

F. No. 6-1/2025-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 20.05.2025

Subject: Minutes of the meeting of the Project Approval Board (PAB) held on 10th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Arunachal Pradesh.

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 10th March, 2025 under the Chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2025-26 for the State of Arunachal Pradesh and to forward herewith the copy of PAB Minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above

(Tej Pal Singh)
Under Secretary to the Government of India
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To

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

Copy to:

1. PPS to Secretary (SE&L)
2. All Divisional Heads
3. All Under Secretaries/Sections
4. All TSG Consultants
5. NIC with a request to upload Minutes on portal.

(Tej Pal Singh)

Under Secretary to the Government of India

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

STATE OF ARUNACHAL PRADESH
SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 10th March, 2025, to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Arunachal Pradesh.

Introduction: The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Arunachal Pradesh was held under the chairmanship of Secretary (DoSE&L) on 10th March, 2025, at New Delhi. The list of participants who attended the meeting is at *Annexure I*.

Section I:

Review of Performance during FY 2024-2025

Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital), DoSE&L, Government of India, welcomed Shri Sanjay Kumar, Secretary, DoSE&L and other members of the PAB. From the State of Arunachal Pradesh, Shri Amjad Tak, Commissioner (School Education) attended the meeting.

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

1. School Enrolment Indicators - GER and NER

The Gross Enrolment Ratio (GER) at Upper-Primary (89.3) and Elementary (104.2) was noted, however the State needs to improve the GER at Primary (114.6), Higher Secondary levels (45.9) and aim to achieve 100% GER at all the levels.

It was also stated that as compared to the GER, the Net Enrolment Ratio (NER) is even lower especially at the Secondary (34.7) and Higher Secondary level (22.8). The State is requested to analyse the school-wise data and ensure that appropriate steps are taken, to improve the transition rate, reduce the dropout rate and thereby achieve the goals laid out in National Education Policy (NEP) 2020.

The Secretary, DoSE&L also expressed his concern regarding the reduction in number of enrolments in Government and Government-aided schools from 2,42,474 in 2018-19 to 2,09,011 in 2023-24, to which the Commissioner, School Education responded that the State of Arunachal Pradesh has done data cleansing exercise using AADHAAR verification.

2. School Size and Single Teacher School

The number of Schools with less than 30 enrolments have decreased in Primary Schools from 1,270 in 2022-23 to 1,243 in 2023-24 and increased in Upper-Primary Schools from 333 in 2022-23 to 354 in 2023-24. Further, it was observed that the number of Schools with adverse Pupil - Teacher Ratio (PTR) are high (Primary – 10%, Upper-Primary – 7%).



In addition, the State has quite a substantial number of Single Teacher Schools and moreover these Single Teacher Schools have increased in Upper-Primary levels from 49 in 2022-23 to 50 in 2023-24. In view of this, the State is requested to analyse the situation and take appropriate corrective steps to ensure compliance with the provisions of the act, norms and guidelines issued from time to time.

3. Gross Access Ratio (GAR)

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

1. At the Primary level, 1,239 (20.45%) villages are without access to Primary Schools,
2. At the Upper-Primary level, 1,435 (24.45%) villages are without access to Upper-Primary Schools.
3. At the Secondary level, 3,574 (59.48%) villages are without access to Secondary Schools
4. At the Higher Secondary level, 3,950 (65.73%) villages are without access to Higher Secondary Schools

The State is advised to identify these areas and improve access in such habitations to ensure compliance with Right of Children to Free and Compulsory Education (RTE) norms expeditiously so that all children have access to schooling within the prescribed distance. The Special Secretary (School Education) confirmed that in such areas, the State has taken steps including provisioning of transport and escort wherever necessary as per norms.

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

The State Government's efforts towards mainstreaming of OoSC especially in the last few years is laudable. In FY 2024-25, special trainings for 135 out of School children was sanctioned, of which the State has not uploaded information on PRABANDH.

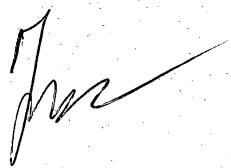
With full involvement of the School Management Committees (SMCs), the State is requested to initiate a special enrolment drive in the form of door-to-door surveys in School catchment areas to identify Out-of-School Children (OoSC). To further enhance the accuracy of this identification, the State was also advised to analyse complementary data from sources such as the Registrar of Births and Deaths, Anganwadi centres and the PM POSHAN Scheme. **In FY 2025-26, no special trainings for Out of School Children are proposed by the State. The State may devise proper strategy for OoSC.**

5. Schooling Facilities and Pendency in Infrastructure Facilities

5.1 Pending Infrastructure in Basic school Facilities

As per UDISE+ 2023-24, schooling facilities such as potable drinking water (80.3%), girls' toilets (87.7%) and boys' toilet (91.7%) are nearing saturation.

Out of the total 2,847 schools, there are:



- 1,070 schools without electricity,
- 561 schools without drinking water,
- 349 schools without girls' toilets,
- 231 schools without boys' toilets.

The Secretary (DoSE&L) emphasised the State should focus on achieving saturation of these basic facilities in a mission mode. Hence, the State should identify the schools where these essential amenities are still lacking and ensure 100% coverage of these facilities in all the Govt. Schools during FY 2025-26.

5.2 Total Pendency since inception

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

1. Boys' Toilets - 59 pending out of the total 360 approved (16.38% pending),
2. Girls' Toilets - 92 pending out of the total 318 approved (28.93% pending),
3. CwSN Toilet - 120 pending out of the total 280 approved (42.85% pending),
4. Solar Panel - 54 pending out of the total 54 approved (100% pending),
5. Library Room - 11 pending out of the total 22 approved (100% pending),
6. Additional Classrooms - 91 pending out of the total 195 approved (46.66% pending).

It is observed that there is large variation in reporting of data in PRABANDH portal. The State is advised to regularly upload the progress data on PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD. The concerned official should be held responsible for any discrepancies on reporting of data on PRABANDH portal in future.

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

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

5.3 Saturation of Computer Lab, ICT Labs and Smart Classrooms

Out of the total 353 Secondary and Senior Secondary schools the following gaps were observed:

- 152 Schools do not have Information and Communication Technology (ICT) labs
- 129 Schools do not have Smart Classrooms

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

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

Minor gap was also observed in the provision of subject specific labs in Senior Secondary Schools. Out of the total 84 Senior Secondary Schools with Science Stream, the following gaps were observed:

1. 16 Schools do not have Physics lab,
2. 15 Schools do not have Chemistry lab,
3. 16 Schools do not have Biology lab.

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

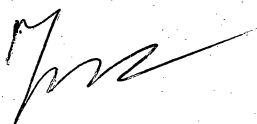
6. Addressing the issue of poor coverage under Inclusive Education

The State has an enrolment of 3,007 Children with Special Needs (CwSN) out of the total 3,23,717 students enrolled. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2023-24), only 3.5% of teachers have been trained in inclusive education. There are a total of 200 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 3,490 Schools, 947 (27.1%) are equipped with ramps, 343 (10%) have CwSN-friendly boys' toilets and 255 (7%) have CwSN-friendly girls' toilets.

In view of the above, the State is requested to take necessary action to conduct systematic identification of CwSN children. It was advised to use PRASHAST app for identification of CwSN children. Noting the steep fall in enrolments of CwSN in successive classes, the State was asked to analyse the reason for the same and ensure that all CwSN enrolled in schools continue their Secondary Education. The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

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

The State is advised to implement section 12(1)(c).



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

The State is advised to ensure the availability and utilisation of Jaadui Pitara/e-Jaadui Pitara or its locally contextualised adaptation for the foundational stage of schooling.

9. 50 Hours of Continuous Professional Development (CPD)

The State is advised to ensure that all teachers go through 50 hours of CPD as envisaged in the National Education Policy (NEP) 2020 and as designed by the National Council for Educational Research and Training (NCERT). The State should ensure that all the teachers in the State must undergo 50 hours of CPD and report it during mid-term review.

10. Vacancies in DIETs & SCERT

In Tripura,

- 5 out of 17 sanctioned posts (29.41%) are vacant in State Council of Educational Research and Training SCERT and
- 13 out of 85 sanctioned posts (15.29%) are vacant in District Institutes for Education and Training (DIETs).

This was taken into cognizance due to the high number of vacancies. Considering the important role of institutions in empowering teachers, it was advised that the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions and to make a shift from deputation basis to regular basis in order to have a higher sense of responsibility towards their work. The State is asked to review these vacancies in the next 3 months and analyse the reduction in vacancies and take appropriate action to fill up these vacancies. Steps must be taken to ensure zero vacancies in SCERT/DIETs.

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

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

- The State had received a sanction of 14 DAJGUA hostels in FY 2024-25 for which construction work is in progress. The State is asked to expedite the process of construction and make the hostels functional as soon as possible.
- In addition, the State was sanctioned 2 DIETs of Excellence in FY 2024-25. The State has informed that construction of DIET is under process. It is urged to expedite the progress of DIETs too.
- Furthermore, the State is advised to ensure zero vacancies in the residential hostel facilities under NSCBV so that these National resources are optimally utilised.



12. Vacancies in School Teacher Positions

The State has a vacancy of 1,254 Elementary School teachers, 564 Secondary School teachers and 140 Senior Secondary School teachers. The State has informed that it has started the recruitment process and has advertised the vacancies. It will fill the vacant positions within a period of three months.

13. Kasturba Gandhi Balika Vidyalayas (KGBVs)

The State has a total of 83 functional KGBVs with a total intake capacity of 13,500 students, out of which there is a vacancy of 3,305 students. The State is advised to analyse and provide data on why these enrolment positions are vacant and how they can be filled so as to ensure optimal utilisation of KGBVs and ensure higher access and retention of girl child enrolments.

Section -II Financial Section

1. Total Estimated Budget (2025-26)

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

(Rs. in lakh)

Head	Spillover	Non-Recurring	Recurring	Total Fresh	Grand total (Including Spillover) (2+5)
		(Fresh)	(Fresh)	(3+4)	
1	2	3	4	5	6
FLN-FS	0.00	108.00	3401.27	3509.27	3509.27
Elementary	11885.22	19843.00	30631.53	50474.53	62359.75
Secondary	292.17	5533.50	6069.09	11602.59	11894.76
Teacher Education	758.23	3105.00	1738.20	4843.20	5601.43
Total	12,935.62	28,589.50	41,840.09	70,429.59	83,365.21

*Includes Programme Management (MMMER)

An outlay of Rs. 12,935.62 lakh as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this FY (2025-26). The Spillover details are enclosed at *Annexure II*.

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

2. Releases by GOI during FY 2025-26

The total annual work plan is approved for Rs. 833.65 crore including spillover of Rs. 129.36 crore.

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

- i. Central share to be released in FY 2025-26 is Rs. 57,585.00 lakh.
- ii. Corresponding State share to be released in FY 2025-26 is Rs. 6,398.00 lakh.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 19,382.21 lakh.

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

3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
4. The PAB has approved the above activities for the State during FY 2025-26 subject to the following conditions:
 - a. The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.
 - b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - c. Components which fall under the purview of the Department of Women and Child Development (WCD), or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries'/Departments' guidance.
5. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
6. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
7. States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under the Centrally Sponsored Scheme (CSS). States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum



disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the State may not be able to receive the earmarked funds for the financial year.

8. The State should invariably provide Single Budget Head during FY 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the State shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
9. It is observed that the PRABANDH portal is not updated regularly by the State. There is negligence on updation of various components of Samagra Shiksha Scheme in the portal. The SPD will be held responsible for any failure in updation of PRABANDH portal. The PRABANDH portal should be updated on a monthly basis to enable a real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the GoI level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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



Annexure - I


List of Participants

(Ministry of Education, Government of India)

- 1) Shri Anandrao V. Patil, Additional Secretary, DoSE&L, Ministry of Education
- 2) Shri Sanjog Kapoor, Joint Secretary, DoSE&L, Ministry of Education
- 3) Smt. Preeti Meena, Director, DoSE&L, Ministry of Education
- 4) Shri Shib Das Sarkar, Director, DoSE&L, Ministry of Education
- 5) Shri Tej Pal Singh, Under Secretary, DoSE&L, Ministry of Education
- 6) Shri Manish Sharma, Consultant, TSG- SS, State Coordinator, Arunachal Pradesh
- 7) TSG Appraisal Team

(State Government of Arunachal Pradesh)

- 8) Shri Amjad Tak, IAS, Commissioner (Education), Govt. of Arunachal Pradesh
- 9) Shri Duly Kamduk, IAS, Secretary-cum-SPD, Samagra Shiksha
- 10) Shri Sadung Gyadu, APCS, Deputy SPD, Samagra Shiksha
- 11) Shri Rike Doye, SPC (Planning)
- 12) Shri Pijush Nath, Technical Expert



Non Recurring Activities Progress Report (Samagra Shiksha)

of

Arunachal Pradesh

(2024-2025)

