

F.No. 7-1/2025-IS-16
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan. New Delhi
Dated: 1st July, 2025

ADDENDUM

Subject: Addendum to the PAB minutes of Samagra Shiksha, Assam for considering Annual Work Plan & Budget (AWP&B) for FY 2025-26- reg.

The undersigned is directed to refer to this department's letter of even no. dated 10.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Assam was circulated.

A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

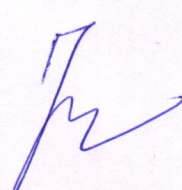
Pursuant to the deliberations of the meeting, an amount of **Rupees 43824.23 lakh** was approved for the State of Assam for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government Secondary Schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. 7-1/2025-IS-16 dated 10.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 07.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 10.05.2025, para 10 and 11 of the Section I (Review of Performance during 2024-25) and para 1, 2 and 3 of the Section II (Financial Section) be read as follows:

Section I (Review of Performance during 2024-25)

Para 10. Vacancies in DIET & SCERT

(EARLIER) Vacancies in DIET & SCERT	(NOW) Vacancies in DIET & SCERT
This was taken into cognizance due to a high number of vacancies. The Joint Director (SCERT), Assam informed that in SCERT, most positions are filled on deputation basis . Considering the important role of these institutions in empowering teachers, it was advised that the vacant positions in SCERT and DIETs should be filled on priority to strengthen these institutions and to make a shift from deputation basis to regular basis in order to have a higher sense of responsibility towards their work. It was noted that a review must be done regarding these vacancies in the next 3 months to analyse the reduction in vacancies.	This was taken into cognizance due to a high number of vacancies. SCERT Assam has informed in PAB meeting that the recruitment is under process by Assam Public Service Commission . Considering the important role of these institutions in empowering teachers, it was advised that the vacant positions in SCERT and DIETs should be filled on priority to strengthen these institutions. It is to be noted that a review must be done regarding these vacancies in the next 3 months to analyse the reduction in vacancies.



Para 11. Status of Residential Hostels - NSCBAV/ PM JANMAN/ DAJGUA & DIET of Excellence

(EARLIER) Status of Residential Hostels - NSCBAV/ PM JANMAN/ DAJGUA & DIET of Excellence	(NOW) Status of Residential Hostels - NSCBAV/ PM JANMAN/ DAJGUA & DIET of Excellence
In addition, the State was sanctioned 6 DIETs of Excellence in FY 2024-25. The State has informed that for DIETs, the preparation of plan estimates is under process and the DIET Nandurbar has floated its Tender as well. It was urged to expedite progress of DIETs too. In addition, it was informed that the release of funds under the DIETs of Excellence Scheme will be contingent upon the filling up of existing vacancies latest by 30th June, 2025.	In addition, The State was sanctioned 4 DIETs – Kamrup, Barpeta, Dhemaji and Jorhat during 2023-24 as Centre of Excellence. The State has informed that for DIETs, the process for awarding of contract was going on through PWD. In principle approval for establishment of the proposed three new DIETs in Sivasagar, Biswanath and Majuli districts is approved . These districts were set up in 2016 or earlier and as per the norms of Samagra Shiksha a new DIET can be sanctioned in new districts created up to 31st March, 2020. State has also submitted the land availability certificates for the same.

Section II (Financial Section)

Para 1. Total Estimated Budget (FY 2025-26) (Now):

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May,2025 are as under:

EARLIER

(Rs. In Lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	-	250.00	11234.22	11484.22	11,484.22
Elementary	60018.62	5228.3	145818.23	151046.53	2,11,064.76
Secondary	47746.22	11356.02	33390.73	44746.75	92,492.97
Teacher Education	6819.70	0.00	5209.42	5209.42	12,029.12
Total	1,14,584.54	16,834.32	1,95,652.60	2,12,486.92	3,27,071.07

*Includes Programme Management (MMMER)

NOW

Due to change in the total outlay after the state has added the expenditure for the FY (2024-25), the revised Total estimated budget for FY (2025-26) is as follow:

(Rs. In Lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	0.00	250.00	6818.95	7068.95	7,068.95
Elementary	60130.66	5228.30	150543.54	155771.84	2,15,902.50
Secondary	47746.22	55180.25	33278.69	88458.94	1,36,205.16
Teacher Education	6819.70	0.00	5204.81	5204.81	12,024.51
Total	1,14,696.58	60,658.55	1,95,845.99	2,56,504.54	3,71,201.12

*Includes Programme Management (MMMER)

Earlier	Now
<p>An outlay of Rs. 1,145.84 crore as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this financial year (2025-26). The Spillover and surrender details are enclosed at <i>Annexure II</i>.</p> <p>The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at <i>Annexure III</i></p> <p>3. Releases by GOI during 2025-26</p> <p>The total annual work plan is approved for Rs. 3,270.71 crore including spillover of Rs. 1145.84 crore.</p> <p>Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for FY 2025-26, the breakup of the funds for this approved budget is as follows:</p> <ul style="list-style-type: none">i. Central share to be released in FY 2025-26 is Rs. 2808.75 crore.ii. Corresponding State share to be released in FY 2025-26 is Rs. 312.08 crore.	<p>An outlay of Rs. 1,146.96 crore as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this financial year (2025-26). The Spillover and surrender details are enclosed at <i>Annexure II</i>.</p> <p>The fresh recurring and non-recurring item-wise estimate costing sheet after addition of the supplementary PAB meeting for FY 2025-26 is at <i>Annexure III</i></p> <p>3. Releases by GOI during 2025-26</p> <p>The total annual work plan is approved for Rs. 3,712.01 crore including spillover of Rs. 1146.96 crore.</p> <p>Against the above approvals, the breakup of funds of tentative releases for FY 2025-26, is as follows:</p> <ul style="list-style-type: none">i. Central share to be released in FY 2025-26 is Rs. 3203.16 crore.ii. Corresponding State share to be released in FY 2025-26 is Rs. 355.90 crore.

2. The State Government of Assam had requested for modification/updation of alternate schools within 10% of PAB approved schools, which has been agreed. The revised list is attached as **Annexure-IV**.

3. The other items of the PAB minutes remain unchanged.
4. This is issued with the approval of competent authority.

(Tej Pal Singh)

Under Secretary to the Government of India

Tel No. 011-23073397

Email:nerstateofsamagra@gmail.com

To,

Secretary (Education) State of Assam.

State Project Director Samagra Shiksha, State of Assam.

Copy To,

1. All Bureau Heads of DoSE&L.
2. All Divisional Heads of DoSE&L
3. All Under Secretaries of DoSE&L.
4. TSG, EdCIL
5. NIC- with a request to upload minutes on Portal

Recommendation Sheet (Samagra Shiksha)

of

Assam

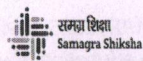
2025-2026

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



समग्र शिक्षा
Samagra Shiksha

PRABANDH



एन आई सी
National Informatics
Centre

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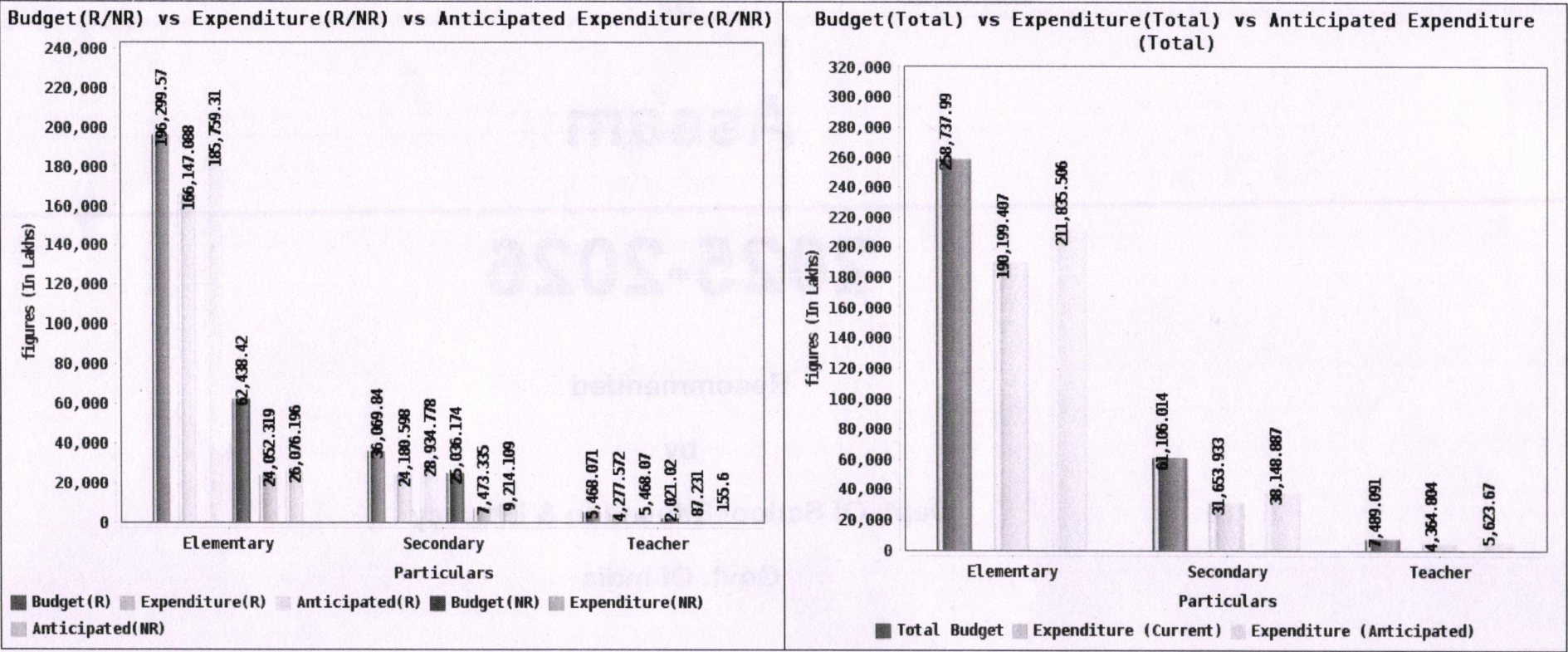
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Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	196299.56956	62438.42000	258737.98956	166147.08789	24052.31865	190199.40654	185759.31034	26076.19604	211835.50638
2	Secondary Education	36069.83959	25036.17400	61106.01359	24180.59830	7473.33488	31653.93318	28934.77751	9214.10904	38148.88655
3	Teacher Education	5468.07110	2021.02000	7489.09110	4277.57248	87.23141	4364.80389	5468.06990	155.60000	5623.66990
4	Grand Total	237837.48025	89495.61400	327333.09425	194605.25867	31612.88494	226218.14361	220162.15775	35445.90508	255608.06283

