

F.No.11-1/2024-IS.1  
Government of India  
Ministry of Education  
Department of School Education & Literacy

Shastri Bhawan, New Delhi  
Dated the 14<sup>th</sup> March, 2024

**Subject: Samagra Shiksha – Minutes of the meeting of the Project Approval Board (PAB) held on 31<sup>st</sup> January, 2024 - Circulation of Minutes in respect of State of Himachal Pradesh.**

The meeting of the Project Approval Board (PAB) was held under the Chairmanship of Secretary (SE&L) on 31.01.2024 to consider the Annual Work Plan & Budget (AWP&B), 2024-25 in respect of State of **Himachal Pradesh under Samagra Shiksha.**

2. A copy of the PAB minutes approving the AWP&B, 2024-25 for State of **Himachal Pradesh** under Samagra Shiksha is enclosed.

Encl.: *As above.*

(Renu Nigam)  
Under Secretary to the Govt. of India

(रेंडू निगम/RENU NIGAM)  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Ministry of Education  
संस्कृत शिक्षा एवं साक्षरता विभाग/Dio School Education & Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

To,

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Drinking Water & Sanitation
6. Secretary, Ministry of Minority Affairs.
7. Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Shri Rajib Kumar Sen, Sr. Adviser (Education), Niti Aayog.
9. Prof. Dinesh Saklani, Director, NCERT.
10. Prof. Sudhanshu Bhushan, Vice Chancellor. NIEPA.
11. Prof. Yogesh Singh, Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi
12. Prof. Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi – 110001
14. Shri Vipin Kumar, Additional Secretary (SS-II), DoSEL, Ministry of Education


15. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY& Digital) DoSEL, Ministry of Education
16. Ms. Archana Sharma Awasthi, JS (SS-1&AE), DoSEL, Ministry of Education
17. Ms. Prachi Pandey, JS (EE.1), DoSEL, Ministry of Education
18. Dr. Amarpreet Duggal, JS(Cord & Media), Ministry of Education
19. Shri Sanjog Kapoor, JS & FA, Ministry of Education
20. Smt. A. Srija, EA, DoSEL, Ministry of Education
21. Shri V. Hegde, DDG (Statistics), Ministry of Education
22. Shri Rahul Pachori, Director, Samagra Shiksha, MoE
23. The Secretary (Education), Govt. of Himachal Pradesh
24. The State Project Director, Samagra Shiksha, Himachal Pradesh
25. TSG Consultants, EdCIL Govt. of India

Copy to:

1. All Divisional Heads of DoSEL, Ministry of Education
2. All Under Secretaries of DoSEL, Ministry of Education
3. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.

Copy for information to:-

1. PPS to Secy(SE&L).
2. PPS to AS(SS.II).

  
(Renu Nigam)  
Under Secretary to the Govt. of India  
(रेनु निगम/RENU NIGAM)  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Ministry of Education  
स्कूल शिक्षा एवं साक्षरता विभाग/Div. School Education & Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi



सत्यमेव जयते

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

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

**Minutes of the meeting of the Project Approval Board held on 31<sup>st</sup> January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Himachal Pradesh.**

## 1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the State of Himachal Pradesh was held on 31<sup>st</sup> January, 2024 at New Delhi. The list of participants who attended the meeting is at **Annexure-I**.

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

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Additional Secretary, Shri Vipin Kumar to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the nine states/UTs i.e., Himachal Pradesh, Maharashtra, Gujarat, Kerala, Arunachal Pradesh, Manipur, Bihar, Dadra Nagra Haveli and Daman & Diu and Lakshadweep. The following are the major action points from the discussion and deliberations during the presentation:

#### 1) Pending non-recurring expenditure

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

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

#### 2) Importance of water conservation: During the 3<sup>rd</sup> Chief Secretaries Conference Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

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

#### 3) Saturation of basic schooling facilities: Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3<sup>rd</sup> Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., portable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

*Sanjay*

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

- 4) **Ensuring use of ICT in the classrooms:** Secretary SE&L shared his concerns about the high pendency in establishment of ICT labs and Smart Classrooms across the Nine States and UTs. He said that the benefits of digital education can be leveraged only when these pending ICT labs and smart classrooms are made functional. He added that DIKSHA (Digital Infrastructure for School Education) is an important resource, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction.

Priority must be given to completing the ICT labs and smart classrooms. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board.

- 5) **Skill Education:** Secretary SE&L mentioned that there is substantial pendency in the setting up of Skill Education laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21<sup>st</sup> century skills.
- 6) **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes has already been set up at national level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes.

For a more comprehensive perspective, Secretary DoSE&L suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and CBSE. Additional Secretary, Shri Anandrao Vishnu Patil requested the States and UTs to make the VSK functional as soon as possible and preferably by 31<sup>st</sup> March, 2024. The necessity of onboarding state education boards in a manner akin to that of the CBSE was also emphasized.

- 8) **Strengthening of DIETs and SCERT:** Secretary DoSE&L informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

- 9) **Display of photographs of teachers:** This is one of the priority areas of the 3<sup>rd</sup> Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.
- 10) **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school.

Accordingly, States and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all States and UTs shortly and States were requested to adhere to this guideline.

- 11) **UDISE+ 2022-23:** The UDISE for 2022-23 is in the process of being released and in the meantime the Department is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, Secretary SE&L highlighted that there seems to be a decrease in the availability of enrolment capacity as a student goes up to a higher grade due to which seamless transfer is affected.

Moreover, retention rate for schools with grades from 1 to 12 is very high whereas there is a drop in the other schools due to presence of multiple school structures. To address many such issues, it was informed that a State/UT specific analysis based on the latest UDISE+ will be shared shortly by DDG Statistics. States and UTs were advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of schools. It will facilitate in making pertinent policy level decisions as per requirement.

- 12) **Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in class 12. States and UTs were informed that the State of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus to improve the Gross Enrolment Ratio.

Furthermore, there are also students who are not appearing in these exams, and they could be the potential candidates for skill-based training and open schooling. Other

States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10<sup>th</sup> and 12<sup>th</sup>.

- 13) Addressing the issue of PTR for children with Special Needs:** Economic Advisor, Ms. A. Srija informed about the recent amendment to the RTE Act, which prescribes appointment of 01 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

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

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

Also, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be adapted by States and UTs.

- 15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all States and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.

- 16) Social Audit:** It was clarified that "The expenditure on conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha, up to 0.5% of State Annual Allocation." In case flexibility is required in the budget limit proposed, States may write to the Department for any possible amendment. Further, due to challenges faced by the States in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs

The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

- 17) Vidyanjali:** The Vidyanjali portal helps volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States were urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

*Amrini*

**Section –II**  
**State Specific Issues – Himachal Pradesh**

- 1) **School size and single teacher schools:** As per the presentation shared, Out of the total 15380 schools in the state, 4 schools are with zero enrolment, 11403 schools are with less than 50 enrolment and 3029 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 29.91%. State needs to ensure rationalization of such schools and also ensure required number of teachers in all school, especially at the elementary level.

**Pendency in Infrastructure facilities:** As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state, i.e., Additional classrooms (1.75%); Boys toilet (7.31%); Girls' toilet (4.10%); CwSN toilet (1.37%); Integrated Science Labs (50.49%); ICT (21.32%) and Skill Education Labs (25.43%). With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

- 2) **Vacancies in TEIs:** There is a high vacancy of academic positions as per state sanctioned posts in the DIETs (14.52%). Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30<sup>th</sup> June 2024.
- 3) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of 64 tasks on the Google NEP 2020 tracker, however the last update was done in January, 2024. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 4) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3<sup>rd</sup> CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.



5) **Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 15,380 government schools i.e., 100.00%. As per the 3<sup>rd</sup> CS Conference to the address the issue of proxy teachers and teacher absenteeism, the state was urged to ensure that photographs of all the teachers are displayed and updated in all schools.

6) **Status on Social Audit:** The state is yet to sign the MoU for conduct of Social Audit and was urged to expedite the process. In this regard, it was clarified that state may explore educational institutes based on NAAC rating for conducting Social Audit in schools, in case there is no feasibility of signing MoU with SAUs.

**Section III:  
Financial Section - Himachal Pradesh**

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

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	0.00	2735.05	47396.62	50131.67	50131.67
Secondary	8302.54	10342.50	25331.18	35673.68	43976.22
Teacher Education	0.00	60.00	2461.07	2521.07	2521.07
<b>Total</b>	<b>8302.54</b>	<b>13137.55</b>	<b>75188.87</b>	<b>88326.42</b>	<b>96628.96</b>

\*Includes Programme Management (MMMER)

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

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative releases for 2024-25 **Central Government will provide to the State Government, Rs. 75850.32 lakh as its share (Rs. 44221.02 lakh for elementary, Rs. 29360.34 lakh for secondary & senior secondary and Rs. 2268.96 lakh for Teacher Education). The State would contribute Rs. 8427.81 lakh as its State share matching.** The above Central share as per the existing fund sharing pattern of Samagra Shiksha State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	41055.30	17349.34	2214.96	60619.60
Non-recurring	3165.72	12011.00	54.00	15230.72
Total	44221.02	29360.34	2268.96	75850.32

The Balance of the outlay (i.e., Rs. 8302.54 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 6817.08 lakh (Rs. 0.00 lakh for Elementary, Rs. 3007.32 lakh for Secondary and Rs. 0.00 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

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

The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

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

*Kaurij*

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

### 3. Spill Over

An outlay of **Rs. 8302.54 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2024-25. The detail is enclosed at **Annexure II**.

### 4. Costing Sheet

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

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

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

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

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*Kanupri*

LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary, DoSEL, Ministry of Education
2. Shri Vipin Kumar, Additional Secretary (SS-II), DoSEL, Ministry of Education
3. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY& Digital) DoSEL, Ministry of Education
4. Ms. Archana Sharma Awasthi, JS (SS-1&AE), DoSEL, Ministry of Education
5. Ms. Prachi Pandey, JS (EE.1), DoSEL, Ministry of Education
6. Dr. Amarpreet Duggal, JS(Cord & Media), Ministry of Education
7. Shri Sanjog Kapoor, JS & FA, Ministry of Education
8. Smt. A. Srija, EA, DoSEL, Ministry of Education
9. Shri V. Hegde, DDG (Statistics), Ministry of Education
10. Shri Rakesh Kanwar, Secretary, School Education, Govt. of Himachal Pradesh
11. Shri Rajesh Sharma, State Project Director, Samagra Shiksha, Himachal Pradesh
12. Shri Rahul Pachori, Director, Samagra Shiksha, MoE
13. Shri Shobhit Gupta, Director, (SE&L), Ministry of Education
14. Ms. Renu Nigam, Under Secretary (SE&L), Ministry of Education
15. Shri Vivek Verma, Sr. Consultant, TSG, EdCIL, Ministry of Education
16. Appraisal Team – TSG Consultants, Samagra Shiksha, MoE

*Kunig*

# Recommendation Sheet (Samagra Shiksha)

of

## Himachal Pradesh

### 2024-2025

Recommended

by

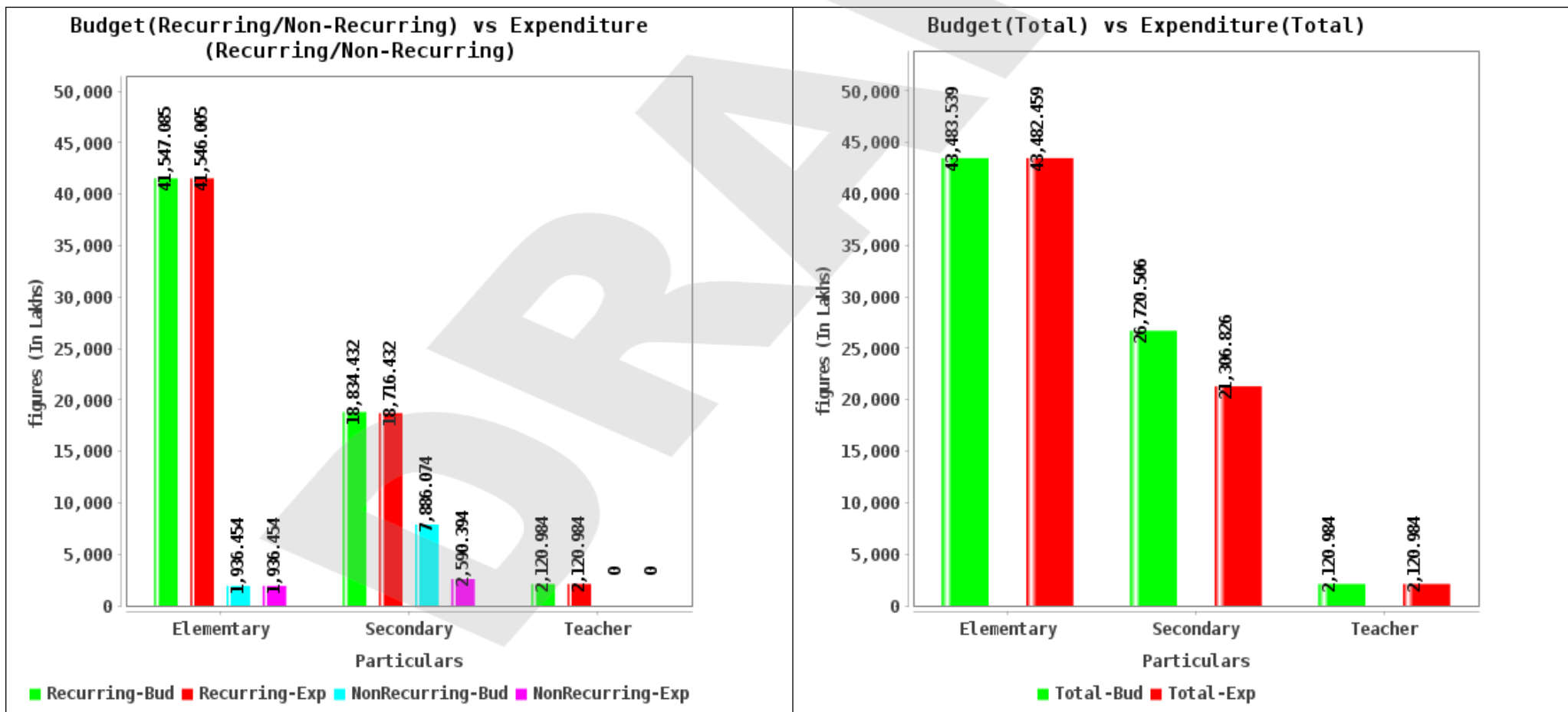
Dept. Of School Education & Literacy

Govt. Of India

### Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	41547.08528	1936.45399	43483.53927	41546.00528	1936.45399	43482.45927
2	Secondary Education	18834.43200	7886.07400	26720.50600	18716.43200	2590.39400	21306.82600
3	Teacher Education	2120.98400	0.00000	2120.98400	2120.98400	0.00000	2120.98400
4	Grand Total	62502.50128	9822.52799	72325.02927	62383.42128	4526.84799	66910.26927