Ministry Of Education

Govt. Of India

Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New School						
C2	Opening of New Schools - NR (Elementary)	New Schools (Upto Class VIII)	2	67.46000	2	67.46000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C104	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	Replacement of bedding (once in 3 years)	10000	200.00000	10000	200.00000	0	0.00000	0	0.00000
C214	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Replacement of bedding (once in 3 years)	1950	36.99150	1950	36.99150	0	0.00000	0	0.00000
C268	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Replacement of bedding (once in 3 years)	1100	22.00000	1100	22.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C316	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	38	669.70000	38	613.93000	0	0.00000	0	55.77000
C317	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	39	156.00000	39	156.00000	0	0.00000	0	0.00000
C318	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	49	196.00000	49	196.00000	0	0.00000	0	0.00000
C320	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boundary Wall	42650	5749.30000	42650	5749.30000	0	0.00000	0	0.00000
C321	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Electrification (Upto Class VIII)	0	81.60000	0	0.00000	0	0.00000	0	81.60000
C323	Strengthening of Existing Schools (up to Highest Class VIII) - NR	CWSN Toilets (Upto Class VIII)	0	16.00000	0	16.00000	0	0.00000	0	0.00000
C325	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Furniture (Upto Class VIII)	9009	1535.27000	9003	1535.27000	0	0.00000	6	0.00000
C332	Electrification in Schools	Solar Panel	54	432.00000	54	432.00000	0	0.00000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	(Elementary) - NR									
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C439	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)	13	31.20000	13	31.20000	0	0.00000	0	0.00000
C442	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary < 100)	47	90.57276	47	90.57276	0	0.00000	0	0.00000
C443	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary 100 < 250)	12	45.00000	12	45.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C451	Pre- Primary (Non- Recurring)	Child Friendly Furniture	88	44.00000	88	44.00000	0	0.00000	0	0.00000
C452	Pre- Primary (Non- Recurring)	BALA Features	88	17.60000	88	17.60000	0	0.00000	0	0.00000
C453	Pre- Primary (Non- Recurring)	Out Door Play Materials	88	26.40000	88	26.40000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C499	KGBV - Type - I (NR) (New) (Classes VI -VIII)	TLM and equipment including library books	1	1.00000	1	1.00000	0	0.00000	0	0.00000
C500	KGBV - Type - I (NR) (New) (Classes VI -VIII)	Bedding	100	2.00000	100	2.00000	0	0.00000	0	0.00000
C560	KGBV - Type - II (NR) (New) (Classes VI -X)	Construction of building (new)	24	7132.23000	7	3595.00000	0	0.00000	17	3537.23000
C564	KGBV - Type - II (NR) (New) (Classes VI -X)	TLM and equipment including library books	13	13.00000	13	13.00000	0	0.00000	0	0.00000
C565	KGBV - Type - II (NR) (New) (Classes VI -X)	Bedding	1300	26.00000	1300	26.00000	0	0.00000	0	0.00000
C624	KGBV - Type - III (NR) (New) (Classes VI -XII)	Construction of building (new) / Upgradation	17	4725.00000	10	2435.00000	0	0.00000	7	2290.00000
C628	KGBV - Type - III (NR) (New) (Classes VI -XII)	TLM and equipment including library books	10	10.00000	10	10.00000	0	0.00000	0	0.00000
C629	KGBV - Type - III (NR) (New) (Classes VI -XII)	Bedding	1000	20.00000	1000	20.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C750	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines & Incinerator	33	13.20000	33	13.20000	0	0.00000	0	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1014	Major and Minor Repair of	SCERT	1	50.00000	1	50.00000	0	0.00000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	existing TEIs									
C1015	Major and Minor Repair of existing TEIs	DIETs	2	100.00000	2	100.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2102	Opening of New / Upgraded Schools - NR (Secondary)	2 (Double) Section School (Class IX - X)	3	1604.9500 0	3	1604.95000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2119	Strengthening of Existing Schools (IX - X) - NR	Computer Room (IX-X)	0	36.00000	0	36.00000	0	0.00000	0	0.00000
C2120	Strengthening of Existing Schools (IX - X) - NR	Boys Toilet	11	44.00000	11	44.00000	0	0.00000	0	0.00000
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	38	599.56000	26	420.00000	0	0.00000	12	179.56000
C2129	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet	22	88.00000	22	88.00000	0	0.00000	0	0.00000
C2130	Strengthening of Existing Schools (XI - XII) - NR	Library Room	1	18.00000	1	18.00000	0	0.00000	0	0.00000
C2134	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	16	240.00000	16	240.00000	0	0.00000	0	0.00000
C2139	Strengthening of Existing Schools (XI - XII) - NR	Boys Toilet	8	32.00000	8	32.00000	0	0.00000	0	0.00000
C2140	Strengthening of Existing Schools (XI - XII) - NR	Girls Toilet	12	48.00000	12	48.00000	0	0.00000	0	0.00000
C2150	Teacher Quarter - NR (up to Highest Class X or XII)	Residential Quarter	11	264.00000	11	264.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2381	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	4	18.00000	4	18.00000	0	0.00000	0	0.00000
C2384	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	21	295.20000	21	295.20000	0	0.00000	0	0.00000
C2385	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	3	7.50000	3	7.50000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2529	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Construction of Building (New)	0	102.11200	0	52.00000	0	0.00000	0	50.11200

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Inclusive Education		Sub Component Name : Provision for Children with Special Needs (CWSN)						
C2619	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipments for Resource Rooms	6	12.00000	6	12.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2701	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	39	195.00000	39	195.00000	0	0.00000	0	0.00000
C2722	Addition of VE Course in Existing Schools - NR	Tools Equipment & Furniture (Existing Schools)	41	205.00000	41	205.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2806	Strengthening of Existing Schools (IX - X) - NR	Library Room	5	116.00000	5	116.00000	0	0.00000	0	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C2813	Establishment of Institutions - NR	Construction of DIET Building (New)	2	718.48000	0	700.00000	0	0.00000	2	18.48000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C3193	KGBV - Type - I (NR) (New) (Classes VI -VIII)	Construction of Building (New)	2	541.59000	1	393.47000	0	0.00000	1	148.12000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3279	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Repair of Dysfunctional BoysToilets	0	77.00000	0	77.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3329	Strengthening of Existing Schools (IX - X) - NR	Boundary wall	0	26.00000	0	26.00000	0	0.00000	0	0.00000
C3331	Strengthening of Existing Schools (XI - XII) - NR	Boundary wall	8200	1066.00000	8200	1066.00000	0	0.00000	0	0.00000
C3362	Strengthening of Existing Schools (XI - XII) - NR	Computer Room(XI-XII)	8	144.00000	8	144.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3367	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilet Repair	0	82.00000	0	82.00000	0	0.00000	0	0.00000
C3454	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Rainwater Harvesting System	10	30.00000	0	0.00000	0	0.00000	10	30.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3462	Strengthening of Existing Schools (IX - X) - NR	Dysfunctional Girls Toilet	0	5.00000	0	5.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3848	Strengthening of Existing Schools (up to Highest Class VIII) - NR	RO Water Purifier	49	122.50000	49	122.50000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C4252	Innovation Projects -NR - State Level	Installation of CCTV	104	156.00000	104	156.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4253	Strengthening of Existing Schools (IX - X) - NR	Water Purifier	79	197.50000	79	197.50000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C4255	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	Construction of Building (new)	5	1250.0000 0	5	875.00000	0	0.00000	0	375.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C4275	Innovation Projects - (NR) (Elementary)	Project JIGYASA	52	117.00000	52	117.00000	0	0.00000	0	0.00000
C4277	Innovation Projects -NR - State Level	Project JIGYASA	52	117.00000	52	117.00000	0	0.00000	0	0.00000
C4446	Innovation Projects - (NR) (Elementary)	Virtual Reality Based Education	60	600.00000	60	600.00000	0	0.00000	0	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : DIET of Excellence						
C4720	DIET of Excellence (Activity)	DIET of Excellence	2	1625.1300 0	0	885.38000	0	0.00000	2	739.75000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4951	KGBV - Type - IV (NR) (IX - XII)	ICT	21	62.50000	0	0.00000	0	0.00000	21	62.50000
C4953	KGBV - Elementary (NR)	ICT	5	12.50000	0	0.00000	0	0.00000	5	12.50000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : DAJGUA -ELEMENARY						
C5011	DAJGUA -ELEMENARY (NR)	DAJGUA -ELEMENARY NR	14	7140.0000	0	1785.00000	0	0.00000	14	5355.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
				0						
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C5012	Vibrant Village	Vibrant Village	136	1205.0000 0	136	1205.00000	0	0.00000	0	0.00000
Grand Total (₹ In Lakhs)			76770	40730.046 26	76673	27794.42426	0	0.00000	97	12935.62200

Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	32523.91426	20638.69426	0	11885.22000
2	Secondary Education	5712.52200	5420.35	0	292.17200
3	Teacher Education	2493.61000	1735.38	0	758.23000
	Grand Total (₹ In Lakhs)	40730.04626	27794.42426	0	12935.62200

Recommendation Sheet (Samagra Shiksha)

of

Arunachal Pradesh

2025-2026

Recommended

by

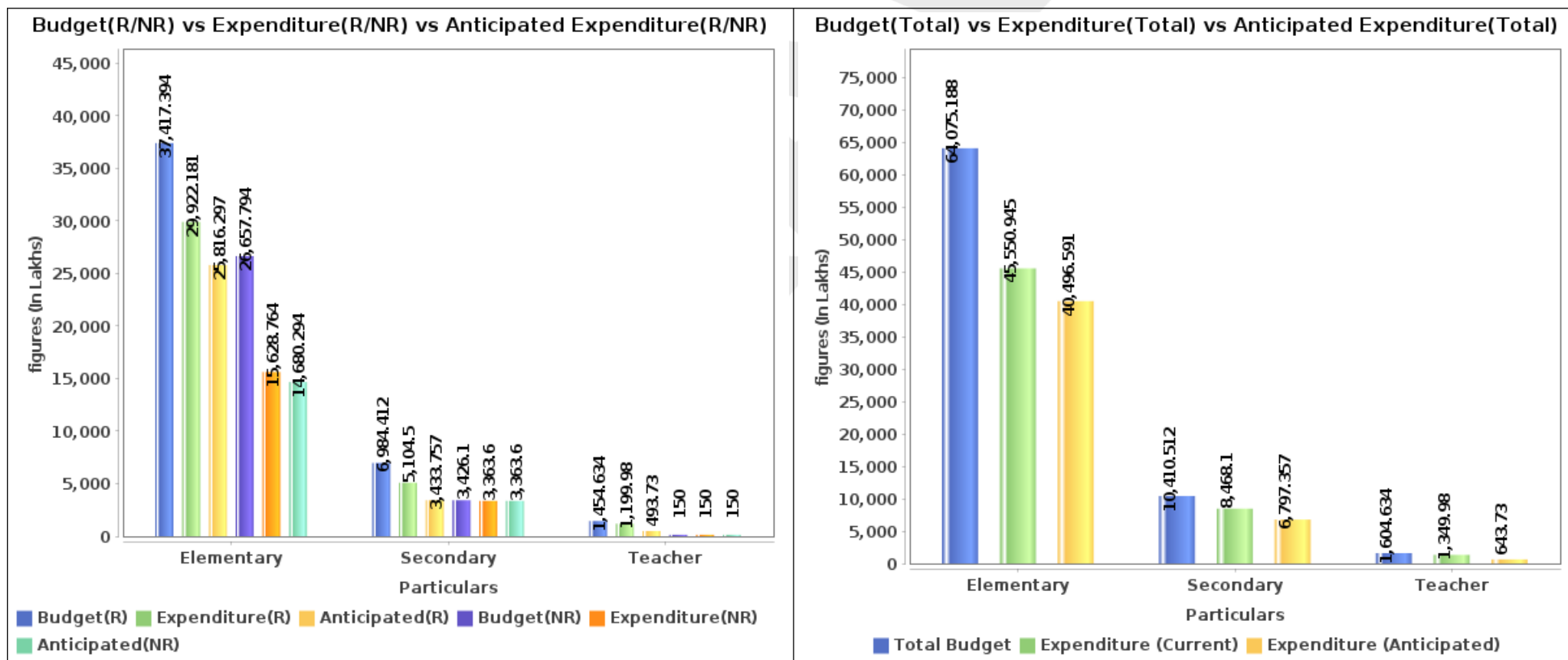
Dept. Of School Education & Literacy

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	37417.39374	26657.79426	64075.18800	29922.18117	15628.76426	45550.94543	25816.29667	14680.29426	40496.59093
2	Secondary Education	6984.41186	3426.10000	10410.51186	5104.49997	3363.60000	8468.09997	3433.75697	3363.60000	6797.35697
3	Teacher Education	1454.63400	150.00000	1604.63400	1199.97956	150.00000	1349.97956	493.72956	150.00000	643.72956
4	Grand Total	45856.43960	30233.89426	76090.33386	36226.66070	19142.36426	55369.02496	29743.78320	18193.89426	47937.67746

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



Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (90%) (A)	State (10%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
57585.00	6398.00	63983.00	12700.00	76683.00	3963.26	4825.00	8788.26	67894.74	48709.82	15669.80	64379.62	3515.12

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

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
Arunachal Pradesh	63983.00	19382.21	83365.21	12935.62	70429.59	85387.91	70429.59	0.00

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	38417.03683	24633.14000	63050.17683	34032.79532	19951.00000	53983.79532
2	Secondary Education	8347.21598	8808.90000	17156.11598	6069.08969	5533.50000	11602.58969
3	Teacher Education	1996.62200	3185.00000	5181.62200	1738.20200	3105.00000	4843.20200
4	Grand Total	48760.87481	36627.04000	85387.91481	41840.08701	28589.50000	70429.58701