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	179997.48663	43621.60984	223619.09647	157362.48728	5478.30000	162840.78728
2	Secondary Education	39015.38190	103800.75300	142816.13490	33278.69960	11356.02000	44634.71960
3	Teacher Education	5904.81268	4770.15035	10674.96303	5204.81310	0.00000	5204.81310
4	Grand Total	224917.68121	152192.51319	377110.19440	195845.99998	16834.32000	212680.31998

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	103001.62000	103001.62000	0.00000	43824.23000	43824.23000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	103001.62000	103001.62000	0.00000	43824.23000	43824.23000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	224917.68121	255194.13319	480111.81440	195845.99998	60658.55000	256504.54998

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

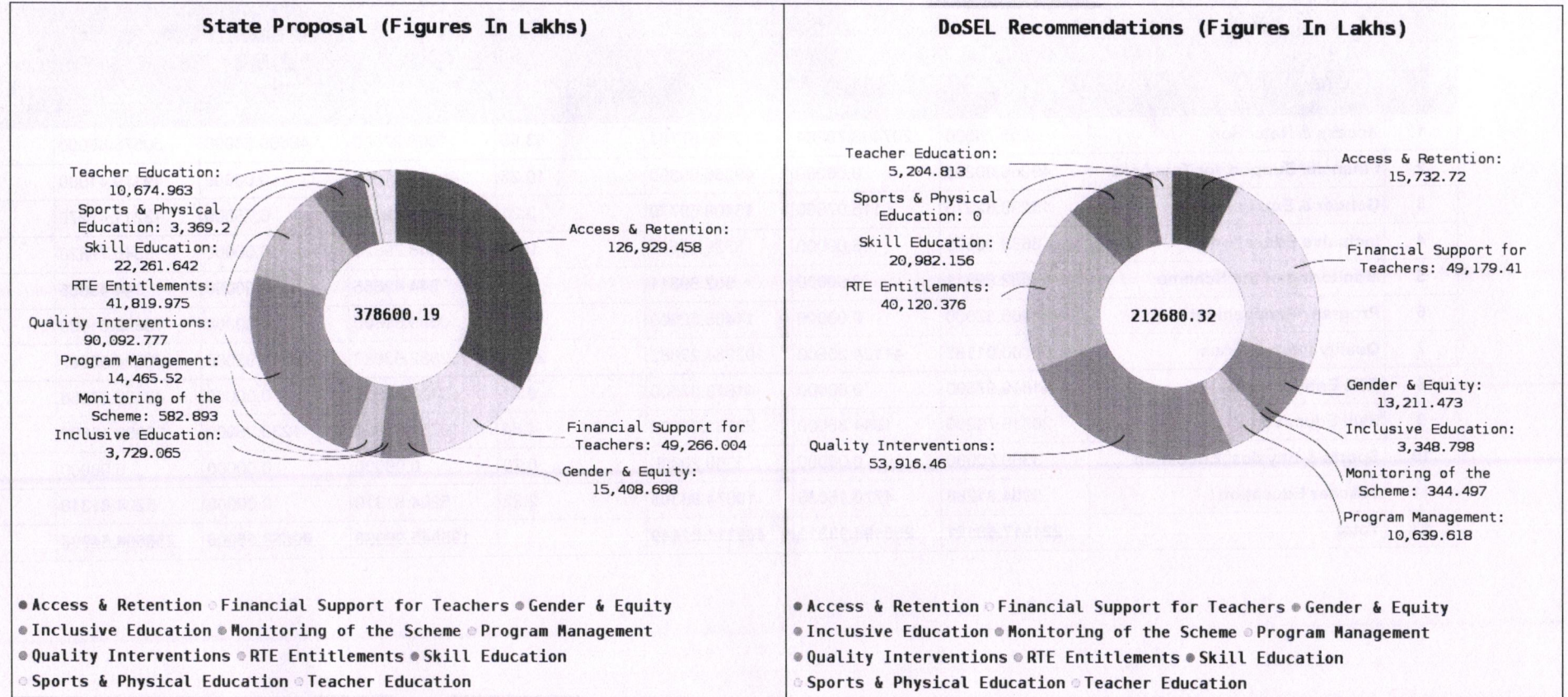
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	2036.92000	72421.84400	74458.76400	764.84803	22850.68816	23615.53619	37.55	31.55	31.72
2	Financial Support for Teachers	55834.29000	0.00000	55834.29000	54582.82080	0.00000	54582.82080	97.76	0.00	97.76
3	Gender & Equity	15042.84540	408.75000	15451.59540	12061.77859	52.94129	12114.71988	80.18	12.95	78.40
4	Inclusive Education	3454.20888	92.00000	3546.20888	2804.54632	81.98086	2886.52718	81.19	89.11	81.40
5	Monitoring of the Scheme	358.83510	0.00000	358.83510	324.60487	0.00000	324.60487	90.46	0.00	90.46
6	Program Management	12610.00000	0.00000	12610.00000	10480.71772	0.00000	10480.71772	83.11	0.00	83.11
7	Quality Interventions	80026.02947	11215.40000	91241.42947	55692.82541	8534.29322	64227.11863	69.59	76.09	70.39
8	RTE Entitlements	43104.09650	0.00000	43104.09650	39096.10094	0.00000	39096.10094	90.70	0.00	90.70
9	Skill Education	16555.78380	3336.60000	19892.38380	11344.33806	5.75000	11350.08806	68.52	0.17	57.06
10	Sports & Physical Education	3346.40000	0.00000	3346.40000	3175.10545	0.00000	3175.10545	94.88	0.00	94.88
11	Teacher Education	5468.07110	2021.02000	7489.09110	4277.57248	87.23141	4364.80389	78.23	4.32	58.28
12	Total	237837.48025	89495.61400	327333.09425	194605.25867	31612.88494	226218.14361	81.82	35.32	69.11



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

Figures for F.Y. 2025-2026									
SNo	Major Component	Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3055.78500	207493.79284	210549.57784	43.85	1969.22000	48609.63000	50578.85000	19.72
2	Financial Support for Teachers	49266.00390	0.00000	49266.00390	10.26	49179.41000	0.00000	49179.41000	19.17
3	Gender & Equity	15293.62270	115.07500	15408.69770	3.21	13204.72270	6.75000	13211.47270	5.15
4	Inclusive Education	3683.06500	46.00000	3729.06500	0.78	3348.79820	0.00000	3348.79820	1.31
5	Monitoring of the Scheme	582.89311	0.00000	582.89311	0.12	344.49655	0.00000	344.49655	0.13
6	Program Management	14465.52000	0.00000	14465.52000	3.01	10639.61800	0.00000	10639.61800	4.15
7	Quality Interventions	66860.01182	41124.26500	107984.27682	22.49	52082.63987	10811.92000	62894.55987	24.52
8	RTE Entitlements	41819.97500	0.00000	41819.97500	8.71	40120.37556	0.00000	40120.37556	15.64
9	Skill Education	20616.79200	1644.85000	22261.64200	4.64	19751.90600	1230.25000	20982.15600	8.18
10	Sports & Physical Education	3369.20000	0.00000	3369.20000	0.70	0.00000	0.00000	0.00000	0.00
11	Teacher Education	5904.81268	4770.15035	10674.96303	2.22	5204.81310	0.00000	5204.81310	2.03
12	Total	224917.68121	255194.13319	480111.81440		195845.99998	60658.55000	256504.54998	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-TLM and equipment including library books	NR	225	0.03000	6.75000				225	0.03000	6.75000	Recommended as per norms
			Sub Total			225		6.75000	225		6.75000	225		6.75000
		1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	11850	0.23100	2737.35000				11850	0.23100	2737.35000	Recommended @ 2100 per month for 11 months
			2-Supplementary TLM, Stationery and other educational material	R	11850	0.01200	142.20000				11850	0.01200	142.20000	Recommended as per the proposal.
			3-1 Warden	R	81	3.00000	243.00000				81	3.00000	243.00000	Recommended as per the proposal @ Rs. 25000/- per month.
			4-3 Part time teachers	R	243	2.28000	554.04000				243	2.28000	554.04000	Recommended as per the proposal @ Rs. 19000/- per month for 12 months
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	162	1.56000	252.72000				162	1.56000	252.72000	Recommended as per the proposal @ Rs. 13000/- per month for 12 months
			6-1 Head Cook	R	81	1.56000	126.36000				81	1.56000	126.36000	Recommended as per the proposal @ Rs. 13000/- per month for 12 months
			7-2 Assistant Cook	R	162	1.32000	213.84000				162	1.32000	213.84000	Recommended as per the proposal @ Rs. 11000/- per month for 12 months
			8-1 Head Teacher/Principal	R	81	3.00000	243.00000				81	3.00000	243.00000	Recommended as per the proposal @ Rs. 25000/- per month for 12 months
			9-4 Full Time Teachers/Lecturer	R	972	2.76000	2682.72000				972	2.76000	2682.72000	Recommended as per the proposal @ Rs. 23000/- per month for 12 months
			10-Specific skill training per girl	R	11850	0.00500	59.25000				11850	0.00500	59.25000	Recommended as per the proposal.
			11-Medical care / Contingencies	R	11850	0.00600	71.10000				11850	0.00600	71.10000	Recommended as per the proposal.
			12-Maintenance	R	81	1.00000	81.00000				81	1.00000	81.00000	Recommended as per the proposal.
			13-Miscellaneous	R	81	1.00000	81.00000				81	1.00000	81.00000	Recommended as per the proposal.

