

F. No. 12-1/2023-IS-16  
Government of India  
Ministry of Education  
Department of School Education & Literacy

Shastri Bhawan, New Delhi

Dated: 12<sup>th</sup> May, 2023

**Sub: Minutes of the meeting of the Project Approval Board held (PAB) held on 17<sup>th</sup> March, 2023 to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the State of Sikkim - reg.**

The meeting of Project Approval Board (PAB) was held on 17.03.2023 under the chairpersonship of Secretary (SE&L), through video conferencing to consider the Annual Work Plan & Budget (AWP&B) for 2023-24 of Samagra Shiksha for the State of Sikkim.

2. A copy of the Minutes of the Meeting is enclosed herewith.

Encl: As above

(Tej Pal Singh)

Under Secretary to the Government of India

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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 Drinking Water and Sanitation, 4<sup>th</sup> Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
6. Secretary, Ministry of Minority Affairs, 11<sup>th</sup> 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.
8. Adviser (School Education), Niti Aayog, New Delhi.

9. Dr. Dinesh Prasad Saklani, Director, NCERT, New Delhi
10. Vice Chancellor, NIEPA, New Delhi
11. The Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi-10002.
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5<sup>th</sup> Floor, Chanderlok Building, Janpath, New Delhi - 110001
14. All Bureau Heads of DoSEL
15. Shri Sanjog Kapoor, JA&FA, Ministry of Education
16. Economic Adviser, MoE
17. Shri V.Hegde, DDG(Statistics), MoE
18. Shri R. Telang, Additional Chief Secretary, School Education Department, Govt. of Sikkim.
19. Shri Milan Subba, State Project Director, Samagra Shiksha, Sikkim

Copy to:

1. All Divisional Heads of SS-I, SS-II, Inst., AE & Coord and Digital Bureau
2. All Under Secretaries of SS-I, SS-II, Inst., AE & Coord and Digital Bureau
3. Ms Renu Ruhil, Coordinator for Sikkim for circulation among the appraisal Team for the respective organisations
4. NIC-with a request to upload minutes on the Shagun portal/ Samagra Shiksha Portal.

Copy to :

1. PPS to Secretary (SE&L)
2. PPS to AS (Digital Bureau)



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सत्यमेव जयते

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

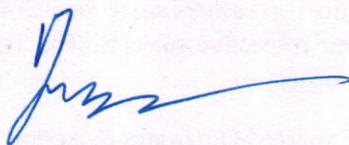
**SAMAGRA SHIKSHA**  
(An Integrated Scheme for School Education)

**Minutes of the meeting of the Project Approval Board held on 17<sup>th</sup> March, 2023 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the State of Sikkim.**

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**The soft copy of the minutes including annexures may be accessed on the MoE website at <https://www.education.gov.in/>**



## 1. Introduction:

The meeting of the Project Approval Board was held on 17<sup>th</sup> March, 2023 through Video Conference under the chairmanship of Secretary (SE&L) for considering the Annual Work Plan and Budget (AWP&B) 2023-24 for Samagra Shiksha for the State of Sikkim. The list of participants who attended the meeting is at **Annexure-I**.

### Section: I - State specific initiatives, Review of Performance & Issues

Smt. L.S. Changsan, Additional Secretary (SE&L) welcomed the Secretary SE&L and invited Sikkim to give a presentation on School Education in the State. Shri R. Telang, Additional Chief Secretary, Department of School Education (Sikkim) gave a presentation which included the following major points:

- i. **Pre Primary Education:** All government schools in the State are already having Pre Primary Sections. Concepts such as uniforms of kids and teachers, provision of TLMs have helped in generating awareness and enthusiasm in Pre-Primary Sections.
- ii. **Innovation:** Many innovation interventions like tinkering labs, integrated math labs are helping students understand concepts better. **Education Monitoring & Management Information System (EMMIS)** brings within its fold instant availability of detail of teachers, tracking students, issuance of transfer orders, training to teachers and formation of clubs for innovative activities for better outreach of the components.
- iii. **Organic Farming:** Developed Curriculum and Teachers handbook on Organic Agriculture for pre vocational education in elementary level in collaboration with Pandit Sundarlal Sharma Central Institute of Vocational Education (PSSCIVE), Bhopal. All teachers have also been oriented. This is being started in the new session.
- iv. **Annual Teacher Educators' Conference:** Teacher Educators conference is a regular annual feature of SCERT, Sikkim since, 2016, wherein findings of research studies conducted by faculty of SCERT, DIETs, and other TEIs of the state, colleges and University on different areas related to teacher and school education are discussed.
- v. **Annual Retreat:** Annual retreat is another regular feature of SCERT Sikkim which is organized for reinvigorating the faculties. During the retreat, the faculties are engaged in activities such as goal setting, team building, building interpersonal relationships, cooperation, group learning sessions, trust building, developing leadership qualities, etc.
- vi. **In-house Seminar:** In House seminar is another innovative practice of SCERT Sikkim wherein faculty of SCERT or guests from universities, Colleges and other TEIs are invited to give talks on relevant, contemporary, and emerging topics. Such in - house seminars are organized on a monthly basis.
- vii. **Teachers' Conference:** With the objective of providing a platform to teachers to share their innovative classroom practices, DIETs conduct annual teachers' conference with the theme "Innovative Classroom Practices". Teachers share the innovative pedagogical practices which are then adopted in teaching their respective subjects. The Teachers' Conference leads to personal and professional growth of teachers.

## 2. Review of Commitments and Expected Outcomes & Action Taken during 2022-23

The progress made in implementing the commitments and expected outcomes given by the State in 2022-23 was reviewed and the status in respect of pending items is as under: -

Sl. No.	Commitments 2022 – 23	Action Taken	Remarks
1	Pending Works in Non-recurring/Spill Over	All Past works have been reviewed by ACS and previous works are to be completed by March/April, 2023	State needs to complete all pending works on priority.

Sl. No.	Commitments 2022 – 23	Action Taken	Remarks
2	<b>Net Enrolment Ratio (NER)</b>	Low NER at Secondary stage will be improved after NAS, passing of overage students, Learning Enhancement Programme.	NER at upper primary level has declined from 55.73 in 2020-21 to 52.83 in 2021-22. State needs to take corrective steps to improve NER.
3	<b>High Dropout Rate</b>	The dropout rate has come down at Secondary level.	State need to put efforts to retain students at upper primary level.
4	<b>Surplus Teachers at Elementary level</b>	Due to sparsely populated villages in remote areas as per RTE School is required to be operational. As such PTR is much lower. There are no excess teachers in the State. Many of the teachers are Language Teachers (11 languages) There are low enrolment schools but all teachers are provided.	There are 2,234 Surplus Teachers at Elementary Level. State needs to take steps to deploy teachers to schools where enrolment is high.
5	<b>Out of School Children</b>	OoSC intervention being taken up after admitting them in Schools.	Status of OoSC must be filled on PRABANDH portal on regular basis.
6	<b>Vacant Seats in KGBV</b>	Vacancy filled up	There are still 50 vacant seats in 1 functional KGBV. State needs to fill the vacant seats on priority.
7	<b>Inclusive Education</b>	Inclusive Cell in Samagra Shiksha, Sikkim. Identification and assessment camp- it has been completed and during the camps, no children having blood-related disorders were found. Learning Disability children have also been identified.	State needs to put more efforts as only 1320 i.e., 1% students have been identified as CwD.
8	<b>Vacancy of Academic positions in TEIs:</b> 1) Vacancy of Academic positions in TEIs: 2) Vacancy of academic positions in 3 Functional DIETs	Filled up partially in cadre and partially through deputation  Recruitment in DIETs as per NCTE is done	There are still 60% posts vacant in 3 functional DIETs and 23.33% vacant in SCERT.  State needs to fill these vacancies on priority.

### 3. Review of performance during 2022-23:

State had secured a score of 751 in Performance Grading Index (PGI) and was placed in Grade II. The Domain-wise Gaps in 2020-21 as compared to 2019-20 and 2018-19 are shown below:

Year	Category 1				Category 2	Total
	Learning Outcomes and Quality (180)	Access (80)	Infrastructure and Facility (150)	Equity (230)	Governance Process (360)	All Domains (1000)
2018-19	122	68	117	204	240	751
<b>GAP</b>	<b>58</b>	<b>12</b>	<b>33</b>	<b>26</b>	<b>120</b>	<b>249</b>
2019-20	116	63	131	213	249	772

Year	Category 1				Category 2	Total
	Learning Outcomes and Quality (180)	Access (80)	Infrastructure and Facility (150)	Equity (230)	Governance Process (360)	All Domains (1000)
<i>GAP</i>	64	17	19	17	111	228
2020-21	120	63	142	212	214	751
<i>Gap</i>	60	17	8	18	146	249

Source: PAB Minutes 2022-23 & PGI Index 2020-21

State was requested to examine its score in each domain and take measures to improve its overall PGI score.

- Learning Outcomes and Quality (C-1, D-1):** State needs to continue working on providing interventions to improve the learning outcomes of the students.
- Access Outcomes (C-1, D-2):** State needs to put more efforts to ensure that the children in the primary and upper primary level are retained in the school system.
- Infrastructure & Facilities (C-1, D-3):** State has been showing substantial improvement under this and may continue to take measures to reach the top grade, with specific focus on areas where the performance is low.
- Equity Outcomes (C-1, D-4):** State needs to improve with increase in the gross enrolment ratio of CwSN and % of entitled CwSN receiving aids and appliances and percentage of schools having functional CwSN friendly toilets is an area of concern.
- Governance Processes (C-2, D-1):** State needs to continue focusing on % of average daily attendance of students captured digitally (State may set digital mechanism similar to AMS of MDM), % of average daily attendance of teachers recorded in an electronic attendance system, % of schools at elementary level displaying photo of elementary teachers for Govt, and Aided Schools and Funds arranged through PPP, CSR as a percentage of State budget on school education.

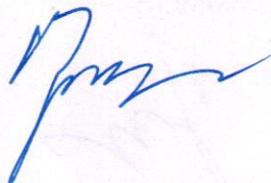
#### 4. Appraisal issues/ Commitments for 2023-24

- **Pending Works in Non-recurring/Spill Over:** The year-wise details of pending non-recurring interventions under different components are as detailed in the table below. *State was asked to ensure that the in-progress works are completed on priority in this financial year.*

Status of physical progress of pending Civil works (As on 31.01.2023) - Sikkim					
Sl. No.	Item of Construction	Sanctioned	In progress	Completed	Not started
<b>Elementary Level</b>					
1	Primary School Buildings	56	0	56	0
2	Upper Primary School Buildings	59	0	59	0
3	Additional Class rooms	605	0	605	0
4	Drinking Water	661	0	660	1
5	Boys Toilet	901	20	866	15
6	Girls Toilet	618	10	598	10
7	CWSN Toilet	306	0	73	233
8	Ramps with handrail	682	0	218	464
9	BRC	9	0	9	0

10	Aug. of training BRC	31	0	31	0
11	CRC	95	0	95	0
12	Head Master Rooms	92	0	92	0
13	Boundary wall	376	0	376	0
14	Major Repair	222	0	180	42
15	Hostel Building	0	0	0	0
16	Residential Schools	0	0	0	0
17	Solar Panel Electrification	699	0	632	67
18	No. of KGBVs				0
19	Dilapidated Building (Primary)	11	0	0	11
20	Dilapidated Building (Upper Primary)	2	0	0	2
<b>Secondary Level</b>					
1	New School Buildings	21	17	4	0
2	Additional Class room	102	4	97	1
3	Science Lab	80	11	67	2
4	Computer Room	64	7	57	0
5	Library Room	120	12	107	1
6	Art/Craft/Culture room	149	17	131	1
7	Girls Toilet	75	0	65	10
8	Boys Toilet	71	0	65	6
9	CWSN Toilet	13	0	0	13
10	Drinking Water	52	0	46	6
11	Major Repair	52	0	7	45
12	Ramp	10	0	0	10
13	Residential Quarters	0	0	0	0
14	Solar Panel Electrification	0	0	0	0
15	ICT				0
<b>Hr. Secondary Level</b>					
1	Upgraded School in Hr. Secondary	9	8	1	0

- **Gross Enrolment Ratio (GER):** GER has declined at Primary, Upper Primary and Elementary level from year 2020-21 to 2021-22. State would need to focus on improving the GER at these levels by bringing back children to the age-appropriate classes.
- **High Dropout Rate:** Dropout rate has substantially improved from 2020-21 to 2021-22 especially at the secondary level, but State needs to continue taking adequate measures to reduce the dropout rate and improve the retention rate at elementary level.
- **Decline in Transition Rate:** As per UDISE+, transition from elementary to secondary level has declined substantially from 106.2 in 2020-21 to 101.3 in 2021-22. State needs to take urgent steps to improve the transition rate from the elementary to secondary level.
- **Surplus Teachers at Elementary level:** There are still 2,234 Surplus Teachers at Elementary Level, while the number of single teacher schools has increased at both the primary and upper primary level. State needs to go for a rationalization of teachers, to ensure availability of required number of teachers in all schools.
- **Teacher vacancy at Elementary level:** There are 30 vacant posts of teachers in Govt. Elementary schools, though the overall vacancy position has increased by 0.73% from 2022-23 to 2023-24. State still needs to fill up these vacant positions on priority.



- **Implementation of Section 12:** State has not yet started admission under Section 12(1) C of the RTE Act 2009.
- **The state is advised** to use the funds approved under the assessment, quality, and innovation head to fund post-NAS 2021 and Post-FLS 2022 programmes. The State is encouraged to undertake activities resulting in students attaining subject specific learning outcomes. Examples of such activities include understanding the reasons behind low performance in certain learning outcomes, encouraging the sharing of best practises and strategies by setting up of teacher forums and development of teams at the block and district level to attain the desired goal.
- **Inclusive Education:** Out of a total number of 135963 students, the number of Children with Disability (CwD) is 1320 i.e., 1%. Further, out of a total number of 1259 schools, the total number of schools with ramps is 366 i.e., 29.1% and of these the number of schools with disabled friendly toilets for boys is 147 i.e., 12% and for girls 124 i.e., 11%. State is requested to make concrete efforts to ensure timely identification for wider coverage and provision of requisite interventions and infrastructure facilities.
- **Vacancy of Academic positions in TEIs:**
  - (i) **Vacancy of academic positions in SCERT** is 23.33% with 23 faculties in position as against total recommended posts of 30 as per the scheme. These vacant posts need to be filled up on priority as it is also directly impacting PGI indicator# 2.1.12
  - (ii) **Vacancy of academic positions in Functional DIETs** is 60% with only 30 faculties in position as against a total recommended strength of 75 (25 Academic posts per DIET for 3 DIETs). These vacant posts need to be filled up on priority as it is also directly impacting PGI indicator # 2.1.12

As per Budget Announcement for 2023, the focus of the Ministry is strengthening of SCERTs and DIETs and as such State/UT need to prioritize the process of filling up of existing vacancies of academic positions in these institutions.

## Section: II- Financial Estimation

### 5. Total Estimated Budget 2023-24

The estimates for the AWP&B for 2023-24 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *	Total Fresh	Grand Total (Including Spill-Over) (2+5)
			(Fresh)	(3+4)	
1	2	3	4	5	5
<b>Elementary</b>	731.82	1560.5	7023.61	<b>8584.11</b>	<b>9315.93</b>
<b>Secondary</b>	3206.81	843.57	4654.44	<b>5498.01</b>	<b>8704.82</b>
<b>Teacher Education</b>	170.34	1431	674.78	<b>2105.78</b>	<b>2276.12</b>
<b>Total</b>	<b>4108.97</b>	<b>3835.57</b>	<b>12352.85</b>	<b>16187.90</b>	<b>20296.87</b>

\*Includes Programme Management (MMMER)



## 6. Actual Releases by GoI during 2023-24

Against the above estimates, Central Government shall provide to the State Government, Rs. 15973.431 lakh as its share (Rs. 7885.384 lakh for Elementary, Rs. 6439.539 lakh for Secondary & Senior secondary and Rs. 1648.508 lakh for Teacher Education). The State would contribute Rs. 1774.83 lakh as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha. States will also be able to utilise their unspent balances as on 31<sup>st</sup> March, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	6321.267	4188.996	607.302	11117.565
Non-recurring	1564.117	2250.543	1041.206	4855.866
Total	7885.384	6439.539	1648.508	15973.431

The Balance of the outlay (i.e., 4108.97 Rs. lakh) approved under non-recurring component in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2022-23). Against the above Spill over, the committed liability of DoSEL is Rs. 2091.57 lakh (Rs. 1112.84 lakh for Elementary, Rs. 916.62 lakh for Secondary and Rs. 62.11 lakh under Teacher Education).

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

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2023-24. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The State should invariably provide Single Budget Head during 2023-24 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

## 7. Spill Over

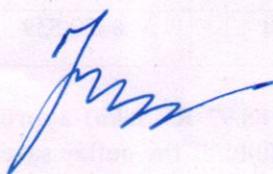
An outlay of Rs. 4108.97 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2023-24. The detail is enclosed at **Annexure II**.

## 8. Costing Sheet

The consolidated item-wise estimate for 2023-24 is at **Annexure III**. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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

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**LIST OF PARTICIPANTS**

- 1) Smt. LS Changsan, Additional Secretary (SE&L), Ministry of Education (MoE).
- 2) Shri R. Telang, Additional Chief Secretary. School Education Department, Govt. of Sikkim.
- 3) Shri. Vipin Kumar, Joint Secretary (SS-II) (SE&L), Ministry of Education (MoE).
- 4) Shri. Sanjog Kapoor, Joint Secretary & Financial Advisor (SE&L), Ministry of Education (MoE).
- 5) Shri. V. Hegde, DDG Statistics, Ministry of Education.
- 6) Smt. Anu Jain, Joint Director (SE&L), Ministry of Education (MoE).
- 7) Shri Milan Subba, State Project Director, SSS, Govt. of Sikkim.
- 8) Shri Tej Pal Singh, Under Secretary (IS-16), DoSEL, MoE.
- 9) Shri. Rabin Chhetri, SCERT, Sikkim.
- 10) Shri Dig Vijay Daju, SPO, Sikkim
- 11) Smt. Renu Ruhil, (State Coordinator for Sikkim), Consultant (TSG), Samagra Shiksha, MoE.
- 12) Shri. Rajiv Mehra, Chief Consultant (TSG), Samagra Shiksha, Ministry of Education.
- 13) Shri. Wamiq Towhid, Senior Consultant (TSG), Samagra Shiksha, Ministry of Education.
- 14) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE.