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



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

Central Share(90.0%)	75850.32000	State Share(10.0%)	8427.81000	Total	84278.13000
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### Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	11410.69399	11410.69399	0.00000
2	Secondary Education	35736.54400	27434.01050	8302.53350
3	Teacher Education	604.75000	604.75000	0.00000
4	Total	47751.98799	39449.45449	8302.53350

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	54074.90317	4806.50615	58881.40932	47396.61595	2735.04912	50131.66507
2	Secondary Education	30220.74592	12518.26000	42739.00592	25331.18264	10342.49872	35673.68136
3	Teacher Education	4154.86000	122.86000	4277.72000	2461.07000	60.00000	2521.07000
4	Grand Total	88450.50909	17447.62615	105898.13524	75188.86859	13137.54784	88326.41643
5	Central Share(90.0%)			95308.32172			79493.77479
6	State Share(10.0%)			10589.81352			8832.64164

## Major Component wise Details

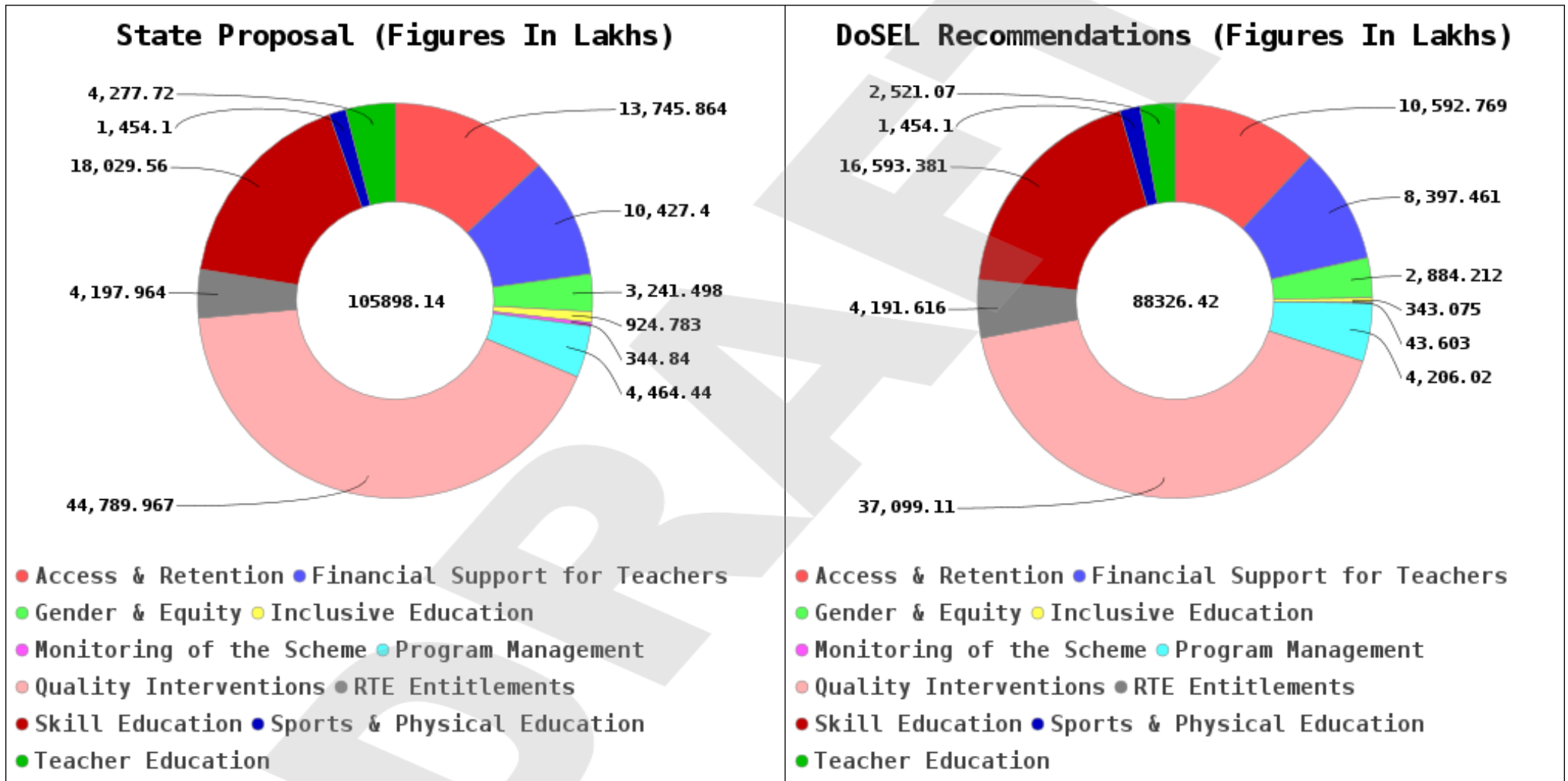
SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	0.00000	7621.51000	7621.51000	0.00000	2325.83000	2325.83000	0.00	30.52	30.52
2	Financial Support for Teachers	8899.61600	0.00000	8899.61600	8899.61600	0.00000	8899.61600	100.00	0.00	100.00
3	Gender & Equity	1140.07608	1757.81799	2897.89407	1139.07608	1757.81799	2896.89407	99.91	100.00	99.97
4	Inclusive Education	312.10700	16.00000	328.10700	312.10700	16.00000	328.10700	100.00	100.00	100.00
5	Monitoring of the Scheme	42.90445	0.00000	42.90445	42.90445	0.00000	42.90445	100.00	0.00	100.00
6	Program Management	3000.00000	0.00000	3000.00000	3000.00000	0.00000	3000.00000	100.00	0.00	100.00
7	Quality Interventions	29398.83565	35.80000	29434.63565	29397.75565	35.80000	29433.55565	100.00	100.00	100.00
8	RTE Entitlements	4068.40710	0.00000	4068.40710	4068.40710	0.00000	4068.40710	100.00	0.00	100.00
9	Skill Education	12091.82100	391.40000	12483.22100	11974.82100	391.40000	12366.22100	99.03	100.00	99.06
10	Sports & Physical Education	1427.75000	0.00000	1427.75000	1427.75000	0.00000	1427.75000	100.00	0.00	100.00
11	Teacher Education	2120.98400	0.00000	2120.98400	2120.98400	0.00000	2120.98400	100.00	0.00	100.00
12	<b>Total</b>	<b>62502.50128</b>	<b>9822.52799</b>	<b>72325.02927</b>	<b>62383.42128</b>	<b>4526.84799</b>	<b>66910.26927</b>	<b>99.81</b>	<b>46.09</b>	<b>92.51</b>



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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	0.00000	13745.86355	13745.86355	12.98	0.00000	10592.76912	10592.76912	11.99
2	Financial Support for Teachers	10427.40000	0.00000	10427.40000	9.85	8397.46140	0.00000	8397.46140	9.51
3	Gender & Equity	2690.11570	551.38260	3241.49830	3.06	2387.43214	496.78000	2884.21214	3.27
4	Inclusive Education	898.78300	26.00000	924.78300	0.87	325.07460	18.00000	343.07460	0.39
5	Monitoring of the Scheme	344.83955	0.00000	344.83955	0.33	43.60290	0.00000	43.60290	0.05
6	Program Management	4464.44000	0.00000	4464.44000	4.22	4206.02000	0.00000	4206.02000	4.76
7	Quality Interventions	43466.94670	1323.02000	44789.96670	42.30	36807.61004	291.50000	37099.11004	42.00
8	RTE Entitlements	4197.96414	0.00000	4197.96414	3.96	4191.61571	0.00000	4191.61571	4.75
9	Skill Education	16351.06000	1678.50000	18029.56000	17.03	14914.88180	1678.49872	16593.38052	18.79
10	Sports & Physical Education	1454.10000	0.00000	1454.10000	1.37	1454.10000	0.00000	1454.10000	1.65
11	Teacher Education	4154.86000	122.86000	4277.72000	4.04	2461.07000	60.00000	2521.07000	2.85
12	<b>Total</b>	<b>88450.50909</b>	<b>17447.62615</b>	<b>105898.13524</b>		<b>75188.86859</b>	<b>13137.54784</b>	<b>88326.41643</b>	

### Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
<b>Schem Name : 1 - Elementary Education</b>											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs)	1.1.1 - KGBV - Type - III (Recurring) (New) (Classes VI -XII)	1-Food/Lodging per child per month	R	100	0.18000	18.00000				Not Recommended as New KGBV is not Recommended as per the norms
			2-Supplementary TLM, Stationery and other educational material	R	100	0.00750	0.75000				Not Recommended as New KGBV is not Recommended as per the norms
			3-1 Warden	R	1	4.22400	4.22400				Not Recommended as New KGBV is not Recommended as per the norms
			4-3 Part time teachers	R	3	1.01400	3.04200				Not Recommended as New KGBV is not Recommended as per the norms
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	4	1.27571	5.10284				Not Recommended as New KGBV is not Recommended as per the norms
			6-1 Head Cook	R	1	1.34400	1.34400				Not Recommended as New KGBV is not Recommended as per the norms
			7-2 Assistant Cook	R	2	1.22029	2.44058				Not Recommended as New KGBV is not Recommended as per the norms
			8-Specific skill training per girl	R	100	0.00500	0.50000				Not Recommended as New KGBV is not Recommended as per the norms
			9-Medical care / Contingencies	R	100	0.01250	1.25000				Not Recommended as New KGBV is not Recommended as per the norms
			10-Maintenance	R	1	0.75000	0.75000				Not Recommended as New KGBV is not Recommended as per the norms
			11-Miscellaneous	R	1	0.75000	0.75000				Not Recommended as New KGBV is not Recommended as per the norms
			12-P.T.A.	R	1	0.10000	0.10000				Not Recommended as New KGBV is not Recommended as per the norms
			13-Provision of Rent	R	1	1.80000	1.80000				Not Recommended as New KGBV is not Recommended as per the norms
			14-Capacity Building	R	1	0.10000	0.10000				Not Recommended as New KGBV is not Recommended as per the norms
			15-Physical / Self Defence	R	1	0.05000	0.05000				Not Recommended as New KGBV is not Recommended as per the norms
			16-Examination Fee	R	100	0.00200	0.20000				Not Recommended as New KGBV is not Recommended as per the norms
			17-Stipend per girl per month	R	100	0.01200	1.20000				Not Recommended as New KGBV is not Recommended as per the norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			18-1 Full time Accountant	R	1	2.40000	2.40000				Not Recommended as New KGBV is not Recommended as per the norms
			19-Preparatory Camps	R	1	0.10000	0.10000				Not Recommended as New KGBV is not Recommended as per the norms
			20-Electricity / Water Charges	R	1	1.00000	1.00000				Not Recommended as New KGBV is not Recommended as per the norms
			21-Asstt. Warden	R	1	3.00000	3.00000				Not Recommended as New KGBV is not Recommended as per the norms
			22-Track suits	R	100	0.01000	1.00000				Not Recommended as New KGBV is not Recommended as per the norms
			<b>Sub Total</b>		<b>721</b>		<b>49.10342</b>				
		1.1.2 - KGBV - Type - III (NR) (New) (Classes VI -XII)	1-Construction of building (new) / Upgradation	NR	1	245.13760	245.13760	2	200.00000	400.00000	State has asked for 1 new KGBV instead of new KGBV as it was not as per the norms so as per State's request PAB has approved upgradation of two KGBVs to Type III. One from Type I to Type III in Mahela Block of Chamba District and one from Type IV to Type III in Himgiri block of Chamba District.
			2-Furniture/ Equipment (including kitchen)	NR	1	10.00000	10.00000				Not Recommended as this was asked for Construction of New KGBV which is not approved
			3-TLM and equipment including library books	NR	1	5.00000	5.00000				Not Recommended as this was asked for Construction of New KGBV which is not approved
			4-Bedding	NR	1	10.00000	10.00000				Not Recommended as this was asked for Construction of New KGBV which is not approved
			5-Laundry Machine	NR	1	0.50000	0.50000				Not Recommended as this was asked for Construction of New KGBV which is not approved
			6-Refrigerator	NR	1	0.35000	0.35000				Not Recommended as this was asked for Construction of New KGBV which is not approved
			<b>Sub Total</b>		<b>6</b>		<b>270.98760</b>	<b>2</b>		<b>400.00000</b>	
		1.1.3 - KGBV - Type I (Recurring) (Previous Year)	1-Food/Lodging per child per month	R	150	0.18000	27.00000	100	0.18000	18.00000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			2-Stipend per girl per month	R	150	0.01200	1.80000	100	0.01200	1.20000	Recommended for 2 Type I KGBVs as one