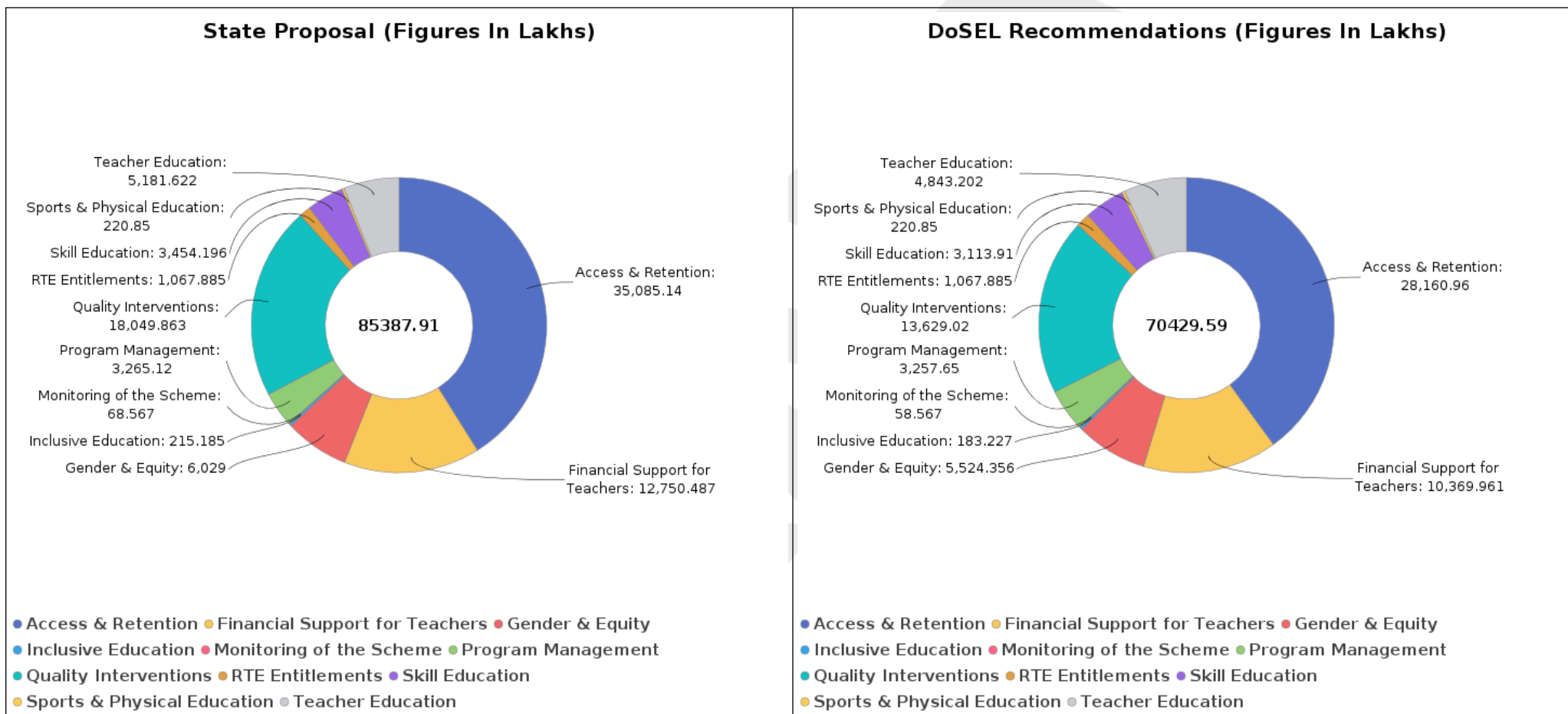
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	5788.80500	19791.02150	25579.82650	4192.58700	14061.02150	18253.60850	72.43	71.05	71.36
2	Financial Support for Teachers	12750.49068	0.00000	12750.49068	11342.31000	0.00000	11342.31000	88.96	0.00	88.96
3	Gender & Equity	5344.97000	8560.20000	13905.17000	3066.65000	3198.67000	6265.32000	57.37	37.37	45.06
4	Inclusive Education	157.20440	12.00000	169.20440	157.20400	12.00000	169.20400	100.00	100.00	100.00
5	Monitoring of the Scheme	60.53050	0.00000	60.53050	60.50131	0.00000	60.50131	99.95	0.00	99.95
6	Program Management	3440.00000	0.00000	3440.00000	3117.43421	0.00000	3117.43421	90.62	0.00	90.62
7	Quality Interventions	12674.13802	1320.67276	13994.81078	9565.56686	1320.67276	10886.23962	75.47	100.00	77.79
8	RTE Entitlements	1333.89800	0.00000	1333.89800	1333.89800	0.00000	1333.89800	100.00	0.00	100.00
9	Skill Education	2609.46900	400.00000	3009.46900	1948.22976	400.00000	2348.22976	74.66	100.00	78.03
10	Sports & Physical Education	242.30000	0.00000	242.30000	242.30000	0.00000	242.30000	100.00	0.00	100.00
11	Teacher Education	1454.63400	150.00000	1604.63400	1199.97956	150.00000	1349.97956	82.49	100.00	84.13
12	Total	45856.43960	30233.89426	76090.33386	36226.66070	19142.36426	55369.02496	79.00	63.31	72.77

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	6076.82000	29008.32000	35085.14000	41.09	6000.78000	22160.18000	28160.96000	39.98
2	Financial Support for Teachers	12750.48668	0.00000	12750.48668	14.93	10369.96060	0.00000	10369.96060	14.72
3	Gender & Equity	5498.50000	530.50000	6029.00000	7.06	5024.03600	500.32000	5524.35600	7.84
4	Inclusive Education	183.18500	32.00000	215.18500	0.25	151.22684	32.00000	183.22684	0.26
5	Monitoring of the Scheme	68.56695	0.00000	68.56695	0.08	58.56695	0.00000	58.56695	0.08
6	Program Management	3265.12000	0.00000	3265.12000	3.82	3257.65000	0.00000	3257.65000	4.63
7	Quality Interventions	14543.64318	3506.22000	18049.86318	21.14	11202.01962	2427.00000	13629.01962	19.35
8	RTE Entitlements	1067.88500	0.00000	1067.88500	1.25	1067.88500	0.00000	1067.88500	1.52
9	Skill Education	3089.19600	365.00000	3454.19600	4.05	2748.91000	365.00000	3113.91000	4.42
10	Sports & Physical Education	220.85000	0.00000	220.85000	0.26	220.85000	0.00000	220.85000	0.31
11	Teacher Education	1996.62200	3185.00000	5181.62200	6.07	1738.20200	3105.00000	4843.20200	6.88
12	Total	48760.87481	36627.04000	85387.91481		41840.08701	28589.50000	70429.58701	

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 - II (NR) (Previous Year) (Classes VI - X)	1-Furniture/ Equipment (including kitchen)	NR				17	5.00000	85.00000	17	5.00000	85.00000	Recommended for 17 KGBV @ 5.00 lakh each
			2-Replacement of bedding (once in 3 years)	NR	3700	0.02000	74.00000				2191	0.02000	43.82000	Recommended for 2191 bedding @2000 per bedding for 2191 girls.
			3-DG Sets	NR				5	8.50000	42.50000	5	8.50000	42.50000	Recommended for 5 KGBV @ 8.50 lakh each
			Sub Total		3700		74.00000	3722		201.50000	2213		171.32000	
		1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI - X)	1-Food/Lodging per child per month	R	6200	0.18000	1116.00000				6200	0.18000	1116.00000	Recommended as proposed for 6200 girls @Rs.1500 per month per girl
			2-Supplementary TLM, Stationery and other educational material	R	6200	0.00500	31.00000				6200	0.00500	31.00000	Recommended as proposed
			3-1 Warden	R	33	3.00000	99.00000				33	3.00000	99.00000	Recommended as proposed
			4-4 - 5 Full Time Teachers	R	280	2.40000	672.00000				280	2.40000	672.00000	Recommended as proposed
			5-3 Part time teachers	R	99	1.20000	118.80000				99	1.20000	118.80000	Recommended as proposed
			6-1 Head Cook	R	33	0.72000	23.76000				33	0.72000	23.76000	Recommended as proposed
			7-2 Assistant Cook	R	66	0.54000	35.64000				66	0.54000	35.64000	Recommended as proposed
			8-1 Head Teacher	R	33	3.00000	99.00000				33	3.00000	99.00000	Recommended as proposed
			9-Medical care / Contingencies	R	6200	0.01000	62.00000				6100	0.01000	61.00000	Recommended for 6100 girls
			10-Maintenance	R	33	0.50000	16.50000				33	0.50000	16.50000	Recommended as proposed
			11-Miscellaneous	R	33	0.50000	16.50000				33	0.50000	16.50000	Recommended as proposed
			12-Physical / Self Defence	R	33	0.02000	0.66000				33	0.02000	0.66000	Recommended as proposed
			13-Stipend per girl per month	R	6200	0.01200	74.40000				6200	0.01200	74.40000	Recommended as proposed
			14-1 Full time Accountant	R	33	1.20000	39.60000				33	1.20000	39.60000	Recommended as proposed
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	66	0.60000	39.60000				66	0.60000	39.60000	Recommended as proposed
			16-Electricity / Water	R	33	0.50000	16.50000				33	0.01200	0.39600	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	
			Charges											
			Sub Total		25575		2460.96000	25575		2460.96000	25475		2443.85600	
		1.1.3 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	100	0.18000	18.00000				100	0.18000	18.00000	Recommended as proposed
			2-Stipend per girl per month	R	100	0.01200	1.20000				100	0.01200	1.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00500	0.50000				100	0.00500	0.50000	Recommended as proposed
			4-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			5-1 Head Teacher	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			6-4 - 5 Full Time Teachers	R	5	2.40000	12.00000				5	2.40000	12.00000	Recommended as proposed
			7-1 Full Time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed
			8-1 Head Cook	R	1	0.72000	0.72000				1	0.72000	0.72000	Recommended as proposed
			9-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended as proposed
			10-Medical care / Contingencies	R	100	0.01000	1.00000				100	0.01000	1.00000	Recommended as proposed
			11-Maintenance	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			12-Miscellaneous	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			13-Physical / Self Defence	R	1	0.02000	0.02000				1	0.02000	0.02000	Recommended as proposed
			14-3 Part Time Teachers	R	3	1.20000	3.60000				3	1.20000	3.60000	Recommended as proposed
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000				2	0.60000	1.20000	Recommended as proposed
			16-Electricity / Water Charges	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			Sub Total		420		48.02000	420		48.02000	420		48.02000	
		1.1.4 - KGBV - Type - III (NR) (Previous Year)	1-Furniture/ Equipment (including kitchen)	NR				18	5.00000	90.00000	18	5.00000	90.00000	Recommended for 18 KGBV @ 5.00 lakh each
			2-Replacement of bedding (once in 3 years)	NR	2200	0.02000	44.00000				2200	0.02000	44.00000	Recommended as proposed for 2200 beddings. Rs.2000 per bedding per girl.

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	
		(Classes VI - XII)	3-DG Sets	NR				20	8.50000	170.00000	20	8.50000	170.00000	Recommended for 20 KGBV @ 8.5 lakh each
			Sub Total		2200		44.00000	2238		304.00000	2238		304.00000	
		1.1.5 - KGBV - Type - I (Recurring) (New) (Classes VI - VIII)	1-Food/Lodging per child per month	R	100	0.18000	18.00000							State wants to drop this activity for this FY.
			2-Stipend per girl per month	R	100	0.01200	1.20000							State wants to drop this activity for this FY.
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00500	0.50000							State wants to drop this activity for this FY.
			4-1 Warden	R	1	3.00000	3.00000							State wants to drop this activity for this FY.
			5-4 - 5 Full Time Teachers	R	5	2.40000	12.00000							State wants to drop this activity for this FY.
			6-1 Full Time Accountant	R	1	1.20000	1.20000							State wants to drop this activity for this FY.
			7-1 Head Cook	R	1	0.72000	0.72000							State wants to drop this activity for this FY.
			8-2 Assistant Cook	R	2	0.54000	1.08000							State wants to drop this activity for this FY.
			9-Medical care / Contingencies	R	100	0.01000	1.00000							State wants to drop this activity for this FY.
			10-Maintenance	R	1	0.50000	0.50000							State wants to drop this activity for this FY.
			11-Miscellaneous	R	1	0.50000	0.50000							State wants to drop this activity for this FY.
			12-Physical / Self Defence	R	1	0.02000	0.02000							State wants to drop this activity for this FY.
			13-3 Part Time Teachers	R	3	1.20000	3.60000							State wants to drop this activity for this FY.
			14-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000							State wants to drop this activity for this FY.
			15-Electricity / Water Charges	R	1	0.50000	0.50000							State wants to drop this activity for this FY.

