

F. No. 13-1/2025-IS-16  
Government of India  
Ministry of Education  
Department of School Education and Literacy

Shastri Bhawan, New Delhi  
Dated: 31<sup>st</sup> July, 2025

**ADDENDUM**

**Subject: Addendum to the PAB minutes of Samagra Shiksha, Tripura 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, Tripura 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 **Rs. 1873.38 lakh** was approved for the State of Tripura 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 dated 10.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 20.03.2025 and supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 10.05.2025, para 1 and 2 of the section II (financial section) be read as follows:

**Section II (Financial Section)**

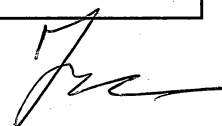
**Total Estimated Budget (2025-26) :**

The approved estimates for the AWP&B for 2025-26 under Elementary, Teacher Education and Secondary 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	0	225.00	1005.80	1230.80	1230.80
Elementary	3951.93	5969.01	23607.53	29576.54	33,528.47
Secondary	1963.78	8419.57	10042.61	18462.17	20,425.95
Teacher Education	902.48	769.60	1050.71	1820.31	2,722.79
Total	6,818.19	15,383.18	35,706.65	51,089.83	57,908.02

\*Includes Programme Management (MMMER)



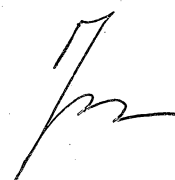
**NOW****(Rs. In Lakh)**

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh)	Total *(Fresh)	Total (Including Spillover)
	1	2	3	4=2+3	5=4+1
FLN-FS	0.00	225.00	1005.80	1230.80	1230.80
Elementary Education	3951.93	5969.01	23607.53	29576.54	33528.47
Secondary Education	1963.78	10292.95	10042.61	20335.56	22299.34
Teacher Education	902.48	769.60	1050.71	1820.31	2722.79
<b>Total</b>	<b>6818.19</b>	<b>17256.56</b>	<b>35706.65</b>	<b>52963.21</b>	<b>59781.40</b>

\*Includes Programme Management (MMMER)

Earlier	Now
<p>The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at Annexure III.</p> <p><b>2. Releases by GOI during 2025-26:</b></p> <p>The total annual work plan is approved for Rs 57,908.02 lakh including spillover of Rs 6818.19 lakh.</p> <p>Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for 2025-26. The breakup of the funds for this approved budget is as follows:</p> <p>i. Central share to be released in FY 2025-26 is Rs. 41,494.00 lakh.</p> <p>ii. Corresponding State share to be released in FY 2025-26 is Rs. 4,610.44 lakh.</p>	<p>The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at Annexure III.</p> <p><b>2. Releases by GOI during 2025-26:</b></p> <p>The total annual work plan is approved for <b>Rs 59,781.40</b> lakh including spillover of <b>Rs. 6818.19</b> lakh.</p> <p>Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for 2025-26. The breakup of the funds for this approved budget is as follows:</p> <p>i. Central share to be released in FY 2025-26 is <b>Rs. 43180.04</b> lakh.</p> <p>ii. Corresponding State share to be released in FY 2025-26 is <b>Rs. 4797.78</b> lakh.</p>

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 Govt. of India

Tel No. 011-23073397

Email: nerstateofsamagra@gmail.com

To,

Secretary (Education), State of Tripura.

State Project Director, Samagra Shiksha, State of Tripura.

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

## **Tripura**

## **2025-2026**

**Recommended**

**by**

**Dept. Of School Education & Literacy**

**Govt. Of India**



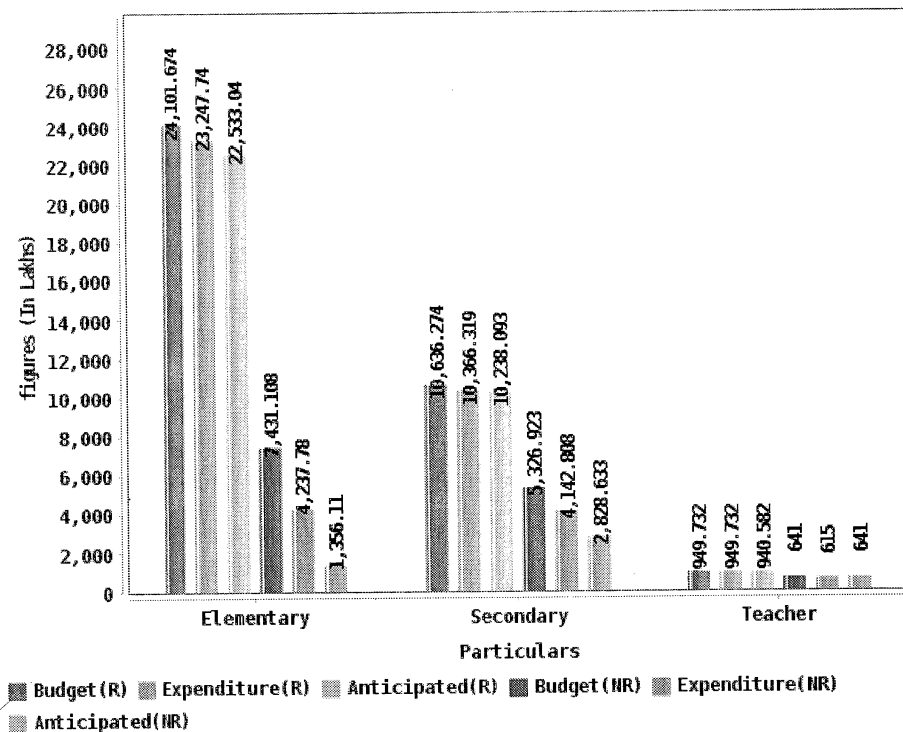


## Summary at a Glance

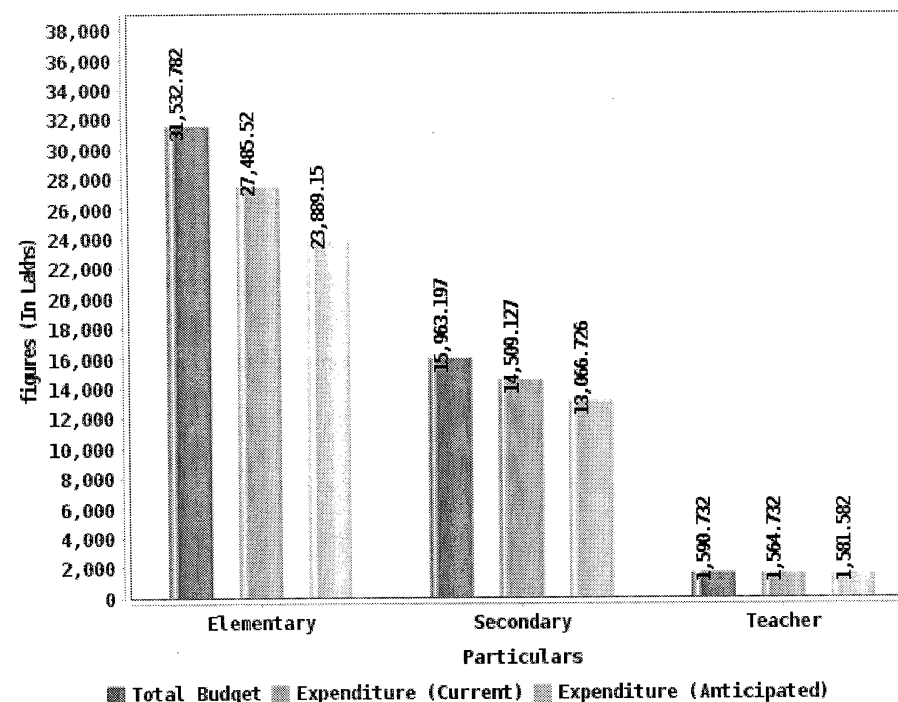
SNo	Particulars	Budget Approved for F.Y. 2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	24101.67408	7431.10800	31532.78208	23247.74023	4237.78000	27485.52023	22533.04028	1356.11000	23889.15028
2	Secondary Education	10636.27403	5326.92302	15963.19705	10366.31888	4142.80802	14509.12690	10238.09299	2828.63302	13066.72601
3	Teacher Education	949.73200	641.00000	1590.73200	949.73200	615.00000	1564.73200	940.58200	641.00000	1581.58200
4	Grand Total	35687.68011	13399.03102	49086.71113	34563.79111	8995.58802	43559.37913	33711.71527	4825.74302	38537.45829

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

Budget(R/NR) vs Expenditure(R/NR) vs Anticipated Expenditure(R/NR)



Budget(Total) vs Expenditure(Total) vs Anticipated Expenditure (Total)



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	25471.74536	9441.29200	34913.03736	24613.33488	6194.01000	30807.34488
2	Secondary Education	11688.07895	17106.48300	28794.56195	10042.60805	8419.56600	18462.17405
3	Teacher Education	1425.25000	837.71600	2262.96600	1050.71000	769.60000	1820.31000
4	Grand Total	38585.07431	27385.49100	65970.56531	35706.65293	15383.17600	51089.82893

## 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	3295.46000	3295.46000	0.00000	1873.38000	1873.38000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	3295.46000	3295.46000	0.00000	1873.38000	1873.38000

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

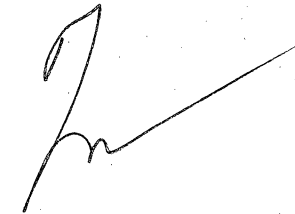
SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	38585.07431	30680.95100	69266.02531	35706.65293	17256.55600	52963.20893

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

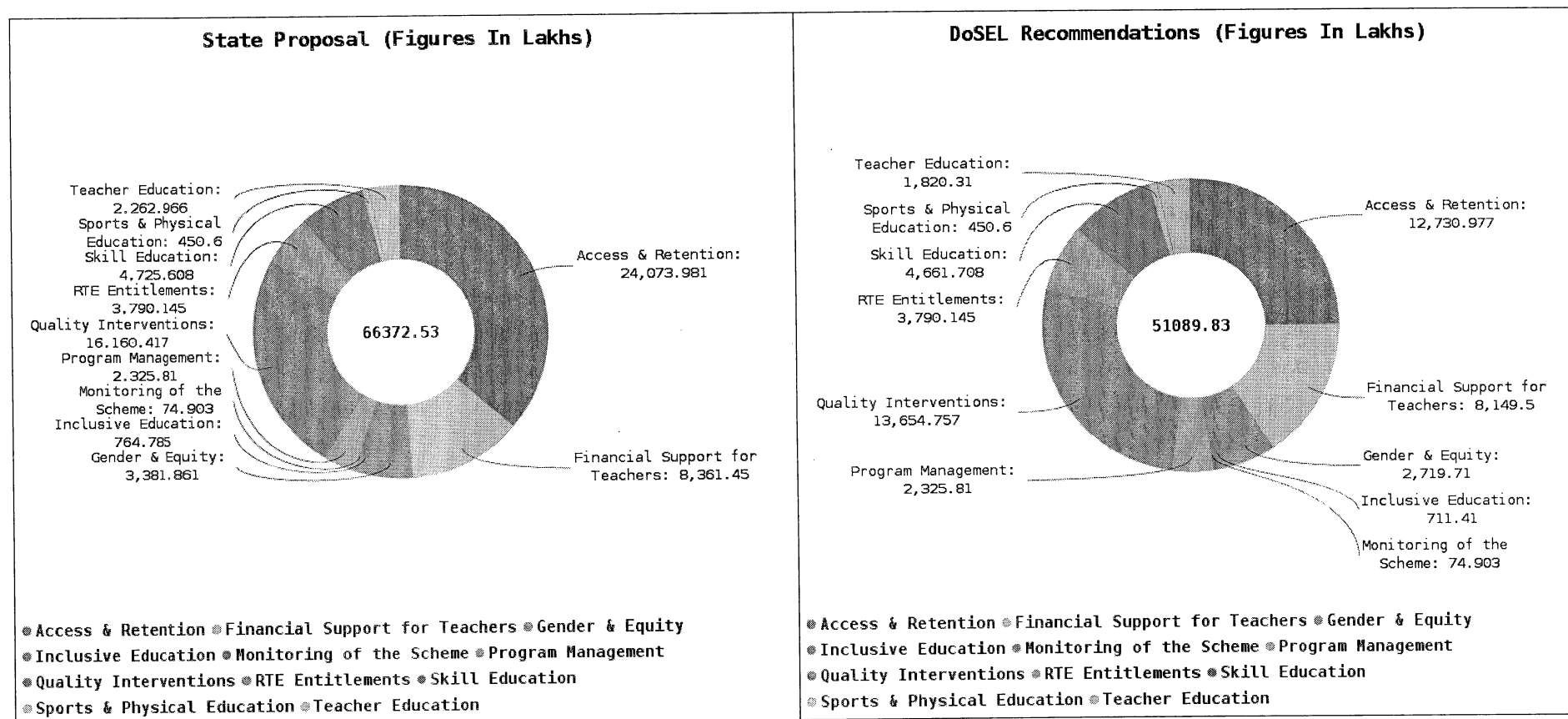
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	560.39000	11480.87800	12041.26800	406.89000	7215.06500	7621.95500	72.61	62.84	63.30
2	Financial Support for Teachers	8361.45000	0.00000	8361.45000	8361.45000	0.00000	8361.45000	100.00	0.00	100.00
3	Gender & Equity	1388.79256	288.55314	1677.34570	1336.75756	176.92314	1513.68070	96.25	61.31	90.24
4	Inclusive Education	742.16000	0.00000	742.16000	689.65980	0.00000	689.65980	92.93	0.00	92.93
5	Monitoring of the Scheme	77.55885	0.00000	77.55885	77.55885	0.00000	77.55885	100.00	0.00	100.00
6	Program Management	2132.35000	0.00000	2132.35000	2132.35000	0.00000	2132.35000	100.00	0.00	100.00
7	Quality Interventions	14140.23830	679.60000	14819.83830	13332.32450	679.60000	14011.92450	94.29	100.00	94.55
8	RTE Entitlements	3479.03484	0.00000	3479.03484	3479.03484	0.00000	3479.03484	100.00	0.00	100.00
9	Skill Education	3400.27356	308.99988	3709.27344	3342.33356	308.99988	3651.33344	98.30	100.00	98.44
10	Sports & Physical Education	455.70000	0.00000	455.70000	455.70000	0.00000	455.70000	100.00	0.00	100.00
11	Teacher Education	949.73200	641.00000	1590.73200	949.73200	615.00000	1564.73200	100.00	95.94	98.37
12	Total	35687.68011	13399.03102	49086.71113	34563.79111	8995.58802	43559.37913	96.85	67.14	88.74