Budget Demand - Assam

☐ Modified after Pre-PAB
☐ No fund Recommended

☐ Additional State Proposal
☐ Less fund Recommended

☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			14-Provision of Rent	R	17	4.42590	75.24030				17	4.42590	75.24030	Recommended as per the proposal.	
			15-Capacity Building	R	81	0.30000	24.30000				81	0.30000	24.30000	Recommended as per the proposal.	
			16-Examination Fee	R	4050	0.01000	40.50000				4050	0.01000	40.50000	Recommended as per the proposal.	
			17-Stipend per girl per month	R	11850	0.01200	142.20000				11850	0.01200	142.20000	Recommended as per the proposal.	
			18-1 Full time Accountant	R	81	2.28000	184.68000				81	2.28000	184.68000	Recommended as per the proposal @ Rs. 19000/- per month for 12 months	
			19-Electricity / Water Charges	R	81	1.20000	97.20000				81	1.20000	97.20000	Recommended as per the proposal.	
			Sub Total			65504		8051.70030	65504		8051.70030	65504		8051.70030	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			65729		8058.45030	65729		8058.45030	65729		8058.45030	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Sanitary Pad	R	618585	0.00180	1113.45300				618585	0.00180	1113.45300	Recommended as per the proposal	
			Sub Total			618585		1113.45300	618585		1113.45300	618585		1113.45300	
		Total of Special Projects for Equity			618585		1113.45300	618585		1113.45300	618585		1113.45300		
Total of Gender & Equity			684314		9171.90330	684314		9171.90330	684314		9171.90330				
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	68648	0.06000	4118.88000				68398	0.05122	3503.34556	The state has made entries of 68398 out of school children on prabandh. It needs to update the remaining childwise entries.	
			Sub Total			68648		4118.88000	68648		4118.88000	68398		3503.34556	
		2.1.2 - Special Training for OoSC - Residential (Fresh)	1-12 Month (Residential - Fresh)	R	2847	0.20000	569.40000				2837	0.20000	567.40000	The state has made entries of 2837 out of school children on prabandh. It needs to update the remaining childwise entries.	
			Sub Total			2847		569.40000	2847		569.40000	2837		567.40000	
		2.1.3 - Special Training for OoSC - Non-Residential (Previous year)	1-9 Months (Non - Residential - Prev. Year)	R	36557	0.04500	1645.06500				36399	0.03400	1237.56600	The state has made entries of 36399 out of school children on prabandh. It needs to update the remaining childwise entries.	
			Sub Total			36557		1645.06500	36557		1645.06500	36399		1237.56600	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.1.4 - Intervention for Migrant Children (Non-Residential)	1-6 Months (Non-Residential -Migrant)	R	13256	0.03000	397.68000				12878	0.03000	386.34000	The state has made entries of 12878 out of school children on prabandh. It needs to update the remaining childwise entries.
			Sub Total		13256		397.68000	13256		397.68000	12878		386.34000	
		2.1.5 - Special Training for OoSC - Residential (Previous year)	1-9 Months (Residential - Prev. Year)	R	3139	0.15000	470.85000				3137	0.15000	470.55000	The state has made entries of 3137 out of school children on prabandh. It needs to update the remaining childwise entries.
			Sub Total		3139		470.85000	3139		470.85000	3137		470.55000	
		2.1.6 - Intervention for Migrant Children (Residential)	1-6 Months (Residential - Migrant)	R	483	0.10000	48.30000				483	0.10000	48.30000	The state has made entries of 483 out of school children on prabandh. Recommended the same as proposed.
			Sub Total		483		48.30000	483		48.30000	483		48.30000	
		Total of Special Training of Out of School Children (OoSC)			124930		7250.17500	124930		7250.17500	124132		6213.50156	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	39917	0.03000	1197.51000				39917	0.01500	598.75500	Recommended as per norms of Training of SMC/SDMC @ Rs. 1500
			2-Community Mobilization	R	39917	0.01500	598.75500				39917	0.01500	598.75500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		79834		1796.26500	79834		1796.26500	79834		1197.51000	
		Total of Community Mobilization			79834		1796.26500	79834		1796.26500	79834		1197.51000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	183954 ₅	0.00600	11037.2700 ₀				183954 ₅	0.00600	11037.2700 ₀	Recommended as proposed. It should be ensured that uniforms about distributed in time.
			2-ST Boys (Uniform)	R	228502	0.00600	1371.01200				228502	0.00600	1371.01200	Recommended as proposed. It should be ensured that uniforms about distributed in time.
			3-SC Boys (Uniform)	R	137012	0.00600	822.07200				137012	0.00600	822.07200	Recommended as proposed. It should be ensured that uniforms about distributed in time.
			4-BPL Boys (Uniform)	R	136676 ₅	0.00600	8200.59000				136676 ₅	0.00600	8200.59000	Recommended two sets of uniforms for 1366765 BPL boy children. It should

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*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														be ensured that uniforms about distributed in time.
			Sub Total		357182 4		21430.9440 0	357182 4		21430.9440 0	357182 4		21430.9440 0	
			Total of Free Uniforms		357182 4		21430.9440 0	357182 4		21430.9440 0	357182 4		21430.9440 0	
	2.4 - Free Textbooks													
			1-Text Books (Class I - II)	R	952021	0.00250	2380.05250				952021	0.00250	2380.05250	Recommended 952021 textbooks @Rs 250/- per child for grade I-II. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	174	0.00250	0.43500				174	0.00250	0.43500	Recommended 174 Braille books @Rs 250/- per child for grade I-II. It should be ensured that books are distributed in time.
			3-Text Books (Class III - V)	R	147306 0	0.00250	3682.65000				147306 0	0.00250	3682.65000	Recommended 1473060 textbooks @Rs 250/- per child for grade III-V. It should be ensured that books are distributed in time.
			4-Braille Books (Class III - V)	R	226	0.00250	0.56500				209	0.00200	0.41800	Recommended 209 Braille books @Rs 250/- per child for grade III-V. It should be ensured that books are distributed in time.
			5-Text Books (Class VI - VIII)	R	124755 4	0.00400	4990.21600				124755 4	0.00400	4990.21600	Recommended 1247554 textbooks @Rs 400/- per child for grade VI-VIII. It should be ensured that books are distributed in time.
			6-Braille Books (Class VI VIII)	R	124	0.00400	0.49600				123	0.00400	0.49200	Recommended 123 Braille books @Rs 400/- per child for grade VI-VIII. It should be ensured that books are distributed in time.
			7-Primer/Textbook for Tribal Language/bridging materials	R				38079	0.00200	76.15800	38079	0.00200	76.15800	Recommended primers for 38079 children @Rs 200/- per child for grade I-II to ensure smooth transition from Tribal language to medium of learning. It should be ensured that books are distributed in time.
			Sub Total		367315 9		11054.4145 0	371123 8		11130.5725 0	371122 0		11130.4215 0	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Free Textbooks			367315 9		11054.4145 0	371123 8		11130.5725 0	371122 0		11130.4215 0	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	39917	0.00050	19.95850				39917	0.00050	19.95850	Recommended support for the SCPCR @Rs. 50/- school for 39917 elementary schools.
			Sub Total			39917		19.95850	39917		19.95850	39917		19.95850
		Total of Support to SCPCR			39917		19.95850	39917		19.95850	39917		19.95850	
	Total of RTE Entitlements			748966 4		41551.7570 0	752774 3		41627.9150 0	752692 7		39992.3355 6		
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	100	0.23100	23.10000				100	0.23100	23.10000	Recommended as proposed
			2-Stipend per child per month	R	100	0.01200	1.20000				100	0.01200	1.20000	Recommended as proposed @Rs 1200 /child p.a for 100 children in 1 hostel in Majuli district
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01200	1.20000				100	0.01200	1.20000	Recommended as proposed
			4-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed @ Rs. 25000/head for one warden in 1 operational hostel of 100 capacity in Majuli district
			5-3 Part time teachers	R	3	2.28000	6.84000				3	2.28000	6.84000	Recommended as proposed @ Rs. 19000/head for 3 Part time teacher in 1 operational hostel of 100 capacity in Majuli district
			6-1 Full Time Accountant	R	1	2.28000	2.28000				1	2.28000	2.28000	Recommended as proposed @ Rs. 19000/head for one Accountant in 1 operational hostel of 100 capacity in Majuli district
			7-1 Head Cook	R	1	1.56000	1.56000				1	1.56000	1.56000	Recommended as proposed @ Rs. 13000/head for one Head Cook in 1 operational hostel of 100 capacity in Majuli district
			8-2 Assistant Cook	R	2	1.32000	2.64000				2	1.32000	2.64000	Recommended as proposed @ Rs. 11000/head for 2 Asst. Cook in 1 operational hostel of 100 capacity in