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		419		45.02000	419		45.02000				
		1.1.6 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	4880	0.18000	878.40000				4300	0.18000	774.00000	Recommended for 4300 girls as per the discussion with the State. The State wants to take recommended fund as they are exceeding the upper limit.
			2-Supplementary TLM, Stationery and other educational material	R	4880	0.00500	24.40000				4300	0.00500	21.50000	Recommended as proposed @Rs.5000 per child
			3-1 Warden	R	17	3.00000	51.00000				17	3.00000	51.00000	Recommended as proposed Rs.51.00 Lakh for 17 Wardens in 17 KGBVs. (01 Warden per KGBV)
			4-3 Part time teachers	R	51	1.20000	61.20000				51	1.20000	61.20000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	34	0.60000	20.40000				34	0.60000	20.40000	Recommended as proposed for 34 support Staff. Rs.5000 per support staff (02 Support Staff per KGBV)
			6-1 Head Cook	R	17	0.72000	12.24000				17	0.72000	12.24000	Recommended as proposed Rs.12.24 Lakh for 17 Head cooks
			7-2 Assistant Cook	R	34	0.54000	18.36000				34	0.54000	18.36000	Recommended as proposed for 34 Assistant cooks @Rs.54000 per annum
			8-1 Head Teacher/Principal	R	17	3.00000	51.00000				17	3.00000	51.00000	Recommended as proposed
			9-4 Full Time Teachers/Lecturer	R	225	2.40000	540.00000				225	2.40000	540.00000	Recommended as proposed
			10-Medical care / Contingencies	R	4880	0.01000	48.80000				4300	0.01000	43.00000	Recommended as proposed
			11-Maintenance	R	17	0.50000	8.50000				17	0.50000	8.50000	Recommended as proposed
			12-Miscellaneous	R	17	0.50000	8.50000				17	0.50000	8.50000	Recommended as proposed
			13-Physical / Self Defence	R	17	0.02000	0.34000				17	0.02000	0.34000	Recommended as proposed for Rs.34 Lakh
			14-Stipend per girl per month	R	4880	0.01200	58.56000				4300	0.01200	51.60000	Recommended for 4300 girls as per the States Suggestion
			15-1 Full time Accountant	R	17	1.20000	20.40000				17	1.20000	20.40000	Recommended as proposed Rs.20.40 Lakh @10000 per month per Full time Accountant for 17 KGBVs

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		
			16-Electricity / Water Charges	R	17	0.50000	8.50000				17	0.50000	8.50000	Recommended as proposed	
			Sub Total		20000		1810.60000	20000		1810.60000	17680		1690.54000		
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			52314		4482.60000	52374		4870.10000	48026		4657.73600		
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	872	0.15000	130.80000				872	0.15000	130.80000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan for the schools @5000 per month for 3 months	
			Sub Total		872		130.80000	872		130.80000	872		130.80000		
		Total of Rani Laxmibai Atma Raksha Prashikshan			872		130.80000	872		130.80000	872		130.80000		
	Total of Gender & Equity				53186		4613.40000	53246		5000.90000	48898		4788.53600		
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	2235	0.03000	67.05000				2235	0.03000	67.05000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
				2-Community Mobilization	R	2235	0.01500	33.52500				2235	0.01500	33.52500	Recommended as per norms of Community Mobilization @ Rs. 1,500
				Sub Total		4470		100.57500	4470		100.57500	4470		100.57500	
Total of Community Mobilization			4470		100.57500	4470		100.57500	4470		100.57500				
2.2 - Free Uniforms		2.2.1 - Uniform	1-All Girls (Uniform)	R	53686	0.00600	322.11600				53686	0.00600	322.11600	Recommended for Providing two sets of free uniforms for 53686 students @Rs. 600 /- per child per annum	
			2-ST Boys (Uniform)	R	29769	0.00600	178.61400				29769	0.00600	178.61400	Recommended for Providing two sets of free uniforms for 29769 students @Rs. 600 /- per child per annum	
			3-SC Boys (Uniform)	R	953	0.00600	5.71800				953	0.00600	5.71800	Recommended for Providing two sets of free uniforms for 953 students @Rs. 600 /- per child per annum	
			4-BPL Boys (Uniform)	R	15084	0.00600	90.50400				15084	0.00600	90.50400	Recommended for Providing two sets of free uniforms for 15084 students @Rs. 600 /- per child per annum	
			Sub Total		99492		596.95200	99492		596.95200	99492		596.95200		
		Total of Free Uniforms			99492		596.95200	99492		596.95200	99492		596.95200		
2.3 - Free	2.3.1 - Free	1-Text Books (Class I - II)	R	33655	0.00250	84.13750				33655	0.00250	84.13750	Recommended text books for 33655		

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	
	Textbooks	Text Books												Students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Text Books (Class III - V)	R	40000	0.00250	100.00000				40000	0.00250	100.00000	Recommended text books for 40000 Students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			3-Text Books (Class VI - VIII)	R	42704	0.00400	170.81600				42704	0.00400	170.81600	Recommended text books for 42704 Students @Rs. 250/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		116359		354.95350	116359		354.95350	116359		354.95350	
		Total of Free Textbooks			116359		354.95350	116359		354.95350	116359		354.95350	
	2.4 - Support to SCPCR	2.4.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	2549	0.00050	1.27450				2549	0.00050	1.27450	Recommended support for the SCPCR @Rs. 50/- school for 2549 elementary schools.
			Sub Total		2549		1.27450	2549		1.27450	2549		1.27450	
			Total of Support to SCPCR		2549		1.27450	2549		1.27450	2549		1.27450	
		Total of RTE Entitlements			222870		1053.75500	222870		1053.75500	222870		1053.75500	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1-Furniture / Equipment (including kitchen equipment)	NR				81	5.00000	405.00000	81	5.00000	405.00000	Recommended for 81 NSCBV @ 5.00 lakh each
			2-Construction of building (new)	NR				7	475.00000	3325.00000	7	475.00000	3325.00000	Recommended for 7 NSCBV @ 475 lakh per NSCBV
			3-Inverter	NR				81	6.00000	486.00000	81	6.00000	486.00000	Recommended for 81 NSCBV @ 6.00 lakh each
			4-DG Sets	NR				34	8.50000	289.00000	34	8.50000	289.00000	Recommended for 34 NSCBV @ 8.50 lakh each
			Sub Total					203		4505.00000	203		4505.00000	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (New)	1-Food/Lodging per child per month	R	100	0.18000	18.00000							State has proposed 1 new residential school in Pute village, Giba Block, Upper Subansiri district for VI-VIII grade students. In this village already GOVT. PRY. SCHOOL, GIBA PUTE class I-V is operational from 2014 with total enrollment of 8 students. No new school can be approved for the same

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Capacity 100) (Elementary)												location. State is advised to upgrade the same operational school and if required a hostel for students to increase the enrollment to make best use of available resources.
			2-Stipend per child per month	R	100	0.01200	1.20000							Not considered as no school recommended
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000							Not considered as no school recommended
			4-1 Warden	R	1	3.00000	3.00000							Not considered as no school recommended
			5-3 Part time teachers	R	3	1.20000	3.60000							Not considered as no school recommended
			6-1 Head Cook	R	1	0.72000	0.72000							Not considered as no school recommended
			7-2 Assistant Cook	R	2	0.54000	1.08000							Not considered as no school recommended
			8-Specific Skill training	R	100	0.01000	1.00000							Not considered as no school recommended
			9-Electricity / water charges	R	100	0.01000	1.00000							Not considered as no school recommended
			10-Medical care/contingencies	R	100	0.01250	1.25000							Not considered as no school recommended
			11-Maintenance	R	100	0.00750	0.75000							Not considered as no school recommended
			12-Miscellaneous	R	100	0.00750	0.75000							Not considered as no school recommended
			13-Preparatory camps	R	1	0.07000	0.07000							Not considered as no school recommended
			14-Capacity Building	R	1	0.10000	0.10000							Not considered as no school recommended
			15-Physical / Self Defence Training	R	1	0.10000	0.10000							Not considered as no school recommended
			16-1 Full time Accountant	R	1	1.20000	1.20000							Not considered as no school 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	
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000							Not considered as no school recommended
			Sub Total		813		36.02000	813		36.02000				
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	2060	0.01200	24.72000				1900	0.01200	22.80000	Recommended as proposed @Rs. 1200 / child for 1900 students in 43 existing hostels of 50 capacity each.
			2-Supplementary TLM, Stationery and other educational material	R	2060	0.01000	20.60000				1900	0.01000	19.00000	Recommended as proposed @Rs. 1000 / child for 1900 students in 43 existing hostels of 50 capacity as per norms
			3-1 Warden	R	43	3.00000	129.00000				43	3.00000	129.00000	Recommended as proposed @Rs 25000 /month per warden in each existing hostel of 50 capacity
			4-3 Part time teachers	R	129	1.20000	154.80000				129	1.20000	154.80000	Recommended as proposed @Rs 10000 /month per part time teacher in each existing hostel of 50 capacity
			5-1 Full Time Accountant	R	43	1.20000	51.60000				43	1.20000	51.60000	Recommended as proposed @Rs 10000 /month per full time accountant in each existing hostel of 50 capacity
			6-1 Head Cook	R	43	0.72000	30.96000				43	0.72000	30.96000	Recommended as proposed @Rs 6000 /month per head cook in each existing 43 hostel of 50 capacity each. As reported by State 1470 students are enrolled in these 43 hostels. More than 500 seats are still vacant, State is advised to conduct special drives to fill the vacant seats at the earliest.
			7-2 Assistant Cook	R	43	0.54000	23.22000				43	0.54000	23.22000	Recommended as proposed @Rs 4500 /month per assistant cook for existing hostel of 50 capacity
			8-Specific Skill training	R	2060	0.01000	20.60000				1900	0.01000	19.00000	Recommended as proposed @Rs. 1000 / child for 1900 students in 43 existing hostels as per norms
			9-Electricity / water charges	R	2060	0.01000	20.60000				1900	0.01000	19.00000	Recommended as proposed @Rs. 1000 / child for 1900 students in 43 existing hostels as per norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			10-Medical care/contingencies	R	2060	0.01250	25.75000				1900	0.01250	23.75000	Recommended for 1900 students
			11-Maintenance	R	2060	0.00750	15.45000				1900	0.00750	14.25000	Recommended for 1900 students
			12-Miscellaneous	R	2060	0.00750	15.45000				1900	0.00750	14.25000	Recommended for 1900 students
			13-Capacity Building	R	43	0.10000	4.30000				43	0.10000	4.30000	Recommended as proposed
			14-Physical / Self Defence Training	R	43	0.10000	4.30000				43	0.10000	4.30000	Recommended @Rs. 10000 per hostel for 43 existing hostels
			15-Food/Lodging per child per month	R	2060	0.18000	370.80000				1900	0.18000	342.00000	Recommended for 1900 students
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	86	0.60000	51.60000				86	0.60000	51.60000	Recommended as proposed @Rs 5000 /month per support staff (2 in each existing hostel of 50 capacity)
			Sub Total		16953		963.75000	16953		963.75000	15673		923.83000	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1300	0.18000	234.00000				1300	0.18000	234.00000	Recommended @ Rs. 1500 per child per month for 1300 students. As reported by State 981 students are enrolled in these 15 hostels with 1500 intake capacity. State is requested to increase the enrollment through special drives and make best use of the available resources
			2-Stipend per child per month	R	1300	0.01200	15.60000				1300	0.01200	15.60000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	1300	0.01000	13.00000				1300	0.01000	13.00000	Recommended as proposed
			4-1 Warden	R	15	3.00000	45.00000				15	3.00000	45.00000	Recommended as proposed @Rs. 25000 /month per warden for 15 wardens in 15 existing hostels of 100 capacity each
			5-3 Part time teachers	R	45	1.20000	54.00000				45	1.20000	54.00000	Recommended as proposed @Rs. 10000 /month per part time teachers (3 in each hostel) for 15 existing hostels of 100 capacity each
			6-1 Full Time Accountant	R	15	1.20000	18.00000				15	1.20000	18.00000	Recommended as proposed @Rs. 10000 /month per full time accountant

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 15 existing hostels of 100 capacity each
			7-1 Head Cook	R	15	0.72000	10.80000				15	0.72000	10.80000	Recommended as proposed @Rs. 6000 /month per head cook for 15 existing hostels of 100 capacity each
			8-2 Assistant Cook	R	30	0.54000	16.20000				30	0.54000	16.20000	Recommended as proposed @Rs. 4500/month per assistant cook for existing 15 hostels of 100 capacity
			9-Specific Skill training	R	1300	0.01000	13.00000				1300	0.01000	13.00000	Recommended as proposed
			10-Electricity / water charges	R	1300	0.01000	13.00000				1300	0.01000	13.00000	Recommended as proposed
			11-Medical care/contingencies	R	1300	0.01250	16.25000				1300	0.01250	16.25000	Recommended as proposed
			12-Maintenance	R	1300	0.00750	9.75000				1300	0.00750	9.75000	Recommended as proposed
			13-Miscellaneous	R	1300	0.00750	9.75000				1300	0.00750	9.75000	Recommended as proposed @Rs. 750 / child for 1300 students in 15 existing hostels of 100 capacity each
			14-Capacity Building	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended as proposed @Rs. 10000 per hostel for 15 existing hostels
			15-Physical / Self Defence Training	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended as proposed
			16-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	30	0.60000	18.00000				30	0.60000	18.00000	Recommended as proposed @Rs. 5000 /month per support staff for 15 existing hostels of 100 capacity each
			Sub Total		10580		489.35000	10580		489.35000	10580		489.35000	
		3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100)	1-Food/Lodging per child per month	R	10800	0.18000	1944.00000				10800	0.18000	1944.00000	Recommended as proposed @Rs. 1500 / child per month for 10800 students in 155 existing residential schools
			2-Stipend per child per month	R	10800	0.01200	129.60000				10800	0.01200	129.60000	Recommended as proposed @Rs. 1200 / child for 10800 students in 155 existing residential schools
			3-Supplementary TLM, Stationery and other educational material	R	10800	0.01000	108.00000				10800	0.01000	108.00000	Recommended as proposed @Rs. 1000 / child for 10800 students in 155 existing residential schools