## SPILL OVER: - SIKKIM

Financial Year: 2022-23 Month: March

Financial Year:2022-2023 Month: March		SIKKIM					(Rs. In Lakh)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Access & Retention											
Opening of New / Upgraded Schools											
3	Opening of New / Upgraded Schools - NR (Secondary)										
3.1	1 Section School (Class IX - X)	5	628.94	3	2	252.86	2	0	2	376.08	
3.2	2 Section School (Class IX - X)	1	120.00	0	1	45.71	1	0	1	74.29	
3.3	Composite School for Secondary	15	1370.02	11	4	996.53	4	0	4	373.49	
<b>Total for Opening of New / Upgraded Schools - NR (Secondary)</b>			2118.96			1295.10				823.86	
6	Opening of New / Upgraded Schools - NR (Hr. Secondary)										
6.1	Higher Secondary School - Science Subject (XI - XII)	2	230.00	0	2	0.00	2	0	2	230.00	
6.3	Higher Secondary School - Arts Subject (XI - XII)	7	309.40	1	6	114.72	6	0	6	194.68	
<b>Total for Opening of New / Upgraded Schools - NR (Hr. Secondary)</b>			539.40			114.72				424.68	
8	Addition of Subject in Existing Hr. Secondary - NR										
8.3	Higher Secondary School - Science Subject (XI - XII)	1	90.00	0	1	44.83	1	0	1	45.17	
<b>Total for Addition of Subject in Existing Hr. Secondary - NR</b>			90.00			44.83				45.17	
<b>Total for Opening of New / Upgraded Schools</b>			<b>2748.36</b>			<b>1454.65</b>				<b>1293.71</b>	

Financial Year:2022-2023 Month: March		SIKKIM					(Rs. In Lakh)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Netaji Subhas Chandra Avasiya Vidhyalaya											
37	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)										
37.3	Bedding (new)	100	7.00	100	0	7.00	0	0	0	0.00	
<b>Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)</b>			7.00			7.00				0	
<b>Total for Netaji Subhas Chandra Avasiya Vidhyalaya</b>			<b>7.00</b>			<b>7.00</b>				<b>0</b>	
Strengthening of Existing Schools											
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR										
48.2	BRC / URC	1	5.00	1	0	4.98	0	0	0	0.02	
48.3	Additional Classrooms (Upto Class VIII)	0	3.84	0	0	3.84	0	0	0	0.00	
48.4	Boys Toilets	15	82.50	14	1	78.92	1	0	1	3.58	
48.5	Girls Toilets (Upto Class VIII)	10	75.50	10	0	75.50	0	0	0	0.00	
48.6	Drinking Water (Upto Class VIII)	7	4.70	7	0	4.70	0	0	0	0.00	
48.8	Electrification (Upto Class VIII)	82	47.30	75	0	37.50	0	7	7	9.80	
48.9	Handrails	29	8.70	0	29	8.65	29	0	29	0.05	
48.10	CWSN Toilets (Upto Class VIII)	233	69.90	233	0	69.90	0	0	0	0.00	
48.11	Major Repair	36	125.70	32	4	105.20	4	0	4	20.50	
48.14	Ramps and Handrails	435	130.50	435	0	130.50	0	0	0	0.00	
48.16	Dilapidated Building (Primary)	11	506.00	0	11	134.31	11	0	11	371.69	
48.18	Dilapidated Building (Upper Primary)	2	133.40	0	2	0.00	2	0	2	133.40	
48.29	Changing Room	5	3.87	0	0	0.00	0	5	5	3.87	

Financial Year:2022-2023 Month: March			SIKKIM				(Rs. In Lakh)			
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over		
			Physical	Financial	Physical		Financial	Physical		Financial
					Complete	In-progress		In-progress	Not Started	
48.54	Common Room/Changing Room	4	6.00	4	0	6.00	0	0	0	0.00
<b>Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>				1202.91			660.00			542.91
48.1	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)									
48.10.4	Girls Toilets	3	12.00					3	3	12.00
<b>Total for Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)</b>				12.00						12
48.2	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)									
48.20.	Boys Toilet	1	4.00					1	1	4.00
	Major Repair	17	85.00					17	17	85.00
<b>Total for Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)</b>				89.00						89
49	Strengthening of Existing Schools (IX - X) - NR									
49.2	Computer Room	16	160.47	9	7	97.65	7	0	7	62.82
49.3	Boys Toilet	10	18.74	1	9	5.39	9	0	9	13.35
49.4	Library Room	33	532.92	21	12	193.69	12	0	12	339.23
49.5	Lab Equipment (Sci Lab)	29	29.00	0	0	0.00	0	29	29	29.00
49.6	Science Lab	26	274.99	14	12	107.19	12	0	12	167.80
49.7	Art/Craft Room	48	514.44	36	12	181.36	12	0	12	333.08
49.8	Toilets for CWSN	7	3.90	0	0	2.06	0	7	7	1.84
49.9	Drinking Water	2	5.20	0	2	0.00	2	0	2	5.20
49.10	Additional Classroom	25	126.90	22	3	75.63	3	0	3	51.27
49.11	Ramps and Handrails	4	10.00	0	0	5.11	0	4	4	4.89
49.12	Girls Toilet	8	28.00	3	5	10.49	5	0	5	17.51

Financial Year:2022-2023 Month: March		SIKKIM				(Rs. In Lakh)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
49.14	Resource Room	0	17.00	0	0	17.00	0	0	0	0.00
49.16	Equipment for Resource Room	19	28.90	19	0	28.90	0	0	0	0.00
49.19	Equipment for Therapeutic Service Centre	19	5.70	19	0	5.70	0	0	0	0.00
49.27	Common Room/Changing room for Girls	9	13.50	0	0	0.00	0	9	9	13.50
49.30	Dilapidated Building	7	466.90	0	7	201.13	7	0	7	265.77
<b>Total for Strengthening of Existing Schools (IX - X) - NR</b>			2236.56			931.30				1305.26
50	Strengthening of Existing Schools (XI - XII) - NR									
50.11	Boys Toilet	1	3.50	1	0	3.50	0	0	0	0.00
50.21	Dilapidated Building	4	266.80	0	0	0.00	0	4	4	266.80
50.23	Maths Lab	59	477.90	0	59	334.00	59	0	59	143.90
50.25	Lab Equipment (Physics)	34	34.00	34	0	34.00	0	0	0	0.00
<b>Total for Strengthening of Existing Schools (XI - XII) - NR</b>			782.20			371.50				410.7
51	Electrification in Schools (Elementary) - NR									
51.1	Solar Panel	11	36.30	11	0	36.30	0	0	0	0.00
<b>Total for Electrification in Schools (Elementary) - NR</b>			36.30			36.30				0
52	Electrification in Schools (Secondary and Sr. Secondary) - NR									
52.2	Solar Panel For School	66	217.80	66	0	217.80	0	0	0	0.00
<b>Total for Electrification in Schools (Secondary and Sr. Secondary) - NR</b>			217.80			217.80				0
54	Teacher Quarter - NR (up to Highest Class X or XII)									
54.1	Residential Quarter	4	44.92	0	0	0.00	0	4	4	44.92
<b>Total for Teacher Quarter - NR (up to</b>			44.92			0.00				44.92

Financial Year:2022-2023 Month: March			SIKKIM				(Rs. In Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical		Financial	
					Complete	In-progress		In-progress	Not Started		Total
<b>Highest Class X or XII)</b>											
55	Repairing and Renovations (up to Highest Class X or XII) - NR										
	55.1	Major Repair	39	163.30	39	0	163.30	0	0	0	0.00
	<b>Total for Repairing and Renovations (up to Highest Class X or XII) - NR</b>			163.30			163.30				0
<b>Total for Strengthening of Existing Schools</b>				<b>4784.99</b>			<b>2380.20</b>				<b>2404.79</b>
<b>Total for Access &amp; Retention</b>				<b>7540.35</b>			<b>3841.85</b>				<b>3698.5</b>
Quality Interventions											
Funds for Quality (LEP, Innovation, Guidance etc)											
71	Innovation Projects - (NR) (Elementary)										
	71.12	ICT Facility to BRCs	32	204.80	32	0	204.80	0	0	0	0.00
	71.13	Teacher Resource Package (Primary)	3276	327.60	3276	0	327.60	0	0	0	0.00
	<b>Total for Innovation Projects - (NR) (Elementary)</b>			532.40			532.40				0
76	Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)										
	76.3	Virtual Reality Lab	4	64.00	4	0	64.00	0	0	0	0.00
	76.21	Tablets for Schools	62	186.00	62	0	186.00	0	0	0	0.00
	<b>Total for Project - Innovative Activities - (NR) - (State Specific) (Secondary &amp; Sr. Secondary)</b>			250.00			250.00				0
<b>Total for Funds for Quality (LEP, Innovation, Guidance etc)</b>				<b>782.40</b>			<b>782.40</b>				<b>0</b>
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
	127.1	Digital Hardware & Software (Type - I) (Elementary)	76	486.40	76	0	486.40	0	0	0	0.00

Financial Year:2022-2023 Month: March		SIKKIM				(Rs. In Lakh)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)		Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
127.2	Smart Classroom (Type - II) (Elementary)	70	168.00	70	0	168.00	0	0	0	0.00
127.3	Digital Hardware	81	291.00	81	0	291.00	0	0	0	0.00
127.4	Operating System / Softwares	81	16.20	81	0	16.20	0	0	0	0.00
127.5	Furniture	81	14.25	81	0	14.25	0	0	0	0.00
<b>Total for Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b>			975.85			975.85				0
129	Digital Hardware & Software (upto Highest Class XII) - NR									
129.1	Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	6	38.40	6	0	38.40	0	0	0	0.00
129.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	200	480.00	168	32	460.78	32	0	32	19.22
129.3	Digital Hardware	28	176.50	28	0	176.50	0	0	0	0.00
129.5	Operating System / Softwares	22	4.40	22	0	4.40	0	0	0	0.00
129.6	Furniture	22	4.40	22	0	4.40	0	0	0	0.00
<b>Total for Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>			703.70			684.48				19.22
<b>Total for ICT and Digital Initiatives</b>			<b>1679.55</b>			<b>1660.33</b>				<b>19.22</b>
Early Childhood Care and Education (ECCE)										
133	Pre- Primary (Non- Recurring)									
133.4	Support at Pre-Primary Level (New) (NR)	763	686.70	763	0	686.70	0	0	0	0.00
<b>Total for Pre- Primary (Non- Recurring)</b>			686.70			686.70				0
<b>Total for Early Childhood Care and Education (ECCE)</b>			<b>686.70</b>			<b>686.70</b>				<b>0</b>
<b>Total for Quality Interventions</b>			<b>3148.65</b>			<b>3129.43</b>				<b>19.22</b>
Teacher Education										
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)										

Financial Year:2022-2023 Month: March			SIKKIM				(Rs. In Lakh)					
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
138	Establishment of Institutions - NR											
	138.4	Construction of SCERT Building (Previous Year)	1	200.00	0	1	200.00	1	0	1	0.00	
	<b>Total for Establishment of Institutions - NR</b>			200.00			200.00				0	
139	Establishment of Special Cells in SCERT - NR											
	139.1	Mathematics	1	10.00	1	0	10.00	0	0	0	0.00	
	139.2	Language/English Education	1	10.00	1	0	10.00	0	0	0	0.00	
	139.3	Education Technology/Computer	1	10.00	1	0	10.00	0	0	0	0.00	
	139.4	Social Studies	1	10.00	1	0	10.00	0	0	0	0.00	
	139.5	Science	1	10.00	1	0	10.00	0	0	0	0.00	
	<b>Total for Establishment of Special Cells in SCERT - NR</b>			50.00			50.00				0	
140	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR											
	140.4	Repair & Maintenance	3	14.97	3	0	14.97	0	0	0	0.00	
	140.5	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	4	823.03	1	3	668.59	3	0	3	154.44	
	<b>Total for Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR</b>			838.00			683.56				154.44	
150	Equipment's in Teacher Education Institutions - NR											
	150.2	DIETs	3	30.00	3	0	14.95	0	0	0	15.05	
	150.3	SCERT	1	10.00	0	0	9.15	0	1	1	0.85	
	<b>Total for Equipment's in Teacher Education Institutions - NR</b>			40.00			24.10				15.9	
<b>Total for Civil Work :Strengthening of physical</b>				<b>1128.00</b>			<b>957.66</b>				<b>170.34</b>	

Financial Year:2022-2023 Month: March			SIKKIM				(Rs. In Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical		Financial	
					Complete	In-progress		In-progress	Not Started		Total
infrastructure in TEI (SCERTs/DIETs/BITEs)											
Technology Support to TEIs											
142	Technology Support to TEIs (NR)										
	142.4	Hardware & Software Support	4	25.60	4	0	25.60	0	0	0	0.00
	<b>Total for Technology Support to TEIs (NR)</b>			25.60			25.60				0
<b>Total for Technology Support to TEIs</b>				<b>25.60</b>			<b>25.60</b>				<b>0</b>
<b>Total for Teacher Education</b>				<b>1153.60</b>			<b>983.26</b>				<b>170.34</b>
Gender & Equity											
Kasturba Gandhi Balika Vidyalaya (KGBVs)											
167	KGBV - Type - II (NR) (New) (Classes VI -X)										
	167.4	Furniture/ Equipment (including kitchen)	1	6.91					1	1	6.91
	<b>Total for KGBV - Type - II (NR) (New) (Classes VI -X)</b>			6.91							6.91
169	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)										
	169.7	Replacement of bedding (once in 3 years)	230	4.60	230	0	4.60	0	0	0	0.00
	<b>Total for KGBV - Type - II (NR) (Previous Year) (Classes VI -X)</b>			4.60			4.60				0
171	KGBV - Type - III (NR) (New) (Classes VI -XII)										
	171.1	Construction of building (new) / Upgradation	1	170.00					1	1	170.00
	<b>Total for KGBV - Type - III (NR) (New) (Classes VI -XII)</b>			170.00							170
<b>Total for Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>				<b>181.51</b>			<b>4.60</b>				<b>176.91</b>
Special Projects for Equity											
185	Special Projects for Equity - (NR)										

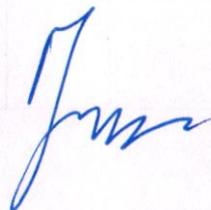
Financial Year:2022-2023 Month: March			SIKKIM				(Rs. In Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	(Secondary)										
	185.1	Sanitary pad Vending and incinerator machines	139	41.70	139	0	41.70	0	0	0	0.00
	<b>Total for Special Projects for Equity - (NR) (Secondary)</b>			41.70			41.70				0
187	Special Projects for Equity - (NR) (Elementary)										
	187.1	Sanitary pad Vending and incinerator machines	25	8.00	25	0	8.00	0	0	0	0.00
	<b>Total for Special Projects for Equity - (NR) (Elementary)</b>			8.00			8.00				0
<b>Total for Special Projects for Equity</b>				<b>49.70</b>			<b>49.70</b>				<b>0</b>
<b>Total for Gender &amp; Equity</b>				<b>231.21</b>			<b>54.30</b>				<b>176.91</b>
Inclusive Education											
Provision for Children with Special Needs (CWSN)											
212	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)										
	212.1	Equipments for Resource Rooms	16	30.00	16	0	30.00	0	0	0	0.00
	<b>Total for Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>			30.00			30.00				0
<b>Total for Provision for Children with Special Needs (CWSN)</b>				<b>30.00</b>			<b>30.00</b>				<b>0</b>
<b>Total for Inclusive Education</b>				<b>30.00</b>			<b>30.00</b>				<b>0</b>
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
214	Introduction of VE in schools - NR										
	214.1	Tools, Equipment & Furniture (New)	155	387.65	149	4	343.65	4	2	6	44.00
	<b>Total for Introduction of VE in schools -</b>			<b>387.65</b>			<b>343.65</b>				<b>44</b>

Financial Year:2022-2023 Month: March			SIKKIM				(Rs. In Lakh)				
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical		Financial	
					Complete	In-progress		In-progress	Not Started		Total
	<b>NR</b>										
218	Addition of VE Course in Existing Schools - NR										
	218.1	Tools, Equipment & Furniture (Existing Schools)	117	257.62	117	0	257.62	0	0	0	0.00
	<b>Total for Addition of VE Course in Existing Schools - NR</b>			257.62			257.62				0
<b>Total for Introduction of Vocational Education at Secondary and higher Secondary</b>				<b>645.27</b>			<b>601.27</b>				<b>44</b>
<b>Total for Vocational Education</b>				<b>645.27</b>			<b>601.27</b>				<b>44</b>
Monitoring of the Scheme											
Monitoring Information System (MIS)											
219.1	Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)										
	219.10.13	Vidya Samiksha Kendra (Non-Recurring)	1	250.00	1	0	250.00	0	0	0	0.00
	<b>Total for Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)</b>			250.00			250.00				0
<b>Total for Monitoring Information System (MIS)</b>				<b>250.00</b>			<b>250.00</b>				<b>0</b>
<b>Total for Monitoring of the Scheme</b>				<b>250.00</b>			<b>250.00</b>				<b>0</b>
<b>Grand Total</b>				<b>12999.08</b>			<b>8890.11</b>				<b>4108.97</b>

	<b>Budget Approved (Cummulative) Financial</b>	<b>Cummulative Progress (Since Inception) Financial</b>	<b>Spill Over Financial</b>
<b>Scheme Name</b>			
<b>Elementary Education</b>	3892.67	3160.85	731.82
<b>Secondary Education</b>	7952.81	4746.00	3206.81
<b>Teacher Education</b>	1153.60	983.26	170.34
<b>Total</b>	12999.08	8890.11	4108.97

<b>Major Component</b>	<b>Budget Approved (Cummulative) Financial</b>	<b>Cummulative Progress (Since Inception) Financial</b>	<b>Spill Over Financial</b>
<b>Access &amp; Retention</b>	7540.35	3841.85	3698.5
<b>Quality Interventions</b>	3148.65	3129.43	19.22
<b>Teacher Education</b>	1153.60	983.26	170.34
<b>Gender &amp; Equity</b>	231.21	54.30	176.91
<b>Inclusive Education</b>	30.00	30.00	0
<b>Vocational Education</b>	645.27	601.27	44
<b>Monitoring of the Scheme</b>	250.00	250.00	0
<b>Total</b>	12999.08	8890.11	4108.97

Source: PRABANDH



## COSTING SHEET: SIKKIM 2023-24

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
Access & Retention	Opening of New / Upgraded Schools	1.0	Opening of New Schools - NR (Elementary)								
		1.0.2	Upgradation of PS to UPS (VI -VIII)	2	90.0000 0	180	1	90.0000 0	90	As per PAB direction and State commitment to increase enrolment recommended 1 school (Genchung PS) for upgradation from PS to UPS.	
			<b>Total of Opening of New Schools - NR (Elementary)</b>				<b>180</b>			<b>90</b>	
		3.0	Opening of New / Upgraded Schools - NR (Secondary)								
		3.0.1	1 Section School (Class IX - X)	2	120.000 00	240	1	111.000 00	111	As per PAB direction and State commitment to increase enrolment recommended 1 school (Lower Rayong JHS) for upgradation.  Detail of school not recommended	



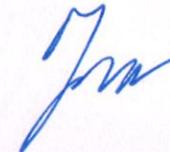
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										1. Pamphok JHS- Two govt. secondary schools and one private secondary school are available within 3km. There are no unserved habitations. Expected enrolment is also very less (19).
			Total of Opening of New / Upgraded Schools - NR (Secondary)			240			111	
			Total of Opening of New / Upgraded Schools			420			201	
	Netaji Subhas Chandra Avasiya Vidhyalaya	32.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)							
		32.0.1	Stipend per child per month	50	0.01200	0.6	50	0.01200	0.6	State was sanctioned with one residential hostel of 50 capacity (Recurring only) to be established in the North Sikkim (Tribal

											Rs. in Lakh	
Particulars					Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
											dominated areas) Magan Girls Secondary schools at secondary level exclusively for Girls. At present, the class run up to class VI to X. The hostel is managed by the SMC member of concerns schools and the department. Recommended @ Rs. 1200/child as proposed for 50 number of children for the existing hostel of 50 capacity (Girls only) in the district, North Sikkim.	
				32.0.2	Supplementary TLM, Stationery and other educational material	50	0.01000	0.5	50	0.01000	0.5	Recommended @ Rs. 1000/child as proposed for 50 number of children for one hostel of 50 capacity (Girls only hostel) in the NORTH district.
				32.0.3	1 Warden	1	3.00000	3	1	3.00000	3	Recommended @ Rs. 25000/head as proposed (as per state provision of salary for contractual salaries).