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Majuli district
			9-Specific Skill training	R	100	0.00500	0.50000				100	0.00500	0.50000	Recommended as proposed
			10-Electricity / water charges	R	1	1.20000	1.20000				1	1.00000	1.00000	Recommended @ Rs. 1 lakh / year for 1 functional hostel of 100 capacity in Majuli district
			11-Medical care/contingencies	R	100	0.00600	0.60000				100	0.00600	0.60000	Recommended as proposed
			12-Maintenance	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			13-Miscellaneous	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	1.56000	3.12000				2	1.56000	3.12000	Recommended as proposed @ Rs. 13000/head for 2 Support Staff in 1 operational hostel of 100 capacity in Majuli district
			Sub Total		513		49.24000	513		49.24000	513		49.04000	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1300	0.23100	300.30000				1300	0.23100	300.30000	Recommended as proposed
			2-Stipend per child per month	R	1300	0.01200	15.60000				1300	0.01200	15.60000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	1300	0.01200	15.60000				1300	0.01200	15.60000	Recommended as proposed
			4-1 Warden	R	13	3.00000	39.00000				13	3.00000	39.00000	Recommended as proposed @ Rs. 25000/head for 1 warden each in 13 operational residential schools of 100 capacity each
			5-4 - 5 Fulltime teachers as per RTE Norms	R	110	2.76000	303.60000				110	2.76000	303.60000	Recommended as proposed @ Rs. 23000/head for 110 fulltime teachers in 13 operational residential school of 100 capacity each (all the 13 existing residential schools upgraded from elementary to secondary)
			6-3 Part time teachers	R	39	2.28000	88.92000				39	2.28000	88.92000	Recommended as proposed @ Rs. 19000/head for 39 Part time each in 13 operational residential school of 100

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														capacity each
			7-1 Head Cook	R	13	1.56000	20.28000				13	1.56000	20.28000	Recommended as proposed @ Rs. 13000/head for 13 Head Cooks in 13 operational residential school of 100 capacity each
			8-2 Assistant Cook	R	26	1.32000	34.32000				26	1.32000	34.32000	Recommended as proposed @ Rs. 11000/head for 2 Assistant Cook each in 13 operational residential school of 100 capacity each
			9-Specific Skill training	R	1300	0.00500	6.50000				1300	0.00500	6.50000	Recommended as proposed @ Rs. 500/child for 1300 children in 13 functional residential schools
			10-Electricity / water charges	R	13	1.20000	15.60000				13	1.00000	13.00000	Recommended @ Rs. 1 lakh/hostel for 13 residential school
			11-Medical care/contingencies	R	1300	0.00600	7.80000				1300	0.00600	7.80000	Recommended as proposed
			12-Maintenance	R	13	1.00000	13.00000				13	1.00000	13.00000	Recommended as proposed
			13-Miscellaneous	R	13	1.25000	16.25000				13	1.00000	13.00000	Recommended @Rs 1 lakh/ school for 13 residential schools of 100 capacity each
			14-Provision of Rent	R	10	4.26000	42.60000				10	4.26000	42.60000	Recommended as proposed @ Rs. 35500/school per month for 10 residential schools only
			15-1 Full time Accountant	R	13	2.28000	29.64000				13	2.28000	29.64000	Recommended as proposed @ Rs. 19000/head for 1 Accountants each in 13 operational residential school of 100 capacity each
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	26	1.56000	40.56000				26	1.56000	40.56000	Recommended as proposed @ Rs. 13000/head for 2 Support Staff each in 13 operational residential school of 100 capacity each
			Sub Total		6789		989.57000	6789		989.57000	6789		983.72000	
			Total of Netaji Subhas Chandra Avasiya		7302		1038.81000	7302		1038.81000	7302		1032.76000	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Vidhyalaya											
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	8135	0.06000	488.10000				8135	0.06000	488.10000	Recommended for 8135 children in remote habitation @6000/- amounting to Rs. 488.1 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		8135		488.10000	8135		488.10000	8135		488.10000	
			Total of Transport & Escort Facilities		8135		488.10000	8135		488.10000	8135		488.10000	
	3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	1602	9.35546	14987.44000	1756	9.22089	16191.88284	274	9.22000	2526.28000	recommended as per UDISE gap and norms
			2-Repair of Dysfunctional Girl Toilets	NR	1438	0.65000	934.70000				1437	0.65000	934.05000	recommended as per UDISE gap and norms
			3-Building Less Schools/Dilapidated Building	NR	20	8.87000	177.40000				20	8.87000	177.40000	recommended as proposed
			Sub Total		3060		16099.54000	3214		17303.98284	1731		3637.73000	
			Total of Strengthening of Existing Schools		3060		16099.54000	3214		17303.98284	1731		3637.73000	
			Total of Access & Retention		18497		17626.45000	18651		18830.89284	17168		5158.59000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific)	1-Escort Allowance	R	403	0.06000	24.18000				403	0.06000	24.18000	Recommended as proposed for 403 escorts for CwSN (in primary sections only), with a unit cost of Rs.600/month for 10 months
			2-Transport Allowance	R	615	0.06000	36.90000				615	0.06000	36.90000	Recommended as proposed for 615 CwSN (in pre-primary sections only), with a unit cost of Rs.600/month for 10 months.

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					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring)	3-Providing Aids & Appliances	R	322	0.05000	16.10000				322	0.05000	16.10000	Recommended as proposed for 322 CwSN (in pre-primary sections only), with a unit cost of Rs.5000/CwSN (an average unit cost).
			Sub Total		1340		77.18000	1340		77.18000	1340		77.18000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Early Identification and Detection Camps (Pre-Primary)	R	147	0.10000	14.70000				147	0.10000	14.70000	Recommended as proposed for annual assessment camps to be organized at upto highest class VIII with a unit cost of Rs.10,000/BRC.
			Sub Total		147		14.70000	147		14.70000	147		14.70000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	20271	0.02000	405.42000				20271	0.02000	405.42000	Recommended for 20271 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		20271		405.42000	20271		405.42000	20271		405.42000	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	574	0.02000	11.48000				574	0.02000	11.48000	Recommended for 574 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		574		11.48000	574		11.48000	574		11.48000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Therapeutic Services	R	147	0.40000	58.80000				33	1.78000	58.74000	Recommended for therapeutic services across all districts.
			Sub Total		147		58.80000	147		58.80000	33		58.74000	
		4.1.6 - Student Oriented Components	1-Escort Allowance	R	6925	0.06000	415.50000				6925	0.06000	415.50000	Recommended as proposed for 6925 escorts for CwSN, with a unit cost of Rs.600/month for 10 months.

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					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Upto Highest Class - VIII) (Student Specific) (Recurring)	2-Transport Allowance	R	12610	0.06000	756.60000				12610	0.06000	756.60000	Recommended as proposed 121610 CwSN with a unit cost of Rs.600/month for 10 months
			3-Home Based Education	R	4636	0.03500	162.26000				4636	0.03500	162.26000	Recommended as proposed for 4636 CwSN enrolled in home based education program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	147	0.08000	11.76000				147	0.08000	11.76000	Recommended as proposed.
			5-Providing Aids & Appliances	R	3954	0.05000	197.70000				3954	0.05000	197.70000	Recommended as proposed for 3954 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).
			Sub Total		28272		1543.82000	28272		1543.82000	28272		1543.82000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Environment Building programme	R	147	0.30000	44.10000				147	0.20000	29.40000	Recommended as proposed for observing International Day for Persons with Disabilities, with a unit cost of Rs.20,000/BRC.
			2-Helper/Ayas/Attendant	R	147	0.24000	35.28000				147	0.24000	35.28000	Recommended for 147 child care attendants placed at BRCs.
			Sub Total		294		79.38000	294		79.38000	294		64.68000	
		4.1.8 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	703	0.05000	35.15000				703	0.02000	14.06000	Recommended as proposed for 10 days capacity building program for 703 special educators (in position only), with a unit cost of Rs.200/day/special educator.
			Sub Total		703		35.15000	703		35.15000	703		14.06000	
		4.1.9 - Resource Support towards Salary (Upto Highest Class VIII)	1-Financial Support (Previous Spl. Educators)	R	179	2.64000	472.56000				179	2.40000	429.60000	Recommended as proposed for the financial support for Special educators (in-position only) based on previous years approval to the State.
			2-Financial Support (New Spl. Educators)	R	234	2.40000	561.60000				234	1.80000	421.20000	Recommended as proposed for the financial support for Special educators (in-position only) based on previous

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring)												years approval to the State. Although, State has proposed the activity under New Special educators head but these special educators (as informed by State) are already in position.
			Sub Total		413		1034.16000	413		1034.16000	413		850.80000	
			Total of Provision for Children with Special Needs (CWSN)		52161		3260.09000	52161		3260.09000	52047		3040.88000	
			Total of Inclusive Education		52161		3260.09000	52161		3260.09000	52047		3040.88000	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	33	10.00000	330.00000				33	10.00000	330.00000	Recommended for assessment activities at District level @ Rs 10 lakh per district. This includes money for Periodic Assessment. The result will be integrated with VSK.
			Sub Total		33		330.00000	33		330.00000	33		330.00000	
		Total of Assessment at National & State level			33		330.00000	33		330.00000	33		330.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Participation in Science and Maths Olympiads	R	61270	0.00200	122.54000				61270	0.00200	122.54000	Recommended as proposed
			Sub Total		61270		122.54000	61270		122.54000	61270		122.54000	
		Total of Rastriya Aavishkar Abhiyan			61270		122.54000	61270		122.54000	61270		122.54000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	20650	0.25000	5162.50000				20650	0.25000	5162.50000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	8738	0.50000	4369.00000				8738	0.50000	4369.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	1323	0.75000	992.25000				1323	0.75000	992.25000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.