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	762.14620	23311.83500	24073.98120	34.76	713.10072	12296.15600	13009.25672	24.56
2	Financial Support for Teachers	8361.45000	0.00000	8361.45000	12.07	8149.50000	0.00000	8149.50000	15.39
3	Gender & Equity	1922.06056	1459.80000	3381.86056	4.88	1751.71020	968.00000	2719.71020	5.14
4	Inclusive Education	764.78500	0.00000	764.78500	1.10	711.41000	0.00000	711.41000	1.34
5	Monitoring of the Scheme	74.90250	0.00000	74.90250	0.11	74.90250	0.00000	74.90250	0.14
6	Program Management	2325.81000	0.00000	2325.81000	3.36	2325.81000	0.00000	2325.81000	4.39
7	Quality Interventions	14531.31725	4522.60000	19053.91725	27.51	12576.05671	2673.80000	15249.85671	28.79
8	RTE Entitlements	3790.14475	0.00000	3790.14475	5.47	3790.14475	0.00000	3790.14475	7.16
9	Skill Education	4176.60805	549.00000	4725.60805	6.82	4112.70805	549.00000	4661.70805	8.80
10	Sports & Physical Education	450.60000	0.00000	450.60000	0.65	450.60000	0.00000	450.60000	0.85
11	Teacher Education	1425.25000	837.71600	2262.96600	3.27	1050.71000	769.60000	1820.31000	3.44
12	Total	38585.07431	30680.95100	69266.02531		35706.65293	17256.55600	52963.20893	



## 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 (Recurring) (New) (Classes VI - XII)	1-Food/Lodging per child per month	R	880	0.30600	269.28000				880	0.30000	264.00000	Recommended @Rs.2500 per girl per month for 12 months
			2-Supplementary TLM, Stationery and other educational material	R	880	0.01000	8.80000				880	0.01000	8.80000	Recommended as proposed for 880 girls @Rs.1000 per girl
			3-1 Warden	R	8	4.12000	32.96000				8	4.08000	32.64000	Recommended @Rs.34000/- per month per warden for 12 months
			4-3 Part time teachers	R	48	1.80000	86.40000				48	1.80000	86.40000	Recommended as proposed Rs.15000 per month for 12 months for 48 part-time teachers (06 part-time teachers per KGBV)
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	11	0.96624	10.62864				11	0.96624	10.62864	Recommended as proposed Rs.8052 per month for 11 support Staff in 8 KGBVs
			6-1 Head Cook	R	8	1.27776	10.22208				8	1.27776	10.22208	Recommended as proposed @Rs.10648 per month per Head cook for 8 head cooks for 8 KGBVs
			7-2 Assistant Cook	R	16	0.87846	14.05536				16	0.87846	14.05536	Recommended as proposed Rs.73205 per month for 12 months for 16 Assistant cooks
			8-Specific skill training per girl	R	880	0.01000	8.80000				880	0.01000	8.80000	Recommended as proposed. State ensure outcomes of this training.
			9-Medical care / Contingencies	R	880	0.01250	11.00000				880	0.01250	11.00000	Recommended as proposed
			10-Maintenance	R	8	0.40000	3.20000				8	0.40000	3.20000	Recommended as proposed
			11-Miscellaneous	R	8	0.40000	3.20000				8	0.40000	3.20000	Recommended as proposed
			12-P.T.A.	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended as proposed
			13-Capacity Building	R	8	0.05000	0.40000				8	0.05000	0.40000	Recommended as proposed
			14-Physical / Self Defence	R	8	0.15000	1.20000				8	0.15000	1.20000	Recommended as proposed
			15-Stipend per girl per month	R	880	0.01200	10.56000				880	0.01200	10.56000	Recommended as proposed Rs.10.56 lakh @Rs.100 per girl per month
			16-Preparatory Camps	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended as proposed

Recommended @Rs.7315 per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			17-Assistant Warden	R	8	0.87780	7.02240				8	0.87780	7.02240	Assistant warden per month for 8 Assistant Wardens
			18-Electricity / water charges	R	8	1.00000	8.00000				8	1.00000	8.00000	Recommended as proposed
			<b>Sub Total</b>		<b>4555</b>		<b>487.32848</b>	<b>4555</b>		<b>487.32848</b>	<b>4555</b>		<b>481.72848</b>	
		1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI - X)	1-Food/Lodging per child per month	R	350	0.30600	107.10000				350	0.30600	107.10000	Recommended as proposed @Rs.30600 per girl per month
			2-Supplementary TLM, Stationery and other educational material	R	350	0.01000	3.50000				350	0.01000	3.50000	Recommended as proposed for 350 girls @Rs.1000 per girl
			3-1 Warden	R	3	4.11840	12.35520				3	4.11840	12.35520	Recommended as proposed Rs.12.3552 lakh for 3 wardens @Rs.343166 per month per warden (01 warden per KGBV)
			4-3 Part time teachers	R	15	1.80000	27.00000				15	1.80000	27.00000	Recommended as proposed
			5-1 Head Cook	R	3	1.27776	3.83328				3	1.27776	3.83328	Recommended as proposed @Rs.10648 per month per Head cook for 12 months
			6-2 Assistant Cook	R	6	0.87846	5.27076				6	0.87846	5.27076	Recommended as proposed Rs.5.27076 lakh for 6 assistant cooks @Rs.7320 per month for 2 assistant cooks
			7-Specific Skill training	R	350	0.01000	3.50000				350	0.01000	3.50000	Recommended as proposed
			8-Medical care / Contingencies	R	350	0.01250	4.37500				350	0.01250	4.37500	Recommended as proposed Rs.4.375 lakh @Rs.1250 per girl for Medical care
			9-Maintenance	R	3	0.40000	1.20000				3	0.40000	1.20000	Recommended as proposed
			10-Miscellaneous	R	3	0.40000	1.20000				3	0.40000	1.20000	Recommended as proposed
			11-P.T.A.	R	3	0.10000	0.30000				3	0.10000	0.30000	Recommended as proposed
			12-Capacity Building	R	3	0.05000	0.15000				3	0.05000	0.15000	Recommended as proposed
			13-Physical / Self Defence	R	3	0.15000	0.45000				3	0.15000	0.45000	Recommended as proposed
			14-Stipend per girl per month	R	350	0.01200	4.20000				350	0.01200	4.20000	Recommended as proposed Rs.4.2 lakh @Rs.100 per girl month for 350 girls
			15-2 Support Staff - (Accountant / Assistant,	R	6	0.96624	5.79744				6	0.96624	5.79744	Recommended as proposed Rs.5.79744 lakh @Rs.8053 per month

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	
			Peon, Chowkidar)											for 2 support Staff per KGBV.
			16-Electricity / Water Charges	R	3	1.00000	3.00000				3	1.00000	3.00000	Recommended as proposed
			17-Preparatory Camps	R	3	0.05000	0.15000				3	0.05000	0.15000	Recommended as proposed
			<b>Sub Total</b>		<b>1804</b>		<b>183.38168</b>	<b>1804</b>		<b>183.38168</b>	<b>1804</b>		<b>183.38132</b>	
		1.1.3 - KGBV - Type - III (NR) (New) (Classes VI - XII)	1-Construction of building (new) / Upgradation	NR	1	452.00000	452.00000				1	452.00000	452.00000	Recommended as per Civil team for 100 bedded hostels including compound wall, furniture, and all amenities. As per the State upgradation is from one Type-I, two Type -II and six Type IV KGBVs into 8 Type -III KGBV. The total enrollment in these existing KGBVs is 840. Construction of one Building required in Laxman Para High School in Killa Block.
			<b>Sub Total</b>		<b>1</b>		<b>452.00000</b>	<b>1</b>		<b>452.00000</b>	<b>1</b>		<b>452.00000</b>	
		1.1.4 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	100	0.30600	30.60000				100	0.30600	30.60000	Recommended as proposed Rs.2550 per girl per month for Food/Lodging
			2-Stipend per girl per month	R	100	0.01200	1.20000				100	0.01200	1.20000	Recommended as proposed @Rs.100 per girl per month as Stipend
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000				100	0.01000	1.00000	Recommended as proposed for the Supplementary TLM, Stationery, and materials for educational need @ Rs.1000 per girl for 100 girls
			4-1 Warden	R	1	4.11840	4.11840				1	4.11840	4.11840	Recommended as proposed @Rs.34316 per month per warden (01 warden in each KGBV)
			5-1 Head Cook	R	1	1.27776	1.27776				1	1.27776	1.27776	Recommended as proposed Rs.10648 per month per head cook
			6-2 Assistant Cook	R	2	0.87846	1.75692				2	0.87846	1.75692	Recommended as proposed @Rs.7320 per month for 2 Assistant cooks
			7-Specific skill training per girl	R	100	0.01000	1.00000				100	0.01000	1.00000	Recommended as proposed Rs.1.0 Lakh for specific skill training @Rs.1000 per girl
			8-Medical care /	R	100	0.01250	1.25000				100	0.01250	1.25000	Recommended as proposed for



## Budget Demand - Tripura

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	
			Contingencies											medical care of 100 girls @Rs.1200 per girl
			9-Maintenance	R	1	0.40000	0.40000				1	0.40000	0.40000	Recommended as proposed Rs.0.40 lakh for 1 KGBV
			10-Miscellaneous	R	1	0.40000	0.40000				1	0.40000	0.40000	Recommended as proposed
			11-P.T.A.	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			12-Capacity Building	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended as proposed for capacity building
			13-Physical / Self Defence	R	1	0.15000	0.15000				1	0.15000	0.15000	Recommended as proposed @Rs.15000 per KGBV for Physical self defense training of girls
			14-3 Part Time Teachers	R	3	1.80000	5.40000				3	1.80000	5.40000	Recommended as proposed Rs.5.4 lakh @Rs.15000 per month for 3 part time teachers
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.96624	1.93248				2	0.96624	1.93248	Recommended as proposed @Rs.8052 per month for 2 support staff
			16-Electricity / Water Charges	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed
			17-Preparatory Camps	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended as proposed for Preparatory Camps
			<b>Sub Total</b>		<b>516</b>		<b>51.68556</b>	<b>516</b>		<b>51.68556</b>	<b>516</b>		<b>51.68556</b>	
		1.1.5 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)	1-Re-Construction of Demolished Building	NR	1	452.00000	452.00000				1	452.00000	452.00000	Recommended as approved by the Civil team of TSG
			<b>Sub Total</b>		<b>1</b>		<b>452.00000</b>	<b>1</b>		<b>452.00000</b>	<b>1</b>		<b>452.00000</b>	
		1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	600	0.30600	183.60000				600	0.30600	183.60000	Recommended as proposed Rs.183.6 lakh @Rs.2550 per girl per month
			2-Supplementary TLM, Stationery and other educational material	R	600	0.01000	6.00000				600	0.01000	6.00000	Recommended as proposed Rs.6.0 Lakh for 600 girls.
			3-1 Warden	R	3	4.11840	12.35520				3	4.11840	12.35520	Recommended as proposed Rs.34320