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Classes VI -VIII)									TYPE -I KGBV is approved for upgradation to Type III
			3-Supplementary TLM, Stationery and other educational material	R	150	0.00750	1.12500	100	0.00750	0.75000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			4-1 Warden	R	3	4.22400	12.67200	2	4.22400	8.44800	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			5-1 Full Time Accountant	R	3	2.40000	7.20000	2	2.40000	4.80000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			6-1 Head Cook	R	3	1.34400	4.03200	2	1.34400	2.68800	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			7-2 Assistant Cook	R	3	1.22016	3.66048	2	1.22016	2.44032	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			8-Specific skill training per girl	R	150	0.00500	0.75000	100	0.00500	0.50000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			9-Medical care / Contingencies	R	150	0.01250	1.87500	100	0.01250	1.25000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			10-Maintenance	R	3	0.38000	1.14000	2	0.38000	0.76000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			11-Miscellaneous	R	3	0.38000	1.14000	2	0.38000	0.76000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			12-P.T.A.	R	3	0.11666	0.34998	2	0.11666	0.23332	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			13-Capacity Building	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed
			14-Physical / Self Defence	R	3	0.05000	0.15000	2	0.05000	0.10000	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			15-3 Part Time Teachers	R	9	1.01400	9.12600	6	1.01400	6.08400	Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											Type III	
			16-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	12	1.27566	15.30792	8	1.27566	10.20528		Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			17-Electricity / Water Charges	R	3	0.50000	1.50000	2	0.50000	1.00000		Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			18-Preparatory Camps	R	3	0.10000	0.30000	2	0.10000	0.20000		Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			19-Track suits	R	150	0.01000	1.50000	100	0.01000	1.00000		Recommended for 2 Type I KGBVs as one TYPE -I KGBV is approved for upgradation to Type III
			20-School Kit/Bags	R	100	0.01000	1.00000	100	0.01000	1.00000		Recommended as proposed
			<b>Sub Total</b>		<b>1053</b>		<b>91.82838</b>	<b>736</b>		<b>61.61892</b>		
		1.1.4 - KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1-Construction of building (new) / Upgradation	NR	5	6.40000	32.00000					Not recommended as discussed with the state
			2-Repair works	NR	5	6.33500	31.67500					Not recommended as discussed with the state
			3-Guard room	NR	6	7.50000	45.00000	6	7.00000	42.00000		Recommended @Rs 7 lakhs for 1 Guard Rooms per KGBV
			4-Laundry Machine	NR	7	2.50000	17.50000	7	0.60000	4.20000		Recommended @60,000 Per Machine per KGBV
			5-Smart classroom	NR	6	3.00000	18.00000	6				Not Recommended as Smart Classroom is already available in the mapped school.
			6-Refrigerator	NR	7	0.35000	2.45000	7	0.35000	2.45000		Recommended as proposed
			7-Solar Geysers	NR	6	1.50000	9.00000	6	1.50000	9.00000		Recommended for 500 liters Solar Geysers per KGBV for 6 KGBVs
			<b>Sub Total</b>		<b>42</b>		<b>155.62500</b>	<b>32</b>		<b>57.65000</b>		
		1.1.5 - KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1-Furniture/ Equipment (including kitchen)	NR	2	0.35000	0.70000	2	0.35000	0.70000		Recommended as proposed
			2-Repair works	NR	3	13.75333	41.26000	3				Not Recommended as per discussion with state.
			3-Guard room	NR	1	7.50000	7.50000	1	7.00000	7.00000		Recommended @ Rs 7 lakhs
			4-Laundry Machine	NR	3	2.50000	7.50000	3	0.60000	1.80000		Recommended @60,000 Per Machine per KGBV

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-Smart classroom	NR	3	3.00000	9.00000	3			Not Recommended as connected schools have Smart classroom
			6-Refrigerator	NR	2	0.35000	0.70000	2	0.35000	0.70000	Recommended as proposed
			7-Solar Geysers	NR	3	1.50000	4.50000	3	1.50000	4.50000	Recommended for 500 liters solar Geysers @ 1 Solay Geyser per KGBV
			8-CCTV Cameras	NR	5	0.03000	0.15000	5	0.03000	0.15000	Recommended CCTV Camera for 5 KGBVs
			<b>Sub Total</b>		<b>22</b>		<b>71.31000</b>	<b>22</b>		<b>14.85000</b>	
		1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	700	0.18000	126.00000	900	0.18000	162.00000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			2-Supplementary TLM, Stationery and other educational material	R	700	0.00750	5.25000	900	0.00750	6.75000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			3-1 Warden	R	7	4.22400	29.56800	9	4.22400	38.01600	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			4-3 Part time teachers	R	21	1.01400	21.29400	27	1.01400	27.37800	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	28	1.27571	35.71992	36	1.27571	45.92556	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			6-1 Head Cook	R	7	1.34400	9.40800	9	1.34400	12.09600	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			7-2 Assistant Cook	R	14	1.22029	17.08406	18	1.22029	21.96522	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			8-Specific skill training per girl	R	700	0.00500	3.50000	900	0.00500	4.50000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			9-Medical care / Contingencies	R	700	0.01250	8.75000	900	0.01250	11.25000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			10-Maintenance	R	7	0.75000	5.25000	9	0.75000	6.75000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			11-Miscellaneous	R	7	0.75000	5.25000	9	0.75000	6.75000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			12-P.T.A.	R	7	0.10000	0.70000	9	0.10000	0.90000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			13-Provision of Rent	R	5	1.80000	9.00000	7	1.80000	12.60000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			14-Capacity Building	R	2	0.10000	0.20000	4	0.10000	0.40000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			15-Physical / Self Defence	R	7	0.05000	0.35000	9	0.05000	0.45000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			16-Examination Fee	R	350	0.00200	0.70000	450	0.00200	0.90000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			17-Stipend per girl per month	R	700	0.01200	8.40000	900	0.01200	10.80000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			18-1 Full time Accountant	R	7	2.40000	16.80000	9	2.40000	21.60000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			19-Electricity / Water Charges	R	7	1.00000	7.00000	9	1.00000	9.00000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			20-Preparatory Camps	R	7	0.10000	0.70000	9	0.10000	0.90000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			21-Asstt. Warden	R	7	3.00000	21.00000	9	3.00000	27.00000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			22-Track suits	R	700	0.01000	7.00000	900	0.01000	9.00000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			23-School Kit/Bags	R	700	0.01000	7.00000	900	0.01000	9.00000	Recommended for 9 Type III KGBVs (7 Existing and 2 upgradation)
			<b>Sub Total</b>		<b>5390</b>		<b>345.92398</b>	<b>6932</b>		<b>445.93078</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>			<b>7235</b>		<b>984.77838</b>	<b>7724</b>	<b>980.04970</b>	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Sanitary Pad	R	1876	0.10000	187.60000	1876	0.10000	187.60000	Recommended as proposed
			<b>Sub Total</b>		<b>1876</b>		<b>187.60000</b>	<b>1876</b>		<b>187.60000</b>	
			<b>Total of Special Projects for Equity</b>			<b>1934</b>		<b>187.60000</b>	<b>1876</b>	<b>187.60000</b>	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	1876	0.15000	281.40000	1876	0.15000	281.40000	Recommended as proposed
			<b>Sub Total</b>		<b>1876</b>		<b>281.40000</b>	<b>1876</b>		<b>281.40000</b>	
			<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>			<b>1876</b>		<b>281.40000</b>	<b>1876</b>	<b>281.40000</b>	
			<b>Total of Gender &amp; Equity</b>			<b>11045</b>		<b>1453.77838</b>	<b>11476</b>	<b>1449.04970</b>	
2 - RTE Entitlements	2.1 - Reimbursement	2.1.1 - Reimbursement	1-Reimbursement of Fee against 25% admission under Section	R	543	0.07498	40.71214	543	0.07497	40.70871	As per the information uploaded by the State on PRABANDH Portal, a total of Rs. 40.78