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					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-School Grant (Enrol >= 1 and <= 30)	R	9206	0.10000	920.60000				9206	0.10000	920.60000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		39917		11444.35000	39917		11444.35000	39917		11444.35000	
			Total of Composite School Grant		39917		11444.35000	39917		11444.35000	39917		11444.35000	
		5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	289902	0.00500	1449.51000				289902	0.00500	1449.51000	Recommended as proposed for Learning Enhancement Programme covering 25% of students in classes 6 to 8
			Sub Total		289902		1449.51000	289902		1449.51000	289902		1449.51000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	2631335	0.00015	394.70025				2631335	0.00005	131.56675	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 3-8
			2-Youth & Eco Club	R	6140	0.05000	307.00000				6140	0.02000	122.80000	Recommended for activities to be conducted under Youth and Eco Club.
			3-ICT Lab to BRCs (Recurring)	R	145	2.40000	348.00000				145	2.40000	348.00000	Recommended as proposed recurring grant for the ICT labs set up in the 145 BRCs
			4-Experimentation & Demonstration at UP School	R	6127	0.02000	122.54000				6127	0.02000	122.54000	Recommended as proposed for provision of resource materials for classroom based demonstration of scientific experiments in 6127 Government Upper Primary Schools
			5-Twinning of schools	R	39991	0.03000	1199.73000				39991	0.02000	799.82000	Recommended as proposed twinning of schools covering 39991 LPs and UP Schools
			6-Workshop for teachers on experiential learning and constructivist approach	R	1000	0.10000	100.00000				1000	0.10000	100.00000	Recommended as proposed for training of 50 Master trainers and 5 days training of 1000 elementary level Science and Maths teachers for classes 6 to 8 on the 'Make your own lab'- constructivist approach.
			7-Vedic Maths	R	1329	0.15000	199.35000				1329	0.15000	199.35000	Recommended as proposed for 1329 uncovered composite schools for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														empowering students through use of computational skill using Vedic Mathematics
			8-Teacher Training on Specific Learning Disabilities	R	2323	0.05000	116.15000				2323	0.05000	116.15000	Recommended as proposed 10 days training of regular teachers from 2323 elementary schools having children with specific learning disabilities.
			9-Assam-SETU	R	20573	0.00500	102.86500				20573	0.00500	102.86500	Recommended as proposed for training of teachers on Use of SETU App covering teachers from 20573 schools having enrolment of CwSN children. This App will be used for developing Individualized Education Plan for each student identified through PRASHASTH App.
			10-Renewal fee for MDM (Mobile Devices Management)	R	51858	0.00399	206.91342				51858	0.00399	206.91342	Recommended as proposed for renewal of Mobile Device Management software for the 51858 tablets sanctioned earlier for primary teachers
			11-UDDYAM, a new initiative for incrasing attendance of students and drop out prevention FY- 2025-26	R				210561	0.00030	63.16830	210561	0.00030	63.16830	Recommended as proposed for the Uddyam initiative to get back students who have been missing school for more than a month, covering 8 districts with the highest drop out rate in the State (Barpeta, Cachar, Dhubri, Dima Hasao, Nagaon, Nalbari, West Karbi Anglong and Goalpara). This initiative would involve identification of schools with absentees, home visits to ascertain the reason for absenteeism and orientation/capacity building of stakeholders.
			Sub Total		276082		3097.24867	297138		3160.41697	297138		2313.17347	
				1			2			2				
		5.4.3 - Innovation Projects - (NR) (Elementary)	1-Teacher Resource Package (Primary)	NR	9437	0.18000	1698.66000				3898	0.18000	701.64000	Recommended for remaining regular Primary teachers.
			2-Tablet For Cluster	NR	4901	0.18000	882.18000				4901	0.18000	882.18000	Recommended as proposed.
			Sub Total		14338		2580.84000	14338		2580.84000	8799		1583.82000	
		Total of Funds for Quality (LEP, Innovation,			306506		7127.59867	327562		7190.76697	327008		5346.50347	

Budget Demand - Assam

☐ Modified after Pre-PAB
☐ No fund Recommended

☐ Additional State Proposal
☐ Less fund Recommended

☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Guidance etc)		1			2			3			
			1-TLM Grant	R	4609	0.05000	230.45000				4609	0.05000	230.45000	Recommended as proposed TLM Grant for 4609 CRCs @ Rs.3000/- per CRC.
			2-Meeting, TA	R	4609	0.15000	691.35000				4609	0.15000	691.35000	Recommended as proposed Meeting/TA Grant for 4609 CRCS @ Rs.15000/- per CRC.
			3-Contingency Grant	R	4609	0.10000	460.90000				4609	0.10000	460.90000	Recommended as proposed Contingency Grant for 4609 CRCS @ Rs.10000/- per CRC
			Sub Total		13827		1382.70000	13827		1382.70000	13827		1382.70000	
			1-Financial Support for 1 Accountant-cum-support staff	R	855	3.42000	2924.10000				855	3.42000	2924.10000	Recommended 12 months salary for 855 In-position Accountant-cum-support staff in 145 BRCS @ Rs. 28500/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	145	3.24996	471.24420				145	3.24996	471.24420	Recommended 12 months salary for 145 In-position Data Entry operator in 145 BRCS @ Rs. 27083/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	145	5.01996	727.89420				145	5.01996	727.89420	Recommended 12 months salary for 145 In-position MIS Coordinator in 145 BRCS @ Rs.41833/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	290	3.21000	930.90000				290	3.21000	930.90000	Recommended 12 months salary for 290 In-position CWSN Resource Person in 145 BRCS @ Rs.26750/per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	106	3.24000	343.44000				106	3.24000	343.44000	Recommended 12 months salary for 106 In-position Subject Specific Resource

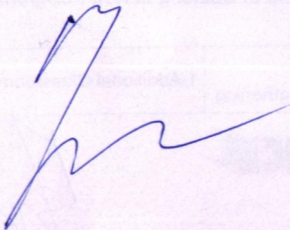
Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Person in 145 BRCS @ Rs. 27000/- per person per month, as per the norms.
			6-Meeting, TA	R	147	0.20000	29.40000				147	0.20000	29.40000	Recommended as appraised Meeting, TA Grant for 147 BRCS @ Rs. 20000/- per BRC
			7-Contingency Grant	R	147	1.00000	147.00000				147	1.00000	147.00000	Recommended as appraised Contingency Grant for 147 BRCS @ Rs. 1 Lakh per BRC.
			8-Additional grant to BRC / URC	R	147	5.00000	735.00000				147	5.00000	735.00000	Recommended additional grant to 147 BRCS @Rs. 5 lakhs per BRC for extending support to secondary level.
			Sub Total		1982		6308.97840	1982		6308.97840	1982		6308.97840	
			Total of Academic support through BRC/URC/CRC		15809		7691.67840	15809		7691.67840	15809		7691.67840	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	6127	0.13000	796.51000				1341	0.13000	174.33000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			2-Primary Schools	R	33790	0.05000	1689.50000				3205	0.05000	160.25000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			Sub Total		39917		2486.01000	39917		2486.01000	4546		334.58000	
			Total of Library Grants		39917		2486.01000	39917		2486.01000	4546		334.58000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-5 days LO Based Teachers Training	R	55086	0.02500	1377.15000				20000	0.02500	500.00000	Recommended as proposed for 5 days training of 20000 identified teachers at the elementary level identified on the basis of findings of Gunotsav.
			2-5 days Training for Cluster Incharge Teacher at State/Zone Level	R	4609	0.05000	230.45000				4609	0.03000	138.27000	Recommended as proposed for 5 days subject specific training of all cluster in charge teachers
			3-1week training on Teaching at right level	R	38895	0.02500	972.37500				38895	0.02500	972.37500	Recommended as proposed for 5 days training of one teacher per school from schools having primary sections