											Rs. in Lakh
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			32.0.4 3 Part time teachers	3	0.60000	1.8	3	0.60000	1.8	Recommended @ Rs. 5000/head as proposed. (as per state provision of salary for contractual salaries)	
			32.0.7 1 Head Cook	1	0.72000	0.72	1	0.72000	0.72	Recommended @ Rs. 6000/head as proposed. (as per state provision of salary for contractual salaries)	
			32.0.8 2 Assistant Cook	2	0.54000	1.08	2	0.54000	1.08	Recommended @ Rs. 4500/head as proposed. (as per state provision of salary for contractual salaries)	
			32.0.1 0 Electricity / water charges	50	0.01000	0.5	50	0.01000	0.5	Recommended @ Rs. 1000/child as proposed for 50 number of children for the existing hostel of 50 capacity (Girls only hostel) in North Sikkim.	
			32.0.1 1 Medical care/contingencies	50	0.01250	0.625	50	0.01250	0.625	Recommended @ Rs. 1250/child as proposed for the existing hostel of 50 capacity (Girls only hostel) in the NORTH SIKKIM.	
			32.0.1 2 Maintenance	50	0.00750	0.375	50	0.00750	0.375	Recommended @ Rs. 750/child as proposed	

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
										for 50 number of children for the existing hostel of 50 capacity (Girls only hostel) in North-Sikkim district.	
			32.0.1 3	Miscellaneous	50	0.00750	0.375	50	0.00750	0.375	Recommended @ Rs. 750/child as proposed for 50 number of children for the existing hostel of 50 capacity (Girls only hostel) in the North Sikkim.
			32.0.1 8	Physical / Self Defence Training	50	0.00300	0.15	50	0.00300	0.15	Recommended as per norm.
			32.0.1 9	Food/Lodging per child per month	50	0.18000	9	50	0.18000	9	State was sanctioned with one residential hostel of 50 capacity (Recurring only) to be established in the North Sikkim (Tribal dominated areas) Magan Girls Secondary schools at secondary level exclusively for Girls. At present, the class run up to class VI to X. The hostel is managed by the SMC member of concerns schools and the



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										department. Recommended @ Rs. 1500/child per month as proposed for 50 number of children for the existing hostel of 50 capacity (Girls only hostel)
			Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)			18.72			18.72	
		36.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (New) (Capacity 100) (Elementary)							
		36.0.2	Food/Lodging per child per month	200	0.18000	36	200	0.18000	36	The State has proposed for 2 new residential hostel for Soreng Sr. S School and Yuksom SSS, under Gyalshing District. These children

										Rs. in Lakh	
Particulars					Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
											<p>who travels through difficult terrain in adverse climatic conditions daily can be accommodated thereby cutting down the days they remain absent from the school due to those adverse conditions and both school already have an available infrastructure to cater a hostel as proposed. Hence only recurring cost has been demanded.</p> <p>The State has furnished an NOC from DEO and the school authority for availability of infrastructure for running the hostel (100 capacity). Survey has been carried out and children have been identified.</p> <p>As per the analysis of the information</p>

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Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										provided by the State and to mitigate the dropout rates, we may recommend for 2 new hostel at Soreng Sr. S School and Yuksom SSS (Capacity-100) with only recurring cost.  Recommended Food & Lodging @ Rs. 1500/child/month.	
			36.0.3	Stipend per child per month	200	0.01200	2.4	200	0.01200	2.4	Recommended @ Rs. 1200/child for 200 number of children.
			36.0.4	Supplementary TLM, Stationery and other educational material	200	0.01000	2	200	0.01000	2	Recommended @ Rs. 1000/child for 200 number of children.
			36.0.5	1 Warden	2	3.00000	6	2	3.00000	6	Recommended @ Rs. 25000/head (as per state provision of salary for contractual salaries)
			36.0.6	3 Part time teachers	6	0.60000	3.6	6	0.60000	3.6	Recommended @ Rs. 5000/head (as per state provision of salary for contractual salaries)
			36.0.9	1 Head Cook	2	0.72000	1.44	2	0.72000	1.44	Recommended @ Rs.

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Rs. in Lakh												
Particulars					Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
											6000/head (as per state provision of salary for contractual salaries)	
				36.0.1 0	2 Assistant Cook	4	0.54000	2.16	4	0.54000	2.16	Recommended @ Rs. 4500/head (as per state provision of salary for contractual salaries)
				36.0.1 2	Electricity / water charges	200	0.01000	2	200	0.01000	2	Recommended @ Rs. 1000/child for 200 number of children.
				36.0.1 3	Medical care/contingencies	200	0.01250	2.5	200	0.01250	2.5	Recommended @ Rs. 1250/child for 200 number of children in one hostel.
				36.0.1 4	Maintenance	200	0.00750	1.5	200	0.00750	1.5	Recommended @ Rs. 750/child for 200 number of children.
				36.0.1 5	Miscellaneous	200	0.00750	1.5	200	0.00750	1.5	Recommended @ Rs. 750/child for 200 number of children in for 6 months.
				36.0.1 7	P.T.A / school functions	200	0.00300	0.6	200	0.00300	0.6	Recommended as proposed.
					<b>Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (New) (Capacity 100)</b>			<b>61.7</b>			<b>61.7</b>	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			(Elementary)							
		38.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)							
		38.0.1	Food/Lodging per child per month	100	0.18000	18	100	0.18000	18	One hostel was sanctioned to the state in year 2015-16 in the district North Sikkim(North District is totally a tribal dominated village with difficult hilly terrains).The hostel is accommodating children of 6-14 year age group (Classes 1-8). Recommended Fooding & Lodging @ Rs. 1500/child/month.
		38.0.2	Stipend per child per month	100	0.01200	1.2	100	0.01200	1.2	Recommended @ Rs. 1200/child as proposed for 100 number of children in one existing hostel.
		38.0.3	Supplementary	100	0.01000	1	100	0.01000	1	Recommended @ Rs.

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			TLM, Stationery and other educational material							1000/child as proposed for 100 number of children in one existing hostel.
		38.0.4	1 Warden	1	3.00000	3	1	3.00000	3	Recommended @ Rs. 25000/head as proposed. (as per state provision of salary for contractual salaries)
		38.0.5	3 Part time teachers	3	0.60000	1.8	3	0.60000	1.8	Recommended @ Rs. 5000/head as proposed. (as per state provision of salary for contractual salaries)
		38.0.8	1 Head Cook	1	0.72000	0.72	1	0.72000	0.72	Recommended @ Rs. 6000/head as proposed. (as per state provision of salary for contractual salaries)
		38.0.9	2 Assistant Cook	1	0.54000	0.54	1	0.54000	0.54	Recommended @ Rs. 4500/head as proposed. (as per state provision of salary for contractual salaries)
		38.0.1	Electricity / water charges	100	0.01000	1	100	0.01000	1	Recommended @ Rs. 1000/child as proposed for 100 number of children in one existing hostel.
		38.0.1	Medical	100	0.01250	1.25	100	0.01250	1.25	Recommended @ Rs.

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<b>Rs. in Lakh</b>											
<b>Particulars</b>				<b>Proposal</b>			<b>Final Approved Outlay</b>			<b>Remarks</b>	
<b>Major Component</b>	<b>Sub Component</b>		<b>Activity Master</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>		
			2	care/contingencies						1250/child as proposed for 100 number of children in one existing hostel.	
			38.0.13	Maintenance	100	0.00750	0.75	100	0.00750	0.75	Recommended @ Rs. 750/child as proposed for 100 number of children in one existing hostel.
			38.0.14	Miscellaneous	100	0.00750	0.75	100	0.00750	0.75	Recommended @ Rs. 750/child as proposed for 100 number of children in one existing hostel for 6 months.
			38.0.19	Physical / Self Defence Training	100	0.00300	0.3	100	0.00300	0.3	Recommended as per norm.
				<b>Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)</b>			<b>30.31</b>			<b>30.31</b>	
				<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>			<b>110.74</b>			<b>110.74</b>	
	<b>Strengthening of Existing Schools</b>	<b>48.0</b>		<b>Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>							

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			48.0.	Bio-Toilets (Boys)	20	2.50000	50	15	2.50000	37.5	Recommended as per direction of PAB bio-toilets(boys) in 15 elementary schools @Rs. 2.5 lakh per school under green school project.
				Bio-Toilets (Girls)	20	2.50000	50	15	2.50000	37.5	Recommended as per direction of PAB bio-toilets(girls) in 15 elementary schools @ Rs. 2.5 lakh per school under green school project.
				Water Purifier	20	3.20000	64	15	3.20000	48	Recommended as per direction of PAB water purifiers in 15 elementary schools @ Rs. 3.2 lakh per school under green school project.
			48.0.4	Boys Toilets	3	3.00000	9	2	3.00000	6	Recommended 2 schools for boys toilet as per udise gap.
			48.0.5	Girls Toilets (Upto Class VIII)	5	3.80000	19	1	3.80000	3.8	Recommended 1 girls toilet as per udise gap.
			48.0.6	Drinking Water (Upto Class VIII)	3	2.60000	7.8	3	2.60000	7.8	Recommended 3 schools for drinking water as per udise gap.
			48.0.7	Boundary Wall	8	18.7500	150	7	18.0000	126	Recommended 7



Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
					0			0		schools for boundary wall as per udise gap.	
			48.0.1 0	CWSN Toilets (Upto Class VIII)	60	0.50000	30	32	0.50000	16	Recommended 32 schools for cwsn toilet as per udise gap. State proposed 60 schools out of these 28 schools already approved under Samagra Shiksha.
			48.0.1 1	Major Repair	45	4.20000	189	20	4.20000	84	Recommended 20 schools as per gap and photographs submitted.
			48.0.1 4	Ramps and Handrails	60	0.50000	30	14	0.50000	7	Recommended 14 schools for ramp as per udise gap. State proposed 60 schools out of these 46 schools already approved under samagar shiksha .
			48.0.1 6	Dilapidated Building (Primary)	15	63.6000 0	954	9	55.0000 0	495	Recommended 9 schools as dilapidated as per udise gap. State proposed 15 schools out of this 1 school already approved under Samagar Shiksha and 5 schools have no dilapidated building or classrooms.
			48.0.1	Dilapidated	10	76.0800	760.8	7	68.0000	476	Recommended 7

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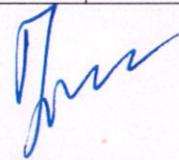
Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			8	Building (Upper Primary)		0			0	schools as per udise gap. State proposed 10 schools out of these 2 schools already approved under Samagar Shiksha and 1 school have no dilapidated building or classrooms.	
			48.0.59	Rain Water Harvesting	20	3.70000	74	15	3.70000	55.5	Recommended as per direction of PAB rain water harvesting in 15 elementary schools @ Rs. 3.7 lakh per school under green school project.
				<b>Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>			<b>2387.6</b>			<b>1400.1</b>	
		49.0		<b>Strengthening of Existing Schools (IX - X) - NR</b>							
			49.0.	Bio-Toilets (Boys)	60	3.00000	180	35	2.50000	87.5	Recommended as per direction of PAB bio toilets(boys) in 35 secondary schools @Rs 2.5 lakh per school under green school

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										project.
			Bio-Toilets (Girls)	60	3.00000	180	35	2.50000	87.5	Recommended as per direction of PAB bio toilets(girls) in 35 secondary schools @ Rs. 2.5 lakh per school under green school project.
			49.0.3 Boys Toilet	1	3.00000	3	1	3.00000	3	Recommended 1 school for boys toilet.
			49.0.8 Toilets for CWSN	29	0.50000	14.5	25	0.50000	12.5	Recommended 25 schools for cwsn toilet as per udise gap. State proposed 29 schools out of these 4 schools already approved under Samagra Shiksha.
			49.0.1 Ramps and Handrails	29	0.50000	14.5	19	0.50000	9.5	Recommended 19 schools for ramp as per udise gap. State proposed 29 schools out of these 10 schools already approved under Samagra Shiksha
			49.0.1 Girls Toilet	1	3.00000	3	1	3.00000	3	Recommended 1 school for Girls toilet
			49.0.3 Rainwater Harvesting	60	4.00000	240	35	3.70000	129.5	Recommended as per direction of PAB rainwater harvesting in 35 secondary schools

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										@ Rs. 3.7 lakh per school under green school project.
		49.0.3 9	Installation/replacement of Water Purifiers	60	3.60000	216	35	3.20000	112	Recommended as per direction of PAB installation/ replacement of water purifiers for 35 secondary schools @ Rs.3.2 lakh per school under green school project.
			<b>Total of Strengthening of Existing Schools (IX - X) - NR</b>			<b>851</b>			<b>444.5</b>	
		<b>50.0</b>	<b>Strengthening of Existing Schools (XI - XII) - NR</b>							
		50.0.2 1	Dilapidated Building	2	86.7000 0	173.4	1	79.0000 0	79	Recommended 1 school as dilapidated as per udise gap. State proposed 2 schools out of this 1 school have no dilapidated building or classrooms.
			<b>Total of Strengthening of Existing Schools (XI - XII) - NR</b>			<b>173.4</b>			<b>79</b>	

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Rs. in Lakh											
Particulars					Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		51.0		Electrification in Schools (Elementary) - NR							
			51.0.1	Solar Panel	20	3.00000	60	15	3.00000	45	Recommended as per direction of PAB solar panels in 15 elementary schools @Rs. 3 lakh per school under green school project.
				Total of Electrification in Schools (Elementary) - NR			60			45	
		52.0		Electrification in Schools (Secondary and Sr. Secondary) - NR							
			52.0.2	Solar Panel For School	60	3.30000	198	35	3.00000	105	Recommended as per direction of PAB solar panels in 35 secondary schools @Rs. 3 lakh per school under Green School project.
				Total of Electrification in Schools (Secondary and			198			105	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Sr. Secondary) - NR							
		55.0	Repairing and Renovations (up to Highest Class X or XII) - NR							
		55.0.1	Major Repair	36	4.20000	151.2	16	4.20000	67.2	Recommended 16 schools as per gap and photographs submitted
			Total of Repairing and Renovations (up to Highest Class X or XII) - NR			151.2			67.2	
			Total of Strengthening of Existing Schools			3821.2			2140.8	
	Open Schooling System	69.0	Open Schools System for OoSC (NIOS/SIOS)							
		69.0.1	Support to Age Group 16-19 (Upto Highest Class XII)	51	0.02000	1.02	51	0.02000	1.02	Recommended as proposed.  However, State has uploaded detail of 85 drop out children on PRABANDH Portal.  State is requested to ensure that the progress of 51 children is

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										uploaded on PRABANDH Portal on quarterly basis.
			<b>Total of Open Schools System for OoSC (NIOS/SIOS)</b>			<b>1.02</b>			<b>1.02</b>	
			<b>Total of Open Schooling System</b>			<b>1.02</b>			<b>1.02</b>	
	<b>Total for Access &amp; Retention</b>					<b>4352.96</b>			<b>2453.56</b>	
<b>RTE Entitlements</b>	<b>Free Textbooks</b>	<b>61.0</b>	<b>Free Text Books</b>							
		61.0.1	Text Books (Class I - II)	8672	0.00250	21.679	7691	0.00250	19.2275	Recommended Textbooks for 7691 children of class I-II @ Rs. 250/- per child as per norms
		61.0.4	Text Books (Class III - V)	14193	0.00250	35.482	14193	0.00250	35.4825	Recommended Textbooks for 14193 children of class III-V @ Rs. 250/- per child as per norms
		61.0.7	Text Books (Class VI - VIII)	19907	0.00400	79.628	19907	0.00400	79.628	Recommended Textbooks for 19907 children of class VI-VIII @ Rs. 400/- per child as per norms
			<b>Total of Free Text Books</b>			<b>136.79</b>			<b>134.34</b>	
			<b>Total of Free Textbooks</b>			<b>136.79</b>			<b>134.34</b>	
	<b>Free Uniforms</b>	<b>62.</b>	<b>Uniform</b>							

Rs. in Lakh												
Particulars				Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial			
		0	62.0.1	All Girls	20683	0.00600	124.098	20187	0.00600	121.122	Recommended two sets of uniforms to 20187 girls @ Rs. 600/- per child (as per U-DISE+ enrolment)	
			62.0.2	ST Boys	8507	0.00600	51.042	8208	0.00600	49.248	Recommended two sets of uniforms to 8208 ST Boys @ Rs. 600/- per child (as per U-DISE+ enrolment)	
			62.0.3	SC Boys	1975	0.00600	11.85	1938	0.00600	11.628	Recommended two sets of uniforms to 1938 SC Boys @ Rs. 600/- per child (as per U-DISE+ enrolment)	
			62.0.4	BPL Boys	11544	0.00600	69.264	11544	0.00600	69.264	Recommended two sets of uniforms to 11544 BPL Boys @ Rs. 600/- per child (as per U-DISE+ enrolment)	
				<b>Total of Uniform</b>			<b>256.25</b>			<b>251.26</b>		
			<b>Total of Free Uniforms</b>							<b>256.25</b>	<b>251.26</b>	
	Special Training of Out of School Children (OoSC)	63.0		Special Training for OoSC - Non-Residential (Fresh)								
			63.0.4	12 Month (Non-Residential - Fresh)	70	0.06000	4.2	70	0.06000	4.2	In 2022-223, PAB has approved Special Training for 74 children. State has	

Rs. in Lakh											
Particulars					Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
											<p>reported Zero progress on PRABANDH Portal.</p> <p>For FY 2023-24, State has uploaded detail of 70 Out of school children out of these, 7 children are enrolled in schools and 63 children are not enrolled in schools. The proposal of Special Training for 70 children is being recommended as per the discussion in the Pre- PAB Meeting with the following conditions.</p> <p>1. State will upload complete data of 70 out of school requiring Special Training within One month of the PAB Meeting.</p> <p>2. State will ensure that Special Training is provided to the</p>

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Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										<p>identified Out of School Children approved by the PAB.</p> <p>3. State will ensure that Out of School Children are mainstreamed in age appropriate classes after completion of Special Training.</p> <p>4. State will upload progress including provision of Special training, attendance of children and mainstreaming on PRABANDH Portal every quarter.</p>
			<b>Total of Special Training for OoSC - Non-Residential (Fresh)</b>			<b>4.2</b>			<b>4.2</b>	
			<b>Total of Special Training of Out of School Children (OoSC)</b>			<b>4.2</b>			<b>4.2</b>	
<b>Support SCPCR</b>	<b>to</b>	<b>70.0</b>	<b>Support to SCPCR</b>							
		<b>70.0.1</b>	<b>Support to SCPCR (Upto Highest</b>	629	0.00050	0.313	629	0.00050	0.3145	Recommended as proposed support to

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Class VIII)							SCPCR for 629 elementary schools @ Rs. 50/-
			<b>Total of Support to SCPCR</b>			<b>0.31</b>			<b>0.31</b>	
			<b>Total of Support to SCPCR</b>			<b>0.31</b>			<b>0.31</b>	
	<b>Community Mobilization</b>	<b>98.0</b>	<b>Community Mobilization (Elementary)</b>							
		<b>98.0.1</b>	Training of SMC/SDMC	629	0.03000	18.87	626	0.03000	18.78	As per Udise+ there are 626 elementary schools and State has proposed 629 schools, so recommending for 626 elementary schools @3000 per school. Also only 588 elementary schools have SMC and 359 elementary schools have School Development Plan. As per State letter all schools have SMC, so same need to be updated on Udise+ . State may also utilize this fund for popularizing the Vidyanjali programme.