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)	4-1 Warden	R	155	3.00000	465.00000				155	3.00000	465.00000	Recommended as proposed @Rs. 25000 / month per warden in 155 residential schools
			5-4 - 5 Fulltime teachers as per RTE Norms	R	49	2.40000	117.60000				49	2.40000	117.60000	Recommended as proposed
			6-3 Part time teachers	R	465	1.20000	558.00000				465	1.20000	558.00000	Recommended as proposed @Rs. 10000 /month per part time teacher for existing 155 existing schools of 100 capacity
			7-1 Head Cook	R	155	0.72000	111.60000				155	0.72000	111.60000	Recommended as proposed @Rs. 6000 / month per head cook in 155 residential schools
			8-2 Assistant Cook	R	310	0.54000	167.40000				310	0.54000	167.40000	Recommended as proposed @Rs. 4500 / month per assistant cook for 310 assistant cooks in 155 existing residential schools
			9-Specific Skill training	R	10800	0.01000	108.00000				10800	0.01000	108.00000	Recommended as proposed @Rs. 1000 / child for 10800 students in 155 existing residential schools.
			10-Electricity / water charges	R	10800	0.01000	108.00000				10800	0.01000	108.00000	Recommended as proposed @Rs. 1000 / child for 10800 students in 155 existing residential schools
			11-Medical care/contingencies	R	10800	0.01250	135.00000				10800	0.01250	135.00000	Recommended as proposed @Rs. 1250 / child for 10800 students in 155 existing residential schools. As reported by State 8637 students are enrolled in these 155 existing schools, more than 40% seats are vacant. 4 residential schools have zero enrollment, and 25 schools have less than 25 students enrolled. State is advised to take necessary steps to increase enrollment and make best use of the available resources for the benefit of the deprived students
			12-Maintenance	R	10800	0.00750	81.00000				10800	0.00750	81.00000	Recommended as proposed @Rs. 750 / child for 10800 students in 155 existing residential schools
			13-Miscellaneous	R	10800	0.00750	81.00000				10800	0.00750	81.00000	Recommended as proposed @Rs. 750

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	
														/ child for 10800 students in 155 existing residential schools
			14-Capacity Building	R	155	0.10000	15.50000				155	0.10000	15.50000	Recommended as proposed @Rs. 10000 per residential school
			15-Physical / Self Defence Training	R	155	0.10000	15.50000				155	0.10000	15.50000	Recommended as proposed
			16-1 Full time Accountant	R	155	1.20000	186.00000				155	1.20000	186.00000	Recommended as proposed @Rs. 10000 / month per accountant for 155 accountants in 155 residential schools
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	310	0.60000	186.00000				310	0.60000	186.00000	Recommended as proposed @Rs. 5000 / month per support staff for 310 support staff in 155 existing residential schools
			Sub Total		88309		4517.20000	88309		4517.20000	88309		4517.20000	
		3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1-Furniture/ Equipment (including kitchen)	NR				9	5.00000	45.00000	9	5.00000	45.00000	Recommended for 9 @ 5 lakh each
			2-Construction of building (new)100 bedded	NR				1	475.00000	475.00000	1	475.00000	475.00000	Recommended @ 475 lakh for construction
			3-Inverter	NR				9	6.00000	54.00000	9	6.00000	54.00000	Recommended for 9 hostels ,
			Sub Total					19		574.00000	19		574.00000	
		3.1.7 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1-TLM and equipment including library books (New)	NR	1	1.00000	1.00000							Not considered as no school recommended
			2-Bedding (New)	NR	100	0.02000	2.00000							Not considered as no school recommended
			3-Construction of Building (new)	NR	1	100.00000	100.00000							Not considered as no school recommended
			Sub Total		102		103.00000	102		103.00000				
		3.1.8 - Netaji Subhash Chandra Bose	1-Furniture/ Equipment (including kitchen)	NR				10	5.00000	50.00000	10	5.00000	50.00000	Recommended for10 NSCBV @ 5.00 lakh each
			2-Inverter	NR				10	6.00000	60.00000	10	6.00000	60.00000	Recommended for10 NSCBV @ 6.00

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	
		Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)												lakh each
			3-DG Sets	NR				16	8.50000	136.00000	16	8.50000	136.00000	Recommended for 16 NSCBV @ 8.50 lakh each
			Sub Total					36		246.00000	36		246.00000	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			116757		6109.32000	117015		11434.32000	114820		11255.38000	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	88	15.00000	1320.00000	178	15.00000	2670.00000	59	15.00000	885.00000	recommended as per UDISE gap and norms
			2-Boys Toilet	NR	35	4.00000	140.00000	147	4.00000	588.00000	146	4.00000	584.00000	recommended as per UDISE gap and norms
			3-Girls Toilets (Upto Class VIII)	NR	40	4.00000	160.00000	159	4.00000	636.00000	159	4.00000	636.00000	recommended as per UDISE gap and norms
			4-Boundary Wall	NR	37916	0.13000	4929.08000	45486	0.13000	5913.18000	45486	0.13000	5913.18000	recommended as per UDISE gap and norms
			5-Furniture (Upto Class VIII)	NR	9000	0.17000	1530.00000	18542	0.17000	3152.14000	10600	0.17000	1802.00000	recommended as per UDISE gap and norms
			6-Minor Repair	NR	176	1.50000	264.00000				174	1.50000	261.00000	recommended as per UDISE gap and norms
			7-RO Water Purifier	NR	280	1.50000	420.00000	426	1.50000	639.00000	360	1.50000	540.00000	recommended as per UDISE gap and norms
			8-Major Repair	NR				148	15.00000	2220.00000	148	15.00000	2220.00000	recommended as per UDISE gap and norms
			9-Solar Electrification	NR	52	8.00000	416.00000	73	8.00000	584.00000	64	8.00000	512.00000	recommended as per UDISE gap and norms
			10-Fire Extinguisher	NR	580	0.50000	290.00000	944	0.50000	472.00000	784	0.50000	392.00000	recommended as per UDISE gap and norms
			Sub Total		48167		9469.08000	66279		17138.32000	57980		13745.18000	
		Total of Strengthening of Existing Schools			48167		9469.08000	66279		17138.32000	57980		13745.18000	
	3.3 - Upgraded Schools	3.3.1 - Upgradation of PS to UPS	1-Upgradation of PS to UPS (VI -VIII)	NR	5	50.00000	250.00000							As discussed, Activity dropped by the State
			Sub Total		5		250.00000	5		250.00000				

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	
		(VI -VIII) NR												
		Total of Upgraded Schools			5		250.00000	5		250.00000				
		Total of Access & Retention			164929		15828.40000	183299		28822.64000	172800		25000.56000	
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	3	0.03000	0.09000				3	0.03000	0.09000	Recommended as proposed for 3 escorts for CwSN (in pre-primary sections only) with a unit cost of Rs.300/month for 10 months.
			2-Transport Allowance	R	15	0.03000	0.45000				15	0.03000	0.45000	Recommended as proposed for 15 CwSN (in pre-primary sections only) with a unit cost of Rs.300/month for 10 months
			3-Providing Aids & Appliances	R	21	0.03000	0.63000				21	0.03000	0.63000	Recommended as proposed for 21 CwSN (in pre-primary sections only) with a unit cost of Rs.3000/CwSN (an average unit cost)
			4-Home Base Education (Highest class VIII)	R	12	0.03000	0.36000				12	0.03000	0.36000	Recommended as proposed for the CwSN in HBE.
			Sub Total		51		1.53000	51		1.53000	51		1.53000	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Therapeutic Services	R	17	0.01500	0.25500				17	0.01500	0.25500	Recommended for physiotherapy and speech therapy etc. for CwSN across the proposed districts.
			Sub Total		17		0.25500	17		0.25500	17		0.25500	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	101	0.20000	20.20000				100	0.10000	10.00000	Recommended as proposed for annual camps with a unit cost of Rs.10,000/BRC.
			Sub Total		101		20.20000	101		20.20000	100		10.00000	
		4.1.4 -	1-Stipend for Girls (Upto	R	1238	0.02000	24.76000				1238	0.02000	24.76000	Recommended for 1238 girls with special needs as per UDISE+,

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	
		Stipend for Girls (Upto Highest Class - VIII) (Recurring)	Highest Class - VIII) (Recurring)											with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		1238		24.76000	1238		24.76000	1238		24.76000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	32	0.02000	0.64000				32	0.02000	0.64000	Recommended for 32 girls with special needs (in pre-primary sections only) as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		32		0.64000	32		0.64000	32		0.64000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	100	0.10000	10.00000				26	0.38420	9.98920	Recommended for Sports & Exposure Visit for 26 District across all districts
			2-Therapeutic Services	R	94	0.01500	1.41000				26	0.05420	1.40920	Recommended as proposed for therapeutic Services for CwSN across all the districts.
			3-Intensive Capacity building programme on therapeutic Services	R	100	0.01000	1.00000							Not recommended as per norms.
			Sub Total		294		12.41000	294		12.41000	52		11.39840	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	100	0.10000	10.00000				100	0.10000	10.00000	Recommended as proposed for conducting out of school survey for out of school CwSN across all the blocks. State is requested to share the report to the Ministry after the survey.
			2-Assistive Devices, Equipments and TLM	R	63	0.02000	1.26000				63	0.02000	1.26000	Recommended for TLM development for CwSN in pre-primary sections only.
			Sub Total		163		11.26000	163		11.26000	163		11.26000	
		4.1.8 - Student Oriented	1-Escort Allowance	R	132	0.03000	3.96000				132	0.03000	3.96000	Recommended as proposed for 132 escorts for CwSN with a unit cost for 10 months.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	2-Transport Allowance	R	91	0.03000	2.73000				91	0.03000	2.73000	Recommended as proposed for 91 CwSN with a unit cost of Rs.300/month for 10 months.
			3-Home Based Education	R	75	0.03000	2.25000				75	0.03000	2.25000	Recommended as proposed for 75 CwSN in home based education program
			4-Providing Aids & Appliances	R	288	0.03000	8.64000				288	0.03000	8.64000	Recommended as proposed for 288 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			5-Celebration of International Day of Person with Disabilities Day	R	100	0.10000	10.00000							Not recommended as per norms.
			6-Corrective Surgery	R	4	0.15000	0.60000							Not recommended as per norms.
			Sub Total		690		28.18000	690		28.18000	586		17.58000	
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	326	0.02000	6.52000				100	0.06520	6.52000	Recommended for TLMs development for CwSN across all BRCs.
			2-Helper/Ayas/Attendant	R	2	0.07000	0.14000							Not recommended as per norms.
			Sub Total		328		6.66000	328		6.66000	100		6.52000	
		4.1.10 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	200	0.02500	5.00000				200	0.02500	5.00000	Recommended for 200 special educators (inposition only) for 3 days training program with unit cost Rs. 500/per day/per special educator
			Sub Total		200		5.00000	200		5.00000	200		5.00000	
		4.1.11 - Equipment Resource Room (NR)	1-Equipment for resource room highest class VIII(NR)	NR	1	2.00000	2.00000				1	2.00000	2.00000	Recommended for 1 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5

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	
														years support.
			Sub Total		1		2.00000	1		2.00000	1		2.00000	
			Total of Provision for Children with Special Needs (CWSN)		3115		112.89500	3115		112.89500	2540		90.94340	
			Total of Inclusive Education		3115		112.89500	3115		112.89500	2540		90.94340	
5 - Quality Interventions	5.1 - Rastriya Aavishkar Abhiyan	5.1.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	26	1.00000	26.00000				26	1.00000	26.00000	Recommended for conducting science exhibition at Block and District level for elementary school @ Rs. 100000/district. The budget includes expenditure towards Certificates, Prizes, Logistic arrangements, Jury members honorarium at District & State level. Science Exhibition / Book Fair will encourage students who can display/ present their scientific innovative ideas/Models from different blocks.
			2-Quiz Competition	R	880	0.05000	44.00000				880	0.05000	44.00000	Recommended 880 schools @ Rs 5,000 each
			3-Science Kit	R	880	0.10000	88.00000				880	0.09741	85.72080	Recommended as proposed
			4-Maths Kit	R	880	0.02000	17.60000				880	0.01776	15.62880	Recommended as proposed
			5-Participation in Science and Maths Olympiads	R	880	0.10000	88.00000				880	0.10000	88.00000	Recommended 880 schools @ Rs. 10,000 each
			6-Formation of Science / Maths Clubs	R	916	0.20000	183.20000				916	0.10000	91.60000	Recommended 916 Schools @Rs. 10,000 each
			Sub Total		4462		446.80000	4462		446.80000	4462		350.94960	
			Total of Rastriya Aavishkar Abhiyan		4462		446.80000	4462		446.80000	4462		350.94960	
	5.2 - Composite School Grant	5.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	603	0.25000	150.75000				603	0.25000	150.75000	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 >	R	151	0.50000	75.50000				151	0.50000	75.50000	Recommended as proposed, as 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	
			100 and <= 250)											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	1415	0.10000	141.50000				1415	0.10000	141.50000	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		2187		381.25000	2187		381.25000	2187		381.25000	
			Total of Composite School Grant		2187		381.25000	2187		381.25000	2187		381.25000	
	5.3 - Funds for Quality (LEP, Innovation, Guidance etc)	5.3.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	17034	0.00500	85.17000				17034	0.00500	85.17000	Recommended as proposed for 25% of the total enrolment of students in classes 6 to 8
			Sub Total		17034		85.17000	17034		85.17000	17034		85.17000	
		5.3.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	111839	0.00010	11.18390				111839	0.00005	5.59195	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 1-8
			2-Youth & Eco Club	R	880	0.15000	132.00000				880	0.07500	66.00000	Recommended as appraised for activities to be conducted under Youth and Eco Club
			3-Youth & Eco Club(stand alone primary only schools)	R	1307	0.05000	65.35000				1307	0.05000	65.35000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			4-ICT Lab to BRCs (Recurring)	R	100	2.40000	240.00000				100	2.40000	240.00000	Recommended as proposed for recurring grant for the ICT lab in the BRCs
			5-Fund for Safety and Security at School Level	R	2235	0.02000	44.70000				2235	0.02000	44.70000	Recommended as proposed
			6-Orientation Programme for Teachers on Safety and	R	9455	0.00500	47.27500				9455	0.00500	47.27500	Recommended as proposed as per norm