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		98590		2579.97500	98590		2579.97500	63504		1610.64500	
			Total of Training for In-service Teacher and Head Teachers		98590		2579.97500	98590		2579.97500	63504		1610.64500	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	2438	2.40000	5851.20000				2438	2.40000	5851.20000	Recommended as proposed.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	2893	0.38000	1099.34000				2893	0.38000	1099.34000	Recommended as proposed.
			Sub Total		5331		6950.54000	5331		6950.54000	5331		6950.54000	
			Total of ICT and Digital Initiatives		5331		6950.54000	5331		6950.54000	5331		6950.54000	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	23731	0.12423	2948.10213				23731	0.08000	1898.48000	Recommended 1898.48 lakhs for 23,731 primary schools with pre-primary sections as support.
			Sub Total		23731		2948.10213	23731		2948.10213	23731		1898.48000	
		5.9.2 - Pre-Primary (Non-Recurring)	1-BALA Features	NR	7115	0.25000	1778.75000	9062	0.25000	2265.50000	1000	0.25000	250.00000	Recommended 1000 pre primary schools for Bala features material sanctioned during 2019-20 and 2020-21 out of 9062 pre primary schools. as per the state revised proposal due to change in total outlay.
			Sub Total		7115		1778.75000	9062		2265.50000	1000		250.00000	
		5.9.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	951195	0.00400	3804.78000	1194101	0.00400	4776.40400	1194101	0.00300	3582.30300	Recommended 3582.303 lakhs as proposed for 1194101 Pre-Primary to Grade II students for the provision of teaching learning material.
			Sub Total		951195		3804.78000	1194101		4776.40400	1194101		3582.30300	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	110467	0.00150	165.70050				103524	0.00150	155.28600	Recommended 155.286 lakhs @150 per teacher in primary schools (Grade I to V) as per the UDISE+ data.
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	5522	0.04000	220.88000	9922	0.04000	396.88000	9922	0.04000	396.88000	Recommended teacher training of 9922 Pre- Primary to Grade II teachers

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			Sub Total		115989		386.58050	120389		562.58050	113446		552.16600		
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	33	22.00000	726.00000				33	22.00000	726.00000	Recommended 726 lakhs for 33 District level PMUs and the recommended amount will be used for strengthening PMUs at the district level in all 33 districts including subjects like IT experts, Data analyst, academic expert, Community Outreach worker, Program Management etc.	
			Sub Total		33		726.00000	33		726.00000	33		726.00000		
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	60.00000	60.00000				1	60.00000	60.00000	Recommended 60 lakhs for PMU at the state level. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.	
			Sub Total		1		60.00000	1		60.00000	1		60.00000		
		Total of Foundational Literacy and Numeracy - FS				1098064		9704.21263	1347317		11338.58663	1332312		7068.94900	
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Teacher learning Material for Innovative Pedagogy in Gov. Schools and Grade 3 to 5	R				1471756	0.00300	4415.26800	1471756	0.00300	4415.26800	Recommended 4415.268 lakhs as proposed for 14,71,756 Grade III to V students for the provision of teaching learning material. (under elementary)	
			Sub Total				1471756		4415.26800	1471756		4415.26800			
		Total of Elementary Head						1471756		4415.26800	1471756		4415.26800		
	Total of Quality Interventions					4423992		48436.90470	6355562		54549.71500	6264561		45315.05387	
	6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	200.00000	200.00000				1	85.00000	85.00000	Recommended as per norm.
				Sub Total		1		200.00000	1		200.00000	1		85.00000	
6.1.2 - Monitoring of the Scheme			1-Child Tracking System	R	6619876	0.00002	132.39752				5189931	0.00002	103.79862	Recommended as per enrolment in Govt. and Aided schools.	
			2-Child Tracking System	R				518993	0.00001	51.89931	518993	0.00001	51.89931	Recommended as proposed.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
								1			1			
			3-Management Information System (Udise +)	R	6619876	0.00003	198.59628				5189931	0.00002	103.79862	Recommended as per enrolment in Govt. and Aided schools.
			Sub Total		13239752		330.99380	18429683		382.89311	15569793		259.49655	
			Total of Monitoring Information System (MIS)		13239753		530.99380	18429684		582.89311	15569794		344.49655	
			Total of Monitoring of the Scheme		13239753		530.99380	18429684		582.89311	15569794		344.49655	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	10403.50000	10403.50000	1	11265.52000	11265.52000	1	7439.61800	7439.61800	Recommended based on the revised proposal received from the State due to outlay adjustment.
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	3200.00000	3200.00000				1	3200.00000	3200.00000	Recommended as proposed
			Sub Total		2		13603.50000	2	14465.52000	14465.52000	2	10639.61800	10639.61800	
			Total of Program Management (MMMER)		2		13603.50000	2	14465.52000	14465.52000	2	10639.61800	10639.61800	
			Total of Program Management		2		13603.50000	2	14465.52000	14465.52000	2	10639.61800	10639.61800	
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	33	1492.81830	49263.00390				1	49177.91000	49177.91000	With reference to the PAB-2021-22 Minutes of Assam Rs. 65684.40 lakh was approved at the Elementary level. Overall vacancy level has increased by 0.13% at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 25.13 percent (25% in the financial year 2025-26+ 0.13% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 49177.91 lakh is recommended as per the norm
			Sub Total		33		49263.00390	33	49263.00390	49263.00390	1	49177.91000	49177.91000	
			Total of Financial Support for Teachers (HMs/Teachers)		33		49263.00390	33	49263.00390	49263.00390	1	49177.91000	49177.91000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Total of Financial Support for Teachers				33		49263.00390	33		49263.00390	1		49177.91000	
Total of Elementary Education					25908416		183444.60270	33068150		191751.93315	30114814		162840.78728	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-2 (Double) Section School (Class IX - X)	NR	31	161.65000	5011.15000	43	161.65000	6950.95000	14	161.60000	2262.40000	Recommended 14 Double Section Schools (Class IX - X) based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			Sub Total		31		5011.15000	43		6950.95000	14		2262.40000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	22	11.25000	247.50000				12	11.25000	135.00000	Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			Sub Total		22		247.50000	22		247.50000	12		135.00000	
		1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Arts Subject (XI - XII)	NR				13	375.04000	4875.52000	10	200.00000	2000.00000	Recommended 10 Higher Secondary School - Arts Subject (XI - XII) schools as found eligible remaining 3 school is not qualified as per Distance norm
			2-Higher Secondary School - Arts Science and Commerce Subject (XI - XII)	NR	24	376.04000	9024.96000				4	376.00000	1504.00000	Recommended 4 Higher Secondary School - Arts Science and Commerce Subject (XI - XII) schools based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			Sub Total		24		9024.96000	37		13900.48000	14		3504.00000	
		1.1.4 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	11	56.70000	623.70000				11	18.90000	207.90000	Recommended Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra) as per norms
			Sub Total		11		623.70000	11		623.70000	11		207.90000	
		Total of Opening of New / Upgraded Schools					88		14907.31000	113		21722.63000	51	
1.2 - Strengthening	1.2.1 - Strengthening	1-Additional Classroom	NR	207	18.97000	3926.79000	253	18.97000	4799.41000	163	18.97000	3092.11000	recommended as per UDISE gap and norms	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	of Existing Schools	of Existing Schools (IX - X) - NR	2-Repair of Dysfunctional Girls Toilet	NR	90	0.65000	58.50000				90	0.65000	58.50000	recommended as per UDISE gap and norms
			Sub Total		297		3985.29000	343		4857.91000	253		3150.61000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Additional Classroom	NR	147	18.97000	2788.59000				63	18.97000	1195.11000	Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			2-Repair of Dysfunctional Girl Toilets	NR	22	0.65000	14.30000				21	0.65000	13.65000	recommended as per UDISE gap and norms
			Sub Total		169		2802.89000	169		2802.89000	84		1208.76000	
		Total of Strengthening of Existing Schools			466		6788.18000	512		7660.80000	337		4359.37000	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	5375	0.04500	241.87500				5273	0.02000	105.46000	The state has made entries of 5273 out of school children on prabandh. It needs to update the remaining childwise entries. The state has requested to increase the unit cost from Rs. 2000/- to Rs. 4500/- as the expenditure per child for NIOS/SIOS course is not sufficient.
			Sub Total		5375		241.87500	5375		241.87500	5273		105.46000	
		Total of Open Schooling System			5375		241.87500	5375		241.87500	5273		105.46000	
	Total of Access & Retention				5929		21937.36500	6000		29625.30500	5661		10574.13000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	4268	0.03000	128.04000				4268	0.01500	64.02000	Recommended @ Rs. 1,500 based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			2-Community Mobilization	R	4268	0.01500	64.02000				4268	0.01500	64.02000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		8536		192.06000	8536		192.06000	8536		128.04000	
		Total of Community Mobilization			8536		192.06000	8536		192.06000	8536		128.04000	
	Total of RTE Entitlements				8536		192.06000	8536		192.06000	8536		128.04000	
3 - Quality Interventions	3.1 - Funds for Quality	3.1.1 - Innovation	1-Activity Based Demonstration	R	4237	0.02000	84.74000				4237	0.02000	84.74000	Recommended as proposed for provision of resource materials for classroom based demonstration of

Budget Demand - Assam

☐ Modified after Pre-PAB
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☐ Excess fund Recommended