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			98.0.4	Community Mobilization	629	0.01500	9.435	626	0.01500	9.39	As per Udis+ 2021-22 there are 626 elementary schools and state has proposed 629 schools, so recommending for 626 elementary schools @1500 per school as per norms. State has to take up community mobilization activities to get key performance indicators. State may also utilize this fund for popularizing the Vidyanjali programme.
				<b>Total of Community Mobilization (Elementary)</b>			<b>28.3</b>			<b>28.17</b>	
		<b>99.0</b>		<b>Community Mobilization (Secondary)</b>							
			99.0.1	SMDC Training	210	0.03000	6.3	210	0.03000	6.3	As per Udis+ 2021-22 there are 211 secondary schools, however State has proposed 210 schools. So recommending for 210 secondary schools

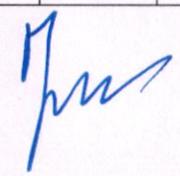
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Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										@3000 per school. Also all Schools have SMC but only 151 schools have School development Plan. So State is advised to have SDP in remaining schools by July 2023. Fund may also be utilized for popularizing the Vidyanjali programme.
		99.0.4	Community Mobilization	210	0.01500	3.15	210	0.01500	3.15	As per Udise+ 2021-22 there are 211 Secondary schools, however State has proposed only 210 schools, so recommending for 210 secondary schools @1500 per school. State need to take community mobilization activities to get key performance indicators. Fund may also be utilized for popularizing the Vidyanjali programme.
			<b>Total of</b>			<b>9.45</b>			<b>9.45</b>	

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Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Community Mobilization (Secondary)							
			Total of Community Mobilization			37.76			37.62	
			Total for RTE Entitlements			435.31			427.73	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	71.0	Innovation Projects - (NR) (Elementary)							
		71.0.1	ICT Facility to BRCs	1	6.40000	6.4	1	6.40000	6.4	Recommended as proposed Rs. 6.40 lakh for ICT facility for 1 Remaining BRC.  Note: last year in 2022-23 32 ICT labs for 32 BRCs have already been approved.
			Total of Innovation Projects - (NR) (Elementary)			6.4			6.4	
		72.0	Innovation Projects - (Elementary) (Recurring)							
		72.0.1	Fund for Safety and Security at School Level	556	0.02000	11.12	556	0.02000	11.12	Recommended fund for safety and security 556 schools (as per UDISE Data) excluding 0

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										enrolment @ Rs. 2000 / school as per new norms. The guidelines for the same have been shared which needs to be followed. The State should provide safety kits having all necessary items.	
			72.0.3	Orientation Programme for Teachers on Safety and Security	5647	0.00500	28.235	3956	0.00500	19.78	Recommended for Orientation programme for teachers on safety and security. The State is requested to have other domains related to schooling for the orientation programme and submit report to DoSEL.
			72.0.4	Shaala Siddhi	556	0.00600	3.336	556	0.00600	3.336	Recommended for 556 schools for conducting School self evaluation as per NIEPA Guidelines. The State is requested to have detailed report to be generated for identifying weak areas and so as to make appropriate strategies



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										for improvement.
			72.0.6 Youth & Eco Club	167	0.15000	25.05	167	0.15000	25.05	Recommended for 167 schools for conducting various activities under Youth and Eco Club. The State is requested to make a calendar of activities and maintain detailed reports and submit it to MoE on regular basis. Impact study may also be conducted on these clubs are beneficial.
			72.0.9 ICT Lab to BRCs (Recurring)	32	2.40000	76.8	32	2.40000	76.8	Recommended as proposed Rs.76.80 lakh for Recurring support to ICT labs in 32 BRCs, which was sanctioned in 2022-23.State has reported that these ICT labs will be functional in April 2023. The process has already been started.  Note: The funds will only be utilise by the state once the BRCs ICT Lab are fully

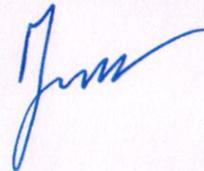


Rs. in Lakh											
Particulars					Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
											functional and updated on the PRABANDH.
				<b>Total of Innovation Projects (Elementary) (Recurring)</b>			<b>144.54</b>			<b>136.09</b>	
		<b>74.0</b>		<b>Innovation Projects Recurring (Secondary &amp; Sr. Secondary)</b>							
			<b>74.0.3</b>	Funds for Safety and Security	210	0.01209	2.538	210	0.01200	2.52	Recommended fund for safety and security for 210 schools (as per UDISE Data) excluding 0 enrolment @ Rs. 1200 / school as per norms. The State should provide safety kits to schools having all necessary items and proper training of teachers may also be done under Orientation of teachers programme for the same.
			<b>74.0.4</b>	Orientation Programme for Teachers on safety	3229	0.00611	19.745	1349	0.00500	6.745	Recommended for 1349 teachers as per U-DISE+ for sensitization

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			and Security							and orientation of teachers on school safety and Security. Guidelines for the same has been issued by MoE which need to be strictly followed. The State is also requested to orient teachers on the latest technology too and use this fund very effectively.
		74.0.5	Shaala Siddhi	210	0.00600	1.26	210	0.00600	1.26	Recommended for 210 schools for conducting School self evaluationas per NIEPA Guidelines at <a href="https://shaalasiddhi.niepa.ac.in/">https://shaalasiddhi.niepa.ac.in/</a> . The State is requested to have detailed report to be generated for identifying weak areas and so as to make appropriate strategies for improvement.
		74.0.6	Talent Search at school level	180	0.08100	14.58	180	0.01000	1.8	Considered the proposed intervention for 210 schools @ Rs. 1000/school for

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Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										printing of question papers.
			74.0.9 Youth & Eco Club	210	0.25000	52.5	210	0.15000	31.5	Recommended for 210 schools for conducting various activities under Youth and Eco Club @ Rs. 15000/school. The State is requested to make a calendar of activities and maintain detailed reports and submit it to MoE on regular basis. Impact study may also be conducted on these clubs are beneficial.
			74.0.10 Exposure to Vocational Education (Class 6 - 8)	20989	0.03000	629.67	377	0.15000	56.55	Recommended for 377 schools to carry out activities related to exposure of VE to upper primary students like Visit of upper primary students to nearby industry/unit ,Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts
			<b>Total of</b>			<b>720.29</b>			<b>100.38</b>	



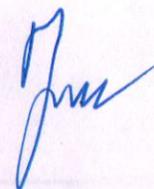
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Innovation Projects Recurring (Secondary & Sr. Secondary) -							
		77.0	Project Innovative Activities (Recurring) (State Specific) (Secondary & Sr. Secondary) -							
		77.0.	Wisdom Bridge	89	1.00000	89	33	1.00000	33	Recommended for 33 blocks of Sikkim for Wisdom Bridge Activity in which the state has proposed to have grandparents for story telling session for our young children.
		77.0.1	Yoga Olympiad	210	0.27300	57.33	210	0.02000	4.2	Recommended for Yoga Olympiad to be conducted in 210 schools @ Rs. 2000/school. Yoga is a regular activity of teaching learning process. Other Yoga activities may be covered under Sports



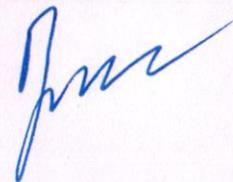
Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
										grant and also State is requested to converge with Morarji Desai National Institute of Yoga, Mo Ayush, Gol for other activities.	
			77.0.1 8	EK BHARAT SHRESTH BHARAT	210	0.16972	35.641 2	210	0.07029	14.760 9	Recommended as per the writeup provided by the State for organizing EBSB activities and Exposure visit of Teachers and Students to Paired State.
			77.0.2 0	Career Guidance / Counselling	30126	0.01507	453.99 882	15147	0.01000	151.47	Recommended the proposal for Career Guidance /Counselling of students of Class 9-12 class @ RS. 1000/student as proposed. The state has proposed to provide this facility to students in online and offline mode with experts/counsellors along with a career dashboard/portal. The state is requested to do Psychological & Cognitive Assessments



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										as proposed. The State may call experts from Career Counselling under Vidyanjali 2.0 too.
		77.0.1 22	Organic Farming	210	0.21100	44.31	210	0.05100	10.71	Recommended 210 sec. schools @ Rs. 5100/school. Major Activities to be undertaken Farming/Antier gardening tools, water cans, Grow Your Own Plant by Sowing, Seeds, Pots, Soil, Compost, Vermi compost, Water and Gloves, visit to nearest farms for seeing the process of ploughing, manuring n sowing, Visit to farmers field to understand pests & disease control, visit to understand livelihood opportunities on Agripreneur.
		77.0.4 80	ICT Labs for Resource Room	4	0.70000	2.8	4	0.40000	1.6	Recommended. An amount of Rs. 1.60 lakh is recommended



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										<p>for 4 schools at the unit cost of Rs. 40,000 for setting up of a customized digital lab with Braille Key Board, DAISY player, Talking Calculator, JAWS, Trackball and Magnifying Sheets, etc., for the CWSNs to help the teachers to hone the reading writing and learning, comprehension skills of their students and also as a supplementary teaching aid.</p> <p>Note: This has been considered on a pilot basis to the 4 schools as proposed and the state is advised to look up/propose for the specific customized equipment under IE component hereafter and shall make use of the existing functional ICT lab of the school as needed.</p>



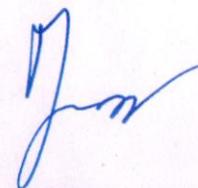
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		77.0.5 59	Atma Nirbhar	15	0.05000	0.75	15	0.02000	0.3	Recommended for Atma Nirbhar Initiative to provide Rs. 2000 per school for procurement of materials and erection of stalls in 15 Sr. sec. Schools.
			<b>Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary &amp; Sr. Secondary)</b>			<b>683.83</b>			<b>216.04</b>	
		<b>79.0</b>	<b>Project Innovation - (Rec) - (State Specific) (Elementary)</b>							
		79.0.3 4	Yoga / Yoga Olympiad	556	0.17371	96.582	556	0.02000	11.12	Recommended for Yoga Olympiad to be conducted in 556 schools @ Rs. 2000/school. Yoga is a regular activity of teaching learning process. Other Yoga activities may be covered under Sports grant and also State is

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Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										requested to converge with Morarji Desai National Institute of Yoga, M/o Ayush, Gol for other activities.
			79.0.83 EK BHARAT SHRESTH BHARAT	167	0.07029	11.739	167	0.07029	11.73843	Recommended as proposed for organizing EBSB activities and Student and Teacher Exchange Program with Paired State/UT
			79.0.131 Organic Farming	556	0.20100	111.755	556	0.05100	28.356	Recommended 556 secondary schools @ Rs. 5100/school. Major Activities to be undertaken: Farming/Antier gardening tools, water cans, Grow Your Own Plant by Sowing Seeds (Seeds, Pots, Soil, Compost, Vermi compost, Water and Gloves), visit to nearest farms for seeing the process of ploughing, manuring n sowing, Visit to farmers field to understand pests &

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Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										disease control, visit to understand livelihood opportunities on Agripreneur.	
			79.0.1 73	Documentation of Best Practice on Shagun Portal	6	6.25000	37.5	6	2.00000	12	Recommended an amount of Rs. 12 lakh @ 2 lakh per district for documentation of best practices on Shagun Portal for both elementary and secondary schools.
			79.0.2 58	Little Tinker Programme	210	3.00000	630	60	2.92000	175.2	Recommended for 60 schools @ Rs. 2.92 lakhs/school as per the revised estimated provided by the state for Little Tinker Programme under which Bridge kits sets, Brain material sets, ABot Advanced sets, Robotics Starter Kit set etc. will be setup. In 2021-22 PAB has approved setting up of 60 & in 2022-23 42 schools were sanctioned little tinker labs @ Rs. 3 lakhs per

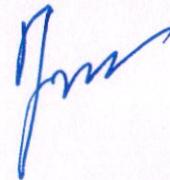


Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										school in all 4 districts for creative minds to come out of their Think Space to hands-on Tinker Space.
		79.0.6 28	Vedic Maths in Schools	556	0.25000	139	556	0.01000	5.56	Recommended the proposal for class 6-10 for 2 teachers @ Rs. 500/teacher to provide the teachers with an in-depth understanding of the principles and techniques of Vedic Mathematics. The state has proposed to have 14 sessions which will be conducted every Friday or Saturday.
			<b>Total of Project Innovation - (Rec) - (State Specific) (Elementary)</b>			<b>1026.58</b>			<b>243.97</b>	
		<b>83.0</b>	<b>Project Kala Utsav (Secondary)</b>							
		<b>83.0.2</b>	Kala Utsav	6	2.00000	12	6	2.00000	12	Recommended an amount of Rs. 12 lakh for organizing Kala Utsav activities at

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Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										district, State and National level for the year 2023-24
			<b>Total of Project Kala Utsav (Secondary)</b>			<b>12</b>			<b>12</b>	
		<b>93.0</b>	<b>LEP (Class VI - VIII)</b>							
		<b>93.0.1</b>	Learning Enhancement/Enrichment Programme (Remedial Teaching)	19867	0.00500	99.335	5024	0.00500	25.12	Recommended for 5024 students which is 25% of 20095 as per norms (as per UDISE Data) of class 6 to 8 @ Rs. 500 for each student. State to ensure that this activity is taken up to improve learning outcomes as per the guidelines given Report of pre and post assessment should be submitted to MoE.
			<b>Total of LEP (Class VI - VIII)</b>			<b>99.34</b>			<b>25.12</b>	
		<b>94.0</b>	<b>LEP (Class IX - XII)</b>							
		<b>94.0.1</b>	Learning Enhancement/Enrichment Programme	33329	0.00500	166.645	8381	0.00500	41.905	Recommended for 8381 students which is 25% of 33523 as per norms (as per UDISE

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Remedial Teaching)							Data) of class 9 to 12 @ Rs. 500 for each student. State to ensure that this activity is taken up to improve learning outcomes as per the guidelines given Report of pre and post assessment should be submitted to MoE.
			<b>Total of LEP (Class IX - XII)</b>			<b>166.64</b>			<b>41.9</b>	
		<b>100.0</b>	<b>Band Competition</b>							
		<b>100.0.1</b>	Band Competition (Secondary&Sr. Secondary)	6	3.17000	19.02	1	5.00000	5	An amount of Rs.5.00 lakh recommended for undertaking State level Band Competition activities for the year 2023-24 (State/UT level (Capital) band competition Rs.2.0 lakh, Rs.50,000/- for training for government schools only, Rs.50,000/- for Band Costumes for government schools only, Rs.2.0 lakh for purchase of pipe band



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										instruments for government schools only. All these activities to be taken up as per the ISBC guidelines of 2019-20, MOE. The ministry initially provide funds for the State/UT Level (Capital) Band Competition only.
			<b>Total of Band Competition</b>			<b>19.02</b>			<b>5</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>2878.64</b>			<b>786.9</b>	
	<b>NIPUN Bharat Mission</b>	<b>86.0</b>	<b>Nipun Bharat Mission (FLN)</b>							
		<b>86.0.1</b>	Teaching Learning Materials for implementation of Innovative pedagogies	22054	0.00500	110.27	21325	0.00500	106.625	Recommended TLMs for 21325 children @ Rs.500 per student for Supplementary graded materials such as, board games, toys, puzzles, Story books etc. State will ensure a proper monitoring mechanism for the progress of identified KPIs.
		<b>86.0.2</b>	Teacher Resource	1996	0.00364	7.2654	1996	0.00150	2.994	Recommended TRM

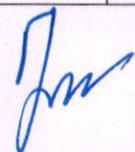
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Material/Activity Handbook			4				for 1996 Primary School teachers @ Rs. 150 per teacher. The recommended fund will be utilized for developing Teachers Resource Materials for teachers to align their innovative way of teaching with learning outcomes and competencies including Activity Handbooks.
		86.0.3	Capacity building of Teachers of Grades I to V (New)	1996	0.03000	59.88	1996	0.03000	59.88	Recommended 59.88 lakh for 1996 primary school teachers @Rs.300 per day for 10 days training program. The fund will be used by the State in providing capacity building training to the teachers, teaching grades 1-V. The training module will be based on the variety of FLN pedagogies and process that are important for joyful education at FLN level



Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										i.e. art-integrated /sports integrated/toy based and activity based pedagogies.	
			86.0.4	Independent, periodic and holistic assessment of Students	22054	0.00200	44.108	21325	0.00200	42.65	Recommended 21325 children from all the state run government schools for conducting baseline and mid-term assessment of the learning outcomes of Class I & II through SCERT in all 6 district @Rs.200 per child. The fund is provided to State for creating additional strategies deployed for enhancing learning and acquiring of relevant competencies.
				<b>Total of Nipun Bharat Mission (FLN)</b>			<b>221.52</b>			<b>212.15</b>	
		87.0		<b>Formation of PMU (Elementary)</b>							
			87.0.1	State Level	1	25.00000	25	1	25.00000	25	Recommended as proposed for implementation



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										framework consisting roadmap and annual action plans for implementing of activities covering all focus areas of FL&N Mission and strengthening of PMU at state level including with technical personnel, such as, IT experts, Data Analyst, etc.
		87.0.2	District Level	6	20.0000 0	120	6	12.0000 0	72	Recommended fund is being sanctioned for strengthening of PMUs at district level in all 6 districts of the state with including subject such as, IT experts, Data Analyst, etc.
			<b>Total of Formation of PMU (Elementary)</b>			<b>145</b>			<b>97</b>	
		<b>Total of NIPUN Bharat Mission</b>					<b>366.52</b>		<b>309.15</b>	
	<b>Assessment at National &amp; State level</b>	<b>102.0</b>	<b>Assessment at State level (Elementary)</b>							
		<b>102.0.</b>	Assessment at	6	1.67000	10.02	6	1.67000	10.02	Recommended as



Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			1	State level						proposed for the Assessment at State level for Elementary in all the 6 districts. The state has proposed to conduct state level assessment at various stages of schooling to assess the learning levels of students in the month of April. This will help the state to analyse deficiency in the teaching learning levels.	
				<b>Total of Assessment at State level (Elementary)</b>			<b>10.02</b>		<b>10.02</b>		
		<b>103.0</b>		<b>Assessment at State level (Secondary)</b>							
		<b>103.0.1</b>		Assessment at State Level	6	1.67000	10.02	6	1.67000	10.02	Recommended as proposed for the Assessment at State level for Elementary in all the 6 districts. The state has proposed to conduct state level assessment at various

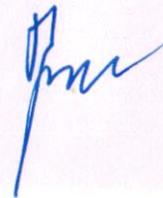


Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										stages of schooling to assess the learning levels of students in the month of April. This will help the state to analyse deficiency in the teaching learning levels. The State is also requested to share the last years assessment report as well as impact study of the assessment if conducted. Analysis of assessment results and linkage with the design of Learning Enhancement/Enrichment Programmes teaching and training of teachers may also be done by the state.
			<b>Total of Assessment at State level (Secondary)</b>			<b>10.02</b>			<b>10.02</b>	
			<b>Total of Assessment at National &amp; State level</b>			<b>20.04</b>			<b>20.04</b>	
	<b>Training for In-service Teacher and Head</b>	<b>106.0</b>	<b>In-Service Training (Elementary)</b>							



Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
	Teachers	106.0.6	Class VI to VIII	292	0.03000	8.76	292	0.03000	8.76	Recommended as proposed In-service Teachers Training for 6 days @ Rs. 500/- per person per day.	
		106.0.14	Training for Educational Administrators (Elementary)	18	0.03000	0.54	18	0.03000	0.54	Recommended as proposed 3 days training for Education Administrators @ Rs. 1000/- per person per day.	
				<b>Total of In-Service Training (Elementary)</b>			<b>9.3</b>			<b>9.3</b>	
		107.0		<b>In-Service Training (IX - XII)</b>							
			107.0.13	Class IX to X	522	0.03000	15.66	522	0.03000	15.66	Recommended as proposed In-service Teachers Training at Secondary level for 6 days @ Rs. 500/- per person per day.
			107.0.14	Class XI to XII	260	0.03000	7.8	260	0.03000	7.8	Recommended as proposed In-service Teachers Training at Sr. Secondary level for 6 days @ Rs. 500/- per person per day.
			<b>Total of In-</b>			<b>23.46</b>			<b>23.46</b>		

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Service Training (IX - XII)							
		108.0	Induction Training (Elementary)							
		108.0.1	Upper Primary	852	0.05000	42.6	852	0.03000	25.56	Recommended as proposed, Induction training for 852 newly appointed teachers at elementary level as reported by the state for 6 days @ Rs. 500/- per person per day.
			Total Induction Training (Elementary) of			42.6			25.56	
		109.0	Induction Training (Secondary)							
		109.0.1	Senior Secondary	280	0.05000	14	280	0.03000	8.4	Recommended as proposed, Induction training for 280 newly appointed teachers at sr. secondary level as reported by the state for 6 days @ Rs. 500/- per person per day.
		109.0.2	Secondary	594	0.05000	29.7	594	0.03000	17.82	Recommended as proposed, Induction



Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										training for 594 newly appointed teachers at secondary level as reported by the state for 6 days @ Rs. 500/- per person per day.	
			Total of Induction Training (Secondary)			43.7			26.22		
			Total of Training for In-service Teacher and Head Teachers			119.06			84.54		
	Composite School Grant	118.0	Annual Grant (up to Highest Class VIII)								
		118.0.1	School Grant - (Enrol > 30 and <=100 )	217	0.25000	54.25	217	0.25000	54.25	Recommended for 217 schools @ Rs. 25000 per school including 10% of the amount for Swachhta Programs.	
		118.0.2	School Grant - (Enrol > 100 and <= 250 )	18	0.50000	9	18	0.50000	9	Recommended for 18 schools @ Rs. 50000 per school including 10% of the amount for Swachhta Programs.	
		118.0.5	School Grant (Enrol >= 1 and <= 30)	394	0.10000	39.4	389	0.10000	38.9	Recommended for 389 schools @ Rs. 10000 per school including 10% of the amount for Swachhta Programs.	