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	
			Security											
			7-Solar Lattern	R	10000	0.03000	300.00000							Not Recommended
			8-Fire Estringuishers	R	494	1.00000	494.00000							Already provided under the strengthening head
			9-Awareness Programme on Drug Abuse	R	916	0.05000	45.80000				880	0.05000	44.00000	Recommended as appraised for conducting awareness programme on drug abuse covering 916 Upper primary Schools
			10-Installation of CCTV Camera	R	300	2.00000	600.00000							Not recommended
			11-Shagun Portal - Documentation of best practices	R	1	25.00000	25.00000							Activity dropped by State
			12-Jaadui Pitara	R	23012	0.00500	115.06000				958	0.12000	114.96000	Recommended as appraised for Jadui Pitara@ Rs. 12000/- in 958 schools having primary sections
			13-Project JIGYASA	R	74	2.00000	148.00000				74	2.00000	148.00000	Recommended as proposed for recurring grant for Project Jigyasa in 74 elementary schools. This fund will be utilized for teacher training and capacity building, exposure visit, orientation of SMCs, project management cost, etc.
			14-Kero Heater	R	150	2.50000	375.00000				150	2.50000	375.00000	Recommended as appraised Heaters for 150 elementary schools in the high altitude
			15-Dustbin	R	2187	0.28000	612.36000				2187	0.28000	612.36000	Recommended as proposed for uncovered schools
			16-ACUROBAC	R	5163	0.04500	232.33500				5163	0.04500	232.33500	Recommended for implementing the AEROBIO system in 5163 toilets in government elementary. This system involves breaking down of organic waste product into carbon dioxide and water which are safe for the environment and can improve ground water quality.
			17-School Bag	R	36565	0.01200	438.78000				36565	0.01200	438.78000	Recommended as proposed
			Sub Total		204678		3926.84390	204678		3926.84390	171793		2434.35195	

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	
		5.3.3 - Experiential Learning (Elementary)	1-Rangotsav	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed for activities to be conducted under Rangotsav
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		5.3.4 - Innovation Projects - (NR) (Elementary)	1-Project JIGYASA	NR	74	2.25000	166.50000				74	2.25000	166.50000	Recommended as proposed for Equipment and installation cost in 74 identified elementary schools
			2-Digital Library	NR				100	4.00000	400.00000				Activity dropped by State
			3-Teacher Resource Package (TGT)	NR	2749	0.18000	494.82000							Not recommended as the State is asking tablet for contractual teachers which is not permissible as per Samagra Siksha Norm.
			Sub Total		2823		661.32000	2923		1061.32000	74		166.50000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			224536		4678.33390	224636		5078.33390	188902		2691.02195	
	5.4 - Academic support through BRC/URC/CR C	5.4.1 - Provisions for CRCs	1-Maintenance Grant	R	221	0.20000	44.20000				221	0.20000	44.20000	Recommended as proposed Maintenance Grant for 221 CRCS @ Rs.20000/- per CRC
			2-TLM Grant	R	221	0.20000	44.20000				221	0.20000	44.20000	Recommended as appraised TLM Grant for 221 CRCS @ Rs.20000/- per CRC.
			3-Meeting, TA	R	221	0.25000	55.25000				221	0.25000	55.25000	Recommended as proposed Meeting/TA Grant for 221 CRCS @ Rs. 25000/- per CRC.
			4-Contingency Grant	R	221	0.35000	77.35000				221	0.35000	77.35000	Recommended as appraised Contingency Grant for 221 CRCS @ Rs.35000/- per CRC.
			5-Mobility Support for CRC(Strengthening of CRC)	R	221	0.01000	2.21000							Not Recommended, as per norms.
			Sub Total		1105		223.21000	1105		223.21000	884		221.00000	
		5.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	107	1.53708	164.46756				107	1.53700	164.45900	Recommended 12 months salary for 107 In-position Accountant-cum-support staff in 100 BRCS @ Rs. 12808/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in	R	100	1.53708	153.70800				100	1.53708	153.70800	Recommended 12 months salary for 100 In-position Data

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	
			position											Entry Operators in 100 BRCs @Rs. 12808/- per person per month as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	92	1.53708	141.41136				92	1.53708	141.41136	Recommended 12 months salary for 92 In-position MIS Coordinators in 100 BRCS @ Rs. 12808/- per person per month, as per the norms
			4-Financial Support for 2 Resource Persons for CWSN	R	200	3.17436	634.87200				200	3.17436	634.87200	Recommended 12 months salary for 200 In-position CWSN Resource Person in 100 BRCS @ Rs. 26453/- per person Per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	171	3.17436	542.81556				171	3.17436	542.81556	Recommended 12 months salary for 171 In-position Subject Specific Resource Persons in 100 BRCs @ Rs. 26453/- per person per month, as per the norms.
			6-Maintenance Grant	R	100	0.40000	40.00000				100	0.40000	40.00000	Recommended as appraised Maintenance Grant for 100 BRCs @ Rs.40000/- per BRC
			7-TLE/TLM Grant	R	100	0.40000	40.00000				100	0.40000	40.00000	Recommended as appraised TLE/ILM Grant for 100 ERCS @ Rs.40000/- per BRC
			8-Meeting, TA	R	100	0.50000	50.00000				100	0.50000	50.00000	Recommended as appraised Meeting, TA Grant for 100 BRCS @ Rs. 50000/- per BRC.
			9-Contingency Grant	R	100	0.70000	70.00000				100	0.70000	70.00000	Recommended as appraised Contingency Grant for 100 BRCS @ Rs. 70000/- per BRC
			10-Additional grant to BRC / URC	R	100	2.50000	250.00000							Not recommended
			Sub Total		1170		2087.27448	1170		2087.27448	1070		1837.26592	
			Total of Academic support through BRC/URC/CRC		2275		2310.48448	2275		2310.48448	1954		2058.26592	
	5.5 - Library Grants	5.5.1 - Library Grant (upto	1-Upper Primary Schools	R	880	0.13000	114.40000				880	0.13000	114.40000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level.

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	
		Highest Class VIII)												State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	1307	0.05000	65.35000				1307	0.05000	65.35000	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		2187		179.75000	2187		179.75000	2187		179.75000	
		Total of Library Grants			2187		179.75000	2187		179.75000	2187		179.75000	
	5.6 - Training for In-service Teacher and Head Teachers	5.6.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	2655	0.02500	66.37500				2655	0.02500	66.37500	Recommended as proposed for 5 days subject specific training
			2-Teachers Class VI to VIII(Government Aided Schools)	R	311	0.02500	7.77500				311	0.02500	7.77500	Recommended as proposed for 5 days subject specific training
			Sub Total		2966		74.15000	2966		74.15000	2966		74.15000	
		Total of Training for In-service Teacher and Head Teachers			2966		74.15000	2966		74.15000	2966		74.15000	
	5.7 - ICT and Digital Initiatives	5.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R	46	1.20000	55.20000							Recurring not considered for new schools.
			2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	184	2.40000	441.60000				184	2.40000	441.60000	Recommended as proposed.
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	R	36	0.38000	13.68000							Recurring not considered for new schools.
			4-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	13	0.38000	4.94000				13	0.38000	4.94000	Recommended as proposed.
			Sub Total		279		515.42000	279		515.42000	197		446.54000	
		5.7.2 - Digital Hardware & Software (up to Highest Class VIII) -	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	39	2.50000	97.50000				39	2.50000	97.50000	Recommended as proposed.
			2-Digital Hardware & Software (Type - I)	NR	7	4.50000	31.50000				7	4.50000	31.50000	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	
		NR	(Elementary 100 < 250)											
			Sub Total		46		129.00000	46		129.00000	46		129.00000	
		Total of ICT and Digital Initiatives			325		644.42000	325		644.42000	243		575.54000	
	5.8 - Foundational Literacy and Numeracy -FS	5.8.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	119	2.00000	238.00000				108	2.00000	216.00000	Recommended 108 New school for Support at Pre-Primary Level
			2-Support to Pre-Primary(Existing)	R	1152	2.00000	2304.00000				1152	2.00000	2304.00000	Recommended as proposed
			Sub Total		1271		2542.00000	1271		2542.00000	1260		2520.00000	
		5.8.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	119	0.50000	59.50000				108	0.50000	54.00000	Recommended 108 schools for Child Friendly Furniture out of 119 rest of schools already approved in previous year
			2-BALA Features	NR	119	0.20000	23.80000				108	0.20000	21.60000	Recommended 108 schools for Bala Features out of 119 rest of schools already approved in previous year
			3-Out Door Play Materials	NR	119	0.30000	35.70000				108	0.30000	32.40000	Recommended 108 schools for Out Door Play Materials out of 119 rest of schools already approved in previous year
			Sub Total		357		119.00000	357		119.00000	324		108.00000	
		5.8.3 - 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	49884	0.00500	249.42000				40253	0.00500	201.26500	Recommended 40253 students for Teaching Learning Materials for implementation of Innovative pedagogies pre-primary , Grade 1 and 2 as per UDISE data
			Sub Total		49884		249.42000	49884		249.42000	40253		201.26500	
		5.8.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	5201	0.00150	7.80150				5201	0.00150	7.80150	Recommended as proposed for Teacher Resource Material / Activity Handbook
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	5201	0.02500	130.02500				5201	0.02500	130.02500	Recommended as proposed for Capacity building of Teachers from Pre-Primary. Grades I and II
			3-Independent periodic and holistic assessment of Students	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed for Independent periodic and holistic assessment of Students

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-Foundational Learning Study (FLS)	R	23860	0.00300	71.58000				23860	0.00300	71.58000	Recommended as proposed for FLS study
			Sub Total		34263		229.40650	34263		229.40650	34263		229.40650	
		5.8.5 - Formation of PMU (Elementary)	1-District Level	R	26	15.60000	405.60000				26	15.60000	405.60000	Recommended Rs. 405.60 for strengthening of PMUs at district level in all 26 districts of the state@ Rs 15.6 lakh each including subject such as IT experts, data analyst, community outreach workers, academic expert etc
			Sub Total		26		405.60000	26		405.60000	26		405.60000	
		5.8.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	45.00000	45.00000				1	45.00000	45.00000	Recommended as proposed for the implementation of framework consisting of a roadmap, annual action plans and strengthening of SPMU at state level with technical personnel, such as, IT experts, Data Analyst, Academic Expert, Program Management etc
			Sub Total		1		45.00000	1		45.00000	1		45.00000	
		Total of Foundational Literacy and Numeracy - FS			85802		3590.42650	85802		3590.42650	76127		3509.27150	
	5.9 - Elementary Head	5.9.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	11578	0.00500	57.89000				11578	0.00500	57.89000	Recommended as proposed as per norm
			2-Teacher Resource Material (Grade III to V)	R	3610	0.00150	5.41500				3610	0.00150	5.41500	Recommended as proposed as per norm
			Sub Total		15188		63.30500	15188		63.30500	15188		63.30500	
		5.9.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	3610	0.02500	90.25000				3610	0.02500	90.25000	Recommended as proposed for 5 days training
			Sub Total		3610		90.25000	3610		90.25000	3610		90.25000	
		Total of Elementary Head			18798		153.55500	18798		153.55500	18798		153.55500	
	Total of Quality Interventions					343538		12459.16988	343638		12859.16988	297826		9973.75397

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	60.00000	60.00000				1	50.00000	50.00000	Recommended as per Samagra Siksha norm.
			Sub Total		1		60.00000	1		60.00000	1		50.00000	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	171339	0.00003	5.14017				171339	0.00003	5.14017	Recommended as proposed.
			2-MIS (UDISE +)	R	171339	0.00002	3.42678				171339	0.00002	3.42678	Recommended as proposed.
			Sub Total		342678		8.56695	342678		8.56695	342678		8.56695	
		Total of Monitoring Information System (MIS)			342679		68.56695	342679		68.56695	342679		58.56695	
		Total of Monitoring of the Scheme			342679		68.56695	342679		68.56695	342679		58.56695	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	3214.06200	3214.06200				1	3257.65000	3257.65000	Recommended @ 5%
			Sub Total		1		3214.06200	1		3265.12000	1		3257.65000	
		Total of Program Management (MMMER)			1		3214.06200	1		3265.12000	1		3257.65000	
	Total of Program Management			1		3214.06200	1		3265.12000	1		3257.65000		
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	11713.78000	11713.78000				1	9606.68000	9606.68000	With reference to the PAB-2021-22 Minutes of Arunachal Pradesh Rs. 13780.92 lakh was approved at the Elementary level. Overall vacancy level has increased by 5.29% at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 30.29 percent (25% in the financial year 2025-26+ 5.29% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 9606.68 lakh is recommended as per the norm
			Sub Total		1		11713.78000	1		11713.78000	1		9606.68000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		11713.78000	1		11713.78000	1		9606.68000	
	Total of Financial Support for Teachers			1		11713.78000	1		11713.78000	1		9606.68000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	1307	0.05000	65.35000				1307	0.05000	65.35000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	880	0.10000	88.00000				880	0.10000	88.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.
			Sub Total		2187		153.35000	2187		153.35000	2187		153.35000	
		Total of Sports & Physical Education			2187		153.35000	2187		153.35000	2187		153.35000	
		Total of Sports & Physical Education			2187		153.35000	2187		153.35000	2187		153.35000	
	Total of Elementary Education				113250		49217.3788	115103		63050.1768	108980		53983.7953	
					6		3	6		3	2		2	