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*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	(LEP, Innovation, Guidance etc)	Projects - Recurring (Secondary & Sr. Secondary)												scientific experiments in 4237 Government Secondary/ Senior Secondary Schools
			2-Ek Bharat Sharasth Bharat	R	4268	0.02000	85.36000				4268	0.02000	85.36000	Recommended as proposed for activities to be conducted under EBSB
			3-Saptadhara	R	4268	0.14000	597.52000				4268	0.14000	597.52000	Recommended as proposed for the Saptadhara programme covering students in all 4268 Government Secondary Schools. This fund will be utilized for resource materials and for activities to be conducted at the school level over a period of 7 months (4 days per month and one day per week) as per the theme identified i.e., Knowledge Band, Presentment Band, Self Esteem, Music and Drama, Fine Arts, Community Social Service and Talent
			4-Workshop for teachers on experiential learning and constructivist approach	R	1000	0.10000	100.00000				1000	0.10000	100.00000	Recommended as proposed for training of 50 Master trainers and 5 days training of 1000 secondary level Science and Maths teachers for classes 9 and 10 on the 'Make your own lab'- constructivist approach.
			Sub Total		13773		867.62000	13773		867.62000	13773		867.62000	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA/DA allowance for National Level	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			2-Kala Utsav	R	1	20.00000	20.00000				1	10.00000	10.00000	Recommended as appraised
			Sub Total		2		25.00000	2		25.00000	2		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	151073	0.00500	755.36500				128667	0.00500	643.33500	Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment. Recommended as proposed for Learning Enhancement Programme covering 25% of students in classes 9 to 12
			Sub Total		151073		755.36500	151073		755.36500	128667		643.33500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	10.00000	10.00000				1	5.00000	5.00000	Recommended as per Band Competition Guidelines
			Sub Total		1		10.00000	1		10.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		164849		1657.98500	164849		1657.98500	142443		1530.95500	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class IX to X (Government Schools)	R	21491	0.02500	537.27500				11491	0.02500	287.27500	Recommended as proposed for 5 days subject specific training, including KGBV teachers
			2-KRPs training at State level (Class IX to X)	R	147	0.05000	7.35000				147	0.05000	7.35000	Recommended as proposed 5 days training of KRPs
			Sub Total		21638		544.62500	21638		544.62500	11638		294.62500	
			Total of Training for In-service Teacher and Head Teachers		21638		544.62500	21638		544.62500	11638		294.62500	
	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	396	0.25000	99.00000				396	0.25000	99.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	1465	0.50000	732.50000				1465	0.50000	732.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	2241	0.75000	1680.75000				2241	0.75000	1680.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	129	1.00000	129.00000				129	1.00000	129.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	37	0.10000	3.70000				37	0.10000	3.70000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		4268		2644.95000	4268		2644.95000	4268		2644.95000	
			Total of Composite School Grant		4268		2644.95000	4268		2644.95000	4268		2644.95000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	3203	0.15000	480.45000				639	0.15000	95.85000	Recommended as per revised proposal received from the State regarding prioritization of the activities due to outlay adjustment. norms of Library Grant @ Rs. 15,000 for Sec level. But state needs to update the progress on the PRABAND portal before PAB.
			2-Senior Secondary School (Upto Class XII)	R	1065	0.20000	213.00000				144	0.20000	28.80000	Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment. Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. But state needs to update the progress on the PRABAND portal before PAB.
			Sub Total		4268		693.45000	4268		693.45000	783		124.65000	
		Total of Library Grants			4268		693.45000	4268		693.45000	783		124.65000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Formation of Science / Maths Clubs	R	330	0.25000	82.50000				330	0.25000	82.50000	Recommended 10 Secondary schools per district @ 5000 per schoo
			2-Participation in Childrens Science Congress	R	33	2.00000	66.00000				33	2.00000	66.00000	Recommended as proposed for participation of students in Science Congress for provide the opportunity to unfold their creativeness and stretch their imagination. Recommended as proposed
			3-Participation in Science and Maths Olympiads	R	25422	0.00300	76.26600				25422	0.00300	76.26600	Recommended as proposed
			4-School Mentoring by Higher Education Institutes	R	330	0.05000	16.50000				330	0.05000	16.50000	Recommended 10 Secondary schools per district @ 5000 per school
			Sub Total		26115		241.26600	26115		241.26600	26115		241.26600	
		Total of Rastriya Aavishkar Abhiyan			26115		241.26600	26115		241.26600	26115		241.26600	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	3.6 - ICT and Digital Initiatives	3.6.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	1124	2.40000	2697.60000				1124	2.19000	2461.56000	Recommended for 1059 schools and 65 KGBV. The recurring cost for 100 schools which completed 5 years recommended for one month based on the utilization certificate provided by the State.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	3430	0.38000	1303.40000				3430	0.38000	1303.40000	Recommended as proposed.
			Sub Total		4554		4001.00000	4554		4001.00000	4554		3764.96000	
			Total of ICT and Digital Initiatives		4554		4001.00000	4554		4001.00000	4554		3764.96000	
			Total of Quality Interventions		225692		9783.27600	225692		9783.27600	189801		8601.40600	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	3.00000	3.00000				1	1.50000	1.50000	With reference to the PA8-2021-22 Minutes of Assam Rs. 6.00 lakhs were approved at Secondary level for 2 persons (Only 1 post were In-position SS in 2021-21) Currently, only one post is sanctioned and working under Samagra Shiksha at Secondary level. Hence the total reduction of salary for the current financial year, 2025-26 is 25%. Accordingly recommended.
			Sub Total		1		3.00000	1		3.00000	1		1.50000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		3.00000	1		3.00000	1		1.50000	
			Total of Financial Support for Teachers		1		3.00000	1		3.00000	1		1.50000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	7800	0.23100	1801.80000				7800	0.23100	1801.80000	Recommended @ Rs.2100 per girl per month for 11 months
			2-Stipend per girl per month	R	7800	0.01200	93.60000				7800	0.01200	93.60000	Recommended @ Rs. 100 per month for 12 months
			3-Supplementary TLM, Stationery and other educational material	R	7800	0.01200	93.60000				7800	0.01200	93.60000	Recommended as per the proposal.

Budget Demand - Assam

☐ Modified after Pre-PAB
☐ No fund Recommended

☐ Additional State Proposal
☐ Less fund Recommended

☐ Excess fund Recommended

F. Y. - 2025-2026

*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			4-Examination Fee	R	3900	0.01000	39.00000				3900	0.01000	39.00000	Recommended as per the proposal.	
			5-1 Warden	R	78	1.20000	93.60000				78	1.20000	93.60000	Recommended as per the proposal @ Rs. 10000/- per month for 12 months	
			6-3 Part time teachers	R	234	0.96000	224.64000				234	0.96000	224.64000	Recommended as per the proposal @ Rs. 8000/- per month for 12 months	
			7-1 Chowkidar	R	78	1.56000	121.68000				78	1.56000	121.68000	Recommended as per the proposal @ Rs. 13000/- per month for 12 months	
			8-1 Head Cook	R	78	1.56000	121.68000				78	1.56000	121.68000	Recommended as per the proposal @ Rs. 13000/- per month for 12 months	
			9-2 Assistant Cook	R	156	1.32000	205.92000				156	1.32000	205.92000	Recommended as per the proposal @ Rs. 11000/- per month for 12 months	
			10-Electricity / Water Charges	R	78	0.96000	74.88000				78	0.96000	74.88000	Recommended as per the proposal.	
			11-Medical care / Contingencies	R	7800	0.00600	46.80000				7800	0.00600	46.80000	Recommended as per the proposal.	
			12-Maintenance	R	78	1.00000	78.00000				78	1.00000	78.00000	Recommended as per the proposal.	
			13-Miscellaneous	R	78	1.00000	78.00000				78	1.00000	78.00000	Recommended as per the proposal.	
			Sub Total			35958		3073.20000	35958		3073.20000	35958		3073.20000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			35958		3073.20000	35958		3073.20000	35958		3073.20000	
	5.2 - Special Projects for Equity	5.2.1 - Project- Girls Empowerment (Secondary)	1-Career Guidance Programme for Girls	R	4198	0.04000	167.92000				4198	0.04000	167.92000	Recommended as per the proposal.	
			2-Sanitary pad	R	443583	0.00180	798.44940				443583	0.00180	798.44940	Recommended as per the proposal	
			Sub Total		447781		966.36940	447781		966.36940	447781		966.36940		
		Total of Special Projects for Equity		447781		966.36940	447781		966.36940	447781		966.36940			
	Total of Gender & Equity				483739		4039.56940	483739		4039.56940	483739		4039.56940		
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level)	1-Sports & Exposure Visit	R	33	0.30000	9.90000				33	0.30000	9.90000	Recommended for sports events across all districts. State is requested to promote inclusive sports.	
			2-Therapeutic Services	R	126	0.30000	37.80000				33	1.14540	37.79820	Recommended as proposed for Therapeutic Services across all the districts.	
			Sub Total		159		47.70000	159		47.70000	66		47.69820		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring)												
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	396	0.06000	23.76000				396	0.06000	23.76000	Recommended as proposed for 396 escorts with a unit unit cost of Rs.600/month for 10 months.
			2-Transport Allowance	R	651	0.06000	39.06000				651	0.06000	39.06000	Recommended as proposed for 651 CwSN with a unit cost of Rs.600/month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	76	0.05000	3.80000				76	0.05000	3.80000	Recommended as proposed for 76 children with visual impairment as per UDISE+.
			4-Providing Aids & Appliances	R	284	0.05000	14.20000				284	0.05000	14.20000	Recommended as proposed for 284 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).
			Sub Total		1407		80.82000	1407		80.82000	1407		80.82000	
		6.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	2440	0.02000	48.80000				2440	0.02000	48.80000	Recommended for 2440 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		2440		48.80000	2440		48.80000	2440		48.80000	
		6.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	147	0.10000	14.70000				147	0.10000	14.70000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
			Sub Total		147		14.70000	147		14.70000	147		14.70000	
		6.1.5 - Capacity Building of Special Educators (up to Highest	1-In-service Training of Special Educators (Upto Highest Class XII)	R	38	0.05000	1.90000				38	0.05000	1.90000	Considered for 10 days capacity building program for 38 participants (in position only), with a unit cost of Rs.500/day/participant.
			Sub Total		38		1.90000	38		1.90000	38		1.90000	