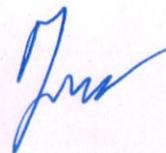
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			<b>Total of Annual Grant (up to Highest Class VIII)</b>			<b>102.65</b>			<b>102.15</b>	
		<b>119.0</b>	<b>Annual Grant (up to Highest Class X or XII)</b>							
		<b>119.0.1</b>	School Grant - (Enrol > 30 and <=100 )	32	0.25000	8	30	0.25000	7.5	Recommended for 30 schools @ Rs. 25000 per school including 10% of the amount for Swachhta Programs. The State is also requested to have prooper records of the purchase made by the schools.
		<b>119.0.2</b>	School Grant - (Enrol > 100 and <= 250 )	101	0.50000	50.5	101	0.50000	50.5	Recommended for 101 schools @ Rs. 50000 per school including 10% of the amount for Swachhta Programs. The State is also requested to have prooper records of the purchase made by the schools.
		<b>119.0.3</b>	School Grant - (Enrol > 250 and <= 1000 )	69	0.75000	51.75	69	0.75000	51.75	Recommended for 69 schools @ Rs. 75000 per school including

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										10% of the amount for Swachhta Programs. The State is also requested to have proper records of the purchase made by the schools.
		119.04	School Grant - (Enrol > 1000)	8	1.00000	8	8	1.00000	8	Recommended for 8 schools @ Rs. 100000 per school including 10% of the amount for Swachhta Programs. The State is also requested to have proper records of the purchase made by the schools.
			<b>Total of Annual Grant (up to Highest Class X or XII)</b>			118.25			117.75	
			<b>Total of Composite School Grant</b>			220.9			219.9	
	<b>Library Grants</b>	120.0	<b>Library Grant (upto Highest Class VIII)</b>							
		120.01	Upper Primary Schools	167	0.10000	16.7	167	0.10000	16.7	Recommended for 167 schools as per UDISE Data. State may ensure timely procurement &

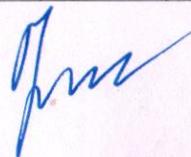
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year. Also Reading habits need to be encouraged.
		120.0. 2	Primary Schools	389	0.05000	19.45	389	0.05000	19.45	Recommended for 389 schools as per UDISE Data. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year. Also Reading habits need to be encouraged.



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Total of Library Grant (upto Highest Class VIII)			36.15			36.15	
		121.0	Library Grant (upto Highest Class XII)							
		121.0.1	Secondary Schools (Upto Class X)	121	0.15000	18.15	121	0.15000	18.15	Recommended for 121 schools as per UDISE Data. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year. Also Reading habits need to be encouraged.
		121.0.2	Senior Secondary School (Upto Class XII)	89	0.20000	17.8	89	0.20000	17.8	Recommended for 89 schools as per UDISE Data. State may ensure timely procurement & supply of books to the respective schools as

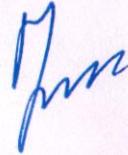


Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year. Also Reading habits need to be encouraged.
			<b>Total of Library Grant (upto Highest Class XII)</b>			<b>35.95</b>			<b>35.95</b>	
			<b>Total of Library Grants</b>			<b>72.1</b>			<b>72.1</b>	
	<b>Rastriya Aavishkar Abhiyan</b>	<b>124.0</b>	<b>Rashtriya Aavishkar Abhiyaan (Elementary)</b>							
		<b>124.02</b>	Quiz Competition	6	1.00000	6	6	1.00000	6	Recommended as proposed for conducting quiz competitions for elementary level schools covering all district with a focus on promotion of Science & Maths learning. More awareness among

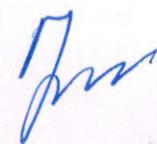


Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										schools on current national and international affairs may be done.	
			124.0.4	Science Kit	55	0.10000	5.5	55	0.07000	3.85	Recommended for 55 Schools @ Rs. 7000. Procurement of Kits may be done though GEM Portal.
			124.0.5	Excursion Trip for Students within State	19933	0.00200	39.866	19933	0.00200	39.866	Considered the proposal for 19933 students @ Rs. 200/student within the State. The Students may write reports on their individual visits and reports may be compiled at the School level.
			124.0.6	Maths Kit	55	0.10000	5.5	55	0.02400	1.32	Recommended for 55 Schools @ Rs. 2400. The State has mentioned to acquire the Maths kits as developed by NCERT that will enable childrens to develop scientific temper approach and enable them further to use

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										apparatus in school. It should be ensured that procurement is done in time.
			<b>Total of</b>			<b>56.87</b>			<b>51.04</b>	
		<b>125.0</b>	<b>Rashtriya Aaviskaar Abhiyan (Secondary)</b>							
		<b>125.0.1</b>	Science Exhibition / Book Fair	6	1.83333	11	6	1.00000	6	Recommended for organizing Science exhibition at district level in offline mode in the month of July - August 2023 @ Rs. 1 lakh/district. State is requested to give details of the participation and write up with photos of best exhibits.
		<b>125.0.2</b>	Quiz Competition	3	1.00000	3	3	1.00000	3	Recommended as proposed for conducting quiz competitions for secondary level schools

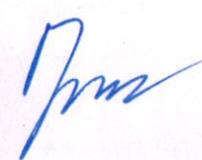


Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										covering all district with a focus on promotion of Science & Maths learning. More awareness among schools on current national and international affairs may be done.
			<b>125.0.</b> 3 Study Trip for Students to Higher Institutions (Within States)	16664	0.00200	33.328	16664	0.00200	33.328	Considered the proposal for 16664 students @ Rs. 200/student within the State. Report may be shared with DoSEL.
			<b>125.0.</b> 5 Maths Kit	63	0.02400	1.512	63	0.02400	1.512	Recommended for 63 Schools @ Rs. 2400.. The State has mentioned to acquire the Maths kits as developed by NCERT that will enable childrens to develop scientific temper approach and enable them further to use apparatus in school. It should be ensured that procurement is done in time. Since the rates

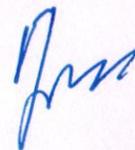


<b>Rs. in Lakh</b>										
<b>Particulars</b>				<b>Proposal</b>			<b>Final Approved Outlay</b>			
<b>Major Component</b>	<b>Sub Component</b>		<b>Activity Master</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>	<b>Remarks</b>
										have been revised by NCERT state may revise accordingly.
		125.06	Science Kit	63	0.10800	6.804	63	0.07000	4.41	Recommended for 63 Schools @ Rs. 7000.
			<b>Total of Rashtriya Aavishkar Abhiyan (Secondary)</b>			<b>55.64</b>			<b>48.25</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>			<b>112.51</b>			<b>99.29</b>	
	<b>ICT and Digital Initiatives</b>	127.0	<b>Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b>							
		127.012	Digital Hardware & Software (Type - I) (Elementary < 100)	3	5.10000	15.3	3	2.50000	7.5	Recommended. An amount of Rs. 7.5 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 3 schools. As the revised ICT scheme offers step-wise funding based on school enrolment, for under 100, a Non -Recurring grant of Rs. 2.5

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										lakh/school is recommended.
			Total of Digital Hardware & Software (up to Highest Class VIII) - NR			15.3			7.5	
		128.0	Recurring Components (Digital Hardware & Software upto Highest Class VIII)							
		128.0.2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	157	2.40000	376.8	157	2.06880	324.8016	Recommended. An amount of Rs. 324.80 lakh is recommended for the functional 157 schools where the 5 year recurring period of 65 schools will end on 29/11/2023. In this context the recurring grant is considered for 8 months @ unit cost of 1.6 lakhs for the 65 schools and the remaining 92 schools with the recurring grant @ 2.4 lakhs for 12



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										months has been considered as per norms.
		128.0.4	Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	70	0.38000	26.6	70	0.38000	26.6	Recommended. An amount of Rs. 26.6 lakh is recommended for 70 functional smart classrooms (Elementary) (Existing), as recorded in PRABANDH and as proposed.
			Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			403.4			351.4	
		130.0	Recurring Components (Digital Hardware & Software upto Highest Class XII)							
		130.0.2	Recurring Cost (ICT & Digital Initiatives)	34	2.40000	81.6	28	1.91430	53.6004	Recommended. An amount of Rs. 53.60 is recommended for the



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Secondary & Sr. Secondary) (Option - I) (Existing)							28 functional (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) schools of which the 5 year recurring period of 17 schools end on 29/11/2023. In this context, the recurring grant is considered for 8 months @ unit cost of 1.6 lakhs for the 17 schools and the remaining 11 schools with the recurring grant @ 2.4 lakhs for 12 months has been considered as per norms.
		130.0.3	Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	200	0.38000	76	200	0.38000	76	Recommended. An amount of Rs. 76 lakh is recommended for 200 functional smart classrooms (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH, and as proposed.



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			157.6			129.6	
			Total of ICT and Digital Initiatives			576.3			488.5	
	Early Childhood Care and Education (ECCE)	134.0	Pre-Primary (Recurring)							
		134.0.16	Support to Pre-Primary (Existing)	763	2.00000	1526	763	2.00000	1526	Recommended for 763 existing pre-primary schools as per UDISE.
			Total of Pre-Primary (Recurring)			1526			1526	
			Total of Early Childhood Care and Education (ECCE)				1526			1526
	Academic support through BRC/URC/CRC	135.0	Provision for BRCs/URCs							
		135.0.1	Financial Support for 1 Accountant-cum-support staff	33	2.16000	71.28	33	1.32000	43.56	Recommended 12 months salary for 33 In-position Accountant cum support staff @ Rs. 11000/- per person per month, as per the norms.
		135.0.	Financial Support	33	2.16000	71.28	33	1.32000	43.56	Recommended 12

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		2	for 1 Data Entry Operator in position							months salary for 33 In-position Data Entry Operator @ Rs. 11000/- per person per month, as per the norms.
		135.0.3	Financial Support for 1 MIS Coordinator in position	33	2.16000	71.28	33	1.58000	52.14	Recommended 12 months salary for 33 In-position MIS Coordinator @ Rs. 13167/- per person per month, as per the norms.
		135.0.5	Financial Support for 6 Resource Persons at BRC	86	3.00000	258	86	3.00000	258	Recommended 12 months salary for 86 In-position Subject Specific Resource Person @ Rs. 25000/- per person per month, as per the norms.
		135.0.6	Maintenance Grant	33	0.15909	5.25	33	0.05000	1.65	Recommended as appraised Maintenance Grant for 33 BRCs @ Rs. 5000/- per BRC.
		135.0.7	TLE/TLM Grant	33	0.16909	5.58	33	0.03000	0.99	Recommended as appraised TLM Grant for 33 BRCs @ Rs. 3000/- per BRC.
		135.0.8	Meeting, TA	33	0.30000	9.9	33	0.30000	9.9	Recommended as proposed Meeting TA



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Grant for 33 BRCs @ Rs. 30000/- per BRC.
		135.09	Contingency Grant	33	0.30000	9.9	33	0.30000	9.9	Recommended as proposed Contingency Grant for 33 BRCs @ Rs. 30000/- per BRC.
			<b>Total of Provision for BRCs/URCs</b>			<b>502.47</b>			<b>419.7</b>	
		137.0	<b>Provisions for CRCs</b>							
		137.03	TLM Grant	108	0.00500	0.54	108	0.00500	0.54	Recommended as proposed TLM Grant for 108 CRCs @ Rs. 500/- per CRC.
		137.04	Meeting, TA	108	0.01000	1.08	108	0.01000	1.08	Recommended as proposed Meeting, TA Grant for 108 CRCs @ Rs.1000/- per CRC.
		137.05	Contingency Grant	108	0.08000	8.64	108	0.08000	8.64	Recommended as proposed Contingency Grant for 108 CRCs @ Rs.8000/- per CRC.
		137.06	Financial Support for CRC Coordinator (one)	108	8.33978	900.696	108	7.98600	862.488	Recommended 12 months salary for 108 In-position CRCs @ Rs. 66550/- per person per month, as per the norms.
			<b>Total of Provisions for</b>			<b>910.96</b>			<b>872.75</b>	

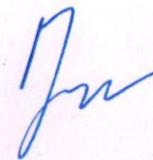
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Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			CRCs								
			Total of Academic support through BRC/URC/CRC			1413.43			1292.45		
			Total for Quality Interventions			7305.50			4898.87		
Sports & Physical Education	Sports & Physical Education	122.0	Sports & Physical Education (upto Highest Class XII)								
			122.0.1	Sports & Physical Education (Secondary)	121	0.25000	30.25	121	0.25000	30.25	Recommended for 121 schools as per UDISE. State is requested to ensure timely release of funds for procurement of sports equipments in the schools and to prioritize and consider schools not covered last year. The State should ensure that equipments should be given to students on regular basis.
			122.0.2	Sports & Physical Education (Sr. Secondary)	89	0.25000	22.25	89	0.25000	22.25	Recommended for 89 schools as per UDISE. State is requested to ensure timely release of funds for procurement of sports equipments in the schools and to

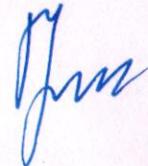
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										prioritize and consider schools not covered last year. The State should ensure that equipments should be given to students on regular basis.
			<b>Total of Sports &amp; Physical Education (upto Highest Class XII)</b>			<b>52.5</b>			<b>52.5</b>	
		<b>123.0</b>	<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>							
		<b>123.0.1</b>	Sports & Physical Education (Primary Schools )	389	0.05000	19.45	389	0.05000	19.45	Recommended for 389 schools as per UDISE. State is requested to ensure timely release of funds for procurement of sports equipments in the schools and to prioritize and consider schools not covered last year.
		<b>123.0.2</b>	Sports & Physical Education (Upper Primary Schools )	167	0.10000	16.7	167	0.10000	16.7	Recommended for 167 schools as per UDISE. State is requested to ensure timely release of



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										funds for procurement of sports equipments in the schools and to prioritize and consider schools not covered last year.
			Total of Sports & Physical Education (upto Highest Class VIII)			36.15			36.15	
			Total of Sports & Physical Education			88.65			88.65	
			Total for Sports & Physical Education			88.65			88.65	
Teacher Education	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/ BITEs)	140.0	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR							
		140.02	DIETs	4	200.00000	800	1	835.00000	835	Recommended as per PAB direction and revised SOR submitted by the State, Rs 835.00 lakh (As per Civil work unit)for Construction of new DIET building in North District.