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)	1-1 (Single) Section School (Class IX - X)	NR	5	45.00000	225.00000							As discussed, Activity dropped by the State
			Sub Total		5		225.00000	5		225.00000				
		Total of Opening of New / Upgraded Schools			5		225.00000	5		225.00000				
	1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)	1-Stipend per child per month	R	200	0.01200	2.40000				200	0.01200	2.40000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational Materials	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			3-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			4-4 Full-time Teachers	R	4	2.40000	9.60000				4	2.40000	9.60000	Recommended as proposed
			5-3 Part Time Teachers	R	3	1.20000	3.60000				3	1.20000	3.60000	Recommended as proposed
			6-1 Full Time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed
			7-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000				2	0.60000	1.20000	Recommended as proposed
			8-1 Head Cook	R	1	0.72000	0.72000				1	0.72000	0.72000	Recommended as proposed
			9-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended as proposed
			10-Specific Skill training	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			11-Electricity / water charges	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			12-Medical care/contingencies	R	200	0.01250	2.50000				200	0.01200	2.40000	Recommended as proposed
			13-Maintenance	R	200	0.00750	1.50000				200	0.00750	1.50000	Recommended as proposed
			14-Miscellaneous	R	200	0.00750	1.50000				200	0.00750	1.50000	Recommended as proposed
			15-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			16-Physical / Self Defence Training	R	1	0.10000	0.10000				1	0.10000	0.10000	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	
			17-Food/Lodging per child per month	R	200	0.18000	36.00000				200	0.18000	36.00000	Recommended @Rs. 1500 per child per month for 200 students in GOVT. RESIDENTIAL SCHOOL, DENGZI, West Kameng
			Sub Total		1616		70.50000	1616		70.50000	1616		70.40000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		1616		70.50000	1616		70.50000	1616		70.40000	
	1.3 - Strengthening of Existing Schools	1.3.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room (IX-X)	NR	11	18.00000	198.00000	15	18.00000	270.00000	12	18.00000	216.00000	recommended as per UDISE gap and norms
			2-Boys Toilet	NR	7	4.00000	28.00000	31	4.00000	124.00000	29	4.00000	116.00000	recommended as per UDISE gap and norms
			3-Additional Classroom	NR	22	15.00000	330.00000	34	15.00000	510.00000	19	15.00000	285.00000	recommended as per UDISE gap and norms
			4-Girls Toilet	NR	7	4.00000	28.00000	33	4.00000	132.00000	31	4.00000	124.00000	recommended as per UDISE gap and norms
			5-Library Room	NR	9	18.00000	162.00000	14	18.00000	252.00000	7	18.00000	126.00000	recommended as per UDISE gap and norms
			6-Boundary wall	NR	4050	0.13000	526.50000	11400	0.13000	1482.00000	4400	0.13000	572.00000	recommended as per UDISE gap and norms
			7-Additional Classrooms	NR	12	15.00000	180.00000							Wrong entry done by State
			8-Girls Toilet	NR	6	4.00000	24.00000							Wrong entry done by State
			Sub Total		4124		1476.50000	11545		2974.00000	4498		1439.00000	
		1.3.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	6	18.00000	108.00000	9	18.00000	162.00000	5	18.00000	90.00000	recommended as per UDISE gap and norms
			2-Additional Classroom	NR	13	15.00000	195.00000	28	15.00000	420.00000	18	15.00000	270.00000	recommended as per UDISE gap and norms
			3-Chemistry Lab	NR	2	20.00000	40.00000							not recommended as lab is already exist
			4-Boundary wall	NR	2800	0.13000	364.00000	9400	0.13000	1222.00000	4800	0.13000	624.00000	recommended as per UDISE gap and norms
			5-Computer Room(XI-XII)	NR	7	18.00000	126.00000	9	18.00000	162.00000	2	18.00000	36.00000	recommended as per UDISE gap and norms
			Sub Total		2828		833.00000	9448		2006.00000	4825		1020.00000	

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	
		1.3.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	6	22.00000	132.00000	36	22.00000	792.00000	23	22.00000	506.00000	recommended as per UDISE gap and norms
			Sub Total		6		132.00000	36		792.00000	23		506.00000	
		1.3.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	39	5.00000	195.00000				25	5.00000	125.00000	recommended as per UDISE gap and norms
			Sub Total		39		195.00000	39		195.00000	25		125.00000	
		Total of Strengthening of Existing Schools			6997		2636.50000	21068		5967.00000	9371		3090.00000	
		Total of Access & Retention			8618		2932.00000	22689		6262.50000	10987		3160.40000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	314	0.03000	9.42000				314	0.03000	9.42000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	314	0.01500	4.71000				314	0.01500	4.71000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		628		14.13000	628		14.13000	628		14.13000	
		Total of Community Mobilization			628		14.13000	628		14.13000	628		14.13000	
		Total of RTE Entitlements			628		14.13000	628		14.13000	628		14.13000	
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	51113	0.00010	5.11130				51113	0.00005	2.55565	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 9-12
			2-Funds for Safety and Security	R	314	0.02000	6.28000				314	0.02000	6.28000	Recommended as proposed
			3-Orientation Programme for Teachers on safety and Security	R	4823	0.00500	24.11500				4823	0.00500	24.11500	Recommended as proposed
			4-Youth & Eco Club	R	270	0.25000	67.50000				270	0.12500	33.75000	Recommended as appraised for activities to be conducted under the Youth and Eco Clu
			5-Exposure to Vocational Education (Class 6 - 8)	R	976	0.15000	146.40000							Not Recommended as requested by the State
			6-Ek Bharat Sharasth Bharat	R	1	80.0000	80.00000				1	80.0000	80.00000	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	
						0						0		activities to be conducted under EBSB including travel cost of students
			7-Sports Meet	R	26	5.00000	130.00000				26	2.50000	65.00000	Recommended as appraised for Sports meet to be conducted at the district level
			8-Awareness Programme on Drug Abuse	R	314	0.10000	31.40000				270	0.10000	27.00000	Recommended as proposed for awareness programme on drug abuse to be conducted at the school level covering all secondary/senior secondary schools
			9-Education Innovation Fair	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for school innovation fair with a focus on Skill Education
			10-Fire Extinguishers at Secondary Level	R	111	1.00000	111.00000							Already provided under strengthening head
			11-Solar Lattern	R	10000	0.03000	300.00000							Not Recommended
			12-Dustbin	R	270	0.28000	75.60000				270	0.28000	75.60000	Recommended as proposed for 270 secondary/senior secondary schools
			13-ACUROBAC	R	2161	0.04500	97.24500				2161	0.04500	97.24500	Recommended for implementing the AEROBIO system in 2161 toilets in government secondary schools. This system involves breaking down of organic waste product into carbon dioxide and water which are safe for the environment and can improve ground water quality.
			14-School Bag	R	41956	0.01200	503.47200				41956	0.01200	503.47200	Recommended as proposed school bags for all students of government schools enrolled in secondary/senior schools
			Sub Total		112336		1628.12330	112336		1628.12330	101205		965.01765	
		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 as proposed
			2-Kala Utsav	R	26	0.38500	10.01000				26	0.38500	10.01000	Recommended as proposed
			Sub Total		27		12.01000	27		12.01000	27		12.01000	
		3.1.3 - LEP (Class IX -	1-Learning Enhancement/Enrichment	R	17778	0.00500	88.89000				17778	0.00500	88.89000	Recommended as proposed for 25% of the total enrolment of students in

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	
		XII)	Programme (Remedial Teaching)											classes 9 to 12
			Sub Total		17778		88.89000	17778		88.89000	17778		88.89000	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		3.1.5 - Innovation Projects -NR - State Level	1-Digital Library	NR				200	4.00000	800.00000	200	4.00000	800.00000	Recommended for 200 schools @ Rs. 4.00 lakh per school
			2-Kids Adventure Garden	NR				120	8.50000	1020.00000	120	8.50000	1020.00000	Recommended for 120 schools @ Rs. 8.50 lakh per school
			Sub Total					320		1820.00000	320		1820.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			130142		1734.02330	130462		3554.02330	119331		2890.91765	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	1018	0.02500	25.45000				1018	0.02500	25.45000	Recommended as proposed for 5 days subject specific training
			2-Teachers Class XI to XII (Government Aided Schools)	R	87	0.02500	2.17500				87	0.02500	2.17500	Recommended as proposed for 5 days subject specific training
			3-Training for Educational Administrators (Secondary)	R	324	0.10000	32.40000				321	0.10000	32.10000	Recommended as proposed appraised for 10 days training
			4-Teachers Class IX to X (Government Schools)	R	1745	0.02500	43.62500				1745	0.02500	43.62500	Recommended as proposed for 5 days subject specific training
			5-Teachers Class IX to X (Government Aided Schools)	R	212	0.02500	5.30000				212	0.02500	5.30000	Recommended as proposed for 5 days subject specific training
			Sub Total		3386		108.95000	3386		108.95000	3383		108.65000	
		Total of Training for In-service Teacher and Head Teachers			3386		108.95000	3386		108.95000	3383		108.65000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	80	0.25000	20.00000				80	0.25000	20.00000	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	103	0.50000	51.50000				103	0.50000	51.50000	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	
														maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	72	0.75000	54.00000				72	0.75000	54.00000	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	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	11	0.10000	1.10000				11	0.10000	1.10000	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		270		130.60000	270		130.60000	270		130.60000	
			Total of Composite School Grant		270		130.60000	270		130.60000	270		130.60000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	171	0.15000	25.65000				171	0.15000	25.65000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	99	0.20000	19.80000				99	0.20000	19.80000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		270		45.45000	270		45.45000	270		45.45000	
			Total of Library Grants		270		45.45000	270		45.45000	270		45.45000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aaviskar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	26	1.00000	26.00000				26	1.00000	26.00000	Recommended @ 1 Lakh each district
			2-Quiz Competition	R	270	0.10000	27.00000				270	0.10000	27.00000	Recommended 270 schools @ Rs 10,000 each
			3-Maths Kit	R	270	0.02500	6.75000				270	0.02040	5.50800	Recommended as per norms
			4-Science Kit	R	270	0.11000	29.70000				270	0.11000	29.70000	Recommended as proposed
			5-Atal Tinkering Labs & Robotics	R	59	10.00000	590.00000							

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	
			6-Formation of Science / Maths Clubs	R	270	0.30000	81.00000				270	0.30000	81.00000	Recommended 270 schools @ Rs 3000 each
			7-Participation in Science and Maths Olympiads	R	314	0.10000	31.40000				314	0.10000	31.40000	Recommended 314 schools @ Rs 10,000 each
			Sub Total		1479		791.85000	1479		791.85000	1420		200.60800	
		Total of Rastriya Aavishkar Abhiyan			1479		791.85000	1479		791.85000	1420		200.60800	
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	10	4.50000	45.00000				3	4.50000	13.50000	Recommended as per enrolment norm. Earlier sanctioned schools under Samagra Siksha not considered.
			2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	131	2.40000	314.40000				75	2.40000	180.00000	Recommended for 75 schools where the enrolment is >20. Earlier sanction schools are not considered.
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	7	2.50000	17.50000				4	2.50000	10.00000	Recommended for school with enrolment 15 to 100. Earlier sanctioned schools under Samagra Siksha not considered.
			Sub Total		148		376.90000	148		376.90000	82		203.50000	
		3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	18	1.20000	21.60000							Recurring not considered for new schools.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	27	2.40000	64.80000				12	2.40000	28.80000	Recurring recommended for 12 schools which are functional.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	123	0.38000	46.74000				123	0.38000	46.74000	Recommended as proposed.
			4-Smart Classroom (Recurring) (Secondary & Sr.	R	131	0.38000	49.78000							Recurring not considered for new schools.