Budget Demand - Assam

☐ Modified after Pre-PAB
☐ No fund Recommended

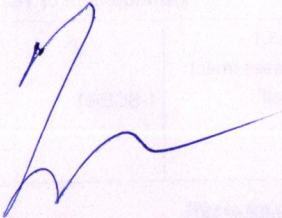
☐ Additional State Proposal
☐ Less fund Recommended

☐ Excess fund Recommended
F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class XII)												
		6.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	38	3.24000	123.12000				38	3.00000	114.00000	Recommended per PAB approval 2022-23, for 38 special educators in position only, with a unit cost of Rs.3.0 lakh/annum/special educator.
			Sub Total		38		123.12000	38		123.12000	38		114.00000	
			Total of Provision for Children with Special Needs (CWSN)		4229		317.04000	4229		317.04000	4136		307.91820	
			Total of Inclusive Education		4229		317.04000	4229		317.04000	4136		307.91820	
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	254	6.47579	1644.85000				190	6.47500	1230.25000	Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			Sub Total		254		1644.85000	254		1644.85000	190		1230.25000	
		7.1.2 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	3066	2.85000	8738.10000				3066	2.85000	8738.10000	Recommended as per the proposal for total 3066 trainers 1556 Schools
			2-Financial Support for Resource Persons (Existing)	R	1556	1.53000	2380.68000				1556	1.21600	1892.09600	Recommended as proposed for 1556 schools. Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			3-Raw material grant for new school per course (Existing)	R	1556	2.80000	4356.80000				1556	2.80000	4356.80000	Recommended as proposed for 1556 schools
			4-Cost of providing Hands Training Students (Existing)	R	1556	1.53000	2380.68000				1556	1.52000	2365.12000	Recommended as proposed for 1556 schools. Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment.
			5-Assessment and Certification Cost (Existing)	R	115197	0.00600	691.18200				115197	0.00600	691.18200	Recommended as per the proposal @ Rs 600 for each Students

Recommended as proposed for 1556

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			6-Office Expenses / Contingencies for School (Existing)	R	1556	1.25000	1945.00000				1556	1.06800	1661.80800	schools. Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	936	0.05000	46.80000				936	0.05000	46.80000	Recommended for 10 days induction training of 936 trainers
			Sub Total		125423		20539.24200	125423		20539.24200	125423		19751.90600	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		125677		22184.09200	125677		22184.09200	125613		20982.15600	
			Total of Skill Education		125677		22184.09200	125677		22184.09200	125613		20982.15600	
			Total of Secondary Education		853803		58456.40240	853874		66144.34240	817487		44634.71960	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab set up in the SCERT
			2-DIETs (Technology Support)	R	27	2.40000	64.80000				27	2.40000	64.80000	Recommended as proposed recurring grant for the ICT labs set up in the 27 DIETs
			3-BITEs (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab set up in the BITE
			Sub Total		29		69.60000	29		69.60000	29		69.60000	
		Total of Technology Support to TEIs				29		69.60000	29		69.60000	29		69.60000
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	27	35.00000	945.00000	27	40.00000	1080.00000	27	20.00000	540.00000	Recommended as proposed for various programmes to be conducted by the 27 DIETs.Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment
			2-Specific projects for Research activities (DIET)	R	27	10.00000	270.00000				27	5.00000	135.00000	Recommended as proposed for action researches to be conducted by the 27 DIETs.Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for various programmes and activities to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for studying the impact of newly developed textbooks as per NEP 2020 and NCFs
			Sub Total		56		1265.00000	56		1400.00000	56		725.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators				56		1265.00000	56		1400.00000	56		725.00000
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000				1	30.00000	30.00000	Recommended as proposed for activities to be conducted by the assessment cell. Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		1		50.00000	1		50.00000	1		30.00000	
			Total of Assessment Cell (SCERT)		1		50.00000	1		50.00000	1		30.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-SCERT/SIEs	R	11	8.90672	97.97392				11	8.90600	97.96600	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up posts.
			2-CTEs	R	48	6.71051	322.10448				48	6.71000	322.08000	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up posts.
			3-DIETs	R	394	7.35291	2897.04654				394	7.35200	2896.68800	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up posts.
			Sub Total		453		3317.12494	453		3317.12494	453		3316.73400	
		1.4.2 - Para Academic Posts (Financial Support)	1-SCERT	R	4	5.61421	22.45684				4	5.61400	22.45600	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up posts.
			2-DIETs	R	90	4.55701	410.13090				90	4.55700	410.13000	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up posts.
			Sub Total		94		432.58774	94		432.58774	94		432.58600	
			Total of Financial Support for Teacher Educators (TEIs)		547		3749.71268	547		3749.71268	547		3749.32000	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-DIETs	R	110	0.05000	5.50000				110	0.05000	5.50000	Recommended as proposed for 5 days training
			Sub Total		110		5.50000	110		5.50000	110		5.50000	
		Total of Training of Teacher Educators			110		5.50000	110		5.50000	110		5.50000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	1	50.00000	50.00000				1	45.39310	45.39310	Recommended based on the revised proposal received from the State regarding prioritization of the activities due to outlay adjustment for development of digital content
			Sub Total		1		50.00000	1		50.00000	1		45.39310	

Budget Demand - Assam

☐ Modified after Pre-PAB
☐ No fund Recommended

☐ Additional State Proposal
☐ Less fund Recommended

☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of DIKSHA (National Teacher Portal)			1		50.00000	1		50.00000	1		45.39310	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-BITEs	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed Annual Grant for the BITE
			2-DIETs	R	27	20.0000	540.00000				27	20.0000	540.00000	Recommended as proposed Annual Grant for the 27 DIETs
			3-SCERT	R	1	35.0000	35.00000				1	35.0000	35.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total			29		580.00000	29		580.00000	29		580.00000
		Total of Annual Grant for TEIs			29		580.00000	29		580.00000	29		580.00000	
	Total of Teacher Education			773		5769.81268	773		5904.81268	773		5204.81310		
	Total of Teacher Education			773		5769.81268	773		5904.81268	773		5204.81310		
Grand Total of All Scheme			267629		247670.817	339227		263801.088	309330		212680.319			
			92		78	97		23	74		98			

Supplementary Plan — F.Y. 2025-2026

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Sci Lab)	NR	2125	1.00000	2125.00000				1721	1.00000	1721.00000		
			2-Physics Lab	NR	18	18.97000	341.46000				3	18.97000	56.91000	2 schools already approved, 1 school has less than ten science stream enrollment and 12 schools have zero science stream enrollment	
			3-Chemistry Lab	NR	16	18.97000	303.52000				2	18.97000	37.94000	1 school already approved, 1 school has less than ten science stream enrollment and 12 schools have zero science stream enrollment	
			4-Biology Lab	NR	16	18.97000	303.52000				3	18.97000	56.91000	1 school already approved, 1 school has less than ten science stream enrollment and 11 schools have zero science stream enrollment	
			5-Lab Equipment (Physics)	NR	119	1.50000	178.50000				108	1.00000	108.00000		
			6-Lab Equipment (Chemistry)	NR	121	1.50000	181.50000				110	1.00000	110.00000		
			7-Lab Equipment (Biology)	NR	121	1.50000	181.50000				108	1.00000	108.00000		
			8-Integrated Maths with Science lab	NR	2125	18.97000	40311.25000				1721	18.97000	32647.37000	334 schools already approved , 22 schools have zero enrollment from 9 to 12, 40 schools have PCM labs available and 8 schools have less than ten enrollment from 9 to 12	
			Sub Total			4661		43926.25000	4661		43926.25000	3776		34846.13000	
			Total of Strengthening of Existing Schools			4661		43926.25000	4661		43926.25000	3776		34846.13000	
	Total of Access & Retention					4661		43926.25000	4661		43926.25000	3776		34846.13000	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	1787	6.40000	11436.80000				689	6.40000	4409.60000	Recommended as per enrolment norm	

Budget Demand - Assam

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class XII) - NR	2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	945	4.50000	4252.50000				580	4.50000	2610.00000	Recommended as per enrolment norm
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	1356	1.20000	1627.20000				665	2.40000	1596.00000	The proposal is for 1356 schools but school list uploaded for 678 schools. Recommended for 668 schools. Schools with smart classrooms as per UDISE+ 2023-24 or approved during 2021-22 and 2023-24 have not been considered.
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	230	2.50000	575.00000				145	2.50000	362.50000	Recommended as per enrolment norm
			Sub Total		4318		17891.50000	4318		17891.50000	2079		8978.10000	
			Total of ICT and Digital Initiatives		4318		17891.50000	4318		17891.50000	2079		8978.10000	
			Total of Quality Interventions		4318		17891.50000	4318		17891.50000	2079		8978.10000	
			Total of Secondary Education		8979		61817.75000	8979		61817.75000	5855		43824.23000	