<b>Scheme Name : Teacher Education</b>		<b>Major Component Name : Teacher Education</b>		<b>Sub Component Name : DIET of Excellence</b>						
C4720	DIET of Excellence (Activity)	DIET of Excellence	1	1020.23000	0	251.58000	0	0.00000	1	768.65000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Upgraded Schools</b>						
C742	Upgradation of PS to UPS (VI - VIII) NR	Upgradation of PS to UPS (VI - VIII)	1	90.00000	0	0.00000	0	0.00000	1	90.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C4267	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Solar Panel	15	22.50000	15	22.50000	0	0.00000	0	0.00000
C4372	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Girls Toilet	3	6.00000	3	0.00000	0	0.00000	0	6.00000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Opening of New / Upgraded Schools</b>						
C3005	Opening of New / Upgraded Schools - NR (Secondary)	Construction of Building (Existing)	1	80.28000	1	0.00000	0	0.00000	0	80.28000
C2106	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science Subject (XI - XII)	1	85.41000	1	0.00000	0	0.00000	0	85.41000
<b>Scheme Name : Teacher Education</b>		<b>Major Component Name : Teacher Education</b>		<b>Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C1013	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	SCERT	1	233.86000	1	227.60000	0	0.00000	0	6.26000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C2119	Strengthening of Existing Schools (IX - X) - NR	Computer Room (IX-X)	1	40.05000	1	0.00000	0	0.00000	0	40.05000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Quality Interventions</b>		<b>Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)</b>						
C394	Innovation Projects - (NR) (Elementary)	ICT Facility to BRCs	1	6.40000	0	0.00000	0	0.00000	1	6.40000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C4721	Vibrant Village Program (Secondary)	Vibrant Village Program	56	3473.00000	52	2856.37000	0	0.00000	4	616.63000
C4376	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Boys Toilet	1	2.00000	1	2.00000	0	0.00000	0	0.00000
<b>Scheme Name : Elementary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C320	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boundary Wall	4	54.08000	0	0.00000	0	0.00000	4	54.08000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Opening of New / Upgraded Schools</b>						
C3010	Addition of Subject in Existing Hr. Secondary - NR	Additional Subject - Science and Arts Subject (XI - XII)	1	45.17000	1	0.00000	0	0.00000	0	45.17000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C2122	Strengthening of Existing Schools (IX - X) - NR	Lab Equipment (Sci Lab)	29	29.00000	0	0.00000	0	0.00000	29	29.00000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Opening of New / Upgraded Schools</b>						
C2101	Opening of New / Upgraded Schools - NR (Secondary)	1 (Single ) Section School (Class IX - X)	1	157.53000	0	0.00000	0	0.00000	1	157.53000
<b>Scheme Name : Secondary Education</b>		<b>Major Component Name : Access &amp; Retention</b>		<b>Sub Component Name : Strengthening of Existing Schools</b>						
C2124	Strengthening of Existing Schools (IX - X) - NR	Art/Craft Room	1	27.18000	1	0.00000	0	0.00000	0	27.18000
C2806	Strengthening of Existing Schools (IX - X) - NR	Library Room	1	41.00000	1	0.00000	0	0.00000	0	41.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C4703	Strengthening of Existing Schools (XI - XII) - NR	Dilapidated Building	3	163.60000	3	82.37000	0	0.00000	0	81.23000
C2150	Teacher Quarter - NR (up to Highest Class X or XII)	Residential Quarter	4	0.69000	4	0.69000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention	Sub Component Name : Opening of New / Upgraded Schools							
C2108	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Arts Subject (XI - XII)	1	78.28000	1	0.00000	0	0.00000	0	78.28000
Scheme Name : Secondary Education		Major Component Name : Access & Retention	Sub Component Name : Strengthening of Existing Schools							
C2123	Strengthening of Existing Schools (IX - X) - NR	Science Lab	1	54.80000	1	0.00000	0	0.00000	0	54.80000
Scheme Name : Secondary Education		Major Component Name : Inclusive Education	Sub Component Name : Provision for Children with Special Needs (CWSN)							
C2619	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipments for Resource Rooms	15	7.50000	0	0.00000	0	0.00000	15	7.50000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity	Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)							
C624	KGBV - Type - III (NR) (New) (Classes VI -XII)	Construction of building (new) / Upgradation	1	170.00000	1	0.00000	0	0.00000	0	170.00000
Grand Total (₹ In Lakhs)			1085	10847.050 50	740	5281.08000	0	0.00000	345	5565.97050

## Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	2754.15050	878.40	0	1875.75050
2	Secondary Education	5849.37000	3649.80	0	2199.57000
3	Teacher Education	2243.53	752.88	0	1490.65
	Grand Total (₹ In Lakhs)	10847.05050	5281.08000	0	5565.97050