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	of Fee	12(1)(c) of RTE Act 2009							lakh was reimbursed to 185 Private Unaided Schools for admission and continuation of 543 children in Class 1 to 8.	
			<b>Sub Total</b>		<b>543</b>		<b>40.71214</b>	<b>543</b>		<b>40.70871</b>	The same is recommended.
		<b>Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act</b>					<b>543</b>		<b>40.71214</b>	<b>543</b>	
2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	73	0.03000	2.19000	73	0.03000	2.19000	For the year 2024-25 State has identified 2664 Outof school children out of them 73 require 6 month NRST as per the information uploaded on Portal. The same is recommended.	
		2-9 Months (Non - Residential - Fresh)	R	175	0.04500	7.87500	175	0.04500	7.87500	For the year 2024-25 State has identified 2664 Outof school children out of them 175 require 9 month NRST as per the information uploaded on Portal. The same is recommended.	
		3-12 Month (Non-Residential - Fresh)	R	2399	0.06000	143.94000	2357	0.06000	141.42000	For the year 2024-25 State has identified 2667 Outof school children out of them 2357 require 12 month NRST as per the information uploaded on Portal. The same is recommended.	
		<b>Sub Total</b>		<b>2647</b>		<b>154.00500</b>	<b>2605</b>		<b>151.48500</b>		
	2.2.2 - Special Training for OoSC - Non-Residential (Previous year)	1-6 Months (Non-Residential - Prev. Year)	R	715	0.03000	21.45000	715	0.03000	21.45000	Recommended as proposed. State has uploaded detail on PRABANDH.	
		2-9 Months (Non - Residential - Prev. Year)	R	56	0.04500	2.52000	55	0.04500	2.47500	Recommended as proposed. State has uploaded detail on PRABANDH.	
		3-12 Month (Non-Residential - Prev Year)	R	22	0.06000	1.32000	22	0.06000	1.32000	Recommended as proposed. State has uploaded detail on PRABANDH.	
		<b>Sub Total</b>		<b>793</b>		<b>25.29000</b>	<b>792</b>		<b>25.24500</b>		
	2.2.3 - Intervention for Migrant Children (Non-Residential)	1-12 Month (Non-Residential - Migrant)	R	63	0.06000	3.78000				Not Recommended. Child wise entry not mention on PRABANDH.	
		<b>Sub Total</b>		<b>63</b>		<b>3.78000</b>					
<b>Total of Special Training of Out of School Children</b>					<b>3503</b>		<b>183.07500</b>	<b>3397</b>		<b>176.73000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		<b>(OoSC)</b>									
2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	12426	0.03000	372.78000	12426	0.03000	372.78000	Recommended as proposed for Training of SMC/ SDMC and preparing School Development Plan	
		2-Community Mobilization	R	12426	0.01500	186.39000	12426	0.01500	186.39000	Recommended for organizing activities under Community Mobilization. State to also conduct activities related to Vidyanjali	
		<b>Sub Total</b>			<b>24852</b>		<b>559.17000</b>	<b>24852</b>		<b>559.17000</b>	
		<b>Total of Community Mobilization</b>			<b>24852</b>		<b>559.17000</b>	<b>24852</b>		<b>559.17000</b>	
2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls	R	252044	0.00600	1512.26400	252044	0.00600	1512.26400	Recommended as proposed as per the norms	
		2-ST Boys	R	15355	0.00600	92.13000	15355	0.00600	92.13000	Recommended as proposed as per the norms	
		3-SC Boys	R	85807	0.00600	514.84200	85807	0.00600	514.84200	Recommended as proposed as per the norms	
		4-BPL Boys	R	35015	0.00600	210.09000	35015	0.00600	210.09000	Recommended as proposed as per the norms	
		<b>Sub Total</b>			<b>388221</b>		<b>2329.32600</b>	<b>388221</b>		<b>2329.32600</b>	
<b>Total of Free Uniforms</b>			<b>388221</b>		<b>2329.32600</b>	<b>388221</b>		<b>2329.32600</b>			
2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	71337	0.00250	178.34250	71337	0.00250	178.34250	Recommended as proposed as per the norms	
		2-Braille Books (Class I II)	R	20	0.00250	0.05000	20	0.00250	0.05000	Recommended as proposed as per the norms	
		3-Large Print Books (Class I II)	R	90	0.00250	0.22500	90	0.00250	0.22500	Recommended as proposed as per the norms	
		4-Text Books (Class III - V)	R	108391	0.00250	270.97750	108391	0.00250	270.97750	Recommended as proposed as per the norms	
		5-Braille Books (Class III - V)	R	19	0.00250	0.04750	19	0.00250	0.04750	Recommended as proposed as per the norms	
		6-Large Print Books (Class III - V)	R	147	0.00250	0.36750	147	0.00250	0.36750	Recommended as proposed as per the norms	
		7-Text Books (Class VI - VIII)	R	123468	0.00400	493.87200	123468	0.00400	493.87200	Recommended as proposed as per the norms	
		8-Braille Books (Class VI VIII)	R	33	0.00400	0.13200	33	0.00400	0.13200	Recommended as proposed as per the norms	
		9-Large Print Books (Class VI - VIII)	R	239	0.00400	0.95600	239	0.00400	0.95600	Recommended as proposed as per the norms	
		<b>Sub Total</b>			<b>303744</b>		<b>944.97000</b>	<b>303744</b>		<b>944.97000</b>	
<b>Total of Free Textbooks</b>			<b>303744</b>		<b>944.97000</b>	<b>303744</b>		<b>944.97000</b>			
2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	15382	0.00050	7.69100	15382	0.00050	7.69100	Recommended as proposed as per the norms	
		<b>Sub Total</b>			<b>15382</b>		<b>7.69100</b>	<b>15382</b>		<b>7.69100</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
<b>Total of Support to SCPCR</b>					<b>15382</b>		<b>7.69100</b>	<b>15382</b>		<b>7.69100</b>			
<b>Total of RTE Entitlements</b>					<b>736245</b>		<b>4064.94414</b>	<b>736139</b>		<b>4058.59571</b>			
3 - Access & Retention	3.1 - Strengthening of Existing Schools	3.1.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	35	9.00000	315.00000	20	9.00000	180.00000	20 ACR recommended as per UDISE GAP		
			2-Boys Toilets	NR	34	1.50000	51.00000	28	1.50000	42.00000	28 BOYS TOILET recommended as per UDISE GAP		
			3-Girls Toilets (Upto Class VIII)	NR	19	1.50000	28.50000	16	1.50000	24.00000	16 GIRLS TOILET recommended as per UDISE GAP		
			4-Boundary Wall	NR	10000	0.03500	350.00000	76			Not Recommended to be done through convergence		
			5-Electrification (Upto Class VIII)	NR	44	0.50000	22.00000	35	0.50000	17.50000	35 SCHOOLS recommended as per UDISE GAP		
			6-Major Repair	NR	401	3.69268	1480.76355	354	3.77000	1334.58000	Recommended 354 classrooms for major repair as per udise gap and photographs.		
			7-Building Less Schools (Primary)	NR	9	29.50000	265.50000	6	29.50000	177.00000	Recommended 6 SCHOOLS having enrollment more than 25 as per UDISE GAP and land certificate submitted.		
			8-Dilapidated Building (Primary)	NR	11	20.18364	222.02000	8	20.18364	161.46912	8 CLASSROOM recommended as per UDISE GAP		
			9-Building Less Schools (Upper Primary)	NR	10	39.00000	390.00000	10			Not Recommended as decided in PAB.		
			10-Dilapidated Building (Upper Primary)	NR	4	16.50000	66.00000	3	16.50000	49.50000	Recommended 3 dilapidated classrooms as per UDISE ,certificates and photographs submitted by the state.		
			<b>Sub Total</b>					<b>10567</b>		<b>3190.78355</b>	<b>556</b>		<b>1986.04912</b>
<b>Total of Strengthening of Existing Schools</b>					<b>10567</b>		<b>3190.78355</b>	<b>556</b>		<b>1986.04912</b>			
<b>Total of Access &amp; Retention</b>					<b>10567</b>		<b>3190.78355</b>	<b>556</b>		<b>1986.04912</b>			
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	52	0.02000	1.04000	52	0.02000	1.04000	Recommended as proposed for 52 escorts for CwSN with a unit cost of Rs.200/month for 10 months.		
			2-Providing Aids & Appliances	R	61	0.01800	1.09800	61	0.01800	1.09800	Recommended for 61 CwSN with a unit cost of Rs.1800/CwSN (an average unit cost).		
			<b>Sub Total</b>					<b>113</b>		<b>2.13800</b>	<b>113</b>		<b>2.13800</b>
		4.1.2 - Student	1-Therapeutic Services	R	46	0.02500	1.15000	12	0.02500	0.30000	Recommended for therapeutic services for 46		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Oriented Components (Pre-Primary) (District Level) (Recurring)									CwSN across all the districts. The same activity is being recommended at elementary level, It is advisable that the activity can be conducted together for pre-primary and primary students.
			<b>Sub Total</b>		<b>46</b>		<b>1.15000</b>	<b>12</b>		<b>0.30000</b>	
	4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)		R	131	0.10000	13.10000	131	0.10000	13.10000	Rs.10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII.
			<b>Sub Total</b>		<b>131</b>		<b>13.10000</b>	<b>131</b>		<b>13.10000</b>	
	4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls		R	1639	0.02000	32.78000	1639	0.02000	32.78000	Recommended as proposed for 1639 girls (as per UDISE+ data) with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>1639</b>		<b>32.78000</b>	<b>1639</b>		<b>32.78000</b>	
	4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls		R	45	0.02000	0.90000	45	0.02000	0.90000	Recommended for 45 girls with special needs(as per UDISE+ data for enrolment in pre-primary classes), with a unit cost of Rs.200/month for 10 months. The stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>45</b>		<b>0.90000</b>	<b>45</b>		<b>0.90000</b>	
	4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit		R	12	0.15000	1.80000	12	0.15000	1.80000	Recommended for sports events with a unit cost of Rs.15,000/district. Remaining support for the same maybe sought through MMMER funds or State funds.
		2-Therapeutic Services		R	727	0.02500	18.17500	12	1.50000	18.00000	Recommended for therapeutic services for 773 (includes 46 from pre-primary also) CwSN. Remaining support for the same maybe sought through MMMER funds or State funds.
		3-Orientation of Principals, Educational administrators, parents / guardians etc.		R	12	0.15000	1.80000	12	0.15000	1.80000	Recommended for orientation program of educational administrators & parents/guardians. Remaining support for the same maybe sought through MMMER funds or State funds.
		<b>Sub Total</b>			<b>751</b>		<b>21.77500</b>	<b>36</b>		<b>21.60000</b>	
	4.1.7 - Student	1-Escort Allowance		R	1979	0.02500	49.47500	1979	0.02500	49.47500	Recommended as proposed for 1979 escorts

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)									for CwSN with a unit cost of Rs.250/month for 10 months.	
			2-Home Based Education	R	1444	0.03500	50.54000	1444	0.03500	50.54000	Recommended as proposed for 1444 CwSN enrolled in home based education programme.	
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	75	0.03000	2.25000	75	0.03000	2.25000	Recommended for Braille books for 75 children with visual impairment as per UDISE+.	
			4-Providing Aids & Appliances	R	1179	0.02000	23.58000	1179	0.02000	23.58000	Recommended for 1179 CwSN with an average unit cost of Rs.2000/CwSN (an average unit cost).	
			<b>Sub Total</b>		<b>4677</b>		<b>125.84500</b>	<b>4677</b>		<b>125.84500</b>		
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Environment Building programme	R	141	0.08000	11.28000	141	0.08000	11.28000	Recommended for observation of International Day of Persons with Disabilities (IDPD).Remaining support for the same maybe sought through MMMER funds or State funds.	
			<b>Sub Total</b>		<b>141</b>		<b>11.28000</b>	<b>141</b>		<b>11.28000</b>		
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	347	0.01500	5.20500	154	0.01500	2.31000	Recommended as proposed for 3 days capacity building program for 154 special educators (in position only), with a unit cost of Rs.500/day/special educator.	
			<b>Sub Total</b>		<b>347</b>		<b>5.20500</b>	<b>154</b>		<b>2.31000</b>		
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (New Spl. Educators )	R	193	2.40000	463.20000				Shifted to STARS.	
			<b>Sub Total</b>		<b>193</b>		<b>463.20000</b>					
		<b>Total of Provision for Children with Special Needs (CWSN)</b>				<b>8083</b>		<b>677.37300</b>	<b>6948</b>		<b>210.25300</b>	
		<b>Total of Inclusive Education</b>				<b>8083</b>		<b>677.37300</b>	<b>6948</b>		<b>210.25300</b>	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission	1-Teaching Learning Materials for implementation of Innovative	R	299057	0.00500	1495.28500	299057	0.00500	1495.28500	Recommended as proposed for 299057 students of Grades 1 to 5 for the provision of teaching learning material kits, supplementary	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(FLN)	pedagogies								graded materials, development of IEC materials, etc.
			2-Teacher Resource Material/Activity Handbook	R	20465	0.00150	30.69750	20465	0.00150	30.69750	Recommended as proposed for development of Teacher Manuals, modules, activity handbooks and resource materials specifically on FLN.
			3-Capacity building of Teachers of Grades I to V (New)	R	15170	0.01500	227.55000	10550	0.01500	158.25000	10550 Primary teachers are recommended @ Rs 150 per teacher for training. The fund will be used by the state in providing training to the teachers teaching grades I-V in order to develop/enhance teaching skills aligned with FLN objectives.
			4-Independent, periodic and holistic assessment of Students	R	12	17.50000	210.00000	12	14.16700	170.00400	Rs. 170 lakhs recommended for 12 districts for conducting periodic and holistic assessment
			5-Mentor/Mentee Workshop	R	2120	0.01000	21.20000	2120	0.01000	21.20000	Recommended as proposed
			<b>Sub Total</b>		<b>336824</b>		<b>1984.73250</b>	<b>332204</b>		<b>1875.43650</b>	
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	12	20.00000	240.00000	12	20.00000	240.00000	Recommended as proposed for strengthening of PMUs at district level in all 12 districts of the state @ Rs 20 lakh each including subject such as IT experts, data analyst, community outreach worker, academic expert etc.
			<b>Sub Total</b>		<b>12</b>		<b>240.00000</b>	<b>12</b>		<b>240.00000</b>	
		5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	50.00000	50.00000	1	50.00000	50.00000	Rs 50 lakh recommended for the implementation of framework consisting of a roadmap, annual action plans and strengthening of SPMU at state level with technical personnel, such as, IT experts, Data Analyst, Academic Expert, Program Management etc
			<b>Sub Total</b>		<b>1</b>		<b>50.00000</b>	<b>1</b>		<b>50.00000</b>	
			<b>Total of NIPUN Bharat Mission</b>		<b>336837</b>		<b>2274.73250</b>	<b>332217</b>		<b>2165.43650</b>	
	5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	12	18.00000	216.00000	12	18.00000	216.00000	Recommended for 12 districts as proposed @ Rs 18 lakhs per district for conducting assessment of learning levels at the elementary, secondary & Sr. secondary stages. This includes expenses for state-level assessment, NAS 24, and Post NAS activities