## Budget Demand - Tripura

☐ 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	
														per month for 12 months per Warden.
			4-3 Part time teachers	R	18	1.80000	32.40000				18	1.80000	32.40000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	9	0.96624	8.69616				9	0.96624	8.69616	Recommended as proposed @Rs.8052 per month per support Staff for 12 months
			6-1 Head Cook	R	6	1.27776	7.66656				6	1.27776	7.66656	Recommended as proposed @Rs.10648 per month per Head cook for 6 Head Cooks
			7-2 Assistant Cook	R	12	0.87846	10.54152				12	0.87846	10.54152	Recommended as proposed @Rs.7320 per month per Assistant cook for 12 Assistant cooks
			8-Specific skill training per girl	R	600	0.01000	6.00000				600	0.01000	6.00000	Recommended as proposed @Rs.1000 per girl for 600 girls
			9-Medical care / Contingencies	R	600	0.01250	7.50000				600	0.01250	7.50000	Recommended as proposed @Rs.1250 per girl for medical care
			10-Maintenance	R	3	0.80000	2.40000				3	0.80000	2.40000	Recommended as proposed
			11-Miscellaneous	R	3	0.80000	2.40000				3	0.80000	2.40000	Recommended as proposed
			12-P.T.A.	R	3	0.40000	1.20000				3	0.40000	1.20000	Recommended as proposed for organizing PTA meeting in each KGBV
			13-Capacity Building	R	3	0.05000	0.15000				3	0.05000	0.15000	Recommended as proposed
			14-Physical / Self Defence	R	3	0.15000	0.45000				3	0.15000	0.45000	Recommended as proposed
			15-Stipend per girl per month	R	600	0.01200	7.20000				600	0.01200	7.20000	Recommended as proposed @Rs1200 per girl per month
			16-Electricity / Water Charges	R	3	1.50000	4.50000				3	1.50000	4.50000	Recommended as proposed
			17-Preparatory Camps	R	3	0.05000	0.15000				3	0.05000	0.15000	Recommended as proposed
			18-Assistant Warden	R	3	0.87780	2.63340				3	0.87780	2.63340	Recommended as proposed @Rs.7315 per month per Assistant Warden
			<b>Sub Total</b>		<b>3072</b>		<b>295.84284</b>	<b>3072</b>		<b>295.84284</b>	<b>3072</b>		<b>295.84284</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>9949</b>		<b>1922.23856</b>	<b>9949</b>		<b>1922.23856</b>	<b>9949</b>		<b>1916.63820</b>	
	1.2 - Special	1.2.1 - Special	1-Incinerator Machines	NR	178	0.20000	35.60000				159	0.20000	31.80000	Recommended for 159 Schools as already proposed for the rest of the

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	
	Projects for Equity	Projects for Equity - (NR) (Elementary)	(Elementary)											schools in previous years.
			Sub Total		178		35.60000	178		35.60000	159		31.80000	
		1.2.2 - Special Projects for Equity - Recurring	1-Sanitary Pad	R				46668	0.00300	140.00400	46668	0.00300	140.00400	Recommended as proposed.
			2-Curiosity Programme for KGBV	R	15	0.40000	6.00000				15	0.15000	2.25000	Recommended @Rs.15,000 for the Science and math curiosity programme
			Sub Total		15		6.00000	46683		146.00400	46683		142.25400	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	Total of Special Projects for Equity			193		41.60000	46861		181.60400	46842		174.05400	
		1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	726	0.15000	108.90000				726	0.15000	108.90000	Recommended as proposed for 726 schools @5000 per month for 3 months
			Sub Total		726		108.90000	726		108.90000	726		108.90000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			726		108.90000	726		108.90000	726		108.90000	
		Total of Gender & Equity			10868		2072.73856	57536		2212.74256	57517		2199.59220	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	1455	0.28285	411.54675				1455	0.28285	411.54675	As per the information uploaded by the State on Prabandh Portal. state has reimbursed Rs. 411.54 lakh to 161 Private schools towards enrollment of 1455 children in classes 1 to 8. The same is recommended.
			Sub Total		1455		411.54675	1455		411.54675	1455		411.54675	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			1455		411.54675	1455		411.54675	1455		411.54675	
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	1040	0.06000	62.40000				1040	0.06000	62.40000	Recommended as proposed. State has uploaded data on Prabandh Portal The status is as on 21.02.2025
			Sub Total		1040		62.40000	1040		62.40000	1040		62.40000	
		2.2.2 - Special Training for OoSC -	1-12 Month (Residential - Fresh)	R	735	0.20000	147.00000				735	0.20000	147.00000	Recommended as proposed. State has uploaded data on Prabandh Portal The status is as on 20.02.2025

## Budget Demand - Tripura

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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	
		Residential (Fresh)	<b>Sub Total</b>		735		147.00000	735		147.00000	735		147.00000	
		2.2.3 - Intervention for Migrant Children (Non-Residential)	1-6 Months (Non-Residential -Migrant)	R	4150	0.03000	124.50000				4150	0.03000	124.50000	Recommended as proposed. State has uploaded data on Prabandh Portal . Status is on 21.02.2025
			<b>Sub Total</b>		4150		124.50000	4150		124.50000	4150		124.50000	
		2.2.4 - Special Training for OoSC - Residential (Previous year)	1-12 Month (Residential - Prev. Year)	R	301	0.20000	60.20000				301	0.20000	60.20000	Recommended as proposed. State has uploaded data on Prabandh Portal The status is as on 20.02.2025
			<b>Sub Total</b>		301		60.20000	301		60.20000	301		60.20000	
		<b>Total of Special Training of Out of School Children (OoSC)</b>			6226		394.10000	6226		394.10000	6226		394.10000	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	3193	0.03000	95.79000				3193	0.03000	95.79000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	3193	0.01500	47.89500				3193	0.01500	47.89500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			<b>Sub Total</b>		6386		143.68500	6386		143.68500	6386		143.68500	
		<b>Total of Community Mobilization</b>			6386		143.68500	6386		143.68500	6386		143.68500	
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	166356	0.00600	998.13600				166356	0.00600	998.13600	Recommended for Providing two sets of free uniforms for 166356 All girls @ Rs. 600/- per child per Annum
			2-ST Boys (Uniform)	R	62550	0.00600	375.30000				62550	0.00600	375.30000	Recommended for Providing two sets of free uniforms for 62550 ST students @ Rs. 600/- per child per Annum
			3-SC Boys (Uniform)	R	33322	0.00600	199.93200				33322	0.00600	199.93200	Recommended for Providing two sets of free uniforms for 33322 SC students @ Rs. 600/- per child per Annum
			4-BPL Boys (Uniform)	R	27413	0.00600	164.47800				27413	0.00600	164.47800	Recommended for Providing two sets of free uniforms for 27413 BPL students @ Rs. 600/- per child per Annum
			<b>Sub Total</b>		289641		1737.84600	289641		1737.84600	289641		1737.84600	

No fund Recommended															Less fund Recommended															Excess fund Recommended														
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 Uniforms		289641		1737.84600	289641		1737.84600	289641		1737.84600																															
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	76518	0.00250	191.29500				76518	0.00250	191.29500	Recommended text books for 76518 students @Rs. 250/- per child for class I-II. It should be ensure that books are distributed in time.																														
			2-Braille Books (Class I II)	R	9	0.00250	0.02250				9	0.00250	0.02250	Recommended braille books for 9 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.																														
			3-Text Books (Class III - V)	R	137970	0.00250	344.92500				137970	0.00250	344.92500	Recommended text books for 137970 students @Rs. 250/- per child for class III to V. It should be ensure that books are distributed in time.																														
			4-Braille Books (Class III - V)	R	27	0.00250	0.06750				27	0.00250	0.06750	Recommended braille books for 27 students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.																														
			5-Text Books (Class VI - VIII)	R	130479	0.00400	521.91600				130479	0.00400	521.91600	Recommended text books for 130479 students @Rs. 400/- per child for class VI to VIII It should be ensure that books are distributed in time.																														
			6-Braille Books (Class VI VIII)	R	50	0.00400	0.20000				50	0.00400	0.20000	Recommended text books for 50 students @Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.																														
			Sub Total		345053		1058.42600	345053		1058.42600	345053		1058.42600																															
			Total of Free Textbooks		345053		1058.42600	345053		1058.42600	345053		1058.42600																															
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	4212	0.00050	2.10600				4212	0.00050	2.10600	Recommended support for the SCPCR @Rs. 50/- school for 4212 elementary schools as per UDISE data.																														
			Sub Total		4212		2.10600	4212		2.10600	4212		2.10600																															
		Total of Support to SCPCR		4212		2.10600	4212		2.10600	4212		2.10600																																
Total of RTE Entitlements					652973		3747.70975	652973		3747.70975	652973		3747.70975																															
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya	3.1.1 - Netaji Subhash Chandra Bose Avasiya	1-Stipend per child per month	R	870	0.01200	10.44000				870	0.01200	10.44000	Recommended as proposed @ Rs. 100 per child per month for 870 students in 16 existing hostels																														
			2-Supplementary TLM,	R	870	0.01000	8.70000				870	0.01000	8.70000	Recommended @ Rs. 1000 per child																														

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	Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	Stationery and other educational material											per annum for 870 students in 16 hostels for stationery and other educational material
			3-1 Warden	R	16	4.11840	65.89440				16	3.30000	52.80000	Recommended salary @Rs. 27500 per head per warden with 10% increase for 16 wardens in 16 existing hostels
			4-3 Part time teachers	R	48	1.80000	86.40000				48	1.32000	63.36000	Recommended salary @Rs. 11000 per head per part time teacher with 10% increase for 48 part time teachers in 16 existing hostels
			5-1 Head Cook	R	16	1.27708	20.43328				16	1.05600	16.89600	Recommended as proposed @Rs. 8800 per head per month for 16 number of head cook in 16 hostels (increased by 10% as per norms)
			6-2 Assistant Cook	R	32	0.89196	28.54272				32	0.89196	28.54272	Recommended as proposed @Rs. 7433 per head per month for 32 number of assistant cook in 16 hostels (increased by 6.18%)
			7-Specific Skill training	R	870	0.01000	8.70000				870	0.01000	8.70000	Recommended @ Rs. 1000 per child per annum for 870 students in 16 hostels for specific skill training like basket making etc.
			8-Electricity / water charges	R	16	1.00000	16.00000				16	1.00000	16.00000	Recommended as proposed @Rs. 1 lakh per hostel per annum
			9-Medical care/contingencies	R	870	0.01250	10.87500				870	0.01250	10.87500	Recommended as proposed @ Rs. 1250/child/annum for 870 children in 16 hostels (Capacity 50 each)
			10-Maintenance	R	16	0.40000	6.40000				16	0.40000	6.40000	Recommended as proposed @Rs. 40000 per hostel per annum for maintenance
			11-Miscellaneous	R	16	0.40000	6.40000				16	0.40000	6.40000	Recommended as proposed @Rs. 40000 per hostel per annum for miscellaneous works
			12-Preparatory camps	R	16	0.05000	0.80000				16	0.05000	0.80000	Recommended @Rs. 5000 per hostel for 16 existing hostels
			13-P.T.A / school functions	R	16	0.05000	0.80000				16	0.05000	0.80000	Recommended @Rs. 5000 per hostel for 16 existing hostels
			14-Capacity Building	R	16	0.05000	0.80000				16	0.05000	0.80000	Recommended @Rs. 5000 per hostel



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														for 16 existing hostels
			15-Physical / Self Defence Training	R	425	0.00500	2.12500				425	0.00500	2.12500	Recommended @Rsw. 500 per child per annum for self defence training for 425 students
			16-Food/Lodging per child per month	R	870	0.30600	266.22000				870	0.30600	266.22000	State was approved 16 hostels with 50 intake capacity each. State has proposed upgradation of 2 hostels from elementary to secondary (in Satchand block) with increase of 50 seats in each. As discussed with State all the facilities are available in these 2 existing hostels for the increased intake capacity. So, recommended @ Rs. 2550 per child per month for 870 students. The unit cost for food/lodging increased as per unit cost provided in KGBVs
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	32	0.96624	30.91968				32	0.84975	27.19200	Recommended salary @Rs. 7081 per head per support staff with 10% increase for 32 support staffs in 16 existing hostels
			<b>Sub Total</b>		<b>5015</b>		<b>570.45008</b>	<b>5015</b>		<b>570.45008</b>	<b>5015</b>		<b>527.05072</b>	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1-Furniture/ Equipment (including kitchen)	NR	50	0.30000	15.00000				50	0.20000	10.00000	Recommended furniture/equipment @Rs. 20000 per child for 50 students for new hostel recommended in Bokafa block
			2-Bedding (new)	NR	50	0.07000	3.50000				50	0.05000	2.50000	Recommended furniture/equipment @Rs. 5000 per child for 50 students for new hostel recommended in Bokafa block
			<b>Sub Total</b>		<b>100</b>		<b>18.50000</b>	<b>100</b>		<b>18.50000</b>	<b>100</b>		<b>12.50000</b>	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50)	1-Stipend per child per month	R	50	0.01200	0.60000				50	0.01200	0.60000	Recommended stipend @ Rs. 1200 per child per annum for 50 students
			2-Supplementary TLM, Stationery and other educational material	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended @ Rs. 1250 per child per annum for 50 students to be enrolled in new hostel for stationery and other educational materials
			3-1 Warden	R	1	4.11840	4.11840				1	3.30000	3.30000	Recommended salary @Rs. 27500 per head per per month per. warden for