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) (Option - II) (New)											
			Sub Total		299		182.92000	299		182.92000	135		75.54000	
			Total of ICT and Digital Initiatives		447		559.82000	447		559.82000	217		279.04000	
			Total of Quality Interventions		135994		3370.69330	136314		5190.69330	124891		3655.26565	
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	1036.70668	1036.70668				1	763.28060	763.28060	With reference to the PAB-2021-22 Minutes of Arunachal Pradesh Rs. 1347.60 lakh was approved at the Secondary level. Overall vacancy level has increased by 18.36% at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 43.36 percent (25% in the financial year 2025-26+ 18.36% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 763.2806 lakh is recommended as per the norm
			Sub Total		1		1036.70668	1		1036.70668	1		763.28060	
			Total of Financial Support for Teachers (HMs/Teachers)		1		1036.70668	1		1036.70668	1		763.28060	
			Total of Financial Support for Teachers		1		1036.70668	1		1036.70668	1		763.28060	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (New) (Classes IX - XII)	1-Food/Lodging per child per month	R	1100	0.18000	198.00000							Not recommended as State is dropping this Activity
			2-Stipend per girl per month	R	1100	0.01200	13.20000							Not recommended as State is dropping this Activity
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.00500	5.50000							Not recommended as State is dropping this Activity
			4-1 Warden	R	11	0.60000	6.60000							Not recommended as State is dropping this Activity
			5-1 Chowkidar	R	11	0.60000	6.60000							Not recommended as State is dropping this Activity
			6-1 Head Cook	R	11	0.72000	7.92000							Not recommended as State is dropping this Activity
			7-2 Assistant Cook	R	22	0.54000	11.88000							Not recommended as State is dropping this Activity

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	
														this Activity
			8-Electricity / Water Charges	R	11	0.50000	5.50000							Not recommended as State is dropping this Activity
			9-Medical care / Contingencies	R	1100	0.01000	11.00000							Not recommended as State is dropping this Activity
			10-Maintenance	R	11	0.50000	5.50000							Not recommended as State is dropping this Activity
			11-Miscellaneous	R	11	0.50000	5.50000							Not recommended as State is dropping this Activity
			Sub Total		4488		277.20000	4488		277.20000				
		5.1.2 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Furniture & Equipment (Including Kitchen)	NR				5	5.00000	25.00000	5	5.00000	25.00000	Recommended for 5 KGBV @ 5.00 lakh each
			Sub Total					5		25.00000	5		25.00000	
		5.1.3 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	2600	0.18000	468.00000				2600	0.18000	468.00000	Recommended as proposed
			2-Stipend per girl per month	R	2600	0.01200	31.20000				2600	0.01200	31.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	2600	0.00500	13.00000				2600	0.00500	13.00000	Recommended as proposed
			4-1 Warden	R	26	0.60000	15.60000				26	0.60000	15.60000	Recommended as proposed
			5-1 Chowkidar	R	26	0.60000	15.60000				26	0.60000	15.60000	Recommended as proposed
			6-1 Head Cook	R	26	0.72000	18.72000				26	0.72000	18.72000	Recommended as proposed
			7-2 Assistant Cook	R	52	0.54000	28.08000				26	0.50000	13.00000	Recommended as proposed
			8-Electricity / Water Charges	R	26	0.50000	13.00000				26	0.50000	13.00000	Recommended as proposed
			9-Medical care / Contingencies	R	2600	0.01000	26.00000				2600	0.01000	26.00000	Recommended as proposed
			10-Maintenance	R	26	0.50000	13.00000				26	0.50000	13.00000	Recommended as proposed
			11-Miscellaneous	R	26	0.50000	13.00000				26	0.50000	13.00000	Recommended as proposed
			Sub Total		10608		655.20000	10608		655.20000	10582		640.12000	

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 Kasturba Gandhi Balika Vidyalaya (KGBVs)			15096		932.40000	15101		957.40000	10587		665.12000	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	270	0.15000	40.50000				270	0.15000	40.50000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan for the schools @5000 per month for 3 months
			Sub Total		270		40.50000	270		40.50000	270		40.50000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			270		40.50000	270		40.50000	270		40.50000	
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	100	0.15000	15.00000				100	0.15000	15.00000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	304	0.05000	15.20000				304	0.05000	15.20000	Recommended as proposed
			Sub Total		404		30.20000	404		30.20000	404		30.20000	
		Total of Special Projects for Equity			404		30.20000	404		30.20000	404		30.20000	
	Total of Gender & Equity				15770		1003.10000	15775		1028.10000	11261		735.82000	
	6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	238	0.02000	4.76000				26	0.18299	4.75774
2-Sports & Exposure Visit				R	165	0.10000	16.50000				26	0.63445	16.49570	Recommended as proposed for Sports & Exposure visit across all districts.
3-Therapeutic Services				R	18	0.01500	0.27000				18	0.01500	0.27000	Recommended as proposed for Therapeutic Services.
4-Orientation of Principals Educational administrators parents / guardians etc.				R	390	0.04500	17.55000				26	0.67500	17.55000	Recommended as proposed for Orientation of Principals Educational administrators parents / guardians etc. across all the districts.
Sub Total				811		39.08000	811		39.08000	96		39.07344		
6.1.2 - Student Oriented Components (Upto Highest Class - XII)			1-Assistive Devices,Equipments and TLM	R	162	0.02000	3.24000				162	0.02000	3.24000	Recommended for TLMs preparation for CwSN across all Blocks.
			Sub Total		162		3.24000	162		3.24000	162		3.24000	

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	
		(Block Level) (Recurring)												
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Transport Allowance	R	15	0.03000	0.45000				15	0.03000	0.45000	Recommended as proposed for 15 CwSN with a unit cost of Rs.300/month for 10 months
			2-Providing Aids & Appliances	R	86	0.03000	2.58000				86	0.03000	2.58000	Recommended as proposed for 86 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			Sub Total		101		3.03000	101		3.03000	101		3.03000	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	347	0.02000	6.94000				347	0.02000	6.94000	Recommended for 347 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		347		6.94000	347		6.94000	347		6.94000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	100	0.20000	20.00000				100	0.10000	10.00000	Recommended as proposed Rs. 10,000 per camp for all the proposed Blocks.
			Sub Total		100		20.00000	100		20.00000	100		10.00000	
		6.1.6 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	15	2.00000	30.00000				15	2.00000	30.00000	Recommended for 15 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total		15		30.00000	15		30.00000	15		30.00000	
		Total of Provision for Children with Special Needs (CWSN)			1536		102.29000	1536		102.29000	821		92.28344	
		Total of Inclusive Education			1536		102.29000	1536		102.29000	821		92.28344	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	14	5.00000	70.00000				14	5.00000	70.00000	Recommended 14 schools with double sector
			Sub Total		14		70.00000	14		70.00000	14		70.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	28	3.00000	84.00000				28	2.40000	67.20000	Recommended 12 months support to 28 trainers in 14 schools @Rs.20,000/-
			2-Financial Support for Resource Persons (New)	R	14	1.36400	19.09600				14	1.36400	19.09600	Recommended as per norms for 14 schools
			3-Raw material Grant for new school per course (New)	R	14	1.55700	21.79800				14	1.12500	15.75000	Recommended as per the proposal
			4-Cost of providing Hands on Skill Training to students (New)	R	14	0.83100	11.63400				14	0.83100	11.63400	Recommended as per norms for 14 schools
			5-Office Expenses / Contingencies for New School (New)	R	14	0.69200	9.68800				14	0.69200	9.68800	Recommended as per norms for 14 schools
			6-Induction training of Teachers VE - Teachers (10 Days)	R	14	0.05000	0.70000				28	0.02500	0.70000	Recommended for 10 days induction training of 28 trainers in 14 double sector schools
			Sub Total		98		146.91600	98		146.91600	112		124.06800	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	576	3.00000	1728.00000				487	2.90100	1412.78700	Recommended 487 trainers support under Samagra Shiksha. Rest trainers will be covered under PMSHRI (353 trainers @Rs.25,000/- and 134 trainers @Rs.22,000/-)
			2-Financial Support for Resource Persons (Existing)	R	270	1.36400	368.28000				270	1.36400	368.28000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI
			3-Raw material grant for new school per course (Existing)	R	270	1.55700	420.39000				270	1.55700	420.39000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI
			4-Cost of providing Hands Training Students (Existing)	R	270	0.83100	224.37000				270	0.83100	224.37000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI

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-Office Expenses / Contingencies for School (Existing)	R	270	0.69200	186.84000				270	0.69200	186.84000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI		
			6-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	576	0.02500	14.40000				487	0.02500	12.17500	5 days in-service training of 487 trainers under Samagra Shiksha		
			Sub Total		2232		2942.28000	2232		2942.28000	2054		2624.84200			
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	59	5.00000	295.00000				59	5.00000	295.00000	Recommended as per the proposal for 59 Schools with 2 Sectors.		
			Sub Total		59		295.00000	59		295.00000	59		295.00000			
		Total of Introduction of Vocational Education at Secondary and higher Secondary				2403		3454.19600	2403		3454.19600	2239		3113.91000		
		Total of Skill Education				2403		3454.19600	2403		3454.19600	2239		3113.91000		
		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	98	0.25000	24.50000				98	0.25000	24.50000	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	172	0.25000	43.00000				172	0.25000	43.00000	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		270		67.50000	270		67.50000	270		67.50000	
Total of Sports & Physical Education				270		67.50000	270		67.50000	270		67.50000				
Total of Sports & Physical Education				270		67.50000	270		67.50000	270		67.50000				
Total of Secondary Education					165220		11980.61598	179616		17156.11598	151098		11602.58969			

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 :Strengthening of physical infrastructure in TEI (SCERTs/DIE Ts/BITEs)	1.1.1 - Establishment of Institutions - NR	1-Construction of DIET Building (Previous Year)	NR	1	1000.00000	1000.00000				1	1000.00000	1000.00000	Recommended as proposed for new DIET Upper Siang	
			2-Construction of DIET Building (New)	NR				1	2000.00000	2000.00000	1	2000.00000	2000.00000	Recommended One New DIET at District Kra Dadi, Palin, @ Rs. 2000.00 lakhs,	
			Sub Total		1		1000.00000	2		3000.00000	2		3000.00000		
		1.1.2 - Establishment of Special Cells in SCERT - NR	1-Mathematics	NR	1	10.00000	10.00000								Already provided in earlier years. It is a one time grant
			2-Language/English Education	NR	1	25.00000	25.00000								Already provided in earlier years. It is a one time grant
			3-Education Technology/Computer	NR	1	25.00000	25.00000								Already provided in earlier years. It is a one time grant
			4-Social Studies	NR	1	10.00000	10.00000								Already provided in earlier years. It is a one time grant
			5-Science	NR	1	10.00000	10.00000								Already provided in earlier years. It is a one time grant
			Sub Total		5		80.00000	5		80.00000					
		1.1.3 - Major and Minor Repair of existing TEIs	1-SCERT	NR	1	15.00000	15.00000				1	15.00000	15.00000	Recommended as proposed minor repair for the SCERT	
			2-DIETs	NR	6	15.00000	90.00000				6	15.00000	90.00000	Recommended as proposed major/minor repair for the following 6 DIETs: 1) Pashighat 2) Khonsa 3) Kamki 4) Daporijo 5) Khupa 6) Yachuli	
			Sub Total		7		105.00000	7		105.00000	7		105.00000		
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)					13		1185.00000	14		3185.00000	9		3105.00000
	1.2 - Technology	1.2.1 - Technology	1-SCERT (Technology Support)	R	1	50.00000	50.00000				1	2.40000	2.40000	Recommended as per norm recurring support for the ICT lab set up at the SCERT	

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	
	Support to TEIs	Support to TEIs (Recurring)	2-DIETs (Technology Support)	R	1	30.00000	30.00000				11	2.40000	26.40000	Recommended as per norm recurring support for the ICT labs in the 11 DIETs
			Sub Total		2		80.00000	2		80.00000	12		28.80000	
		Total of Technology Support to TEIs			2		80.00000	2		80.00000	12		28.80000	
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	88	5.00000	440.00000				11	40.00000	440.00000	Recommended as per norms for various activities to be conducted by the 11 DIETs
			2-Specific projects for Research activities (DIET)	R	22	0.60000	13.20000				11	1.20000	13.20000	Recommended as appraised for research activities to be conducted by the 11 DIETs
			3-Program & Activities (SCERT)	R	20	9.73000	194.60000				1	40.00000	40.00000	Recommended as per norm for various programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	11.02000	11.02000				1	10.00000	10.00000	Recommended as per norm for the SCERT
			Sub Total		131		658.82000	131		658.82000	24		503.20000	
		Total of Program & Activities including Faculty Development of Teacher Educators			131		658.82000	131		658.82000	24		503.20000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the assessment cell
			Sub Total		1		50.00000	1		50.00000	1		50.00000	
		Total of Assessment Cell (SCERT)			1		50.00000	1		50.00000	1		50.00000	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	72	8.01600	577.15200				72	8.01600	577.15200	Recommended as proposed as per norm. State has already reduced the proposal to 60% of the total filled up post.
			Sub Total		72		577.15200	72		577.15200	72		577.15200	
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	44	6.26000	275.44000				44	6.26000	275.44000	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up post
			Sub Total		44		275.44000	44		275.44000	44		275.44000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Financial Support for Teacher Educators (TEIs)			116		852.59200	116		852.59200	116		852.59200	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	1	5.00000	5.00000				12	0.10000	1.20000	Recommended a appraised as per norm for training of teacher educators in the SCERT
			2-DIETs	R	11	5.00000	55.00000				72	0.10000	7.20000	Recommended as per norm for training of teacher educators in the DIETs
			Sub Total			12		60.00000	12		60.00000	84		8.40000
		Total of Training of Teacher Educators			12		60.00000	12		60.00000	84		8.40000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	7.51000	7.51000				1	7.51000	7.51000	Recommended as proposed
			2-Development of Digital Content	R	100	0.32700	32.70000				100	0.32700	32.70000	Recommended as proposed
			Sub Total			101		40.21000	101		40.21000	101		40.21000
		Total of DIKSHA (National Teacher Portal)			101		40.21000	101		40.21000	101		40.21000	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	11	20.00000	220.00000				11	20.00000	220.00000	Recommended as proposed Annual Grant for the 11 DIETs
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total			12		255.00000	12		255.00000	12		255.00000
		Total of Annual Grant for TEIs			12		255.00000	12		255.00000	12		255.00000	
	Total of Teacher Education			388		3181.62200	389		5181.62200	359		4843.20200		
Total of Teacher Education					388		3181.62200	389		5181.62200	359		4843.20200	
Grand Total of All Scheme					1298114		64379.61681	1331041		85387.91481	1241259		70429.58701	