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			2-Assessment at State level	R	1	268.05000	268.05000	1	122.00000	122.00000	Recommended RS. 122 lakhs as per Norms
			<b>Sub Total</b>		<b>13</b>		<b>484.05000</b>	<b>13</b>		<b>338.00000</b>	
			<b>Total of Assessment at National &amp; State level</b>		<b>13</b>		<b>484.05000</b>	<b>13</b>		<b>338.00000</b>	
5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	396	0.05000	19.80000	396	0.05000	19.80000	Recommended as proposed	
		2-Quiz Competition	R	396	0.05000	19.80000	396	0.05000	19.80000	Recommended as proposed	
		3-Exposure visit outside State	R	396	0.10000	39.60000	396	0.06000	23.76000	Recommended the proposal for 396 students (one student per selected lab school) at a unit cost Rs. 6000/student to provide 5 days outside State exposure to planetariums, newspaper printing press, science city, museums, National botanical research institutes, Institute of Horticultural Technology, industrial units, laboratories, scientific research institutes and more.	
		4-Excursion Trip for Students within State	R	792	0.05000	39.60000	792	0.02000	15.84000	Recommended the exposure 2 days visit with the state for 396 schools ( 2 student of 6th to 8th class per school) @ Rs 2000/- per student	
		5-School Mentoring by Higher Education Institutes	R	396	0.05000	19.80000	396	0.05000	19.80000	Recommended for 396 schools at a unit cost of Rs. 5000/school.	
		6-Participation in Science and Maths Olympiads	R	396	0.05000	19.80000	396	0.05000	19.80000	Recommended as proposed. in this activity, events will also be organized at school level and district level for students with the help of experts from mentoring institutes.	
		7-Formation of Science / Maths Clubs	R	396	0.05000	19.80000	396	0.05000	19.80000	Recommended as proposed	
		8-Establishment of Science Park	NR	24	0.20000	4.80000				Not recommended as discussed with the state	
				<b>Sub Total</b>		<b>3192</b>		<b>183.00000</b>	<b>3168</b>		<b>138.60000</b>
		<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>3192</b>		<b>183.00000</b>	<b>3168</b>		<b>138.60000</b>		
5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	3259	0.25000	814.75000	3259	0.25000	814.75000	Recommended as Proposed.	
		2-School Grant - (Enrol > 100 and <= 250 )	R	254	0.50000	127.00000	254	0.50000	127.00000	Recommended as Proposed.	
		3-School Grant - (Enrol > 250 and <= 1000 )	R	24	0.75000	18.00000	24	0.75000	18.00000	Recommended as Proposed.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-School Grant (Enrol >= 1 and <= 30)	R	8898	0.10000	889.80000	8897	0.10000	889.70000	8897 Schools Recommended as per UDISE
			<b>Sub Total</b>		<b>12435</b>		<b>1849.55000</b>	<b>12434</b>		<b>1849.45000</b>	
			<b>Total of Composite School Grant</b>		<b>12435</b>		<b>1849.55000</b>	<b>12434</b>		<b>1849.45000</b>	
	5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	51415	0.00500	257.07500	51415	0.00500	257.07500	Recommended as proposed for 25% of students enrolled in classes 6 to 8 for learning enhancement programme for weaker students including CWSN @ Rs. 500 per student after proper identification based on an assessment done at the beginning of the academic year/end of last academic year.
			<b>Sub Total</b>		<b>51415</b>		<b>257.07500</b>	<b>51415</b>		<b>257.07500</b>	
		5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary )	R	387550	0.00005	19.37750	387550	0.00005	19.37750	Recommended as proposed for Holistic Progress Card @ Rs. 5 per students a per enrolment of students in classes 6 to 8. State will be adapting the format developed by PARAKH as per state specific needs.
			2-Youth & Eco Club	R	1876	0.15000	281.40000	1876	0.15000	281.40000	Recommended as proposed for 1876 elementary schools to conduct various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc.
			3-Youth & Eco Club(stand alone primary only schools)	R	10550	0.05000	527.50000	10550	0.05000	527.50000	Recommended as proposed for 10550 stand alone primary schools to conduct various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc.
			4-ICT Lab to BRCs (Recurring)	R	80	2.40000	192.00000	80	2.40000	192.00000	Recommended as recurring grant for the ICT facility in the 80 BRCs
			5-Twinning of schools	R	48	0.40000	19.20000	48	0.20000	9.60000	Recommended as appraised for twinning of govt. elementary schools with NVS, KVS and Private schools. 25 students per school will be selected from the 45 schools identified @ Rs. 800 per student.
			6-Shaala Siddhi	R	12426	0.00500	62.13000				Not Recommended as per PAB discussion
			7-Stake holders Non State Actors	R	1	161.8500	161.85000	1	15.00000	15.00000	Recommended Rs. 15 lakh as appraised for consultation workshop with NGOs and other



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Consoltation workshop			0				stakeholders and subsequent follow up consultations with teachers and school heads.	
			8-Bal Mela	R	15382	0.02000	307.64000	15382	0.02000	307.64000	Recommended as proposed for Bal Mela to be conducted for students at the elementary level at the block and district level. Various activities will be conducted during this Mela such as Cultural Activities, Quizzes, Drawing & painting competitions, subject related exhibitions, sports & games, etc.
			9-Student Magazine	R	15382	0.01000	153.82000	12	1.50000	18.00000	Recommended as appraises Rs. 18 lakh for Student Magazine to be published by the DIET and disseminated to all elementary schools. This magazine will have articles by students and teachers on school classroom innovative practices.
			10-Read and Reflect -Library Campaign	R	15382	0.00500	76.91000	15382	0.00500	76.91000	Recommended as proposed for activities to be conducted under the Read and Reflect-Library Campaign. The fund proposed will be utilized for programmes to be conducted for selected teachers who will serve as resource persons for reviewing national as well as international books of repute for sharing with the larger community. In addition, five students will be identified every week who will in turn talk about a book they have read from the library in the morning assembly. The top three students who have read the highest number of books from the library will be rewarded.
			<b>Sub Total</b>		<b>458677</b>		<b>1801.82750</b>	<b>430881</b>		<b>1447.42750</b>	
	5.5.3 - Experiential Learning (Elementary)		1-Rangotsav	R	12	1.00000	12.00000	1	5.00000	5.00000	Recommended Rs. 5 lakhs for organizing Experiential Learning activities under Rangotsav
			<b>Sub Total</b>		<b>12</b>		<b>12.00000</b>	<b>1</b>		<b>5.00000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>510104</b>		<b>2070.90250</b>	<b>482297</b>		<b>1709.50250</b>	
5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs		1-Maintenance Grant	R	3143	0.10000	314.30000	3143	0.10000	314.30000	Recommended as appraised Maintenance for 3143 CRCs @ Rs.10000/- per CRC.
			2-TLM Grant	R	3143	0.03000	94.29000	3143	0.03000	94.29000	Recommended as proposed TLM Grant for 3143CRCs @ Rs. 3000/- per CRC.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-Meeting, TA	R	3143	0.12000	377.16000	3143	0.12000	377.16000	Recommended as appraised Meeting, TA Grant for 2456 CRCs @ Rs.12000/- per CRC.
			4-Contingency Grant	R	3143	0.10000	314.30000	3143	0.10000	314.30000	Recommended as proposed Contingency Grant for 3143 CRCs @ Rs.10000/- per CRC.
			5-Financial Support for CRC Coordinator (one)	R	615	5.30000	3259.50000	615	4.85800	2987.67000	Recommended 12 months salary for 615 In-position CRCs @ Rs. 40484/- per person per month, as per the norms.
			6-Mobility Support for CRC(Strengthening of CRC)	R	12426	0.01000	124.26000				Not recommended as it a one-time grant and the State already avail this fund last year
			<b>Sub Total</b>		<b>25613</b>		<b>4483.81000</b>	<b>13187</b>		<b>4087.72000</b>	
	5.6.2 - Provision for BRCs/URCs		1-Financial Support for 1 Accountant-cum-support staff	R	301	4.52400	1361.72400	301	1.91860	577.49860	Recommended 12 months salary for 224 In-position and 6 month salary for 77 vacant position of Accountant cum support staff @ Rs. 18334/- per person per month, as per the norms.  Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.  If State wants to increase salary, in such case state may increase it with State budget.
			2-Financial Support for 1 Data Entry Operator in position	R	92	3.44400	316.84800	92	1.56141	143.64972	Recommended 12 months salary for 77 In-position and 6 month salary for 15 vacant position of Data Entry Operator @ Rs. 14167/- per person per month, as per the norms. Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.  If State wants to increase salary, in such case state may increase with State budget.
			3-Financial Support for 1 MIS Coordinator in position	R	92	4.53600	417.31200	92	2.02391	186.19972	Recommended 12 months salary for 60 In-position and 6 months salary for 32 vacant position of MIS Coordinators @ Rs. 20417/- per person per month, as per the norms.  Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Financial Support for 2 Resource Persons for CWSN	R	154	5.90355	909.14670	154	4.98300	767.38200	Recommended 12 months salary for 154 In-position of CWSN Resource Person @ Rs. 41525/- per person per month, as per the norms.  Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.
			5-Financial Support for 6 Resource Persons at BRC	R	429	5.90000	2531.10000	429	4.98400	2138.13600	Recommended 12 months salary for 429 In-position Subject Specific Resource Person @ Rs. 41533/- per person per month, as per the norms.  Note: Funds for Vacant Post salary will be utilises after filling the posts and informed to the MoE.
			6-Maintenance Grant	R	92	0.10000	9.20000	92	0.10000	9.20000	Recommended as appraised Maintenance Grant for 92 BRCs @ Rs. 10000/- per BRC.
			7-TLE/TLM Grant	R	92	0.10000	9.20000	92	0.10000	9.20000	Recommended as appraised TLM Grant for 92 BRCs @ Rs. 10000/- per BRC.
			8-Meeting, TA	R	92	0.30000	27.60000	92	0.30000	27.60000	Recommended as proposed Meeting TA Grant for 92 BRCs @ Rs. 30000/- per BRC.
			9-Contingency Grant	R	92	0.50000	46.00000	92	0.50000	46.00000	Recommended as appraised Contingency Grant for 92 BRCs @ Rs. 50000/- per BRC.
			<b>Sub Total</b>		<b>1436</b>		<b>5628.13070</b>	<b>1436</b>		<b>3904.86604</b>	
			<b>Total of Academic support through BRC/URC/CRC</b>			<b>27049</b>		<b>10111.94070</b>	<b>14623</b>		<b>7992.58604</b>
5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	1876	0.13000	243.88000	1876	0.13000	243.88000	Recommended as proposed @ Rs. 13000 for 1876 Govt. and Aided schools	
		2-Primary Schools	R	10550	0.05000	527.50000	10550	0.05000	527.50000	Recommended as proposed @ Rs. 5000 for 10550 Government schools	
		<b>Sub Total</b>		<b>12426</b>		<b>771.38000</b>	<b>12426</b>		<b>771.38000</b>		
		<b>Total of Library Grants</b>			<b>12426</b>		<b>771.38000</b>	<b>12426</b>		<b>771.38000</b>	
5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	12325	0.05000	616.25000	12325	0.02500	308.12500	Recommended as per norm 5 days training of all elementary govt. teachers on Technology Enhancement @ Rs. 500 per day. This fund will also cover the NISHTHA on Inclusive Education for elementary teachers.	
		2-Teachers Class I & II	R	4620	0.05000	231.00000				Not Recommended as already covered under	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											Capacity building head of NIPUN Bharat	
			<b>Sub Total</b>		<b>16945</b>		<b>847.25000</b>	<b>12325</b>		<b>308.12500</b>		
		<b>Total of Training for In-service Teacher and Head Teachers</b>				<b>16945</b>		<b>847.25000</b>	<b>12325</b>		<b>308.12500</b>	
5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R	300	2.40000	720.00000					Recurring cost not recommended for new schools.	
		2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	535	2.40000	1284.00000	535	2.40000	1284.00000		Recurring cost recommended as the State has given the commitment letter that the ICT Labs will be made functional from 1st April 2024.	
		3-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	115	0.38000	43.70000	115	0.38000	43.70000		Recurring cost recommended for 115 schools where Smart Classrooms are functional as per PRABANDH.	
		<b>Sub Total</b>		<b>950</b>		<b>2047.70000</b>	<b>650</b>		<b>1327.70000</b>			
	5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	300	2.50000	750.00000	3	2.50000	7.50000		ICT lab recommended in 3 schools @Rs.2.5 lakh per school where enrolment is >50 in grade VI and above.	
		<b>Sub Total</b>		<b>315</b>		<b>750.00000</b>	<b>3</b>		<b>7.50000</b>			
<b>Total of ICT and Digital Initiatives</b>				<b>1265</b>		<b>2797.70000</b>	<b>653</b>		<b>1335.20000</b>			
5.10 - Early Childhood Care and Education (ECCE)	5.10.1 - Pre-Primary (Recurring)	1-TLM for Children	R	53449	0.00500	267.24500	51973	0.00500	259.86500		Recommended TLM for 51973 students.	
		2-Support at Pre-Primary Level (New)	R	363	2.00000	726.00000	269	2.00000	538.00000		Recommended for 269 new pre primary schools at unit cost Rs 2 lakh for manpower, Training, stationery material community awareness, outreach & health checkup etc	
		3-Support to Pre-Primary (Existing)	R	6028	2.00000	12056.00000	6028	2.00000	12056.00000		Recommended for 6028 existing pre primary schools at unit cost Rs 2 lakh for manpower, Training, stationery material community awareness, outreach & health checkup etc	
		<b>Sub Total</b>		<b>59840</b>		<b>13049.24500</b>	<b>58270</b>		<b>12853.86500</b>			
	5.10.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	363	0.55000	199.65000	269	0.55000	147.95000		Recommended 269 schools for child friendly furniture, rest of the schools were already approved in previous years	
		2-BALA Features	NR	363	0.05000	18.15000	269	0.05000	13.45000		Recommended 269 schools for bala features, rest of the schools were already approved in previous years	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			3-Out Door Play Materials	NR	363	0.40000	145.20000	269	0.40000	107.60000	Recommended 269 schools for outdoor play material, rest of the schools were already approved in previous years	
			<b>Sub Total</b>		<b>1089</b>		<b>363.00000</b>	<b>807</b>		<b>269.00000</b>		
			<b>Total of Early Childhood Care and Education (ECCE)</b>		<b>60929</b>		<b>13412.24500</b>	<b>59077</b>		<b>13122.86500</b>		
			<b>Total of Quality Interventions</b>		<b>981195</b>		<b>34802.75070</b>	<b>929233</b>		<b>29731.14504</b>		
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	1296791	0.00003	38.90373	872058	0.00003	26.16174	Recommended @ Rs. 3 for 872058 Children for govt. and govt.aided schools for child tracking system	
			2-MIS (UDISE +)	R	1296791	0.00002	25.93582	872058	0.00002	17.44116	Recommended @ Rs. 2 for 872058 children for govt. and govt.aided schools for UDISE+	
			3-Establishment of Management Operation Cell	R	1	280.0000	280.00000					This intervention may be managed under MMR Fund.
			<b>Sub Total</b>		<b>2593583</b>		<b>344.83955</b>	<b>1744116</b>		<b>43.60290</b>		
			<b>Total of Monitoring Information System (MIS)</b>		<b>2593583</b>		<b>344.83955</b>	<b>1744116</b>		<b>43.60290</b>		
<b>Total of Monitoring of the Scheme</b>		<b>2593583</b>		<b>344.83955</b>	<b>1744116</b>		<b>43.60290</b>					
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	12	153.00167	1836.02000	1	1836.02000	1836.02000	Recommended	
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2628.42000	2628.42000	1	2370.00000	2370.00000	Recommended @5 %	
			<b>Sub Total</b>		<b>13</b>		<b>4464.44000</b>	<b>2</b>		<b>4206.02000</b>		
			<b>Total of Program Management (MMMER)</b>		<b>13</b>		<b>4464.44000</b>	<b>2</b>		<b>4206.02000</b>		
<b>Total of Program Management</b>		<b>13</b>		<b>4464.44000</b>	<b>2</b>		<b>4206.02000</b>					
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	5556	1.65000	9167.40000	1	7731.84960	7731.84960	With reference to the PAB-2021-22 Minutes of Himachal Pradesh Rs. 9852.00 lakh was approved at the at the Elementary level. Overall vacancy level has increased by 6.52 % in 2023-24 at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 15 percent (15.00% in the financial year 2024-25+ 6.52% is due to teacher vacancy at Elementary level. Accordingly, for the financial year 2024-25, Rs. 7731.8496 lakh is recommended as Financial Support for Teacher Salary at	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											Elementary level as per the norm.	
			<b>Sub Total</b>		5556		9167.40000	1		7731.84960		
		<b>Total of Financial Support for Teachers (HMs/Teachers)</b>			5556		9167.40000	1		7731.84960		
		<b>Total of Financial Support for Teachers</b>			5556		9167.40000	1		7731.84960		
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	10550	0.05000	527.50000	10550	0.05000	527.50000	Recommended as proposed @ Rs. 5000 for 10550 Schools	
			2-Sports & Physical Education (Upper Primary Schools )	R	1876	0.10000	187.60000	1876	0.10000	187.60000	Recommended as proposed @ Rs. 10000 for 1876 Schools	
			<b>Sub Total</b>		12426		715.10000	12426		715.10000		
		<b>Total of Sports &amp; Physical Education</b>				12426		715.10000	12426		715.10000	
		<b>Total of Sports &amp; Physical Education</b>				12426		715.10000	12426		715.10000	
<b>Total of Elementary Education</b>					4358713		58881.40932	3440897		50131.66507		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
<b>Schem Name : 2 - Secondary Education</b>											
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room	NR	52	16.47000	856.44000	44	16.47000	724.68000	44 SCHOOLS recommended as per UDISE GAP
			2-Lab Equipment (Sci Lab)	NR	59	1.00000	59.00000	44	1.00000	44.00000	44 SCHOOLS recommended as per UDISE GAP
			3-Science Lab	NR	59	15.47000	912.73000	44	16.47000	724.68000	44 SCHOOLS recommended as per UDISE GAP
			4-Art/Craft Room	NR	67	16.47000	1103.49000	59	16.47000	971.73000	59 SCHOOLS recommended as per UDISE GAP
			5-Additional Classroom	NR	34	16.47000	559.98000	34	16.47000	559.98000	34 ACR recommended as per UDISE GAP
			6-Library Room	NR	64	22.21000	1421.44000	55	22.00000	1210.00000	55 SCHOOLS recommended as per UDISE GAP
			<b>Sub Total</b>		<b>335</b>		<b>4913.08000</b>	<b>280</b>		<b>4235.07000</b>	
	1.1.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	59	22.21000	1310.39000	50	22.00000	1100.00000	50 SCHOOLS recommended as per UDISE GAP	
		2-Lab Equipment (Sci Lab)	NR	53	1.00000	53.00000	41	1.00000	41.00000	41 SCHOOLS recommended as per UDISE GAP	
		3-Science Lab	NR	53	15.47000	819.91000	41	16.47000	675.27000	41 SCHOOLS recommended as per UDISE GAP	
		4-Additional Classroom	NR	84	16.47000	1383.48000	55	16.47000	905.85000	55 ACR recommended as per UDISE GAP	
		5-Physics Lab	NR	9	15.47000	139.23000	5	16.47000	82.35000	5 SCHOOLS recommended as per UDISE GAP	
		6-Chemistry Lab	NR	9	15.47000	139.23000	6	16.47000	98.82000	6 SCHOOLS recommended as per UDISE GAP	
		7-Biology Lab	NR	12	15.47000	185.64000	8	16.47000	131.76000	8 SCHOOLS recommended as per UDISE GAP	
		8-Art / Craft Room	NR	87	16.47000	1432.89000	71	16.47000	1169.37000	71 SCHOOLS recommended as per UDISE GAP	
		9-Lab Equipment (Physics)	NR	9	1.00000	9.00000	5	1.00000	5.00000	5 SCHOOLS recommended as per UDISE GAP	
		10-Lab Equipment (Chemistry)	NR	9	1.00000	9.00000	6	1.00000	6.00000	6 SCHOOLS recommended as per UDISE GAP	
		11-Lab Equipment (Biology)	NR	12	1.00000	12.00000	8	1.00000	8.00000	8 SCHOOLS recommended as per UDISE GAP	
		12-Computer Room	NR	9	16.47000	148.23000	9	16.47000	148.23000	9 SCHOOLS recommended as per UDISE	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											GAP
			<b>Sub Total</b>		<b>405</b>		<b>5642.00000</b>	<b>305</b>		<b>4371.65000</b>	
			<b>Total of Strengthening of Existing Schools</b>		<b>740</b>		<b>10555.08000</b>	<b>585</b>		<b>8606.72000</b>	
			<b>Total of Access &amp; Retention</b>		<b>740</b>		<b>10555.08000</b>	<b>585</b>		<b>8606.72000</b>	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	2956	0.03000	88.68000	2956	0.03000	88.68000	Recommended as proposed for organizing SMDC Training and Preparing School Development Plan
			2-Community Mobilization	R	2956	0.01500	44.34000	2956	0.01500	44.34000	Recommended as proposed for organizing activities under Community Mobilization. State to also undertake activities related to Vidyanjali
			<b>Sub Total</b>		<b>5912</b>		<b>133.02000</b>	<b>5912</b>		<b>133.02000</b>	
			<b>Total of Community Mobilization</b>		<b>5912</b>		<b>133.02000</b>	<b>5912</b>		<b>133.02000</b>	
			<b>Total of RTE Entitlements</b>		<b>5912</b>		<b>133.02000</b>	<b>5912</b>		<b>133.02000</b>	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Orientation Programme for Teachers on safety and Security	R	302	0.00500	1.51000	302	0.00500	1.51000	Recommended as proposed for orientation training of teachers on safety and security measures.
			2-Shaala Siddhi	R	2956	0.00600	17.73600				Not recommended as per PAB discussion
			3-Teacher Exchange programme	R	298	0.35700	106.38600	24	0.25000	6.00000	Recommended as appraised for 2 teachers per district @ Rs. 25,000 per teacher for teacher exchange programme to be conducted as part of EBSB.
			4-Youth & Eco Club	R	2956	0.25000	739.00000	2956	0.25000	739.00000	Recommended as proposed for 2956 secondary/sr. secondary schools for conducting various activities such as engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc.
			5-Exposure to Vocational Education (Class 6 - 8)	R	2032	0.20000	406.40000	2032	0.15000	304.80000	Recommended Rs 15000 for each school for Exposure to Skill Education
			6-Twinning of schools	R	48	0.40000	19.20000	48	0.20000	9.60000	Recommended as appraised for twinning of schools
			7-Bands for District	R	12	6.00000	72.00000	12	1.00000	12.00000	Recommended as appraised @ Rs. 1 lakh per district for procurement of brass/pipe band instruments for participation in the band competition.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-Bhartiya Bhasha Utsav	R	12	5.70000	68.40000				Not Recommended. The proposal is for activities to be conducted under a Bharatiya Bhasha Utsav at the school, block, district, state and finally culminating at the national level.
			9-Visit of students within district to Small Entrepreneur Business	R	69401	0.01000	694.01000	69401	0.00500	347.00500	Recommended as per the proposal Rs 500/- for 69401 students
			10-State Unified Games	R	300	0.06542	19.62600	300	0.05000	15.00000	Recommended for State level Unified games (CwSN appropriate) to be conducted in the State as event I and II in the presence of teachers and escorts trained for the same.
			11-Coaching training for State Unified Games	R	50	0.08000	4.00000	50	0.02000	1.00000	Recommended for 2 days training of 50 teachers from all the districts on State level events of Unified Games.
			12-Super Hundred	R	200	0.25000	50.00000	200	0.25000	50.00000	Recommended as per discussion in PAB.
			13-Jal Evam Jalvayu Sanrakshan	R	2956	0.15000	443.40000	2956	0.10000	295.60000	Recommended as appraised for conducting water and environment conservation activities covering 2956 secondary/higher secondary schools under the Jal Evam Jalvayu Sanrakshan project. The funds will be utilized for water testing kits, organizing activities under Jal Utsav, Plantation and awareness drives, etc.
			14-Learning Management System	R	12	41.91042	502.92500				Not Recommended as discussed in PAB
			15-Enhancement of Spoken English	R	37000	0.00700	259.00000	37000	0.00700	259.00000	Recommended as proposed for enhancement of Spoken English programme for Students of Classes 9 to Class 12, through a self-learning module for English- LRSW Skills (Listening, Reading, Speaking, and Writing). Online platforms already available will be used for the programme. and teachers will be provided training for using the module effectively.
			16-Adolescence education and drug abuse campaign centres	R	140	0.40000	56.00000	140	0.40000	56.00000	Recommended as proposed for conducting adolescence and drug abuse campaign programmes for which fund is being availed @ Rs. 40,000/- per block for 140 blocks in the state. Under this, drug awareness days will be held in every block covering all schools through celebration of special days such as Anti Tobacco Day and International Day