## Budget Demand - Tripura

Modified after Pre-PAB  
No fund Recommended

Additional State Proposal  
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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	
		(Elementary)												new hostel
			4-3 Part time teachers	R	3	1.80000	5.40000				1	1.32000	1.32000	Recommended salary @Rs. 11000 per head per part time teacher
			5-1 Head Cook	R	1	1.27776	1.27776				1	1.05600	1.05600	Recommended as proposed @Rs. 8800 per head per month
			6-2 Assistant Cook	R	2	0.96624	1.93248				2	0.84975	1.69950	Recommended salary @Rs. 7081 per head per assistant cook
			7-Specific Skill training	R	50	0.01000	0.50000				50	0.01000	0.50000	Recommended @ Rs. 1000 per child per annum for 50 students to be enrolled in new hostel for specific skill training like basket making etc.
			8-Electricity / water charges	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed @ Rs. 1 lakh per hostel
			9-Medical care/contingencies	R	50	0.01250	0.62500				50	0.01250	0.62500	Recommended @ Rs. 1250 per child per annum for 50 students to be enrolled in new hostel
			10-Maintenance	R	1	0.40000	0.40000				1	0.40000	0.40000	Recommended as proposed @ Rs. 40000 per hostel
			11-Miscellaneous	R	1	0.40000	0.40000				1	0.40000	0.40000	Recommended @ Rs. 40000 per hostel per annum for miscellaneous activities
			12-Preparatory camps	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended @Rs.5000 per hostel per annum for 1 new hostel with 50 intake capacity for carrying out educational activities for students to be enrolled
			13-P.T.A / school functions	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended as proposed @ Rs. 5000 per hostel for organising PTM meetings in hostel
			14-Provision of Rent	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended @Rs. 25000 per month rent for new hostel.
			15-Capacity Building	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended @Rs.5000 per hostel per annum for capacity building of teachers/wardens/cooks etc.
			16-Food/Lodging per child per month	R	50	0.30600	15.30000				50	0.30600	15.30000	State has proposed new 50 intake capacity girls hostel (VI to XII) in South Tripura District, Bokafa block. The proposed hostel will be attached to Kali Prasad Bari HS School





## Budget Demand - Tripura

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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	
														(16020701203) to stop girls from dropping out from school. State has shared list of identified girls who will be admitted in this hostel and will start it in a refurbished building. So, recommended as proposed
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.96624	1.93248				2	0.84975	1.69950	Recommended salary @Rs. 7081 per head per month per support staff for new hostel
			<b>Sub Total</b>		<b>266</b>		<b>37.13612</b>	<b>266</b>		<b>37.13612</b>	<b>264</b>		<b>31.55000</b>	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1-Furniture/ Equipment (including kitchen)	NR	70	0.30000	21.00000				70	0.20000	14.00000	Recommended furniture/equipment @Rs. 20000 per child for 70 new students to be enrolled in 2 upgraded hostels in Satchand block
			2-Bedding (new)	NR	70	0.07000	4.90000				70	0.05000	3.50000	Recommended bedding @Rs. 5000 per child for 70 new students to be enrolled in 2 upgraded hostels in Satchand block
			3-Construction of building (new)	NR	3	452.00000	1356.00000	6	339.00000	2034.00000	6	339.00000	2034.00000	State has proposed construction of 3 existing hostels with intake capacity of 50 each in Dumbumagar, Jubajnnagar and Jolaibari blocks. So, recommended construction @Rs. 339 cr. per hostel duly checked by civil unit. In additional proposal, State has proposed construction of 3 hostels with 50 intake capacity, 2 in Dhalai District sanctioned in 2020-21 Chawmanu (Bhaiboon cherra High) sanctioned in and Dumburnagar (Krishna chandra para High School) blocks and 1 in Unakoti District, Kumarghat (Joyghanti H.S School) block sanctioned in 2017-18. All these hostels are running in refurbished buildings, but the buildings are not in good condition and for the safety and security of students, recommended construction of these 3 hostels duly checked by civil unit.
			<b>Sub Total</b>		<b>143</b>		<b>1381.90000</b>	<b>146</b>		<b>2059.90000</b>	<b>146</b>		<b>2051.50000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			5524		2007.98620	5527		2685.98620	5525		2622.60072	
3.2 - Opening of New School	3.2.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - Upper Primary (Previous) (Samagra)	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as per the proposal for meet the Recurring Cost -	
		2-Recurring Cost (Upto Class VIII) (Previous)	R	8	1.00000	8.00000				8	1.00000	8.00000	Recommended as per the proposal for meet the Recurring Cost - Recurring Cost (Upto Class VIII) (Previous)	
		Sub Total			12		12.00000	12		12.00000	12		12.00000	
		Total of Opening of New School			12		12.00000	12		12.00000	12		12.00000	
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	17	29.50600	501.60200				17	25.00000	425.00000	recommended as per Udise gap and norms	
		2-Boys Toilet	NR				120	5.50000	660.00000	120	5.50000	660.00000	recommended as per Udise gap and norms	
		3-Girls Toilets (Upto Class VIII)	NR	23	5.95000	136.85000	180	5.95000	1071.00000	180	5.50000	990.00000	recommended as per Udise gap and norms	
		4-Electrification (Upto Class VIII)	NR	3	2.33000	6.99000	172	2.33000	400.76000	44	2.33000	102.52000	recommended as per Udise gap and norms	
		5-CWSN Toilets (Upto Class VIII)	NR	38	3.98000	151.24000				38	3.98000	151.24000	recommended as per Udise gap and norms	
		6-Ramps and Handrails	NR	150	0.81500	122.25000				150	0.81500	122.25000	recommended as per Udise gap and norms	
		7-Repair of Dysfunctional Toilet	NR	169	1.50000	253.50000				150	1.50000	225.00000	recommended as per Udise gap and norms	
		Sub Total			400		1172.43200	846		3160.35200	699		2676.01000	
	Total of Strengthening of Existing Schools			400		1172.43200	846		3160.35200	699		2676.01000		
3.4 - Strengthening of Existing Schools BRC URC CRC	3.4.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC / URC	NR	2	105.00000	210.00000				2	95.00000	190.00000	recommended as per norms	
		Sub Total			2		210.00000	2		210.00000	2		190.00000	
	Total of Strengthening of Existing Schools			2		210.00000	2		210.00000	2		190.00000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			<b>BRC URC CRC</b>											
			<b>Total of Access &amp; Retention</b>		<b>5938</b>		<b>3402.41820</b>	<b>6387</b>		<b>6068.33820</b>	<b>6238</b>		<b>5500.61072</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	7	0.05000	0.35000				7	0.05000	0.35000	Recommended as proposed for 7 escorts for CwSN with a unit cost of Rs.500/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1	0.00500	0.00500				1	0.00500	0.00500	Recommended for 1 children with visual impairment as per UDISE+.
			3-Providing Aids & Appliances	R	5	0.03000	0.15000				5	0.03000	0.15000	Recommended as proposed for Aids & Appliances to CwSN with an average unit cost 3000 per child.
			4-Story tellers for CWSN including the usage of sign language	R	2	0.03000	0.06000				2	0.03000	0.06000	Recommended as proposed for support in ISL for HI children.
			<b>Sub Total</b>		<b>15</b>		<b>0.56500</b>	<b>15</b>		<b>0.56500</b>	<b>15</b>		<b>0.56500</b>	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	72	0.10000	7.20000				72	0.10000	7.20000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
			<b>Sub Total</b>		<b>72</b>		<b>7.20000</b>	<b>72</b>		<b>7.20000</b>	<b>72</b>		<b>7.20000</b>	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	836	0.02000	16.72000				836	0.02000	16.72000	Recommended for 836 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>836</b>		<b>16.72000</b>	<b>836</b>		<b>16.72000</b>	<b>836</b>		<b>16.72000</b>	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	2	0.02000	0.04000				2	0.02000	0.04000	Recommended for 2 girl with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>2</b>		<b>0.04000</b>	<b>2</b>		<b>0.04000</b>	<b>2</b>		<b>0.04000</b>	
		4.1.5 - Student Oriented	1-Sports & Exposure Visit	R	3	0.40000	1.20000				3	0.40000	1.20000	Recommended as proposed for sports events & undertaking exposure visits with a unit cost of

## Budget Demand - Tripura

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	
		Components (Upto Highest Class - VIII) (District Level) (Recurring)												Rs.40,000/district
			2-Therapeutic Services	R	8	0.50000	4.00000				8	0.50000	4.00000	Recommended as proposed for physiotherapy and speech therapy services etc, with a unit cost of Rs.50,000/district.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	2	0.38000	0.76000				2	0.38000	0.76000	Recommended as proposed for orientation program for educational administrators and parents with a unit cost of Rs.38,000/district.
			<b>Sub Total</b>		<b>13</b>		<b>5.96000</b>	<b>13</b>		<b>5.96000</b>	<b>13</b>		<b>5.96000</b>	
		4.1.6 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)												
			1-Assistive Devices, Equipments and TLM	R	6	0.00500	0.03000				6	0.00500	0.03000	Recommended as proposed for TLM.
			<b>Sub Total</b>		<b>6</b>		<b>0.03000</b>	<b>6</b>		<b>0.03000</b>	<b>6</b>		<b>0.03000</b>	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)												
			1-Escort Allowance	R	405	0.05000	20.25000				405	0.05000	20.25000	Recommended as proposed for 405 escorts for CwSN with a unit cost of Rs.500/month for 10 months
			2-Transport Allowance	R	467	0.05000	23.35000				467	0.05000	23.35000	Recommended as proposed for 467 transport facility for CwSN with a unit cost of Rs.500/month for 10 months
			3-Home Based Education	R	157	0.02500	3.92500				157	0.02500	3.92500	Recommended as proposed for 157 CwSN enrolled in HBE program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	86	0.00500	0.43000				86	0.00500	0.43000	Recommended for 86 children with visual impairment as per UDISE+.
			5-Providing Aids & Appliances	R	212	0.03000	6.36000				212	0.03000	6.36000	Recommended for 212 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			6-Reader Allowance- For only VI and Low vision	R	238	0.02000	4.76000				238	0.02000	4.76000	Recommended for 238 readers(as per udise+ for children with visual impairment and low vision as per UDISE+.
			<b>Sub Total</b>		<b>1565</b>		<b>59.07500</b>	<b>1565</b>		<b>59.07500</b>	<b>1565</b>		<b>59.07500</b>	
		4.1.8 -	1-Gap Identification for	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed 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	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			5524		2007.98620	5527		2685.98620	5525		2622.60072	
3.2 - Opening of New School	3.2.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - Upper Primary (Previous) (Samagra)	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as per the proposal for meet the Recurring Cost -	
		2-Recurring Cost (Upto Class VIII) (Previous)	R	8	1.00000	8.00000				8	1.00000	8.00000	Recommended as per the proposal for meet the Recurring Cost - Recurring Cost (Upto Class VIII) (Previous)	
		Sub Total			12		12.00000	12		12.00000	12		12.00000	
		Total of Opening of New School			12		12.00000	12		12.00000	12		12.00000	
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	17	29.50600	501.60200				17	25.00000	425.00000	recommended as per Udise gap and norms	
		2-Boys Toilet	NR				120	5.50000	660.00000	120	5.50000	660.00000	recommended as per Udise gap and norms	
		3-Girls Toilets (Upto Class VIII)	NR	23	5.95000	136.85000	180	5.95000	1071.00000	180	5.50000	990.00000	recommended as per Udise gap and norms	
		4-Electrification (Upto Class VIII)	NR	3	2.33000	6.99000	172	2.33000	400.76000	44	2.33000	102.52000	recommended as per Udise gap and norms	
		5-CWSN Toilets (Upto Class VIII)	NR	38	3.98000	151.24000				38	3.98000	151.24000	recommended as per Udise gap and norms	
		6-Ramps and Handrails	NR	150	0.81500	122.25000				150	0.81500	122.25000	recommended as per Udise gap and norms	
		7-Repair of Dysfunctional Toilet	NR	169	1.50000	253.50000				150	1.50000	225.00000	recommended as per Udise gap and norms	
		Sub Total			400		1172.43200	846		3160.35200	699		2676.01000	
	Total of Strengthening of Existing Schools			400		1172.43200	846		3160.35200	699		2676.01000		
3.4 - Strengthening of Existing Schools BRC URC CRC	3.4.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC / URC	NR	2	105.00000	210.00000				2	95.00000	190.00000	recommended as per norms	
		Sub Total			2		210.00000	2		210.00000	2		190.00000	
	Total of Strengthening of Existing Schools			2		210.00000	2		210.00000	2		190.00000		



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	
		BRC URC CRC												
	Total of Access & Retention				5938		3402.41820	6387		6068.33820	6238		5500.61072	
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	7	0.05000	0.35000				7	0.05000	0.35000	Recommended as proposed for 7 escorts for CwSN with a unit cost of Rs.500/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	1	0.00500	0.00500				1	0.00500	0.00500	Recommended for 1 children with visual impairment as per UDISE+.
			3-Providing Aids & Appliances	R	5	0.03000	0.15000				5	0.03000	0.15000	Recommended as proposed for Aids & Appliances to CwSN with an average unit cost 3000 per child.
			4-Story tellers for CWSN including the usage of sign language	R	2	0.03000	0.06000				2	0.03000	0.06000	Recommended as proposed for support in ISL for HI children.
			Sub Total		15		0.56500	15		0.56500	15		0.56500	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	72	0.10000	7.20000				72	0.10000	7.20000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
			Sub Total		72		7.20000	72		7.20000	72		7.20000	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	836	0.02000	16.72000				836	0.02000	16.72000	Recommended for 836 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		836		16.72000	836		16.72000	836		16.72000	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	2	0.02000	0.04000				2	0.02000	0.04000	Recommended for 2 girl 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		2		0.04000	2		0.04000	2		0.04000	
		4.1.5 - Student Oriented	1-Sports & Exposure Visit	R	3	0.40000	1.20000				3	0.40000	1.20000	Recommended as proposed for sports events & undertaking exposure visits with a unit cost of