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										In 2020-21, In-principal approval was given by the PAB for establishment of North district DIET.
		140.07	SCERT	1	596.00000	596	1	596.00000	596	Recommended as Proposed Rs. 596.00 lakh for SCERT building (2nd and final installment).  Note: During 2021-22, Rs. 797.00 lakh estimated outlay was approved by PAB for new SCERT building to the state and Rs. 200.00 lakh was approved in the same year (phase wise) 25% of the estimated cost for tendering process to initiate the construction of Administrative building of SCERT.
			<b>Total of Strengthening of Physical Infrastructure for New Construction</b>			<b>1396</b>			<b>1431</b>	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			and Expansion of existing TEIs - NR							
			Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			1396			1431	
	Technology Support to TEIs	143.0	Technology Support to TEIs (Recurring)							
		143.0.1	SCERT (Technology Support)	1	2.40000	2.4	1	2.40000	2.4	Recommended as proposed Recurring grant for ICT lab in SCERT, which is reported in progress under PRABANDH. It is requested to the state kindly make it completed in the current year.
		143.0.2	DIETs (Technology Support)	3	2.40000	7.2	3	2.40000	7.2	Recommended as proposed Recurring grant for ICT lab in 3 functional DIETs, which are reported in progress under PRABANDH. It is requested to the state kindly make it completed in the

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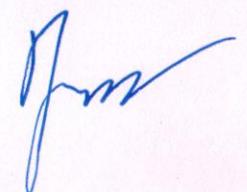
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										current year.
			<b>Total of Technology Support to TEIs (Recurring)</b>			<b>9.6</b>			<b>9.6</b>	
			<b>Total of Technology Support to TEIs</b>			<b>9.6</b>			<b>9.6</b>	
	<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>	<b>144.0</b>	<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>							
		<b>144.0.1</b>	<b>Program &amp; Activities (DIET)</b>	3	40.00000	120	3	25.00000	75	Recommended as appraised @ Rs 25.00 lakh per DIET for 3 DIETs. This fund will also be utilized for development of local specific contents/resources as per the State Curriculum Frameworks (SCFs).
		<b>144.0.2</b>	<b>Specific projects for Research activities (DIET)</b>	3	10.00000	30	3	5.00000	15	Recommended @ Rs. 5.00 lakh per DIET for 3 functional DIETs. This fund will be utilized for conducting specific research

*June*

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies once conducted.	
			144.0.3	Program & Activities (SCERT)	1	40.00000	40	1	40.00000	40	Recommended as proposed @ Rs 40.00 lakh for SCERT. This fund will also be utilized for development of local specific contents/resources as per the State Curriculum Frameworks (SCFs).
			144.0.4	Specific programme for Research activities (SCERT)	1	10.00000	10	1	10.00000	10	Recommended as proposed @ Rs 10.00 lakh for SCERT. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies once conducted.
				<b>Total of Program</b>			<b>200</b>			<b>140</b>	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			& Activities including Faculty Development of Teacher Educators							
			Total of Program & Activities including Faculty Development of Teacher Educators			200			140	
	Assessment Cell (SCERT)	145.0	Assessment Cell							
		145.01	SCERT	1	44.00000	44	1	25.00000	25	Recommended as appraised Rs. 25.00 lakh for Assessment cell at the SCERT. This assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc. NOTE: This amount is not to be utilized for hiring of staff and salary support.
			Total of Assessment Cell			44			25	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Total of Assessment Cell (SCERT)			44			25	
	Financial Support for Teacher Educators (TEIs)	147.0	Financial Support for Salary in TEIs (Academic Posts)							
		147.0.1	DIETs	30	13.62520	408.756	27	7.80162	210.64374	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators is restricted to 60% of the total filled up posts and provided for 27 Academic posts (3 Principals and 24 Lecturers) in 3 functional DIETs.  Note: 3 Sr. Lecturers are not considered because these posts are on deputation.
		147.0.3	SCERT/SIEs	13	18.23000	236.99	13	10.33754	134.38802	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators is restricted to 60% of the total filled up posts and provided for 13



<b>Rs. in Lakh</b>										
<b>Particulars</b>				<b>Proposal</b>			<b>Final Approved Outlay</b>			
<b>Major Component</b>	<b>Sub Component</b>		<b>Activity Master</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>	<b>Remarks</b>
										Academic posts (1 Director, 2 Joint Director and 10 Assistant Professors) in the SCERT.
			<b>Total of Financial Support for Salary in TEIs (Academic Posts)</b>			<b>645.75</b>			<b>345.03</b>	
		<b>148.0</b>	<b>Para Academic Posts (Financial Support)</b>							
		<b>148.0.1</b>	SCERT	3	3.54000	10.62	3	2.05800	6.174	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators is restricted to 60% of the total filled up post and provided for 3 Para Academic posts (1 Semi Professional; Junior Project Fellow and 1 Accountant) in SCERT.
		<b>148.0.2</b>	DIETs	8	8.90000	71.2	7	3.81816	26.72712	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators is restricted

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										to 60% of the total filled up post and provided for 7 Para Academic posts (1 Work Education Teacher; 2 Librarians, 1 Lab Assistants and 3 Statistician/Accountant )in 3 functional DIETs.
			<b>Total of Para Academic Posts (Financial Support)</b>			<b>81.82</b>			<b>32.9</b>	
			<b>Total of Financial Support for Teacher Educators (TEIs)</b>			<b>727.57</b>			<b>377.93</b>	
	<b>Training of Teacher Educators</b>	<b>149.0</b>	<b>Training for Teacher Educators</b>							
		<b>149.0.1</b>	SCERT	25	0.10000	2.5	25	0.05000	1.25	Recommended as appraised 10 days training for 25 Faculties members in SCERT @ Rs. 500/- per person per day as per the norms.
		<b>149.0.2</b>	DIETs	30	0.07000	2.1	30	0.05000	1.5	Recommended as appraised 10 days training for 30 Faculties members in 3 functional DIETs @



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Rs. 500/- per person per day as per the norms.
			<b>Total of Training for Teacher Educators</b>			<b>4.6</b>			<b>2.75</b>	
			<b>Total of Training of Teacher Educators</b>			<b>4.6</b>			<b>2.75</b>	
	<b>DIKSHA (National Teacher Portal)</b>	<b>151.0</b>	<b>DIKSHA (National Teacher Portal)</b>							
		<b>151.0.1</b>	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	100	0.05000	5	100	0.02000	2	Recommended. An amount of Rs. 2 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA that covers both Primary and Graduate teachers to enable them develop e-contents at the school level including workshops/technical sessions/webinars/orientations etc., for all concerned stakeholders as necessary.
		<b>151.0.</b>	Development of	225	0.20000	45	225	0.10000	22.5	Recommended. An

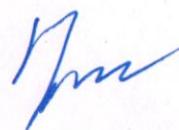
Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
			2	Digital Content						amount of Rs. 22.5 lakh is recommended for the Development of Digital content that covers the creation and curation of newly developed Nepali textbooks and also digital contents for existing class 1-5 textbooks, which will be QR coded, thereby uploading on DIKSHA for the wider benefit of all stakeholders concerned.	
				<b>Total of DIKSHA (National Teacher Portal)</b>			<b>50</b>		<b>24.5</b>		
				<b>Total of DIKSHA (National Teacher Portal)</b>			<b>50</b>		<b>24.5</b>		
	<b>Annual Grant for TEIs</b>	<b>152.0</b>		<b>Annual Grant for TEIs</b>							
		<b>152.0</b>	<b>2</b>	DIETs	3	20.0000	60	3	20.0000	60	Recommended as proposed for 3 functional DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for



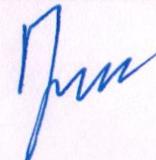
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.
		152.03	SCERT	1	35.00000	35	1	35.00000	35	Recommended as proposed for SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.
			<b>Total of Annual Grant for TEIs</b>			95			95	
			<b>Total of Annual Grant for TEIs</b>			95			95	
	<b>Total for Teacher Education</b>					2526.77			2105.78	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Financial Support for Teachers	Financial Support for Teachers (HMs/Teachers)	154.0	Financial Support for Salary (Elementary)							
		154.0.10	Financial Support for Teacher Salary (Elementary)	6	197.35000	1184.1	1	1175.43600	1175.436	<p>With reference to the PAB-2021-22 Minutes of Sikkim Rs. 1316.72 lakh was approved at the at the Elementary level.</p> <p>Overall vacancy level has increased by 0.73% in 2023-24 at Elementary level as compared to 2021-22.</p> <p>Hence, the total reduction of salary for the current year is 10.73 percent (10.00% in the financial year 2023-24 + 0.73% is due to teacher vacancy).</p> <p>Accordingly, for the financial year 2023-24, Rs. 1175.436 lakh is recommended as Financial Support for Teacher Salary at</p>

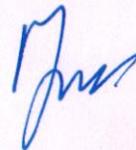


Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Elementary level as per the norm.
			<b>Total of Financial Support for Salary (Elementary)</b>			<b>1184.1</b>			<b>1175.44</b>	
		<b>157.0</b>	<b>Financial Support for Teachers (Secondary)</b>							
		<b>157.08</b>	Financial Support for Teacher Salary (Secondary)	6	21.79000	130.74	1	130.34700	130.347	<p>With reference to the PAB-2021-22 Minutes of Sikkim Rs. 144.83 lakh was approved at the Secondary level.</p> <p>Overall vacancy level has same (Zero) in 2023-24 at Secondary level as compared to 2021-22.</p> <p>Hence, the total reduction of the salary for the current year is 10.00 percent with the approved outlay in 2021-22.</p> <p>Accordingly, for the financial year 2023-24,</p>

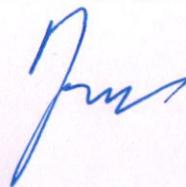


Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Rs. 130.347 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.
			Total of Financial Support for Teachers (Secondary)			130.74			130.35	
			Total of Financial Support for Teachers (HMs/Teachers)			1314.84			1305.78	
	Total for Financial Support for Teachers					1314.84			1305.78	
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	171.0	KGBV - Type - III (NR) (New) (Classes VI -XII)							
		171.06	Bedding	230	0.05000	11.5	230	0.05000	11.5	Recommended as proposed Rs. 11.50 lakh for Bedding of 230 girls @Rs.5000 unit cost.
			Total of KGBV - Type - III (NR) (New) (Classes VI -XII)			11.5			11.5	
		174.0	KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)							

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			174.0.1 Food/Lodging per child per month	230	0.18000	41.4	230	0.18000	41.4	Recommended Rs. 41.40 lakh @Rs.1500/- unit cost for 230 girls for food/ lodging per child per month in Type-III KGBV.
			174.0.2 Stipend per girl per month	230	0.01200	2.76	230	0.01200	2.76	Recommended Rs.2.76 lakh @Rs.1200/- unit cost for 230 girls for Stipend in Type-III KGBV.
			174.0.3 Supplementary TLM, Stationery and other educational material	230	0.01000	2.3	230	0.01000	2.3	Recommended Rs.2.30 lakh @Rs.1000/- unit cost for 230 girls for Supplementary TLM, Stationery and other educational material in Type-III KGBV.
			174.0.4 1 Warden	1	3.00000	3	1	3.00000	3	Recommended as proposed 1 warden for type III KGBV
			174.0.7 1 Full time Accountant	1	1.20000	1.2	1	1.20000	1.2	Recommended Rs. 1.20 lakh for full time Accountant @Rs.10000 per month unit cost
			174.0.8 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	2	0.60000	1.2	2	0.60000	1.2	Recommended as proposed 2 support staff for type III KGBV
			174.0.1 Head Cook	1	0.72000	0.72	1	0.72000	0.72	Recommended as



<b>Rs. in Lakh</b>											
<b>Particulars</b>				<b>Proposal</b>			<b>Final Approved Outlay</b>			<b>Remarks</b>	
<b>Major Component</b>	<b>Sub Component</b>		<b>Activity Master</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>		
			9							proposed 1 Head Cook @6000 per month unit cost for type III KGBV	
			174.0.10	2 Assistant Cook	2	0.54000	1.08	2	0.54000	1.08	Recommended as proposed 2 Assistant Cook @4500 unit cost for type III KGBV
			174.0.11	1 Head Teacher/Principal	1	3.00000	3	1	3.00000	3	Recommended Rs.12 lakh @Rs.25000/- per month for 1 Head teacher in Type III KGBV
			174.0.12	4 Full Time Teachers/Lecturer	5	2.40000	12	5	2.40000	12	Recommended Rs.12 lakh @Rs.20000/- per month for 5 full time teacher in Type III KGBV
			174.0.13	Specific skill training per girl	230	0.01000	2.3	230	0.01000	2.3	Recommended Rs.2.30 lakh @Rs.1000/- unit cost for 230 girls for specific skill training in Type III KGBV.
			174.0.14	Electricity / Water Charges	1	1.50000	1.5	1	1.50000	1.5	Recommended as proposed Rs 1.5 lakh for Electricity/ Water charges in type III KGBV
			174.0.15	Medical care / Contingencies	230	0.01240	2.852	230	0.01240	2.852	Recommended Rs.2.85 lakh @Rs.1240/- unit cost for 230 girls for

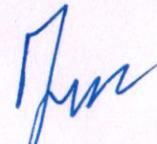


Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
										Medical care/ Contingencies in Type- III KGBV.	
			174.0.16	Maintenance	1	1.50000	1.5	1	1.50000	1.5	Recommended Rs 1.5 lakh for Maintenance in Type-III KGBV.
			174.0.17	Miscellaneous	1	1.41000	1.41	1	1.41000	1.41	Recommended Rs 1.41 lakh @Rs.613/- unit cost for 230 girls for Miscellaneous in Type-III KGBV.
			174.0.18	Preparatory Camps	1	0.07000	0.07	1	0.07000	0.07	Recommended Rs0.07 lakh for Preparatory camps.
			174.0.19	P.T.A.	1	0.10000	0.1	1	0.10000	0.1	Recommended Rs.0.10 lakh for P.T.A in Type-III KGBV.
			174.0.21	Capacity Building	1	0.09900	0.099	1	0.09900	0.099	Recommended Rs 0.09 lakh for Capacity Building in Type III KGBV.
			174.0.22	Physical / Self Defence	1	0.09900	0.099	1	0.09900	0.099	Recommended as proposed Rs.0.099 lakh for physical / self defense training for girls
				<b>Total of KGBV - Type III (Recurring) (Previous Year)</b>			<b>78.59</b>			<b>78.59</b>	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			(Classes VI -XII)							
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>			<b>90.09</b>			<b>90.09</b>	
	<b>Rani Laxmibai Atma Raksha Prashikshan</b>	<b>183.0</b>	<b>Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)</b>							
		<b>183.0.1</b>	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	210	0.15000	31.5	210	0.15000	31.5	Recommended Rs. 31.50 lakh @Rs.5000 per month unit cost for 3 months for Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)
			<b>Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)</b>			<b>31.5</b>			<b>31.5</b>	
		<b>184.0</b>	<b>Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class VIII)</b>							
		<b>184.0.1</b>	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	167	0.15000	25.05	167	0.15000	25.05	Recommended Rs.25.05 lakh @Rs.5000 per month unit cost for 3 months

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										for Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) for 167 schools
			Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			25.05			25.05	
			Total of Rani Laxmibai Atma Raksha Prashikshan			56.55			56.55	
	Special Projects for Equity	186.0	Special Projects for Equity - Recurring (Secondary)							
		186.0.17	Beti Bachao Beti Padaho	200	0.02500	5	200	0.02500	5	Recommended Rs. 5 lakh for Beti Bachao Beti Padaho activity in 200 schools @Rs.2500 unit cost.
		186.0.89	Winter Football Coaching Camp(SC/ST)	6	13.40000	80.4	6	13.40000	80.4	Recommended Rs. 80.40 lakh for Winter Football Coaching Camp(SC/ST) activity in 6 schools @Rs.13.40 lakh unit cost
			Total of Special Projects for			85.4			85.4	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Equity Recurring (Secondary) -							
		188.0	Special Projects for Equity Recurring (Elementary) -							
		188.0.3	Beti Bachao Beti Padhao	556	0.02500	13.9	556	0.02500	13.9	Recommended Rs. 13.90 lakh for Beti Bachao Beti Padhao activity for 556 schools @Rs.2500 unit cost.
		188.0.76	Awareness Programme under Equity	9044	0.00252	22.769	9044	0.00252	22.79088	Recommended Rs.22.79 lakh for Awareness Program under Equity activity for 9044 students @Rs.252 unit cost.
			Total of Special Projects for Equity Recurring (Elementary) -			36.67			36.69	
		190.0	Project- Girls Empowerment (Secondary)							
		190.0.1	Adolescent Programme for Girls Students	14034	0.00517	72.508	14034	0.00517	72.55578	Recommended Rs. 72.55 lakh for 14034 girls @Rs.517 unit cost for Adolescent

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Program for Girls Students
		190.0.2	Career Guidance Programme for Girls	8976	0.01000	89.76	8976	0.01000	89.76	Recommended Rs.89.76 lakh for 8976 girls @Rs.1000 unit cost for Career Guidance Program for Girls
		190.0.9	Motivation Camp for Girl Students	1525	0.00500	7.625	1525	0.00500	7.625	Recommended Rs.7.625 lakh for 1525 girls @Rs.500 unit cost for Motivation Camp for Girl Students.
			<b>Total of Project-Girls Empowerment (Secondary)</b>			<b>169.89</b>			<b>169.94</b>	
			<b>Total of Special Projects for Equity</b>			<b>291.96</b>			<b>292.03</b>	
			<b>Total for Gender &amp; Equity</b>			<b>438.60</b>			<b>438.67</b>	
<b>Inclusive Education</b>	<b>Provision for Children with Special Needs (CWSN)</b>	<b>191.0</b>	<b>Student Oriented Components (Pre-Primary) (District Level) (Recurring)</b>							
		191.0.2	Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents /	6	0.10000	0.6	6	0.10000	0.6	Recommended for one day orientation program for educational administrators & SMC

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			guardians et							members with a unit cost of Rs.10,000/district (as per plan document).
			<b>Total of Student Oriented Components (Pre-Primary) (District Level) (Recurring)</b>			<b>0.6</b>			<b>0.6</b>	
		<b>194.0</b>	<b>Student Oriented Components (Pre-Primary) (Block Level) (Recurring)</b>							
		<b>194.0.3</b>	Assistive Devices, Equipments and TLM	80	0.00500	0.4	33	0.01210	0.3993	Recommended for customized TLMs for CwSN.
			<b>Total of Student Oriented Components (Pre-Primary) (Block Level) (Recurring)</b>			<b>0.4</b>			<b>0.4</b>	
		<b>196.0</b>	<b>Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)</b>							
		<b>196.0.</b>	Escort Allowance	40	0.02000	0.8	40	0.02000	0.8	Recommended as

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			3							proposed for 40 escorts for eligible CWSN.
			<b>Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)</b>			<b>0.8</b>			<b>0.8</b>	
		<b>197.0</b>	<b>Stipend for Girls (Pre-Primary) (Recurring)</b>							
		<b>197.0.1</b>	Stipend for Girls	40	0.02000	0.8	26	0.02000	0.52	Recommended for 26 girls with special needs (in pre-primary sections only), with a unit cost of Rs.200/month for 10 months.
			<b>Total of Stipend for Girls (Pre-Primary) (Recurring)</b>			<b>0.8</b>			<b>0.52</b>	
		<b>198.0</b>	<b>Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)</b>							
		<b>198.0.2</b>	Sports & Exposure Visit	33	0.10000	3.3	6	0.55000	3.3	Recommended for sports events &

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										observing International Day of persons with disabilities (IDPD) across all districts & blocks.	
			198.0.4	Orientation of Principals, Educational administrators, parents / guardians etc.	33	0.10000	3.3	6	0.50000	3	Recommended for one day orientation program for educational administrators & SMC members.
				<b>Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)</b>			<b>6.6</b>			<b>6.3</b>	
		199.0		<b>Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>							
			199.0.3	Gap Identification for OoSCwSN	33	0.08636	2.85	33	0.08630	2.8479	Recommended as proposed for conducting block survey of out of school CwSN.
			199.0.	Assistive	817	0.00500	4.085	33	0.12300	4.059	Recommended for

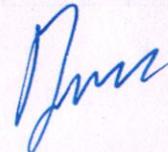
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Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physi cal	Unit Cost	Financ ial	Physi cal	Unit Cost	Financ ial		
			4	Devices, Equipments and TLM						customized TLMs for CwSN.	
				<b>Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>			<b>6.94</b>		<b>6.91</b>		
		<b>200.0</b>		<b>Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)</b>							
		<b>200.0.3</b>		Escort Allowance	571	0.02000	11.42	571	0.02000	11.42	Recommended as proposed for 571 escorts for eligible CwSN.
		<b>200.0.5</b>		Home Based Education	97	0.03500	3.395	97	0.03500	3.395	Recommended 97 CwSN enrolled in home based education.
		<b>200.0.6</b>		Braille Stationary Material (Inc. Embossed Charts, globes etc)	7	0.15714	1.1	7	0.15700	1.099	Recommended as proposed.
				<b>Total of Student Oriented Components (Upto Highest</b>			<b>15.92</b>		<b>15.91</b>		

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Class - VIII) (Student Specific) (Recurring)							
		201.0	Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
		201.0.1	Stipend for Girls	332	0.02000	6.64	332	0.02000	6.64	Recommended as proposed for 332 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			6.64			6.64	
		202.0	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
		202.0.2	Sports & Exposure Visit	33	0.03000	0.99	6	0.16500	0.99	Recommended for sports events & observing International

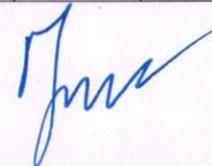


Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
										Day of persons with disabilities (IDPD) across all districts & blocks.	
			202.0.4	Orientation of Principals, Educational administrators, parents / guardians etc.	33	0.03000	0.99	6	0.16500	0.99	Recommended for one day orientation program for educational administrators & SMC members .
				<b>Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)</b>			<b>1.98</b>			<b>1.98</b>	
		203.0		<b>Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)</b>							
			203.0.3	Gap Identification for OoSCwSN	33	0.03000	0.99	33	0.03000	0.99	Recommended as proposed for conducting block survey of out of school CwSN.
			203.0.4	Assistive Devices,Equipmen	205	0.00500	1.025	33	0.03100	1.023	Recommended for cutomized TLMs for