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											against Drug Abuse.	
			17-Third party evaluation of various intervention under SS and STRARS like utalization of IT and its outcome, assessment and utilization TLM	R	1	100.0000 0	100.00000					Not Recommended. The fund proposed is for hiring of project team and other related miscellaneous activity.
			18-Institutionalization of various web portals and its utilization & convergence with VSK	R	1	150.0000 0	150.00000					Not Recommended as discussed in PAB
			19-Exposure Visit for CwSN Students	R	300	0.25000	75.00000	270	0.15000	40.50000		May be considered for 240 CwSN students studying in class 12 th along with 30 escort teachers to visit Delhi in six batches and explore important places of interest in Delhi like Parliament House, Rashtrapati Bhavan, India Gate, Qutub Minar etc. The CwSN students will travel by special buses from District headquarter to Chandigarh and by air from Chandigarh to Delhi. Students will stay in Delhi for three days and two nights then will travel back to Chandigarh by air and from Chandigarh to District headquarter in special buses.
			20-Orientation of Principal and other Stakeholders (VE)	R	1804	0.02000	36.08000	1804	0.01000	18.04000		Recommended as per the proposal.
			21-Job Fair (VE)	R	4	5.00000	20.00000	4	2.00000	8.00000		Recommended as per the proposal, State may also organize with State Skill Development Mission
			22-Skill Competition (VE)	R	10	4.00000	40.00000	10	3.00000	30.00000		Recommended as per the proposal for 10 district
			23-State Specific Innovative Programmes	R	1	250.8400 0	250.84000					Not Recommended. The fund proposed is for logistics for conducting a state level sharing of innovative practices workshop wherein participants will be invited from different states, CSOs, etc.
			24-Curiosity Programme for KGBVs	R	14	0.18000	2.52000					Recommended under STARS
			25-Virtual Reality Lab	R	44	3.35000	147.40000					Not Recommended as discussed in PAB
			26-Student Exchange Programme	R	384	0.35700	137.08800	384	0.15000	57.60000		Recommended as appraised Rs. 57.60 lakh