## Budget Demand - Tripura

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	
		Components (Upto Highest Class - VIII) (District Level) (Recurring)												Rs.40,000/district
			2-Therapeutic Services	R	8	0.50000	4.00000				8	0.50000	4.00000	Recommended as proposed for physiotherapy and speech therapy services etc, with a unit cost of Rs.50,000/district.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	2	0.38000	0.76000				2	0.38000	0.76000	Recommended as proposed for orientation program for educational administrators and parents with a unit cost of Rs.38,000/district.
			<b>Sub Total</b>		<b>13</b>		<b>5.96000</b>	<b>13</b>		<b>5.96000</b>	<b>13</b>		<b>5.96000</b>	
		4.1.6 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	6	0.00500	0.03000				6	0.00500	0.03000	Recommended as proposed for TLM.
			<b>Sub Total</b>		<b>6</b>		<b>0.03000</b>	<b>6</b>		<b>0.03000</b>	<b>6</b>		<b>0.03000</b>	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	405	0.05000	20.25000				405	0.05000	20.25000	Recommended as proposed for 405 escorts for CwSN with a unit cost of Rs.500/month for 10 months
			2-Transport Allowance	R	467	0.05000	23.35000				467	0.05000	23.35000	Recommended as proposed for 467 transport facility for CwSN with a unit cost of Rs.500/month for 10 months
			3-Home Based Education	R	157	0.02500	3.92500				157	0.02500	3.92500	Recommended as proposed for 157 CwSN enrolled in HBE program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	86	0.00500	0.43000				86	0.00500	0.43000	Recommended for 86 children with visual impairment as per UDISE+.
			5-Providing Aids & Appliances	R	212	0.03000	6.36000				212	0.03000	6.36000	Recommended for 212 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			6-Reader Allowance- For only VI and Low vision	R	238	0.02000	4.76000				238	0.02000	4.76000	Recommended for 238 readers(as per udise+ for children with visual impairment and low vision as per UDISE+.
			<b>Sub Total</b>		<b>1565</b>		<b>59.07500</b>	<b>1565</b>		<b>59.07500</b>	<b>1565</b>		<b>59.07500</b>	
		4.1.8 -	1-Gap Identification for	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended as proposed 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	
		Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	OoSCwSN											conducting block level survey for identification of out of school CwSN, with a unit cost of Rs.10,000/BRC.
			2-Assistive Devices, Equipments and TLM	R	9	0.10000	0.90000				9	0.10000	0.90000	Recommended as proposed for appropriate TLM development with a unit cost of Rs.10,000/BRC.
			3-Environment Building programme	R	47	0.10000	4.70000				47	0.10000	4.70000	Recommended as proposed for observing international day of persons with disabilities.
			<b>Sub Total</b>		<b>58</b>		<b>5.80000</b>	<b>58</b>		<b>5.80000</b>	<b>58</b>		<b>5.80000</b>	
		4.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	9	2.40000	21.60000				9	2.40000	21.60000	Financial support for 9 special educators (in position only) may be considered with a unit cost of Rs.2.40 lakh/annum/special educator, subject to submission of details by the State.
			<b>Sub Total</b>		<b>9</b>		<b>21.60000</b>	<b>9</b>		<b>21.60000</b>	<b>9</b>		<b>21.60000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>2576</b>		<b>116.99000</b>	<b>2576</b>		<b>116.99000</b>	<b>2576</b>		<b>116.99000</b>	
		<b>Total of Inclusive Education</b>			<b>2576</b>		<b>116.99000</b>	<b>2576</b>		<b>116.99000</b>	<b>2576</b>		<b>116.99000</b>	
	5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	R	8	10.00000	80.00000				8	10.00000	80.00000	Recommended for District level to conduct various assessment related activities @Rs 10 lakh per district
			<b>Sub Total</b>		<b>8</b>		<b>80.00000</b>	<b>8</b>		<b>80.00000</b>	<b>8</b>		<b>80.00000</b>	
			<b>Total of Assessment at National &amp; State level</b>		<b>8</b>		<b>80.00000</b>	<b>8</b>		<b>80.00000</b>	<b>8</b>		<b>80.00000</b>	
		5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	R	9	0.60000	5.40000				9	0.60000	5.40000	Recommended the activity for 8 district & 1 State
			2-Science Kit	R	663	0.09800	64.97400				663	0.09752	64.65576	Recommended as proposed. State ensure that no duplicacy of kits in the schools
			3-Excursion Trip for Students within State	R	123416	0.00200	246.83200				123416	0.00200	246.83200	Recommended as proposed
			4-Maths Kit	R	663	0.01800	11.93400				663	0.01780	11.80140	Recommended as proposed. State ensure that no duplicacy of kits in the schools



## Budget Demand - Tripura

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	
			Sub Total		124751		329.14000	124751		329.14000	124751		328.68916	
			Total of Rastriya Aavishkar Abhiyan		124751		329.14000	124751		329.14000	124751		328.68916	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	1303	0.25000	325.75000				1303	0.25000	325.75000	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	256	0.50000	128.00000				256	0.50000	128.00000	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	18	0.75000	13.50000				18	0.75000	13.50000	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 >= 1 and <= 30)	R	1608	0.10000	160.80000				1608	0.10000	160.80000	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		3185		628.05000	3185		628.05000	3185		628.05000	
			Total of Composite School Grant		3185		628.05000	3185		628.05000	3185		628.05000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	34503	0.00500	172.51500				33368	0.00500	166.84000	Recommended as per norm for 25% of the total students enrolled in grades 6 to 8 in government schools as per UDISE+
			Sub Total		34503		172.51500	34503		172.51500	33368		166.84000	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary )	R	344967	0.00005	17.24835				344967	0.00005	17.24835	Recommended for implementing Holistic Progress Card @ Rs. 5/- per as per norms for students in Grades 1 to 8.
			2-Youth & Eco Club	R	1102	0.15000	165.30000				1102	0.15000	165.30000	Recommended as proposed for activities to be conducted under Youth and Eco Club. These clubs have been constituted in all government schools and under each club there are different

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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	
														clubs i.e., Debating & Language (English/ Bengali/ Kokborok) Club, Performing & Fine Arts Club, Quiz Club and Bal Sansad.
			3-Youth & Eco Club(stand alone primary only schools)	R	2083	0.05000	104.15000				2083	0.05000	104.15000	Recommended as proposed for activities to be conducted under Youth and Eco Club. These clubs have been constituted in all government schools and under each club there are different clubs i.e., Debating & Language (English/ Bengali/ Kokborok) Club, Performing & Fine Arts Club, Quiz Club and Bal Sansad.
			4-Fund for Safety and Security at School Level	R	3185	0.02000	63.70000				3185	0.02000	63.70000	Recommended as proposed for safety and security measures to be taken up as per state specific guidelines.
			5-Twinning of schools	R	337	0.10000	33.70000				337	0.10000	33.70000	Recommended as proposed for exposure visit to high performing schools for observing teaching learning practices and sharing & exchange of ideas and experiences.
			6-Teacher Diary	R	6990	0.00100	6.99000				6990	0.00100	6.99000	Recommended as proposed Teacher Dairy for planning and monitoring of students progress.
			7-Saksham Tripura	R	800	0.05000	40.00000				800	0.05000	40.00000	Recommended as proposed for the Saksham Tripura project for comprehensive development of CwSN. This project includes capacity building and training of teachers on identification and intervention for cognitive disabilities and awareness programme for parents and SMC members.
			8-TLM Park	R	304	0.50000	152.00000				304	0.50000	152.00000	Recommended as proposed for establishment of TLM Park in uncovered 304 schools. This fund will also be utilized for provision of various learning models such as solar system, law of motion, Maps, etc.
			9-Workbooks	R	140615	0.00200	281.23000				140615	0.00200	281.23000	Recommended as proposed printing cost of workbooks for different subjects

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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	
														to be provided to students of grades 1 to 8
			10-Vidyalaya Chalo Abhiyan	R	7858	0.01200	94.29600				7858	0.01200	94.29600	Recommended as proposed for Vidyalaya Chalo Abhiyan for identification of OoSC through household survey and implementing a specialized learning package for those identified for smooth transit into the school system.
			11-Implementation of Tripura School Assessment & Accreditation Framework (TSAAF)	R	3209	0.01600	51.34400				3209	0.01600	51.34400	Recommended for Implementation of School Assessment and Accreditation Framework developed by the State. This fund will be utilized for capacity building of school leaders and developing a cadre of mentors through training and certification.
			12-Awareness of Vidyanjali	R	1	139.89000	139.89000				1	95.00000	95.00000	Recommended as appraised for various activities to be conducted for generating awareness on Vidyanjali i.e., training of master trainers, IEC-material development and printing, workshops and awareness programmes at various levels, etc.
			13-Creating Awareness & IEC Campaign for Tobacco-Free Schools	R	1	313.50000	313.50000				1	313.50000	313.50000	Recommended as proposed for Prakash- A campaign to Eradicate Tobacco & Drug Abuse in Schools of Tripura. Under this, interactive workshops and seminars will be organized with experts and awareness week will be observed at various levels i.e., the school, district and state level.
			<b>Sub Total</b>		<b>511452</b>		<b>1463.34835</b>	<b>511452</b>		<b>1463.34835</b>	<b>511452</b>		<b>1418.45835</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>545955</b>		<b>1635.86335</b>	<b>545955</b>		<b>1635.86335</b>	<b>544820</b>		<b>1585.29835</b>	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-TLM Grant	R	332	0.10000	33.20000				332	0.10000	33.20000	recommended as proposed TLM Grant for 332 CRC @Rs.10000/- per CRC.
			2-Meeting, TA	R	332	0.08000	26.56000				332	0.08000	26.56000	Recommended as proposed Meeting, TA for 332 CRCs @Rs.8000/- per CRC.
			3-Contingency Grant	R	332	0.30000	99.60000				332	0.30000	99.60000	Recommended as proposed

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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	
														Contingency grant for 332 CRCs @Rs. 30000/- per CRC.
			4-Financial Support for CRC Coordinator (one)	R	332	2.80000	929.60000				332	2.70000	896.40000	Recommended 12 months salary for 332 in-position CRCCs @Rs. 22500/- per person per month as per norms.
			<b>Sub Total</b>		<b>1328</b>		<b>1088.96000</b>	<b>1328</b>		<b>1088.96000</b>	<b>1328</b>		<b>1055.76000</b>	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	60	3.60000	216.00000				60	2.68125	160.87500	Recommended 12 months salary 50 in-position and 6 months salary for 10 vacant positions for Accountant-cum-support staff @Rs.24375/- per person per month as per norms.
			2-Financial Support for 1 Data Entry Operator in position	R	60	1.92000	115.20000				60	1.01496	60.89760	Recommended 6 months salary for 60 Data Entry Operator vacant positions @Rs. 16916 per person per month, as per norms.
			3-Financial Support for 1 MIS Coordinator in position	R	60	3.60000	216.00000				60	2.34254	140.55240	Recommended 12 months salary for 16 in-position and 6 months salary for 44 vacant position for MIS coordinator @Rs.30823/- per person per month, as per norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	20	2.55000	51.00000				20	2.23125	44.62500	Recommended 12 months salary 15 in-position and 6 months salary for 5 vacant positions for Resource Persons for CWSN @Rs.21250/- per person per month as per norms.
			5-Financial Support for 6 Resource Persons at BRC	R	360	3.80000	1368.00000				360	3.34092	1202.73120	Recommended 12 months salary for 360 in-position Subject Resource Persons in 60 BRCs @Rs.27841/- per person per month, as per norms.
			6-TLE/TLM Grant	R	60	0.10000	6.00000				60	0.10000	6.00000	Recommended as proposed TLE/TLM Grant for 60 BRCs @Rs. 1000/- per BRC.
			7-Meeting, TA	R	60	0.25000	15.00000				60	0.25000	15.00000	Recommended as proposed, Meeting, TA for 60 BRCs @Rs.25000/- per BRC.
			8-Contingency Grant	R	60	0.40000	24.00000				60	0.40000	24.00000	Recommended as proposed contingency grant for 60 BRCs @Rs.40000/- per BRC.
			<b>Sub Total</b>		<b>740</b>		<b>2011.20000</b>	<b>740</b>		<b>2011.20000</b>	<b>740</b>		<b>1654.68120</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Academic support through BRC/URC/CRC			2068		3100.16000	2068		3100.16000	2068		2710.44120	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	1102	0.13000	143.26000				1102	0.13000	143.26000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	2083	0.05000	104.15000				2083	0.05000	104.15000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		3185		247.41000	3185		247.41000	3185		247.41000	
		Total of Library Grants			3185		247.41000	3185		247.41000	3185		247.41000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	6902	0.02500	172.55000				6902	0.02500	172.55000	Recommended as proposed 5 days training to be conducted on the basis of TNA
			2-Teachers Class VI to VIII(Government Aided Schools)	R	124	0.02500	3.10000				124	0.02500	3.10000	Recommended as proposed 5 days training to be conducted on the basis of TNA
			3-KRP Training	R	184	0.02500	4.60000				184	0.02500	4.60000	Recommended a proposed 5 days KRPs training
			Sub Total		7210		180.25000	7210		180.25000	7210		180.25000	
		Total of Training for In-service Teacher and Head Teachers			7210		180.25000	7210		180.25000	7210		180.25000	
	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	426	2.40000	1022.40000				426	2.40000	1022.40000	Recommended for 413 schools which are functional excluding pM-SHRI Schools.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	114	0.38000	43.32000				114	0.38000	43.32000	Recommended as proposed.
			Sub Total		540		1065.72000	540		1065.72000	540		1065.72000	
		5.8.2 - Digital Hardware & Software (up to Highest	1-Smart Classroom (Type - II) (Elementary)	NR	48	2.40000	115.20000	129	2.40000	309.60000	43	2.40000	103.20000	Recommended two smart classrooms per school for 43 schools, excluding primary-only schools and those already sanctioned under Samagra Shiksha.