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			ts and TLM							CwSN.
			<b>Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)</b>			<b>2.02</b>			<b>2.01</b>	
		<b>204.0</b>	<b>Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)</b>							
		<b>204.0.3</b>	Escort Allowance	117	0.02000	2.34	117	0.02000	2.34	Recommended as proposed for 117 escorts for eligible CwSN.
		<b>204.0.5</b>	Home Based Education	21	0.03500	0.735	21	0.03000	0.63	Recommended as proposed for 21 CwSN enrolled in home based education programme.
		<b>204.0.6</b>	Braille Stationary Material (Inc. Embossed Charts, globes etc)	10	0.01000	0.1	10	0.01000	0.1	Recommended as proposed.
			<b>Total of Student Oriented Components (Upto Highest</b>			<b>3.18</b>			<b>3.07</b>	

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Class - XII) (Student Specific) (Recurring)							
		205.0	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		205.0.1	Stipend for Girls	88	0.02000	1.76	88	0.02000	1.76	Recommended as proposed for 88 girls with special needs, with a unit cost of Rs.200/month for 10 months.
			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			1.76			1.76	
		206.0	Identification & Assessment (up to Highest Class VIII)							
		206.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	33	0.10000	3.3	33	0.10000	3.3	Recommended for annual identification & assessment camps for CwSN upto class XII with a unit cost of Rs. 10,000/block for annual camps.
			Total of Identification &			3.3			3.3	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Assessment (up to Highest Class VIII)							
		207.0	Identification & Assessment (Upto Highest Class - XII)							
		207.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	33	0.03000	0.99	33	0.03000	0.99	Recommended for annual identification & assessment camps for CwSN upto class XII
			<b>Total of Identification &amp; Assessment (Upto Highest Class - XII)</b>			<b>0.99</b>			<b>0.99</b>	
		208.0	Capacity Building of Special Educators (up to Highest Class VIII)							
		208.0.1	In-service Training of Special Educators (Upto Highest Class VIII)	65	0.03000	1.95	65	0.03000	1.95	Maybe considered for capacity building program for 65 special educators (in position only).
			<b>Total of Capacity Building of</b>			<b>1.95</b>			<b>1.95</b>	

*Sum*

Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Special Educators (up to Highest Class VIII)							
		209.0	Capacity Building of Special Educators (up to Highest Class XII)							
		209.0.1	In-service Training of Special Educators (Upto Highest Class XII)	26	0.03000	0.78	26	0.03000	0.78	Recommended as proposed.
			<b>Total of Capacity Building of Special Educators (up to Highest Class XII)</b>			<b>0.78</b>			<b>0.78</b>	
		210.0	Resource Support towards Salary (Upto Highest Class VIII) (Recurring)							
		210.0.1	Financial Support (Previous Spl. Educators)	66	2.40000	158.4	65	2.40000	156	Maybe considered for 65 special educators (in position only) with a unit cost of Rs.2.40 lakh/special educator/annum. Subject to State submitting requisite



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										verified documents.
			<b>Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)</b>			<b>158.4</b>			<b>156</b>	
		<b>212.0</b>	<b>Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>							
		<b>212.0.1</b>	Equipments for Resource Rooms	16	0.50000	8	15	0.50000	7.5	Maybe considered for strengthening 15 BRCs, with a unit cost of Rs.0.50 lakh as per verification details submitted by the State.
			<b>Total of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>			<b>8</b>			<b>7.5</b>	
		<b>213.0</b>	<b>Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>							

*M. J. J.*

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			213.0.1	Financial Support (Previous Spl. Educators)	26	3.00000	78	26	3.00000	78	Financial Support for 26 new special educators was approved for the year 2022-23. State has reported during the PAB meeting that the recruitment process is still under process. Therefore, financial support may be considered on notional basis only, till the recruitment process is completed and requisite verified documents are submitted by the State.
				<b>Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>			78			78	
				<b>Total of Provision for Children with Special Needs (CWSN)</b>			299.04			295.42	
				<b>Total for Inclusive Education</b>			299.04			295.42	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	214.0		Introduction of VE in schools - NR							
			214.0.1	Tools, Equipment & Furniture	11	5.00000	55	11	2.67000	29.37	Recommended as per direction of PAB, 11



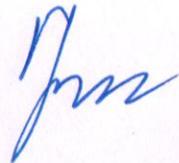
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(New)							schools for introduction of vocational education from class 9th with single sector.
			<b>Total of Introduction of VE in schools - NR</b>			<b>55</b>			<b>29.37</b>	
		<b>215.0</b>	<b>Recurring Support VE - New</b>							
		<b>215.0.</b>	<b>1</b> Financial Support for Vocational Teacher/ Trainer (New)	11	2.50000	27.5	11	1.20000	13.2	Recommended notional support for 11 trainers (@Rs. 20000 for 6 months) to be recruited
		<b>215.0.</b>	<b>2</b> Financial Support for Resource Persons (New)	11	1.25000	13.75	11	0.31300	3.443	Recommended as per norms for 11 Schools
		<b>215.0.</b>	<b>3</b> Raw material Grant for new school per course (New)	11	2.25000	24.75	11	0.56300	6.193	Recommended as per norms for raw materials in 11 Schools
		<b>215.0.</b>	<b>4</b> Cost of providing Hands on Skill Training to Students (New)	11	1.21364	13.35	11	0.30000	3.3	Recommended as per norms for providing hands on training in 11 Schools
		<b>215.0.</b>	<b>6</b> Office Expenses / Contingencies for New School (New)	11	2.00000	22	11	0.25000	2.75	Recommended as per norms for Office Expenses / Contingencies in 11



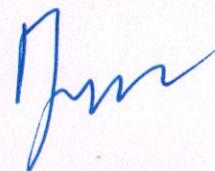
Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
										Schools	
			215.0.7	Induction training of Teachers VE - Teachers (10 Days)	11	0.05000	0.55	11	0.05000	0.55	Recommended for 10 days induction training to 11 trainers to be recruited
				<b>Total of Recurring Support VE - New</b>			<b>101.9</b>			<b>29.44</b>	
		217.0		<b>Recurring Support VE - Existing</b>							
			217.0.1	Financial Support for Vocational Teacher/ Trainer (Existing)	566	3.00000	1698	496	2.59250	1285.88	Recommended support for 496 trainers (398 trainers @Rs. 22000 per month and 98 trainers @Rs. 20000 per month)
			217.0.2	Financial Support for Resource Persons (Existing)	200	2.50000	500	200	2.12800	425.6	Recommended as per norms for 200 Schools
			217.0.3	Raw material grant for new school per course (Existing)	200	4.50000	900	200	3.83100	766.2	Recommended as per norms for raw materials in 200 Schools
			217.0.4	Cost of providing Hands Training Students (Existing)	200	2.40000	480	200	2.04300	408.6	Recommended as per norms for providing hands on training in 200 Schools
			217.0.5	Assessment and Certification Cost	16924	0.00600	101.544	8583	0.00600	51.498	Recommended for 8583 students of 10th



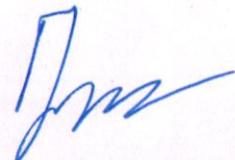
Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Existing)							and 12 <sup>th</sup>
		217.0.6	Office Expenses / Contingencies for School (Existing)	200	2.00000	400	200	1.70300	340.6	Recommended as per norms for Office Expenses / Contingencies in 200 Schools
		217.0.7	Induction training of VE - Teachers (10 Days) - (Existing)	35	0.05000	1.75	35	0.05000	1.75	Recommended for 10 days induction training to 35 trainers
		217.0.8	In-service Training of VE - Teachers (5 - Days) - (Existing)	382	0.02500	9.55	382	0.02500	9.55	Recommended for 05 days In Service training to 382 trainers
			<b>Total of Recurring Support VE - Existing</b>			<b>4090.84</b>			<b>3289.68</b>	
			<b>Total of Vocational Secondary Secondary Introduction of Education at and higher</b>			<b>4247.74</b>			<b>3348.48</b>	
			<b>Total for Vocational Education</b>			<b>4247.74</b>			<b>3348.48</b>	
<b>Monitoring of the Scheme</b>	<b>Monitoring Information System (MIS)</b>	<b>219.0</b>	<b>Monitoring of the Scheme</b>							
		219.0.2	Child Tracking System	143800	0.00003	4.314	81873	0.00003	2.45619	Recommended @Rs.3.00 per child for enrolment in Govt. and Aided Schools as per



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Samagra Siksha Norm for student data collection.
			Management Information System (Udise +)	143800	0.00003	4.314	81873	0.00002	1.63746	Recommended @Rs.2.00 per child for enrolment in Govt. and Aided Schools as per Samagra Siksha Norm for UDISE+ data collection. The State asked for the training of district and block MIS for UDISE which may be taken under MMER.
			<b>Total of Monitoring of the Scheme</b>			<b>8.63</b>			<b>4.09</b>	
		<b>219.2</b>	<b>Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)</b>							
		<b>219.2.14</b>	<b>Vidya Samiksha Kendra (Recurring)</b>	6	8.33667	50.02	1	50.00000	50	Recommended. The state of Sikkim has informed vide letter 125/GOS/EDN/SS/2022/72, dated 25th Jan 2023 to JS SS II that the State has completed the work of software



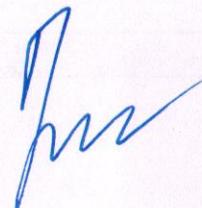
										Rs. in Lakh
Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										development for VSK and has initiated the work with the assistance from CIET for dashboard and requested for APIs, following NDEAR-compliance mechanism and has proposed for non-recurring support for deploying manpower and Training and Handholding Session for VSK Users, Hiring Manpower Stationeries and Consumables, Internet Connectivity, Maintenance of Hosting Infrastructure, Maintenance and Support of Application Software and Mobile App. Hence, considered 50 lakhs as recurring cost for the proposed activities for VSK.
			<b>Total of Vidhya Samiksha Kendra</b>			<b>50.02</b>			<b>50</b>	



Rs. in Lakh										
Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Recurring) (EE/SE/TE)							
			Total of Monitoring Information System (MIS)			58.65			54.09	
			Total for Monitoring of the Scheme			58.65			54.09	
Program Management	Program Management	221.0	Program Management (MMER - E.E / S.E. / T.E.)							
		221.01	Program Management (MMER - E.E / S.E. / T.E.)	1	1476.06000	1476.06	1	770.87700	770.852	Recommended as 5% of the total outlay
			Total of Program Management (MMER - E.E / S.E. / T.E.)			1476.06			770.852	
			Total of Program Management			1476.06			770.852	
			Total for Program Management			1476.06			770.852	
<b>Total</b>						<b>22544.12</b>			<b>16187.892</b>	

Source: PRABANDH

a) Consolidated Approvals 2023-24



(Rs. in Lakh)

Scheme Name	Final Approval		
	Non recurring	Recurring	Total
Elementary Education	1560.5	7023.61	8584.11
Secondary Education	843.57	4654.44	5498.01
Teacher Education	1431	674.78	2105.78
<b>Total</b>	<b>3835.57</b>	<b>12352.85</b>	<b>16187.90</b>

Source: PRABANDH

b) Major Component wise Approval 2023-24

(Rs. in Lakh)

Final Approval Major Component	Total
Access & Retention	2453.56
RTE Entitlements	427.73
Quality Interventions	4898.87
Teacher Education	2105.78
Financial Support for Teachers	1305.78
Gender & Equity	438.67
Inclusive Education	295.42
Vocational Education	3348.48
Sports & Physical Education	88.65
Monitoring of the Scheme	54.09
Program Management	770.85
<b>Total</b>	<b>16187.90</b>

Source: PRABANDH



Upgradation of Schools

## a) Detail of School for upgradation from Primary School to Upper Primary School

S.NO.	DISTRICT	BLOCK	SCHOOL NAME	UDISESCH CODE
1.	Namchi	Temi	Genchung PS	11030302101

## b) Detail of School for upgradation from Upper primary school to Secondary School

S.NO.	DISTRICT	BLOCK	SCHOOL NAME	UDISE SCH CODE
1.	Namchi	Ravangla	Lower Rayong JHS	11030207101



**STRENGTHENING OF EXISTING SCHOOLS****a) Strengthening of Existing Schools (Elementary) – NR****i) Boys and Girls toilet**

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	BT	GT
1	MANGAN	MANGAN	RANGRANG JUNIOR HIGH SCHOOL	11010102003	Elementary	1	
2	MANGAN	MANGAN	SWAYEM UPS	11010102801	Elementary	1	
3	NAMCHI	TEMI	LOWER TARKU JHS	11030301402	Elementary		1

**ii) Drinking Water**

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	DRINKING WATER
1	NAMCHI	TEMI	LOWER TARKU GAIRIGOAN PS	11030301501	Elementary	1
2	NAMCHI	JORETHANG	DONG AMBOTEY JHS	11030400201	Elementary	1
3	NAMCHI	TEMI	PABONG DARING SS	11030300201	Elementary	1

**iii) Boundary Wall**

S.NO.	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	BOUNDARY WALL
1	MANGAN	MANGAN	TINGCHIM SS	11010104701	Secondary	1
2	MANGAN	CHUNGTHANG	LACHEN SS	11010200101	Secondary	1
3	MANGAN	PASSINGDONG	LINGDEM PS	11010400901	Elementary	1
4	MANGAN	PASSINGDONG	TINGVONG SS	11010401801	Secondary	1
5	NAMCHI	NAMCHI	CHEMCHEY JHS	11030108801	Elementary	1
6	NAMCHI	JORETHANG	BHAISALGAON JHS	11030400701	Elementary	1
7	NAMCHI	SIKKIP	TINGMOO SS	11030500601	Secondary	1

## iv) CWSN Toilets

S.NO	DISTRICT NAME	BLOCK NAME	SCHOOL NAME	UDISE_SCH_CODE	SCHEME	CWSN TOILETS
1	MANGAN	CHUNGTHANG	SHIPGYER PS	11010200311	Elementary	1
2	MANGAN	KABI	MEN RONGONG PS	11010301601	Elementary	1
3	MANGAN	KABI	RARICK PS	11010301701	Elementary	1
4	MANGAN	KABI	MOLOM PS	11010301901	Elementary	1
5	MANGAN	KABI	PHODONG GUMPA PS	11010302303	Elementary	1
6	GYALSHING	GYALSHING	NAMBU JHS	11020103701	Elementary	1
7	GYALSHING	DENTAM	DENTAM TAR JHS	11020402101	Elementary	1
8	GYALSHING	DENTAM	SOMBUSTY JHS	11020402701	Elementary	1
9	GYALSHING	YUKSAM	TIMBRONG JHS	11020601501	Elementary	1
10	GYALSHING	BERMIOK MARTAM	CHINGTHANG JHS	11020700301	Elementary	1
11	GYALSHING	BERMIOK MARTAM	NAJOR BERFOK JHS	11020700601	Elementary	1
12	GYALSHING	BERMIOK MARTAM	HEE PATAL JHS	11020700701	Elementary	1
13	GYALSHING	BERMIOK MARTAM	BERMIOK DARAGOAN JHS	11020700801	Elementary	1
14	GYALSHING	CHONGRANG	TAMATAM JHS	11020601801	Elementary	1
15	NAMCHI	NAMCHI	PALLUM PS	11030106404	Elementary	1
16	NAMCHI	NAMCHI	BUL PS	11030106502	Elementary	1
17	NAMCHI	RAVANGLA	NAMLUNG JHS	11030204301	Elementary	1
18	NAMCHI	NAMTHANG	DONG TINGLEY PS	11030602805	Elementary	1
19	NAMCHI	NAMTHANG	RABIKHOLA PS	11030602901	Elementary	1
20	NAMCHI	YANGANG	RANGANG PS	11030700801	Elementary	1
21	NAMCHI	SUMBUK	LUNCHOK JHS	11030800601	Elementary	1
22	NAMCHI	SUMBUK	LOWER RAMABONG PS	11030801202	Elementary	1
23	GANGTOK	NANDOK	UPPER SYARI JHS	11040301101	Elementary	1
24	GANGTOK	MARTAM	MARTAM YANGTHANG JHS	11041001001	Elementary	1

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_COD E	SCHEME	CWSN TOILETS
25	SORENG	DARAMDIN	SALANGDANG JHS	11020501501	Elementary	1
26	SORENG	CHUMBONG	OKHERBOTEY PS	11020901901	Elementary	1
27	SORENG	MANGALBARIA	UPPER CHUCHEN JHS	11020302701	Elementary	1
28	SORENG	MANGALBARIA	KOLBONG PS	11020901801	Elementary	1
29	SORENG	MANGALBARIA	L SULDONG PS	11020902301	Elementary	1
30	PAKYONG	PAKYONG	LOWER BERING PS	11040102101	Elementary	1
31	PAKYONG	PAKYONG	BHASMAY JHS	11040103801	Elementary	1
32	PAKYONG	PARAKHA	ANKUCHEN PS	11041101101	Elementary	1

v) Major Repair

S.N O	DISTRICT_NAM E	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CO DE	SCHEME	MAJOR REPAIR
1	MANGAN	MANGAN	NAMOK JHS	11010102701	Elementary	1
2	MANGAN	PASSINGDONG	LINGZYA UPS	11010401101	Elementary	1
3	GYALSHING	GYALSHING	SANGKHOLA PS	11020108001	Elementary	1
4	GYALSHING	DENTAM	SIMBOLEY JHS	11020401401	Elementary	1
5	GYALSHING	YUKSAM	SINGLITAM PS	11020602301	Elementary	1
6	GYALSHING	YUKSAM	TATHANG JHS	11020602601	Elementary	1
7	GYALSHING	CHONGRANG	UPPER GERETHANG JHS	11020601401	Elementary	1
8	GYALSHING	CHONGRANG	NAMBU MANGTHANG PS	11020800701	Elementary	1
9	GYALSHING	CHONGRANG	L CHONGRANG JHS	11020801601	Elementary	1
10	GYALSHING	CHONGRANG	MIDDLE POKHARI PS	11020801701	Elementary	1
11	NAMCHI	RAVANGLA	DOJAK JHS	11030207001	Elementary	1
12	NAMCHI	TEMI	AMALAY JHS	11030300801	Elementary	1
13	GANGTOK	RAKDONG TINTEK	PHALAICHADARA JHS	11040700201	Elementary	1
14	GANGTOK	RAKDONG TINTEK	TINTEK SARASWATI PS	11040700803	Elementary	1
15	GANGTOK	MARTAM	SANG KHOLA PS	11041000701	Elementary	1