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(EBSB)								for students exchange programme to be conducted under EBSB.
			27-Utilities and Prizes for Secondary Schools	R	2956	0.02000	59.12000	2956	0.02000	59.12000	Recommended as proposed for Prizes and Utilities to be provided after competitions at different levels to be organized under EBSB.
			<b>Sub Total</b>		<b>124194</b>		<b>4477.64100</b>	<b>120849</b>		<b>2309.77500</b>	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	140	0.30000	42.00000				Not Recommended as this activity is repeated
			2-TA/DA allowance for National Level	R	1	6.60000	6.60000	1	2.00000	2.00000	Recommended Rs.2 lakhs for TA/DA allowance for National Level
			3-Kala Utsav	R	12	3.00000	36.00000	1	10.00000	10.00000	Recommended Rs. 10 lakhs for organizing state level Kala Utsav Activities as per Kala Utsav Guidelines
			<b>Sub Total</b>		<b>153</b>		<b>84.60000</b>	<b>2</b>		<b>12.00000</b>	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	43468	0.00500	217.34000	43468	0.00500	217.34000	Recommended as proposed for 25% of students enrolled in classes 9 to 12 for learning enhancement programme for weaker students including CWSN @ Rs. 500 per student after proper identification based on an assessment done at the beginning of the academic year/end of last academic year.
			<b>Sub Total</b>		<b>43468</b>		<b>217.34000</b>	<b>43468</b>		<b>217.34000</b>	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	12	1.65000	19.80000	12	1.65000	19.80000	Recommended for procuring Band Equipment, Band Dresses and Organizing Training of students at district level @ 1 per District
			2-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended for organizing State Level Band Competition
			<b>Sub Total</b>		<b>13</b>		<b>24.80000</b>	<b>13</b>		<b>24.80000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>167828</b>		<b>4804.38100</b>	<b>164332</b>		<b>2563.91500</b>	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII )	1-Teachers Class XI to XII (Government Schools)	R	750	0.05000	37.50000	750	0.05000	37.50000	Recommended as proposed 10 days training of IT teachers on Artificial Intelligence @ Rs. 500 per day.
			2-Training for Educational Administrators (Sr. Secondary)	R	580	0.06000	34.80000	580	0.06000	34.80000	Recommended as proposed 6 days training of School Heads on School Leadership Programme.
			3-Teachers Class IX to X	R	765	0.05000	38.25000	765	0.02500	19.12500	Recommended for 5 days training @ Rs. 500

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(Government Schools)								per day for NISHTHA Inclusive Education for teachers at the Secondary/Sr. Secondary level.
			<b>Sub Total</b>		<b>2095</b>		<b>110.55000</b>	<b>2095</b>		<b>91.42500</b>	
			<b>Total of Training for In-service Teacher and Head Teachers</b>		<b>2095</b>		<b>110.55000</b>	<b>2095</b>		<b>91.42500</b>	
3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	1107	0.25000	276.75000	1107	0.25000	276.75000	Recommended as Proposed.	
		2-School Grant - (Enrol > 100 and <= 250 )	R	1112	0.50000	556.00000	1112	0.50000	556.00000	Recommended as Proposed.	
		3-School Grant - (Enrol > 250 and <= 1000 )	R	545	0.75000	408.75000	545	0.75000	408.75000	Recommended as Proposed.	
		4-School Grant - (Enrol > 1000)	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as Proposed.	
		5-School Grant (Enrol >= 1 and <= 30)	R	196	0.10000	19.60000	196	0.10000	19.60000	Recommended as Proposed.	
		<b>Sub Total</b>		<b>2966</b>		<b>1267.10000</b>	<b>2966</b>		<b>1267.10000</b>		
		<b>Total of Composite School Grant</b>		<b>2966</b>		<b>1267.10000</b>	<b>2966</b>		<b>1267.10000</b>		
3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	960	0.15000	144.00000	960	0.15000	144.00000	Recommended as proposed @ Rs. 15000 for 960 schools	
		2-Senior Secondary School (Upto Class XII)	R	1996	0.20000	399.20000	1996	0.20000	399.20000	Recommended as proposed @ Rs. 20000 for 1996 Schools	
		<b>Sub Total</b>		<b>2956</b>		<b>543.20000</b>	<b>2956</b>		<b>543.20000</b>		
		<b>Total of Library Grants</b>		<b>2956</b>		<b>543.20000</b>	<b>2956</b>		<b>543.20000</b>		
3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Exposure visit outside State	R	120	0.28000	33.60000	120	0.12800	15.36000	Recommended 120 student with 08 teachers for 6 days exposure visit outside state @ Rs. 12000/-each student	
		2-Tinkering Lab	R	35	10.00000	350.00000	35	10.00000	350.00000	Recommended 35 Schools @ Rs10 Lakh each	
		3-Formation of Science / Maths Clubs	R	933	0.07500	69.97500	933	0.07500	69.97500	Recommended as proposed.	
		4-Participation in Science and Maths Olympiads	R	360	0.05000	18.00000	360	0.05000	18.00000	Recommended as proposed. 30 student in 12 district @ Rs. 5000/- each	
		5-School Mentoring by Higher	R	933	0.05000	46.65000	933	0.05000	46.65000	Recommended as proposed. 933 school@	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Education Institutes								Rs.5000/-each	
			6-1. Residential Exposure Visit & Camps within District	NR	12	2.98500	35.82000	300	0.05000	15.00000	Recommended (300 students of 12 district) residential 3 days exposure visit with in district @ Rs.5000/- each	
			<b>Sub Total</b>		<b>2393</b>		<b>554.04500</b>	<b>2681</b>		<b>514.98500</b>		
			<b>Total of Rastriya Aavishkar Abhayan</b>		<b>2393</b>		<b>554.04500</b>	<b>2681</b>		<b>514.98500</b>		
3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	1	6.40000	6.40000					Not recommended as no school eligible as per enrolment norm.	
		2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	4	4.50000	18.00000					Not recommended as no school eligible as per enrolment norm.	
		3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	58	2.50000	145.00000					Not recommended as the eneolment in grade VI and above is <50.	
		<b>Sub Total</b>		<b>63</b>		<b>169.40000</b>						
	3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	63	2.40000	151.20000						Not applicable as no school found eligible for Non recurring.
		2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	657	2.40000	1576.80000	657	2.40000	1576.80000			Recurring cost @Rs.2.4 lakh per school recommended for 418 schools which are functional as per PRABANDH. Recurring cost recommended for rest of the schools as the State has given the commitment letter that the remaining ICT Labs will be made functional from 1st April 2024.
		3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	2133	0.38000	810.54000	2133	0.38000	810.54000			Recurring cost @Rs.0.38 lakh per school recommended for 2133 schools which are functional as per PRABANDH.
			<b>Sub Total</b>		<b>2853</b>		<b>2538.54000</b>	<b>2790</b>			<b>2387.34000</b>	
			<b>Total of ICT and Digital Initiatives</b>		<b>2916</b>		<b>2707.94000</b>	<b>2790</b>			<b>2387.34000</b>	
			<b>Total of Quality Interventions</b>		<b>181154</b>		<b>9987.21600</b>	<b>177820</b>			<b>7367.96500</b>	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers	4.1.1 - Financial Support for Teachers	1-Financial Support for Teacher Salary (Secondary)	R	700	1.80000	1260.00000	1	665.61180	665.61180	With reference to the PAB-2021-22 Minutes of Himachal Pradesh Rs. 798.00 lakh was approved at the at the Secondary level.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	(HMs/Teachers)	(Secondary)									Overall vacancy level has increased by 1.59% in 2024-25 at Secondary level as compared to 2021-22.  Hence, the total reduction of salary for the current year is 16.59 percent (15.00% in the financial year 2024-25 + 1.59% is due to teacher vacancy at Secondary level).  Accordingly, for the financial year 2024-25, Rs. 665.6118 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.
			<b>Sub Total</b>		<b>700</b>		<b>1260.00000</b>	<b>1</b>		<b>665.61180</b>	
			<b>Total of Financial Support for Teachers (HMs/Teachers)</b>		<b>700</b>		<b>1260.00000</b>	<b>1</b>		<b>665.61180</b>	
			<b>Total of Financial Support for Teachers</b>		<b>700</b>		<b>1260.00000</b>	<b>1</b>		<b>665.61180</b>	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1-Repair works	NR	3	2.86000	8.58000	3			Not Recommended as discussed with state
			2-Guard room	NR	2	7.50000	15.00000	2	7.00000	14.00000	Recommended for 2 Guard Room @ Rs. 7 lakhs per KGBV
			3-Laundry Machine	NR	4	2.50000	10.00000	4	0.60000	2.40000	Recommended @60,000 Per Machine per KGBV
			4-Smart classroom	NR	4	3.00000	12.00000	4			Not Recommended as per norms, Smart classrooms are not provided in hostels
			5-Refrigerator	NR	4	0.35000	1.40000	4	0.35000	1.40000	Recommended as proposed
			6-Solar Geysers	NR	4	1.50000	6.00000	4	1.50000	6.00000	Recommended for 500 liter Solar Geysers for 4 KGBVs @ 1 Solar Geyser per KGBV
			7-CCTV Cameras	NR	16	0.03000	0.48000	16	0.03000	0.48000	Recommended as proposed
			<b>Sub Total</b>		<b>37</b>		<b>53.46000</b>	<b>37</b>		<b>24.28000</b>	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	200	0.18000	36.00000	150	0.18000	27.00000	Recommended for 3 Type IV KGBVs as one has been upgradaded to Type III
			2-Stipend per girl per month	R	200	0.01200	2.40000	150	0.01200	1.80000	Recommended for 3 Type IV KGBVs as one has been upgradaded to Type III
3-Supplementary TLM, Stationery and other educational material	R		200	0.00750	1.50000	150	0.00750	1.12500	Recommended for 3 Type IV KGBVs as one has been upgradaded to Type III		
4-Examination Fee	R		200	0.00200	0.40000	150	0.00200	0.30000	Recommended for 3 Type IV KGBVs as one has been upgradaded to Type III		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-1 Warden	R	4	4.22400	16.89600	3	4.22400	12.67200	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			6-3 Part time teachers	R	12	1.01400	12.16800	9	1.01400	9.12600	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			7-1 Chowkidar	R	8	1.27575	10.20600	6	1.27575	7.65450	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			8-1 Head Cook	R	4	1.34400	5.37600	3	1.34400	4.03200	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			9-2 Assistant Cook	R	4	1.22025	4.88100	3	1.22025	3.66075	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			10-1 Full Time Accountant	R	4	2.40000	9.60000	3	2.40000	7.20000	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			11-Specific skill training per girl	R	200	0.00625	1.25000	150	0.00625	0.93750	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			12-Electricity / Water Charges	R	4	0.60000	2.40000	3	0.60000	1.80000	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			13-Medical care / Contingencies	R	200	0.01250	2.50000	150	0.01250	1.87500	Recommended as proposed
			14-Maintenance	R	4	0.40000	1.60000	3	0.40000	1.20000	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			15-Miscellaneous	R	4	0.40000	1.60000	3	0.40000	1.20000	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			16-Preparatory Camps	R	4	0.10000	0.40000	3	0.10000	0.30000	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			17-P.T.A.	R	4	0.04500	0.18000	3	0.04500	0.13500	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			18-Capacity Building	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed
			19-Physical / Self Defence	R	4	0.06250	0.25000	3	0.06250	0.18750	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			20-Support Staff (Sweeper)	R	4	1.27573	5.10292	3	1.27573	3.82719	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			21-School Kit/Bags	R	200	0.01000	2.00000	150	0.01000	1.50000	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			22-Track suits	R	200	0.01000	2.00000	150	0.01000	1.50000	Recommended for 3 Type IV KGBVs as one has been upgraded to Type III
			<b>Sub Total</b>		<b>1666</b>		<b>118.90992</b>	<b>1250</b>		<b>89.23244</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>			<b>1703</b>		<b>172.36992</b>	<b>1287</b>		<b>113.51244</b>	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	2937	0.15000	440.55000	2937	0.15000	440.55000	Recommended as proposed
			<b>Sub Total</b>		<b>2937</b>		<b>440.55000</b>	<b>2937</b>		<b>440.55000</b>	
		<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>			<b>2937</b>		<b>440.55000</b>	<b>2937</b>		<b>440.55000</b>	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad / napkins	R	2937	0.10000	293.70000	2937	0.10000	293.70000	Recommended as proposed
			<b>Sub Total</b>		<b>2967</b>		<b>293.70000</b>	<b>2937</b>		<b>293.70000</b>	
		5.3.2 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	2937	0.30000	881.10000	2937	0.20000	587.40000	Recommended @Rs 20,000 per school for adolescent programme for girls students.
			<b>Sub Total</b>		<b>2937</b>		<b>881.10000</b>	<b>2937</b>		<b>587.40000</b>	
		<b>Total of Special Projects for Equity</b>			<b>5904</b>		<b>1174.80000</b>	<b>5874</b>		<b>881.10000</b>	
		<b>Total of Gender &amp; Equity</b>			<b>10544</b>		<b>1787.71992</b>	<b>10098</b>		<b>1435.16244</b>	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Therapeutic Services	R	416	0.02500	10.40000	140	0.07000	9.80000	Recommended for therapeutic services for 416 CwSN. Remaining support for the same maybe sought through MMMER funds or State funds.
			<b>Sub Total</b>		<b>416</b>		<b>10.40000</b>	<b>140</b>		<b>9.80000</b>	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Helper/Ayas/Attendant	R	6	0.65000	3.90000	6	0.60000	3.60000	Recommended at a unit cost of Rs 6000/- per month for 10 months for 6 Child care attendants (in position only).
			<b>Sub Total</b>		<b>6</b>		<b>3.90000</b>	<b>6</b>		<b>3.60000</b>	
		6.1.3 - Student Oriented	1-Escort Allowance	R	912	0.02500	22.80000	912	0.02500	22.80000	Recommended as proposed for 912 escorts for CwSN with a unit cost of Rs.250/month for 10 months.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Components (Upto Highest Class - XII)	2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	74	0.03500	2.59000	74	0.03500	2.59000	Recommended as proposed.
		(Student Specific) (Recurring)	3-Providing Aids & Appliances	R	484	0.02000	9.68000	484	0.02000	9.68000	Recommended for 484 CwSN with a unit cost of Rs. 2000/CwSN (an average unit cost).
			<b>Sub Total</b>		<b>1470</b>		<b>35.07000</b>	<b>1470</b>		<b>35.07000</b>	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	668	0.02000	13.36000	668	0.02000	13.36000	Recommended as proposed for 668 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>668</b>		<b>13.36000</b>	<b>668</b>		<b>13.36000</b>	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	19	0.10000	1.90000	14	0.10000	1.40000	tate has reported 140 Educational Blocks. Support for 126 BRCs considered under elementary (as proposed). Recommended for remaining 14 BRCs, Rs.10,000/- per block may be considered (as per norms), for annual identification camps for CwSN upto class XII.
			<b>Sub Total</b>		<b>19</b>		<b>1.90000</b>	<b>14</b>		<b>1.40000</b>	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	52	0.01500	0.78000	18	0.01500	0.27000	Recommended as proposed for 3 days capacity building program for 18 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			<b>Sub Total</b>		<b>52</b>		<b>0.78000</b>	<b>18</b>		<b>0.27000</b>	
		6.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	13	2.00000	26.00000	9	2.00000	18.00000	Recommended for 9 Blocks @ Rs.2.0 Lakh per BRC for equipments in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details. Remaining 4 blocks were approved in the year 2020-21. This is a once in 5 years support
			<b>Sub Total</b>		<b>13</b>		<b>26.00000</b>	<b>9</b>		<b>18.00000</b>	
		6.1.8 - Resource Support towards Salary (Upto Highest Class	1-Financial Support (Previous Spl Educators)	R	18	3.00000	54.00000	18	2.85120	51.32160	Financial support at a unit cost of Rs 16,500/- per month for 12 months for 18 in position Special Educators was approved by the PAB for the year 2022-23. Financial support with 20% enhancement