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 VIII) - NR	Sub Total		48		115.20000	129		309.60000	43		103.20000	
		Total of ICT and Digital Initiatives			588		1180.92000	669		1375.32000	583		1168.92000	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	154	2.00000	308.00000				154	2.00000	308.00000	Recommended as proposed
			Sub Total		154		308.00000	154		308.00000	154		308.00000	
		5.9.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	228	0.45000	102.60000				225	0.45000	101.25000	Recommended 225 schools for Child friendly furniture in which 208 new pre primary school and 17 pre primary school completed 5 years sanctioned during 2020-21 out of 228 proposed schools rest of school covered under PM Shri
			2-BALA Features	NR	228	0.25000	57.00000				225	0.25000	56.25000	Recommended 225 schools for Bala features in which 208 new pre primary school and 17 pre primary school completed 5 years sanctioned during 2020-21 out of 228 proposed schools rest of school covered under PM Shri
			3-Out Door Play Materials	NR	228	0.30000	68.40000				225	0.30000	67.50000	Recommended 225 schools for Out door play material in which 208 new pre primary school and 17 pre primary school completed 5 years sanctioned during 2020-21 out of 228 proposed schools rest of school covered under PM Shri
			Sub Total		684		228.00000	684		228.00000	675		225.00000	
		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	87360	0.00500	436.80000				87360	0.00500	436.80000	Recommended for 87360 students as per authorities letter provided by State However, UDISE+ 23-24 data shows 86150 students enrolled
			Sub Total		87360		436.80000	87360		436.80000	87360		436.80000	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	4566	0.00150	6.84900				4566	0.00150	6.84900	Recommended as proposed teacher resource material of Grade I and Grade II
			2-Capacity building of	R	4566	0.02500	114.15000				4566	0.02500	114.15000	Recommended as proposed for

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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		
			Teachers from Pre-Primary. Grades I and II											capacity building of Teachers of Pre Primary to Grade II	
			3-Independent periodic and holistic assessment of Students	R	8	10.00000	80.00000				8	10.00000	80.00000	Rs 80 lakh is recommended for conducting periodic and holistic assessment in all districts of the state@Rs 10 lakh per district	
			Sub Total		9140		200.99900	9140		200.99900	9140		200.99900		
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	8	5.00000	40.00000				8	5.00000	40.00000	8 district level PMUs are recommended @Rs 5 lakh per PMU. The fund is provided for the implementation of framework consisting roadmap,annual action plans and strengthening of PMUs at district level	
			Sub Total		8		40.00000	8		40.00000	8		40.00000		
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	20.00000	20.00000				1	20.00000	20.00000	Rs. 20 lakh recommended for state level PMU for the implemetation of framework consisting roadmap,annual action plans and strengthening of PMUs at State level	
			Sub Total		1		20.00000	1		20.00000	1		20.00000		
		Total of Foundational Literacy and Numeracy - FS				97347		1233.79900	97347		1233.79900	97338		1230.79900	
		5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	136210	0.00500	681.05000				136210	0.00500	681.05000	Recommended as proposed for TLM as per the norm as per enrolment in grades 3 to 5
	2-Teacher Resource Material (Grade III to V)			R	6848	0.00150	10.27200				6848	0.00150	10.27200	Recommended as proposed for Teacher Resource Material for teachers in grades 3 to 5	
	Sub Total			143058		691.32200	143058		691.32200	143058		691.32200			
	5.10.2 - In-Service Training		1-Capacity building of Teachers of (Grades III to V)	R	6848	0.02500	171.20000				6848	0.02500	171.20000	Recommended as proposed	
			Sub Total		6848		171.20000	6848		171.20000	6848		171.20000		
	Total of Elementary Head				149906		862.52200	149906		862.52200	149906		862.52200		
	Total of Quality Interventions				934203		9478.11435	934284		9672.51435	933054		9022.37971		
6 - Monitoring	6.1 -	6.1.1 -	1-Child Tracking System	R	498050	0.00003	14.94150				498050	0.00003	14.94150	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		
of the Scheme	Monitoring Information System (MIS)	Monitoring of the Scheme	2-MIS (UDISE +)	R	498050	0.00002	9.96100				498050	0.00002	9.96100	Recommended as proposed.	
			Sub Total			996100		24.90250	996100		24.90250	996100		24.90250	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed.	
			Sub Total			1		50.00000	1		50.00000	1		50.00000	
		Total of Monitoring Information System (MIS)				996101		74.90250	996101		74.90250	996101		74.90250	
		Total of Monitoring of the Scheme				996101		74.90250	996101		74.90250	996101		74.90250	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	2321.66000	2321.66000	1	2325.81000	2325.81000	1	2325.81000	2325.81000	Recommended @ 5%	
			Sub Total			1		2321.66000	1		2325.81000	1		2325.81000	
		Total of Program Management (MMMER)				1		2321.66000	1		2325.81000	1		2325.81000	
		Total of Program Management				1		2321.66000	1		2325.81000	1		2325.81000	
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	1	7782.45000	7782.45000				1	7605.00000	7605.00000	With reference to the PAB-2021-22 Minutes of Tripura Rs. 10140.00 lakh was approved at the Elementary level. The total reduction of salary for the current year 2025-26 is 25 percent Accordingly, for the financial year 2025-26, Rs. 7605.00 lakh is recommended as per the norm	
			Sub Total			1		7782.45000	1		7782.45000	1		7605.00000	
		Total of Financial Support for Teachers (HMs/Teachers)				1		7782.45000	1		7782.45000	1		7605.00000	
		Total of Financial Support for Teachers				1		7782.45000	1		7782.45000	1		7605.00000	
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	2083	0.05000	104.15000				2083	0.05000	104.15000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.	
			2-Sports & Physical Education (Upper Primary Schools )	R	1102	0.10000	110.20000				1102	0.10000	110.20000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.	



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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	
			Sub Total		3185		214.35000	3185		214.35000	3185		214.35000	
			Total of Sports & Physical Education		3185		214.35000	3185		214.35000	3185		214.35000	
			Total of Sports & Physical Education		3185		214.35000	3185		214.35000	3185		214.35000	
			Total of Elementary Education		260584		29211.3333	265304		32215.8073	265164		30807.3448	
					6		6	4		6	6		8	

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				2	309.08200	618.16400	1	300.00000	300.00000	Recommended a Double Section School (Class IX - X) as found eligible
			Sub Total						2		618.16400	1		300.00000
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (New) (Samagra)	R	1	12.50000	12.50000				1	12.50000	12.50000	Recommended as per the proposal for meet the Recurring Cost - Secondary (New) (Samagra)
			2-Recurring Cost - Secondary (Previous) (Samagra)	R	2	3.00000	6.00000				2	3.00000	6.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total			3		18.50000	3		18.50000	3		18.50000
		1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Arts Subject (XI - XII)	NR	3	48.90200	146.70600				3	48.90200	146.70600	Recommended 3 Higher Secondary School - Arts Subject (XI - XII).
			Sub Total			3		146.70600	3		146.70600	3		146.70600
		1.1.4 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - New Hr. Sec. (1 Subject) (Samagra)	R	3	20.00000	60.00000				3	20.00000	60.00000	Recommended as per the proposal for meet the Recurring Cost - New Hr. Sec. (1 Subject) (Samagra)
			2-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	8	5.00000	40.00000				8	5.00000	40.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)
			Sub Total			11		100.00000	11		100.00000	11		100.00000
		1.1.5 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	8	3.00000	24.00000				8	3.00000	24.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total			8		24.00000	8		24.00000	8		24.00000
		Total of Opening of New / Upgraded Schools					25		289.20600	27		907.37000	26	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEI			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Lab Equipment (Sci Lab)	NR	7	1.00000	7.00000	44	1.00000	44.00000	7	1.00000	7.00000	recommended as per Udise gap and norms		
			2-Science Lab	NR	7	32.21500	225.50500	44	32.21500	1417.46000	39	30.92000	1205.88000	recommended as per Udise gap and norms		
			3-Additional Classroom	NR	13	30.92900	402.07700	34	30.92900	1051.58600	34	30.92000	1051.28000	recommended as per Udise gap and norms		
			4-Girls Toilet	NR	2	5.95000	11.90000	14	5.95000	83.30000	14	5.50000	77.00000	recommended as per Udise gap and norms		
			5-Library Room	NR	7	42.77600	299.43200	25	42.77600	1069.40000	4	40.00000	160.00000	recommended as per Udise gap and norms		
			6-Ramps and Handrails	NR	30	0.81500	24.45000	64	0.81500	52.16000	64	0.81500	52.16000	recommended as per Udise gap and norms		
			7-Repair of Dysfunctional Girl Toilets	NR	25	1.50000	37.50000	387	1.50000	580.50000	383	1.50000	574.50000	recommended as per Udise gap and norms		
			8-Repair of Dysfunctional Boys Toilets	NR	40	1.50000	60.00000	444	1.50000	666.00000	376	1.50000	564.00000	recommended as per Udise gap and norms		
			9-Electrification	NR	1	5.60000	5.60000	14	5.60000	78.40000	6	5.60000	33.60000	recommended as per Udise gap and norms		
			10-CWSN Toilet	NR	39	3.98000	155.22000				39	3.98000	155.22000	recommended as per Udise gap and norms		
			Sub Total			171		1228.68400	1109		5198.02600	966		3880.64000		
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	9	42.77600	384.98400	15	42.77600	641.64000	4	40.00000	160.00000	recommended as per Udise gap and norms		
			2-Lab Equipment (Sci Lab)	NR	9	1.00000	9.00000				8	1.00000	8.00000	recommended as per Udise gap and norms		
			3-Science Lab	NR	9	32.21500	289.93500	29	32.21500	934.23500	15	30.92000	463.80000	recommended as per Udise gap and norms		
			4-Additional Classroom	NR	49	30.92900	1515.52100	76	30.92900	2350.60400	66	30.92000	2040.72000	recommended as per Udise gap and norms		
			5-Girls Toilet	NR	3	5.95000	17.85000	16	5.95000	95.20000	16	5.50000	88.00000	recommended as per Udise gap and norms		
			Sub Total			79		2217.29000	145		4030.67900	109		2760.52000		
		Total of Strengthening of Existing Schools					250		3445.97400	1254		9228.70500	1075		6641.16000	
		Total of Access & Retention					275		3735.18000	1281		10136.0750	1101		7230.36600	

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	
										0				
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	943	0.03000	28.29000				943	0.03000	28.29000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	943	0.01500	14.14500				943	0.01500	14.14500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		1886		42.43500	1886		42.43500	1886		42.43500	
		Total of Community Mobilization		1886		42.43500	1886		42.43500	1886		42.43500		
	Total of RTE Entitlements				1886		42.43500	1886		42.43500	1886		42.43500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	137914	0.00005	6.89570				137914	0.00005	6.89570	Recommended for implementing Holistic Progress Card @ Rs. 5/- per Card as per norms for 137914 students in Grade 9-12
			2-Funds for Safety and Security	R	943	0.02000	18.86000				943	0.02000	18.86000	Recommended as proposed as per norm for safety and security measures to be taken up as per state specific guidelines.
			3-Youth & Eco Club	R	943	0.25000	235.75000				943	0.25000	235.75000	Recommended as proposed for activities to be conducted under Youth and Eco Club. These clubs have been constituted in all government schools and under each club there are different clubs i.e., Debating & Language (English/ Bengali/ Kokborok) Club, Performing & Fine Arts Club, Quiz Club and Bal Sansad.
			4-TLM Park	R	167	0.50000	83.50000				167	0.50000	83.50000	Recommended as proposed TLM Park for the uncovered 167 schools proposed. This fund will also be utilized for provision of various grade appropriate learning models.
			5-Vidyalaya Chalo Abhiyan	R	7162	0.01200	85.94400				7162	0.01200	85.94400	Recommended as proposed for enrolment drives, under the Vidyalaya Chalo Abhiyan, involving activities such as awareness and orientation of the community, IEC, PTA meetings, at the School, block, district and state level
			6-WorkBook	R	153198	0.00200	306.39600				153198	0.00200	306.39600	Recommended as proposed for 153198 students of grades 9 to 12 for workbooks to be developed by the