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	MAJOR REPAIR
16	SORENG	SORENG	KARTHOK PS	11020204901	Elementary	1
17	SORENG	KALUK	LOWER SANGADORJEE PS	11020302401	Elementary	1
18	SORENG	MANGALBARIA	SUNTALEY PS	11020902101	Elementary	1
19	SORENG	BAIGUNEY	GHUMAUNEY PS	11020902501	Elementary	1
20	SORENG	BAIGUNEY	NAYABAZAR JHS	11020903001	Elementary	1

vi) Ramps

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	RAMPS
1	MANGAN	CHUNGTHANG	SARCOCK JHS	11010200207	1
2	MANGAN	KABI	RARICK PS	11010301701	1
3	NAMCHI	NAMCHI	PALLUM PS	11030106404	1
4	NAMCHI	NAMCHI	BUL PS	11030106502	1
5	NAMCHI	NAMCHI	GOAM JHS	11030110602	1
6	NAMCHI	RAVANGLA	NAMLUNG JHS	11030204301	1
7	NAMCHI	RAVANGLA	DOJAK JHS	11030207001	1
8	NAMCHI	TEMI	REKAPE PS	11030300502	1
9	NAMCHI	NAMTHANG	DONG TINGLEY PS	11030602805	1
10	NAMCHI	NAMTHANG	RABIKHOLA PS	11030602901	1
11	NAMCHI	YANGANG	RANGANG PS	11030700801	1
12	NAMCHI	SUMBUK	LUNCHOK JHS	11030800601	1
13	NAMCHI	SUMBUK	LOWER RAMABONG PS	11030801202	1
14	PAKYONG	DUGA	UPPER SUMIN JHS	11040802301	1

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vii) Dilapidated Building (Primary)

S.NO.	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	LEVEL-PRIMARY	DILAPIDATED
1	NAMCHI	NAMCHI	SOROK MANPUR PS	11030110502	Elementary	PS	1
2	NAMCHI	NAMCHI	KOPCHEY PS	11030111601	Elementary	PS	1
3	NAMCHI	NAMCHI	COMPOUND PS	11030118601	Elementary	PS	1
4	NAMCHI	JORETHANG	LOWER NANDUGAON PS	11030401801	Elementary	PS	1
5	NAMCHI	SIKKIP	LAMATEN PS	11030500701	Elementary	PS	1
6	NAMCHI	NAMTHANG	SUBINKHORE PS	11030601601	Elementary	PS	1
7	PAKYONG	REGU	PACHA SARASWATI	11040402002	Elementary	PS	1
8	PAKYONG	RHENOCK	AGRI GOAN PS	11040404002	Elementary	PS	1
9	PAKYONG	PARAKHA	TEENKHARKA PS	11041100801	Elementary	PS	1

viii) Dilapidated Building (Upper Primary)

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	LEVEL- UPPER PRIMARY	DILAPIDATED
1	NAMCHI	NAMCHI	UPPER JAWBARI JHS	11030108601	Elementary	UPS	1
2	NAMCHI	NAMCHI	CHEMCHEY JHS	11030108801	Elementary	UPS	1
3	NAMCHI	JORETHANG	BHAISALGAON JHS	11030400701	Elementary	UPS	1
4	NAMCHI	SUMBUK	MELLI KERABARI JHS	11030801701	Elementary	UPS	1
5	GANGTOK	KHAMDONG	PATUK CHANDEYJHS	11040605401	Elementary	UPS	1
6	PAKYONG	REGU	SOUTH REGU SS	11040402001	Elementary	UPS	1
7	PAKYONG	REGU	NORTH REGU JHS	11040402101	Elementary	UPS	1

ix) Green School Project

S.N O	DISTRIC T_ NAME	BLOCK_ NAME	SCHOOL_NAME	UDISE_SCH CODE	SCHEME	BIO- TOILE TS (BOYS)	BIO- TOILE TS (GIRLS )	RAIN HARVE ST	WATER PURIFI ER	SOLA R PANE L
1	SORENG	BAIGUNEY	NAYABAZAR JHS	11020903001	ELEMENTA RY	1		1	1	1
2	NAMCHI	NAMCHI	SINGITHANG JHS	11030111401	ELEMENTA RY	1	1	1	1	1
3	MANGAN	MANGAN	RANGRANG JUNIOR HIGH SCHOOL	11010102003	ELEMENTA RY	1	1	1	1	1
4	NAMCHI	NAMCHI	MAZITAR JHS	11030119001	ELEMENTA RY	1	1	1	1	1
5	SORENG	MANGALBA RIA	JHUSINGTHANG JHS	11020301301	ELEMENTA RY	1	1	1	1	1
6	PAKYON G	PAKYONG	RAI GAON	11040102505	ELEMENTA RY	1	1	1	1	1
7	GANGTO K	RANKA	PERBING JHS	11040901101	ELEMENTA RY	1	1	1	1	1
8	GANGTO K	RANKA	ADAM POOL JHS	11040900104	ELEMENTA RY	1	1	1	1	1
9	NAMCHI	NAMTHANG	MAMRING JHS	11030601401	ELEMENTA RY	1	1	1	1	1
10	MANGAN	PASSINGDO NG	SANGTOK UPS	11010403901	ELEMENTA RY	1	1	1	1	1
11	MANGAN	MANGAN	RALAK UPS	11010104702	ELEMENTA RY	1	1	1	1	1
12	GYALSHI NG	DENTAM	SOMBUSTY JHS	11020402701	ELEMENTA RY	1	1	1	1	1
13	NAMCHI	RAVANGLA	LEGSHIP HINGDAM JHS	11030205301	ELEMENTA RY	1	1	1	1	1
14	GYALSHI NG	DENTAM	GITANG JHS	11020401201	ELEMENTA RY	1	1	1	1	1

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	BIO-TOILETS (BOYS)	BIO-TOILETS (GIRLS)	RAIN HARVEST	WATER PURIFIER	SOLAR PANEL
15	PAKYONG	PARAKHA	PARAKHA JHS	11041100501	ELEMENTARY	1	1	1	1	1

**b) Strengthening of Existing Schools Secondary (IX- XII) – NR**

**i) Boys and Girls Toilet**

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	BT	GT
1	MANGAN	PASSINGDONG	PASSINGDANG SS	11010401701	Secondary	1	1

**ii) CWSN Toilet**

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	CWSN TOILETS
1	MANGAN	MANGAN	MANUL SS	11010100102	Secondary	1
2	MANGAN	MANGAN	NAGA SECONDARY SCHOOL	11010100103	Secondary	1
3	MANGAN	MANGAN	SINGHIK SS	11010100601	Secondary	1
4	MANGAN	MANGAN	TINGCHIM SS	11010104701	Secondary	1
5	MANGAN	CHUNGTHANG	LACHEN SS	11010200101	Secondary	1
6	GYALSHING	GYALSHING	CHUMPONG SS	11020101701	Secondary	1
7	GYALSHING	DENTAM	BEGHA SS	11020400601	Secondary	1
8	GYALSHING	DENTAM	BONGTEN SS	11020400701	Secondary	1
9	GYALSHING	DENTAM	SARDONG SS	11020404501	Secondary	1
10	NAMCHI	JORETHANG	SALGHARI SS	11030400702	Secondary	1
11	NAMCHI	NAMTHANG	BURUL SS	11030601004	Secondary	1
12	NAMCHI	YANGANG	KARUNGTHANG SS	11030700201	Secondary	1
13	NAMCHI	YANGANG	NAMPHOK SS	11030701101	Secondary	1

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	CWSN TOILETS
14	NAMCHI	YANGANG	LINGEE PAYONG SS	11030702101	Secondary	1
15	GANGTOK	NANDOK	PENLONG SS	11040305701	Secondary	1
16	GANGTOK	RAKDONG TINTEK	TUMIN SS	11040701401	Secondary	1
17	GANGTOK	RANKA	SAMALINGDUM SS	11040901301	Secondary	1
18	SORENG	SORENG	MANGASARI SS	11020200101	Secondary	1
19	SORENG	DARAMDIN	OKHREY SS	11020500301	Secondary	1
20	SORENG	BAIGUNEY	PIPALAY SS	11020902801	Secondary	1
21	PAKYONG	PAKYONG	AHO SHANTI SS	11040100101	Secondary	1
22	PAKYONG	PAKYONG	PACHEY KHANI SS	11040100301	Secondary	1
23	PAKYONG	DUGA	PACHAK SS	11040803101	Secondary	1
24	PAKYONG	PARAKHA	BARAPATHING SS	11041100201	Secondary	1
25	PAKYONG	PARAKHA	LINKEY SS	11041100901	Secondary	1

iii) Ramps

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	RAMPS
1	MANGAN	MANGAN	MANUL SS	11010100102	1
2	MANGAN	MANGAN	NAGA SECONDARY SCHOOL	11010100103	1
3	MANGAN	MANGAN	SINGHIK SS	11010100601	1
4	MANGAN	MANGAN	TINGCHIM SS	11010104701	1
5	MANGAN	CHUNGTHANG	LACHEN SS	11010200101	1
6	NAMCHI	JORETHANG	SALGHARI SS	11030400702	1
7	NAMCHI	NAMTHANG	BURUL SS	11030601004	1
8	NAMCHI	YANGANG	KARUNGTHANG SS	11030700201	1
9	NAMCHI	YANGANG	NAMPHOK SS	11030701101	1
10	NAMCHI	YANGANG	LINGEE PAYONG SS	11030702101	1
11	GANGTOK	NANDOK	PENLONG SS	11040305701	1

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	RAMPS
12	GANGTOK	RAKDONG TINTEK	TUMIN SS	11040701401	1
13	GANGTOK	RANKA	SAMALINGDUM SS	11040901301	1
14	PAKYONG	PAKYONG	AHO SHANTI SS	11040100101	1
15	PAKYONG	PAKYONG	PACHEY KHANI SS	11040100301	1
16	PAKYONG	DUGA	PACHAK SS	11040803101	1
17	PAKYONG	PARAKHA	BARAPATHING SS	11041100201	1
18	PAKYONG	PARAKHA	LINKEY SS	11041100901	1
19	SORENG	MANGALBARIA	KOLBONG PS	11020901801	1

**iv) Dilapidated Building**

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	DILAPIDATED BUILDING
1	PAKYONG	REGU	PHADAMCHEN SS	11040401801	Higher Secondary	1

**v) Major Repair**

S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	MAJOR REPAIR
1	MANGAN	MANGAN	SINGHIK SS	11010100601	1
2	GYALSHING	GYALSHING	LANGANG SS	11020102101	1
3	NAMCHI	NAMCHI	RONG SS	11030104003	1
4	NAMCHI	NAMCHI	MICKKHOLA SS	11030111301	1
5	NAMCHI	SUMBUK	TURUK SS	11030802401	1
6	GANGTOK	NANDOK	PENLONG SS	11040305701	1
7	SORENG	KALUK	RINCHENPONG SS	11020300901	1
8	SORENG	BAIGUNEY	SAWALIGOAN SS	11020901101	1
9	MANGAN	MANGAN	RINGHIM SECONDARY SCHOOL	11010102201	1
10	GYALSHING	DENTAM	HEE YANGTHANG SSS	11020400101	1
11	MANGAN	KABI	PHENSONG SS	11010301501	1
12	GANGTOK	RANKA	RANKA SSS	11040901401	1



S.NO	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	MAJOR REPAIR
13	SORENG	DARAMDIN	RIBDI SSS	11020500401	1
14	SORENG	MANGALBARIA	KHANISERBONG SSS	11020900401	1
15	SORENG	MANGALBARIA	KAMLING SSS	11020900501	1
16	SORENG	BAIGUNEY	GELLING SSS	11020900302	1

vi) Green School Project

S.No.	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	BIO_TOILETS (BOYS)	BIO_TOILETS (GIRLS)	RAIN HARVEST	WATER PURIFIER	SOLAR PANEL
1	NAMCHI	NAMCHI	NAMCHI NEW SS	11030111101	SECONDARY	1	1	1	1	1
2	PAKYONG	DUGA	MAJITAR SS	11040800701	SECONDARY	1	1	1	1	1
3	NAMCHI	NAMCHI	ASSANGTHANG SS	11030104704	SECONDARY	1	1	1	1	1
4	SORENG	DARAMDIN	LUNGCHOK SS	11020502301	SECONDARY	1	1	1	1	1
5	GYALSHING	BERMIOK MARTAM	CENTRAL MARTAM SS	11020700501	SECONDARY	1	1	1	1	1
6	NAMCHI	NAMTHANG	CHUBA SS	11030600101	SECONDARY	1	1	1	1	1
7	SORENG	DARAMDIN	RUMBUK SS	11020500601	SECONDARY	1	1	1	1	1
8	PAKYONG	DUGA	CHANATAR RANGPO SS	11040800801	SECONDARY	1	1	1	1	1
9	GANGTOK	NANDOK	RONGNECK SS	11040302901	SECONDARY	1	1	1	1	1
10	GYALSHING	GYALSHING	MIDDLE GYALSHING SS	11020102901	SECONDARY	1	1	1	1	1

S.No.	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	BIO_TOILETS (BOYS)	BIO_TOILETS (GIRLS)	RAIN HARVEST	WATER PURIFIER	SOLAR PANEL
11	PAKYONG	PAKYONG	PADAMCHEY SS	11040103102	SECONDARY	1	1	1	1	1
12	GANGTOK	NANDOK	PENLONG SS	11040305701	SECONDARY	1	1	1	1	1
13	NAMCHI	NAMTHANG	TINGLEY SS	11030602601	SECONDARY	1	1	1	1	1
14	NAMCHI	JORETHANG	SALGHARI SS	11030400702	SECONDARY	1	1	1	1	1
15	NAMCHI	NAMTHANG	BURUL SS	11030601004	SECONDARY	1	1	1	1	1
16	NAMCHI	NAMCHI	KAMRANG SS	11030102705	SECONDARY	1	1	1	1	1
17	SORENG	BAIGUNEY	ZOOM SS	11020902902	SECONDARY	1	1	1	1	1
18	GANGTOK	NANDOK	LOWER SYARI SS	11040302101	SECONDARY	1	1	1	1	1
19	NAMCHI	NAMCHI	MICKKHOLA SS	11030111301	SECONDARY	1	1	1	1	1
20	NAMCHI	NAMCHI	NAMCHI SSS	11030110901	SECONDARY	1	1	1	1	1
21	GANGTOK	KHAMDONG	KHAMDONG SSS	11040603601	SECONDARY	1	1	1	1	1
22	NAMCHI	SUMBUK	MELLI BAZAAR SSS	11030801401	SECONDARY	1	1	1	1	1
23	SORENG	DARAMDIN	KRIPASALYAN SSS DARAMDIN	11020500101	SECONDARY	1	1	1	1	1
24	NAMCHI	JORETHANG	JORETHANG SSS	11030400401	SECONDARY	1	1	1	1	1
25	GANGTOK	NANDOK	T.N SSS	11040300801	SECONDARY	1	1	1	1	1

S.No.	DISTRICT_NAME	BLOCK_NAME	SCHOOL_NAME	UDISE_SCH_CODE	SCHEME	BIO_TOILETS (BOYS)	BIO_TOILETS (GIRLS)	RAIN HARVEST	WATER PURIFIER	SOLAR PANEL
26	GANGTOK	NANDOK	BOJOGHARI SSS	11040305501	SECONDARY	1	1	1	1	1
27	PAKYONG	DUGA	C. PENDAM SSS	11040800401	SECONDARY	1	1	1	1	1
28	NAMCHI	RAVANGLA	KEWZING SSS	11030205001	SECONDARY	1	1	1	1	1
29	GANGTOK	RANKA	RANKA SSS	11040901401	SECONDARY	1	1	1	1	1
30	MANGAN	CHUNGTHANG	TASA TENGAY SENIOR SECONDARY SCHOOL	11010200301	SECONDARY	1	1	1	1	1
31	GANGTOK	NANDOK	WEST POINT SSS	11040304201	SECONDARY	1	1	1	1	1
32	SORENG	SORENG	SORENG SSS	11020200601	SECONDARY	1	1	1	1	1
33	SORENG	SORENG	THARPU SSS	11020200201	SECONDARY	1	1	1	1	1
34	NAMCHI	NAMTHANG	TILAK PRADHAN MEMORIAL SENIOR SECONDARY SCHOOL	11030600601	SECONDARY	1	1	1	1	1
35	GANGTOK	NANDOK	DEORALI SSS	11040301001	SECONDARY	1	1	1	1	1

## ICT &amp; DIGITAL INITIATIVE: - DIGITAL HARDWARE &amp; SOFTWARE (UPTO HIGHEST CLASS XII) - NR

S.No	District	Block	Udise_Sch_Code	School_Name
1.	GYALSHING	BERMIOK MARTAM	11020700701	HEE PATAL JHS
2.	NAMCHI	SUMBUK	11030800701	KAMERAY JHS
3.	NAMCHI	NAMCHI	11030111701	GUMPA GHURPISAY JHS

## a) ICT lab for Resource Room (CWSN-Elementary)

## b) ICT lab for CWSN (Customized)

S.No	District	Block	Udise_Sch_Code	School_Name	CwSN Enrolment
1.	GANGTOK	NANDOK	11040300801	T.N SSS	5
2.	NAMCHI	NAMCHI	11030110901	NAMCHI SSS	10
3.	MANGAN	MANGAN	11010102101	MANGAN SSS	4
4.	SORENG	SORENG	11020200601	SORENG SSS	2

## TEACHER EDUCATION

## a) ICT facility to BRCs (Innovation)

List of 1 Block Resource Center & Urban Resource Center (ICT Facility to BRCs-Innovation Projects – NR-Elementary)				
S.No.	Name of the Block	Block Code	District	District Code
1	Baiguney	110211	West	1102

## b) Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs

S. No.	TEIs	Details
1	SCERT-Sikkim	2nd and final Instalment for Construction of SCERT building
2	DIETs-North	Construction NEW DIET building in North District.



## Vocational Education

## a) Introduction of Vocational Education at Secondary and higher Secondary- Tool Equipment and Furniture (New)

S.NO.	DISTRICT	SCHOOL_NAME	UDISE_SCH_CODE	SECTOR 1	JOB ROLE 1	QP CODE
1	Gangtok	Upper Burtuk Secondary School	11040300901	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402
2	Pakyong	Bering Secondary School	11040501302	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402
3	Soreng	Rumbuk Secondary	11020500601	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402
4	Namchi	Rabitar Secondary School	11030802301	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402
5	Mangan	Lachen Sec. School	11010200101	Travel & Tourism	Meet & Greet Officer	THC/Q0101/CBSE-406
6	Mangan	Lachung Sec. School	11010200201	Travel & Tourism	Meet & Greet Officer	THC/Q0101/CBSE-406
7	Pakyong	Mulukey Sec. School	11040500901	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402
8	Gayzing	Chungpong Sec. School	11020101701	Food Production	Assistant cook	THC/N3007/ CBSE-402
9	Pakyong	Rongneck Sec. School	11040302901	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402
10	Mangan	Girls Govt. Sec. School	11010102103	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402
11	Gangtok	Lumsey SS	11040302301	Information Technology	Domestic Data Entry Operator	SSC/Q2212 / CBSE-402

## INCLUSIVE EDUCATION

## 1) Equipment's For Resource Room (BRCs)

S.No	UDISE_STATE_CODE	DISTRICT_NAME	BLOCK_NAME	UDISE_BLOCK_CODE
1	11	MANGAN	PASSINGDONG	110104
2	11	GANGTOK	RAKDONG TINTEK	110407
3	11	NAMCHI	SIKKIP	110305
4	11	NAMCHI	NAMCHI	110301
5	11	PAKYONG	DUGA	110408
6	11	NAMCHI	NAMTHANG	110306
7	11	GANGTOK	KHAMDONG	110406
8	11	GYALSHING	CHONGRANG	110208
9	11	GANGTOK	MARTAM	110410
10	11	PAKYONG	RHENOCK	110405
11	11	SORENG	CHUMBONG	110209
12	11	SORENG	KALUK	110203
13	11	SORENG	SORENG	110202
14	11	PAKYONG	PAKYONG	110401
15	11	SORENG	BAIGUNEY	110211