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		XII) (Recurring)									(within norms) for 18 special educators (in position only), with a unit cost of Rs.23,760/- month for 12 months may be considered for this year.
			2-Financial Support (New Spl. Educators )	R	34	3.00000	102.00000				Shifted to STARS.
			<b>Sub Total</b>		<b>52</b>		<b>156.00000</b>	<b>18</b>		<b>51.32160</b>	
			<b>Total of Provision for Children with Special Needs (CWSN)</b>		<b>2696</b>		<b>247.41000</b>	<b>2343</b>		<b>132.82160</b>	
			<b>Total of Inclusive Education</b>		<b>2696</b>		<b>247.41000</b>	<b>2343</b>		<b>132.82160</b>	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	457	3.00000	1371.00000	416	3.29567	1370.99872	Recommended for 416 schools (41 schools with double sectors and 375 schools with single sector)
			<b>Sub Total</b>		<b>457</b>		<b>1371.00000</b>	<b>416</b>		<b>1370.99872</b>	
	7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	580	0.90000	522.00000	457	0.60000	274.20000	Recommended 3 months notional support @Rs. 20000/- per month	
		2-Financial Support for Resource Persons (New)	R	416	0.20000	83.20000	416	0.20000	83.20000	Recommended as proposed for 416 schools for class 9th	
		3-Raw material Grant for new school per course (New)	R	416	0.10000	41.60000	416	0.10000	41.60000	Recommended as proposed for 416 schools for class 9th	
		4-Office Expenses / Contingencies for New School (New)	R	416	0.10000	41.60000	416	0.10000	41.60000	Recommended as proposed for 416 schools for class 9th	
		5-Induction training of Teachers VE - Teachers (10 Days)	R	580	0.10000	58.00000	457	0.05000	22.85000	Recommended for 457 trainers to be recruited in 416 schools and schools principals and head will be cover under this state may plan training activities accordingly.	
		6-Recurring Support to Hub and Spoke Model	R	28	1.25000	35.00000	28	1.25000	35.00000	Recommended to meet the additional costs (incentive to trainers/ additional trainers/ raw material, on the job training etc) occurred due to spoke schools.	
		7-Transportation allowance for Children from Spoke to Hub School	R	655	0.03000	19.65000	655	0.03000	19.65000	For transportation of students from spoke schools to Hub School for practical classes	
	<b>Sub Total</b>		<b>3091</b>		<b>801.05000</b>	<b>2845</b>		<b>518.10000</b>			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2222	3.00000	6666.00000	2297	2.73400	6279.99800	Recommended support for 2174 in-position trainers (2021 trainers @24000/- and 153 trainers @Rs.21,000/- per month). Also, 123 trainers for 2nd sector @Rs. 20,000/- per month for 3 months
			2-Financial Support for Resource Persons (Existing)	R	1274	1.25000	1592.50000	1274	1.25000	1592.50000	Recommended as proposed for 1274 schools.
			3-Raw material grant for new school per course (Existing)	R	1274	1.25000	1592.50000	1274	1.25000	1592.50000	Recommended as proposed under norms
			4-Cost of providing Hands Training Students (Existing)	R	1274	3.00000	3822.00000	1274	2.40000	3057.60000	Recommended as per norms.
			5-Assessment and Certification Cost (Existing)	R	57475	0.00600	344.85000	57475	0.00600	344.85000	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	1274	1.00000	1274.00000	1274	1.00000	1274.00000	Recommended as per the the proposal under the norms
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	2174	0.05000	108.70000	2174	0.04870	105.87380	Recommended for 5 days in-service training for 2174 in-position trainers and 10 days induction training for 123 trainers to be recruited for 2nd sector
			8-Recurring Support for Hub and Spoke Schools (Previous)	R	48	2.50000	120.00000	48	2.50000	120.00000	Recommended as per the proposal under the norms
			9-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	982	0.03000	29.46000	982	0.03000	29.46000	Recommended as per the proposal under the norms.
			<b>Sub Total</b>		<b>67997</b>		<b>15550.01000</b>	<b>68072</b>		<b>14396.78180</b>	
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	123	2.50000	307.50000	123	2.50000	307.50000	Recommended for 2nd sector in 123 existing schools.
			<b>Sub Total</b>		<b>123</b>		<b>307.50000</b>	<b>123</b>		<b>307.50000</b>	
		<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>				<b>71668</b>		<b>18029.56000</b>	<b>71456</b>		<b>16593.38052</b>
		<b>Total of Skill Education</b>				<b>71668</b>		<b>18029.56000</b>	<b>71456</b>		<b>16593.38052</b>
8 - Sports & Physical	8.1 - Sports & Physical	8.1.1 - Sports & Physical	1-Sports & Physical Education (Sr. Secondary)	R	1996	0.25000	499.00000	1996	0.25000	499.00000	Recommended as proposed @ Rs. 25000 for 1996 Schools

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Education	Education	Education (upto Highest Class XII)	2-Sports & Physical Education ( Secondary)	R	960	0.25000	240.00000	960	0.25000	240.00000	Recommended as proposed @ Rs. 25000 for 960 Schools
			<b>Sub Total</b>		<b>2956</b>		<b>739.00000</b>	<b>2956</b>		<b>739.00000</b>	
			<b>Total of Sports &amp; Physical Education</b>		<b>2956</b>		<b>739.00000</b>	<b>2956</b>		<b>739.00000</b>	
			<b>Total of Sports &amp; Physical Education</b>		<b>2956</b>		<b>739.00000</b>	<b>2956</b>		<b>739.00000</b>	
<b>Total of Secondary Education</b>					<b>276370</b>		<b>42739.00592</b>	<b>271171</b>		<b>35673.68136</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
<b>Schem Name : 3 - Teacher Education</b>											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-SCERT	NR	1	116.46000	116.46000	1	60.00000	60.00000	Recommended as appraised Rs. 60 lakh as per estimates provided by the state for repair of the hostel at the SCERT.
			<b>Sub Total</b>		<b>1</b>		<b>116.46000</b>	<b>1</b>		<b>60.00000</b>	
			<b>Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>		<b>1</b>		<b>116.46000</b>	<b>1</b>		<b>60.00000</b>	
1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-SCERT	NR	1	6.40000	6.40000				Already sanctioned earlier under Samagra Shiksha.	
			<b>Sub Total</b>		<b>1</b>		<b>6.40000</b>				
	1.2.2 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab at the SCERT.	
		2-DIETs (Technology Support)	R	12	2.40000	28.80000	12	2.40000	28.80000	Recommended as proposed recurring grant for the ICT labs functional in the 12 DIETs.	
		<b>Sub Total</b>		<b>13</b>		<b>31.20000</b>	<b>13</b>		<b>31.20000</b>		
<b>Total of Technology Support to TEIs</b>		<b>14</b>		<b>37.60000</b>	<b>13</b>		<b>31.20000</b>				
1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	12	25.00000	300.00000	12	25.00000	300.00000	Recommended as proposed for various programmes and activities to be conducted by the 12 DIETs including capacity building workshops, sports and cultural meets for student trainees, etc.	
		2-Specific projects for Research activities (DIET)	R	12	10.00000	120.00000	12	10.00000	120.00000	Recommended as proposed for conducting various researches and action researches including impact studies by the faculties in the 12 DIETs.	
		3-Program & Activities (SCERT)	R	1	24.90000	24.90000	1	24.90000	24.90000	Recommended as proposed for the SCERT for conducting capacity building and professional development programmes.	
		4-Specific programme for Research activities (SCERT)	R	2	7.25000	14.50000	2	7.25000	14.50000	Recommended as proposed for conducting research activities by the SCERT. The focus will be on construction of psychological test for	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											secondary students and POST SEAS activities.
			<b>Sub Total</b>		27		459.40000	27		459.40000	
			<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			27	459.40000	27		459.40000	
1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT		R	1	50.00000	50.00000				Not Recommended already provided under STARS.
			<b>Sub Total</b>		1		50.00000				
			<b>Total of Assessment Cell (SCERT)</b>			1	50.00000				
1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-SCERT/SIEs		R	45	11.07000	498.15000				State is in the process of restructuring the SCERT which is presently under the Department of Higher Education. In-principal approval can be given to the state for restructuring of the SCERT as per MoE guidelines subject to the SCERT coming under the jurisdiction of the School Education Department. It is also suggested that state may rationalize the required number of academic posts for the initial phase of implementation.
		2-DIETs		R	212	12.00000	2544.00000	212	7.20000	1526.40000	Recommended for academic posts created and filled after the restructuring of the TE scheme in 2012. Central support for salary of 212 teacher educators restricted to 60% of the total filled up posts as per the norm.
			<b>Sub Total</b>		257		3042.15000	212		1526.40000	
	1.5.2 - Para Academic Posts (Financial Support)	1-SCERT		R	5	5.04000	25.20000				Not Recommended. SCERT needs to first complete the restructuring process.
		2-DIETs		R	22	10.80000	237.60000	22	6.48000	142.56000	Recommended central support for 60% of the total filled up posts as per the norm and provided salary for the 22 para academics in the 12 DIETs.
			<b>Sub Total</b>		27		262.80000	22		142.56000	
			<b>Total of Financial Support for Teacher Educators (TEIs)</b>			284	3304.95000	234		1668.96000	
1.6 - Training of Teacher	1.6.1 - Training for Teacher Educators	1-DIETs		R	312	0.05000	15.60000	312	0.02500	7.80000	Recommended Rs. 7.80 lakh for 5 days training of teacher educators @ Rs. 500 per day in the 12 DIETs.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Educators		<b>Total of Training of Teacher Education</b>								
					312		15.60000	312		7.80000	
					312		15.60000	312		7.80000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	3.99000	3.99000	1	3.99000	3.99000	Recommended. An amount of Rs. 3.99 Lakh is recommended for the Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA that may also cover the awareness program, workshops, online orientations on Innovative Pedagogy projects/ creation and curation of contents etc., and any other activity of relevance as necessary for wider benefit.
			2-Development of Digital Content	R	1	14.72000	14.72000	1	14.72000	14.72000	Recommended. An amount of Rs. 14.72 lakh is recommended for the Development of Digital Contents that covers creation and curation of question items/practice worksheets, interactive video based e-contents etc., and uploading on DIKSHA for wider benefit.
			<b>Sub Total</b>		<b>2</b>		<b>18.71000</b>	<b>2</b>		<b>18.71000</b>	
			<b>Total of DIKSHA (National Teacher Portal)</b>		<b>2</b>		<b>18.71000</b>	<b>2</b>		<b>18.71000</b>	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	12	20.00000	240.00000	12	20.00000	240.00000	Recommended as proposed annual grant as per the norm for the 12 DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
			2-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed annual grant as per the norm for the SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
			<b>Sub Total</b>		<b>13</b>		<b>275.00000</b>	<b>13</b>		<b>275.00000</b>	
			<b>Total of Annual Grant for TEIs</b>		<b>13</b>		<b>275.00000</b>	<b>13</b>		<b>275.00000</b>	
			<b>Total of Teacher Education</b>		<b>654</b>		<b>4277.72000</b>	<b>602</b>		<b>2521.07000</b>	
			<b>Total of Teacher Education</b>		<b>654</b>		<b>4277.72000</b>	<b>602</b>		<b>2521.07000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
<b>Grand Total of All Scheme</b>					<b>4635737</b>		<b>105898.13524</b>	<b>3712670</b>		<b>88326.41643</b>	

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