## Budget Demand - Tripura

☐ 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	
														SCERT in different subjects.
			7-District Level Sports Tournament	R	8	2.00000	16.00000				8	2.00000	16.00000	Recommended as proposed for district level Sports Tournament @ Rs. 2 lakh per district, including for screenings to be organized at the block level.
			8-State Level Sports Tournament	R	1	4.00000	4.00000				1	4.00000	4.00000	Recommended as proposed for state level Sports tournament, to be organized as a culmination of the district level tournaments.
			9-Implementation of Tripura School Assessment & Accreditation Framework (TSAAF)	R	1003	0.01600	16.04800				1003	0.01600	16.04800	Recommended as proposed for formation of School Complexes in remaining 6 districts. This fund will also cover development of framework, capacity building of school heads and teachers and for development of framework for integration with the State VSK
			<b>Sub Total</b>		<b>301339</b>		<b>773.39370</b>	<b>301339</b>		<b>773.39370</b>	<b>301339</b>		<b>773.39370</b>	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended for TA/DA
			2-Kala Utsav	R	9	1.34000	12.06000				9	1.34000	12.06000	Recommended as proposed
			<b>Sub Total</b>		<b>10</b>		<b>14.06000</b>	<b>10</b>		<b>14.06000</b>	<b>10</b>		<b>14.06000</b>	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	23854	0.00500	119.27000				23854	0.00500	119.27000	Recommended as proposed LEP covering students in grades 9 to 12 in government schools
			<b>Sub Total</b>		<b>23854</b>		<b>119.27000</b>	<b>23854</b>		<b>119.27000</b>	<b>23854</b>		<b>119.27000</b>	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	1	7.00000	7.00000				1	5.00000	5.00000	Recommended as proposed as per Band Competition Guidelines
			<b>Sub Total</b>		<b>1</b>		<b>7.00000</b>	<b>1</b>		<b>7.00000</b>	<b>1</b>		<b>5.00000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>325204</b>		<b>913.72370</b>	<b>325204</b>		<b>913.72370</b>	<b>325204</b>		<b>911.72370</b>	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	8	10.00000	80.00000				8	10.00000	80.00000	Recommended for District level to conduct various assessment related activities @Rs 10 lakh per district
			<b>Sub Total</b>		<b>8</b>		<b>80.00000</b>	<b>8</b>		<b>80.00000</b>	<b>8</b>		<b>80.00000</b>	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Assessment at National & State level			8		80.00000	8		80.00000	8		80.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII )	1-Teachers Class XI to XII (Government Schools)	R	4206	0.02500	105.15000				4206	0.02500	105.15000	Recommended as proposed 5 days training to be conducted on the basis of TNA
			2-Teachers Class XI to XII (Government Aided Schools)	R	499	0.02500	12.47500				499	0.02500	12.47500	Recommended as proposed 5 days training to be conducted on the basis of TNA
			3-Teachers Class IX to X (Government Schools)	R	5928	0.02500	148.20000				5928	0.02500	148.20000	Recommended as proposed 5 days training to be conducted on the basis of TNA
			4-Teachers Class IX to X (Government Aided Schools)	R	511	0.02500	12.77500				511	0.02500	12.77500	Recommended as proposed 5 days training to be conducted on the basis of TNA
			5-KRPs training at State level (Class IX to X)	R	170	0.02500	4.25000				170	0.02500	4.25000	Recommended as proposed for 5 days training of KRPs
			6-KRPs training at State level (Class XI to XII)	R	170	0.02500	4.25000				170	0.02500	4.25000	Recommended as proposed for 5 days training of KRPs
		Sub Total				11484		287.10000	11484		287.10000	11484		287.10000
	Total of Training for In-service Teacher and Head Teachers				11484		287.10000	11484		287.10000	11484		287.10000	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	92	0.25000	23.00000				92	0.25000	23.00000	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	378	0.50000	189.00000				378	0.50000	189.00000	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	444	0.75000	333.00000				444	0.75000	333.00000	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	26	1.00000	26.00000				26	1.00000	26.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-School Grant (Enrol >= 1 and <= 30)	R	3	0.10000	0.30000				3	0.10000	0.30000	maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>943</b>		<b>571.30000</b>	<b>943</b>		<b>571.30000</b>	<b>943</b>		<b>571.30000</b>	
			<b>Total of Composite School Grant</b>		<b>943</b>		<b>571.30000</b>	<b>943</b>		<b>571.30000</b>	<b>943</b>		<b>571.30000</b>	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	559	0.15000	83.85000				559	0.15000	83.85000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal.
			2-Senior Secondary School (Upto Class XII)	R	384	0.20000	76.80000				384	0.20000	76.80000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.
			<b>Sub Total</b>		<b>943</b>		<b>160.65000</b>	<b>943</b>		<b>160.65000</b>	<b>943</b>		<b>160.65000</b>	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rastriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	9	0.60000	5.40000				9	0.60000	5.40000	Recommended as proposed for conducting the Science Exhibition in all the 8 Districts and 1 at State level
			2-Study Trip for Students to Higher Institutions (Within States)	R	70465	0.00200	140.93000				70465	0.00200	140.93000	Recommended as proposed
			3-Maths Kit	R	537	0.02050	11.00850				537	0.02040	10.95480	Recommended as per NCERT Norms
			4-Science Kit	R	537	0.12050	64.70850				537	0.12050	64.70850	Recommended as proposed. State ensure that no duplicacy of kits in the schools
			5-Formation of Science / Maths Clubs	R	1003	0.05000	50.15000				1003	0.05000	50.15000	Recommended as proposed
			<b>Sub Total</b>		<b>72551</b>		<b>272.19700</b>	<b>72551</b>		<b>272.19700</b>	<b>72551</b>		<b>272.14330</b>	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary)	NR	6	6.40000	38.40000	2	6.40000	12.80000	2	6.40000	12.80000	Recommended for 2 schools as per enrolment norm and the ICT labs are not available.
			<b>Sub Total</b>		<b>6</b>	<b>6.40000</b>	<b>38.40000</b>	<b>2</b>	<b>6.40000</b>	<b>12.80000</b>	<b>2</b>	<b>6.40000</b>	<b>12.80000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		(upto Highest Class XII) - NR	250 - 700)												
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	14	4.50000	63.00000	119	4.50000	535.50000	93	4.50000	418.50000	Recommended for 93 schools as per enrolment norm and the ICT labs are not available	
			3-Additional ICT Lab (Enrolment > 700 ) Existing	NR	25	6.40000	160.00000				25	6.40000	160.00000	Recommended ICT lab in 25 schools where enrolment in grade VI and above >700.	
			4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR				33	2.40000	79.20000	33	2.40000	79.20000	Recommended two smart classrooms per school for 33 schools, excluding elementary schools and those already sanctioned under Samagra Shiksha.	
			5-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	14	2.50000	35.00000	32	2.50000	80.00000	32	2.50000	80.00000	Recommended for 32 schools as per enrolment norm and the ICT labs are not available.	
			Sub Total				59		296.40000	211		867.50000	185		750.50000
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	544	2.41765	1315.20160	548	2.41765	1324.87220	544	2.40000	1305.60000	Recommended as proposed.	
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	772	0.38000	293.36000				772	0.38000	293.36000	Recommended as proposed.	
			Sub Total				1316		1608.56160	1320		1618.23220	1316		1598.96000
		Total of ICT and Digital Initiatives				1375		1904.96160	1531		2485.73220	1501		2349.46000	
	Total of Quality interventions					412508		4189.93230	412664		4770.70290	412634		4632.37700	
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	579.00000	579.00000				1	544.50000	544.50000	With reference to the PAB-2021-22 Minutes of Tripura Rs. 726.00 lakh was approved at the Secondary level. The total reduction of salary for the current year 2025-26 is 25 percent Accordingly, for the financial year 2025-26, Rs. 544.50 lakh is	

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		
														recommended as per the norm	
			Sub Total			1		579.00000	1		579.00000	1			544.50000
			Total of Financial Support for Teachers (HMs/Teachers)			1		579.00000	1		579.00000	1			544.50000
			Total of Financial Support for Teachers			1		579.00000	1		579.00000	1			544.50000
5 - Gender & Equity	5.1 - Rani Laxmibai Atma Raksha Prashikshan	5.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	941	0.15000	141.15000				941	0.15000	141.15000	Recommended for 941 schools @Rs5000 per month for 3 months for Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	
			Sub Total			941		141.15000	941		141.15000	941		141.15000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			941		141.15000	941		141.15000	941		141.15000		
	5.2 - Special Projects for Equity	5.2.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	170	0.20000	34.00000				161	0.20000	32.20000	Recommended for 161 schools as rest of the schools are already covered in previous years.	
			Sub Total			170		34.00000	170		34.00000	161		32.20000	
		5.2.2 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	941	0.05000	47.05000				941	0.05000	47.05000	Recommended as proposed for 941 School	
			2-Career Guidance Programme for Girls	R	941	0.05000	47.05000				941	0.05000	47.05000	Recommended as proposed for 941 schools	
			3-Kishori Utkarsh Manch	R	8	5.00000	40.00000				8	4.00000	32.00000	Recommended @Rs 4 lakhs for 8 districts for Kishori Utkarsh Manch	
			4-Sanitary pad	R				73556	0.00300	220.66800	73556	0.00300	220.66800	Recommended as proposed for all 73556 girls in secondary grades (IX to XII)	
			Sub Total			1890		134.10000	75446		354.76800	75446		346.76800	
		Total of Special Projects for Equity			2060		168.10000	75616		388.76800	75607		378.96800		
	Total of Gender & Equity			3001		309.25000	76557		529.91800	76548		520.11800			
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest	1-Sports & Exposure Visit	R	5	0.40000	2.00000				5	0.40000	2.00000	Recommended as proposed for sports events & undertaking exposure visits with a unit cost of Rs.40,000/district.	
			2-Orientation of Principals	R	3	0.38000	1.14000				3	0.38000	1.14000	Recommended as proposed 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	
		Class - XII) (District Level) (Recurring)	Educational administrators parents / guardians etc.											orientation program for educational administrators and parents with a unit cost of Rs.38,000/district
			<b>Sub Total</b>		<b>8</b>		<b>3.14000</b>	<b>8</b>		<b>3.14000</b>	<b>8</b>		<b>3.14000</b>	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed for appropriate TLM development with a unit cost of Rs.10,000/BRC.
			2-Environment Building programme	R	13	0.10000	1.30000				13	0.10000	1.30000	Recommended as proposed for observing international day of persons with disabilities, with a unit cost of Rs.10,000/BRC.
			<b>Sub Total</b>		<b>14</b>		<b>1.40000</b>	<b>14</b>		<b>1.40000</b>	<b>14</b>		<b>1.40000</b>	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	154	0.05000	7.70000				154	0.05000	7.70000	Recommended as proposed for 154 escorts for CwSN with a unit cost of Rs.500/month for 10 months
			2-Transport Allowance	R	205	0.05000	10.25000				205	0.05000	10.25000	Recommended as proposed for 205 CwSN with a unit cost of Rs.500/month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	65	0.00500	0.32500				65	0.00500	0.32500	Recommended for 65 children (as per udise+) with visual impairment identified by the State.
			4-Providing Aids & Appliances	R	88	0.03000	2.64000				88	0.03000	2.64000	Recommended as proposed for 88 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost)
			5-Reader Allowance- For only VI and Low vision	R	143	0.02000	2.86000				143	0.02000	2.86000	Recommended for 143 readers for children with visual impairment/low vision as per UDISE+.
			<b>Sub Total</b>		<b>655</b>		<b>23.77500</b>	<b>655</b>		<b>23.77500</b>	<b>655</b>		<b>23.77500</b>	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	364	0.02000	7.28000				364	0.02000	7.28000	Recommended for 364 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			<b>Sub Total</b>		<b>364</b>		<b>7.28000</b>	<b>364</b>		<b>7.28000</b>	<b>364</b>		<b>7.28000</b>	
		6.1.5 - Identification	1-Identification and Assessment (Medical	R	72	0.10000	7.20000				72	0.10000	7.20000	Recommended as proposed for annual assessment camps with a unit cost of



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	
		& Assessment (Upto Highest Class - XII)	Assessment Camps) (Upto Highest Class XII)											Rs. 10,000/BRC.
			Sub Total		72		7.20000	72		7.20000	72		7.20000	
		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	200	0.02500	5.00000				165	0.02500	4.12500	Recommended for 5 days capacity building program for 165 special educators (in position only) with a unit cost of Rs.500/day/special educator.
			Sub Total		200		5.00000	200		5.00000	165		4.12500	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	200	3.00000	600.00000				200	2.73750	547.50000	In the year 2022-23, new 100 special educators were approved by the PAB to the State. State has appointed 65 Special Educator only so far (as reported by State in Plan) 100 special educators are already in position (previously approved) and State is planning to recruit remaining also. Therefore, State may be provided an amount of Rs. 52.50 lakh for 6 months for 35 special educators (25,000 per special educator per month) to be appointed by State (as the recruitment process is ongoing). Rest 165 (in position) with unit cost of 3 lakh per annum per special educator may be recommended as proposed.
			Sub Total		200		600.00000	200		600.00000	200		547.50000	
			Total of Provision for Children with Special Needs (CWSN)		1513		647.79500	1513		647.79500	1478		594.42000	
		Total of Inclusive Education			1513		647.79500	1513		647.79500	1478		594.42000	
7 - Skill Education	7.1 - Introduction of Vocational Education at	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	42	3.00000	126.00000	130	3.00000	390.00000	130	3.00000	390.00000	Recommended 130 schools with single sector under the norms
			Sub Total		42		126.00000	130		390.00000	130		390.00000	

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	
	Secondary and higher Secondary	7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	42	1.80000	75.60000	130	1.80000	234.00000	130	1.80000	234.00000	Recommended 9 month support for 130 trainers in 130 schools
			2-Financial Support for Resource Persons (New)	R	42	0.31300	13.14600	130	0.31300	40.69000	130	0.31300	40.69000	Recommended as proposed for 130 schools
			3-Raw material Grant for new school per course (New)	R	42	0.56300	23.64600	130	0.56300	73.19000	130	0.56300	73.19000	Recommended as proposed for 130 schools
			4-Cost of providing Hands on Skill Training to students (New)	R	42	0.30000	12.60000	130	0.30000	39.00000	130	0.30000	39.00000	Recommended as proposed for 130 schools
			5-Office Expenses / Contingencies for New School (New)	R	42	0.25000	10.50000	130	0.25000	32.50000	130	0.25000	32.50000	Recommended as proposed for 130 schools
			6-Induction training of Teachers VE - Teachers (10 Days)	R	42	0.05000	2.10000	130	0.05000	6.50000	130	0.05000	6.50000	For 10 days in-service training of 130 trainers
			<b>Sub Total</b>		<b>252</b>		<b>137.59200</b>	<b>780</b>		<b>425.88000</b>	<b>780</b>		<b>425.88000</b>	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	535	2.40000	1284.00000	555	2.40000	1332.00000	555	2.40000	1332.00000	Recommended as proposed for 555 trainers including 53 trainers for 2nd sector approved
			2-Financial Support for Resource Persons (Existing)	R	381	1.18360	450.95160	381	1.20000	457.20000	381	1.20000	457.20000	Recommended as proposed 381 schools
			3-Raw material grant for new school per course (Existing)	R	381	2.13040	811.68240	381	2.15900	822.57900	381	2.15900	822.57900	Recommended as proposed 381 schools
			4-Cost of providing Hands Training Students (Existing)	R	381	1.13620	432.89220	381	1.15200	438.91200	381	1.15200	438.91200	Recommended as proposed 381 schools
			5-Assessment and Certification Cost (Existing)	R	21067	0.00600	126.40200				21067	0.00600	126.40200	Recommended as per the proposal @ Rs 600 per students.
			6-Office Expenses / Contingencies for School (Existing)	R	381	0.94690	360.76890	381	0.96000	365.76000	381	0.96000	365.76000	Recommended as proposed 381 schools
			7-Induction training of VE - Teachers (10 Days) -	R	128	0.05000	6.40000	148	0.05000	7.40000	148	0.05000	7.40000	For 10 days induction training of 148 trainers to be recruited



## Budget Demand - Tripura

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			
			(Existing)													
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	407	0.02500	10.17500				407	0.02500	10.17500	For 5 days in-service training of 407 in position trainers		
			9-Recurring Support for Hub and Spoke Schools (Previous)	R	45	1.88889	85.00005				45	1.88889	85.00005	Recommended as proposed for 45 hub schools for functioning of spoke school		
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	1380	0.03000	41.40000				1380	0.03000	41.40000	For students of spoke schools		
			Sub Total			25086		3609.67215	25126		3686.82805	25126		3686.82805		
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	33	3.00000	99.00000	53	3.00000	159.00000	53	3.00000	159.00000	Recommended as per the proposal for 2nd sector in 53 schools		
			Sub Total			33		99.00000	53		159.00000	53		159.00000		
		Total of Introduction of Vocational Education at Secondary and higher Secondary					25413		3972.26415	26089		4661.70805	26089		4661.70805	
		Total of Skill Education					25413		3972.26415	26089		4661.70805	26089		4661.70805	
		8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	386	0.25000	96.50000				386	0.25000	96.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
2-Sports & Physical Education ( Secondary)	R				559	0.25000	139.75000				559	0.25000	139.75000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.		
Sub Total						945		236.25000	945		236.25000	945		236.25000		
Total of Sports & Physical Education					945		236.25000	945		236.25000	945		236.25000			
Total of Sports & Physical Education					945		236.25000	945		236.25000	945		236.25000			
Total of Secondary Education					445542		13712.10645	520936		21603.88395	520682		18462.17405			



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 - Civil Work :Strengthenin g of physical infrastructure in TEI (SCERTs/DIE Ts/BITEs)	1.1.1 - Establishment of Special Cells in SCERT - NR	1-Social Studies	NR	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed
			Sub Total		1		10.00000	1		10.00000	1		10.00000	
		1.1.2 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	1	449.06000	449.06000				1	422.00000	422.00000	Recommended as appraised for construction of administrative block in DIET Kailashahar
			2-SCERT	NR				2	152.80000	305.60000	2	152.80000	305.60000	Recommended 100 seated dining hall and cafeteria - 179.90 lakh 100 seated training hall - 125.69 Lakh
			Sub Total		1		449.06000	3		754.66000	3		727.60000	
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		2		459.06000	4		764.66000	4		737.60000		
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-DIETs	NR	4	10.00000	40.00000				4	6.40000	25.60000	Recommended as proposed ICT labs for the 4 new DIETs made functional in 2024-25.
			2-BITEs	NR	1	10.00000	10.00000				1	6.40000	6.40000	Recommended as per norm for ICT lab in the BITE
			Sub Total		5		50.00000	5		50.00000	5		32.00000	
		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 set up in the SCERT
			2-DIETs (Technology Support)	R	4	2.40000	9.60000				4	2.40000	9.60000	Recommended as proposed recurring grant for the ICT labs established in the 4 DIETs
			Sub Total		5		12.00000	5		12.00000	5		12.00000	
		Total of Technology Support to TEIs		10		62.00000	10		62.00000	10		44.00000		
	1.3 - Program & Activities	1.3.1 - Program &	1-Program & Activities (DIET)	R	8	20.00000	160.00000				8	20.00000	160.00000	Recommended as proposed for various programmes and activities to be conducted by the 8 DIETs

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	
	including Faculty Development of Teacher Educators	Activities including Faculty Development of Teacher Educators	2-Specific projects for Research activities (DIET)	R	8	2.00000	16.00000				8	2.00000	16.00000	Recommended as proposed for action researches and full scale researches to be conducted by the 8 DIETs
			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, including faculty development programme
			4-Specific programme for Research activities (SCERT)	R	2	5.00000	10.00000				2	5.00000	10.00000	Recommended as proposed for 2 full scale research to be conducted by the SCERT
			<b>Sub Total</b>		<b>19</b>		<b>226.00000</b>	<b>19</b>		<b>226.00000</b>	<b>19</b>		<b>226.00000</b>	
		<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			<b>19</b>		<b>226.00000</b>	<b>19</b>		<b>226.00000</b>	<b>19</b>		<b>226.00000</b>	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed for activities to be conducted by the assessment cell set up at the SCERT
			<b>Sub Total</b>		<b>1</b>		<b>20.00000</b>	<b>1</b>		<b>20.00000</b>	<b>1</b>		<b>20.00000</b>	
		<b>Total of Assessment Cell (SCERT)</b>			<b>1</b>		<b>20.00000</b>	<b>1</b>		<b>20.00000</b>	<b>1</b>		<b>20.00000</b>	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	71	12.55000	891.05000				71	7.53000	534.63000	Recommended as per norm for 60 % of the total filled up post and provided for 71 academic faculties.
			<b>Sub Total</b>		<b>71</b>		<b>891.05000</b>	<b>71</b>		<b>891.05000</b>	<b>71</b>		<b>534.63000</b>	
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	6	7.55000	45.30000				6	4.53000	27.18000	Recommended as proposed as per norm for 60% of the total filled up post and provided for 6 para academics
			<b>Sub Total</b>		<b>6</b>		<b>45.30000</b>	<b>6</b>		<b>45.30000</b>	<b>6</b>		<b>27.18000</b>	
		<b>Total of Financial Support for Teacher Educators (TEIs)</b>			<b>77</b>		<b>936.35000</b>	<b>77</b>		<b>936.35000</b>	<b>77</b>		<b>561.81000</b>	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	12	0.05000	0.60000				12	0.05000	0.60000	Recommended as proposed for 5 days training
			2-DIETs	R	71	0.05000	3.55000				71	0.05000	3.55000	Recommended as proposed for 5 days training
			3-CTEs	R	11	0.05000	0.55000				11	0.05000	0.55000	Recommended as proposed for 5 days

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	
														training
			4-IASEs	R	24	0.05000	1.20000				24	0.05000	1.20000	Recommended as proposed for 5 days training
			<b>Sub Total</b>		<b>118</b>		<b>5.90000</b>	<b>118</b>		<b>5.90000</b>	<b>118</b>		<b>5.90000</b>	
			<b>Total of Training of Teacher Educators</b>		<b>118</b>		<b>5.90000</b>	<b>118</b>		<b>5.90000</b>	<b>118</b>		<b>5.90000</b>	
	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	1000	0.00500	5.00000				1000	0.00500	5.00000	Recommended as proposed
			2-Development of Digital Content	R	200	0.10000	20.00000				200	0.10000	20.00000	Recommended as proposed for development of digital content
			<b>Sub Total</b>		<b>1200</b>		<b>25.00000</b>	<b>1200</b>		<b>25.00000</b>	<b>1200</b>		<b>25.00000</b>	
			<b>Total of DIKSHA (National Teacher Portal)</b>		<b>1200</b>		<b>25.00000</b>	<b>1200</b>		<b>25.00000</b>	<b>1200</b>		<b>25.00000</b>	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-BITEs	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed Annual Grant for BITE Gandatwisa
			2-DIETs	R	8	20.00000	160.00000				8	20.00000	160.00000	Recommended as proposed Annual Grant for the 8 DIETs
			3-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT
			<b>Sub Total</b>		<b>10</b>		<b>200.00000</b>	<b>10</b>		<b>200.00000</b>	<b>10</b>		<b>200.00000</b>	
			<b>Total of Annual Grant for TEIs</b>		<b>10</b>		<b>200.00000</b>	<b>10</b>		<b>200.00000</b>	<b>10</b>		<b>200.00000</b>	
			<b>Total of Teacher Education</b>		<b>1437</b>		<b>1934.31000</b>	<b>1439</b>		<b>2239.91000</b>	<b>1439</b>		<b>1820.31000</b>	
			<b>Total of Teacher Education</b>		<b>1437</b>		<b>1934.31000</b>	<b>1439</b>		<b>2239.91000</b>	<b>1439</b>		<b>1820.31000</b>	
			<b>Grand Total of All Scheme</b>		<b>3052825</b>		<b>44857.74981</b>	<b>3175419</b>		<b>56059.60131</b>	<b>3173767</b>		<b>51089.82893</b>	

## 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-Physics Lab	NR	4	30.92000	123.68000				3	30.92000	92.76000	1 school has zero science stream enrollment
			2-Chemistry Lab	NR	4	30.92000	123.68000				3	30.92000	92.76000	1 school has zero science stream enrollment
			3-Biology Lab	NR	5	30.92000	154.60000				3	30.92000	92.76000	2 schools have zero science stream enrollment
			Sub Total		13		401.96000	13		401.96000	9		278.28000	
		Total of Strengthening of Existing Schools		13		401.96000	13		401.96000	9		278.28000		
	Total of Access & Retention				13		401.96000	13		401.96000	9		278.28000	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	220	6.40000	1408.00000				167	6.40000	1068.80000	Recommended as per eligibility norm. Schools which was approved earlier under Samagra Siksha or ICT labs functional as per UDISE+ 2024 not being considered.
			2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	225	2.40000	540.00000				185	2.40000	444.00000	Recommended for 185 schools as per enrolment norm. Schools which had already approved under Samagra Siksha or fewer than 10 students in Grade VI and above not being considered.
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	60	2.50000	150.00000				15	2.50000	37.50000	Recommend as per enrolment eligibility norm.
			4-Additional ICT Lab (New) ( Enrolment > 700 )	NR	35	6.40000	224.00000				7	6.40000	44.80000	Recommended as per eligibility norm.
			Sub Total		540		2322.00000	540		2322.00000	374		1595.10000	
		Total of ICT and Digital Initiatives		540		2322.00000	540		2322.00000	374		1595.10000		
		Total of Quality Interventions				540		2322.00000	540		2322.00000	374		1595.10000
	Total of Secondary Education				553		2723.96000	553		2723.96000	383		1873.38000	