

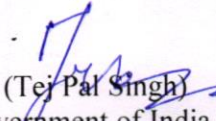
F. No. 7-1/2024-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 23.04.2024

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 19th January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Assam

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 19th January, 2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 for the State of Assam 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

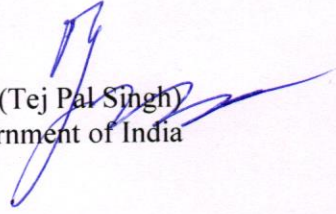
1. Shri Narayan Konwar, IAS, Secretary (Education), Assam
2. Shri Om Prakash, IAS, SPD (Samagra Shiksha), Assam
3. Secretary, Ministry of Women & Child Development
4. Secretary, Ministry of Labour & Employment.
5. Secretary, Ministry of Social Justice & Empowerment
6. Secretary, Ministry of Tribal Affairs
7. Secretary, Ministry of Drinking Water and Sanitation, 4th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
8. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
9. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
10. Shri Rajib Kumar Sen, Senior Advisor, Niti Aayog, New Delhi.
11. Professor Yogesh Singh, Chairman, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Smt. Nidhi Chhibber, Chairperson, CBSE, New Delhi.
13. Shri Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
14. Shri Dinesh Prasad Saklani, Director, NCERT, New Delhi.
15. Professor Shashikala Wanjari, Vice Chancellor, NIEPA, New Delhi
16. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
17. Shri Vipin Kumar, Additional Secretary, SE&L
18. Shri Anandrao V. Patil, Additional Secretary, SE&L
19. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
20. Ms. Prachi Pandey, Joint Secretary, SE&L

21. Ms. Amarpreet Duggal, Joint Secretary, SE&L
22. Shri Sanjog Kapoor, JS & FA, SE&L
23. Ms. A. Srija, Economic Adviser, SE&L
24. Shri V. Hegde, DDG (Statistics), SE&L

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





सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 19th January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Assam.

A handwritten signature in blue ink, consisting of a large, stylized initial 'J' followed by a series of loops and a long horizontal stroke.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for Samagra Shiksha for the State of Assam was held on 19th January, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

Section I

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

Shri Sanjay Kumar, Secretary (DoSEL) and Chairman PAB welcomed the participants and asked Additional Secretaries Shri Vipin Kumar and Shri Anandrao V. Patil to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the nine States/UTs i.e., Tamil Nadu, Andhra Pradesh, Assam, Chhattisgarh, Tripura, Chandigarh, Goa, Andaman and Nicobar & Puducherry. The following are the major action points from the discussion and deliberations during the presentation:

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

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

- 2) **Importance of Water Conservation:** During the 3rd Chief Secretaries Conference Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

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

- 3) **Saturation of Basic Schooling facilities:** Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3rd Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., potable drinking water, electricity, Girls' and Boys' Toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

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

(School Education and Literacy), Secretary (Panchayati Raj), and Secretary (Rural Development).

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

Priority must be given to complete the ICT labs and Smart Classrooms and using it. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in Secondary and Senior Secondary Schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board. State may issue specific instructions/guidelines to the schools to purchase DTH/Setup box through the ICT funds and ensure that PM e-Vidya Channels are shown to children in schools. The activities should be completed on or before 30th June, 2024.

- 5) **Skill Education:** Secretary, DoSEL mentioned that there is substantial pendency in the setting up of Skill Education Laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy, 2020 states that all students, particularly those in Secondary Stage of schooling, need to undergo Skill Education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21st century skills.
- 6) **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for Out of School Children (OoSC), it was informed that special centres have been provided by NIOS across the country for students in Government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes, has already been set up at National level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes. For a more comprehensive perspective, Secretary, DoSEL suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat, VSK @ NCERT and CBSE. Shri Anandrao V. Patil, Additional Secretary, requested the States and UTs to make the VSK functional by 31st March, 2024 as promised by State. The necessity of on boarding State Education Boards in a manner akin to that of the CBSE was also emphasized. Efforts to be made by States and UTs to integrate Holistic Progress Cards with VSK.
- 8) **Strengthening of DIETs and SCERT:** Secretary, DoSEL informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective,

it was further apprised that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

9) **Display of Photographs of Teachers:** This is one of the priority areas of the 3rd Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.

10) **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas' (KGBVs) offers a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a Pre-primary-Grade 12 school.

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

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

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

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

Furthermore, there are also students who are not appearing in these exams and they could be the potential candidates for skill-based training and open schooling. Other States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10th and 12th Classes.

13) **Addressing the issue of PTR for children with Special Needs:** Ms. A. Srija, Economic Advisor informed about the recent amendment to the RTE Act, which prescribes appointment of 1 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an

affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

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

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

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

- 15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary, DoSEL observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. **It was decided to hold a mid-term review under Samagra Shiksha for all States and UTs to assess and monitor the intervention wise progress and also the requirement of supplementary funds, if any.**

- 16) Social Audit:** The expenditure on conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha which constitutes up to 0.5% of State Annual Allocation." In case flexibility is required in the budget limit proposed, States may write to the Department for any possible amendment. Further, due to challenges faced by the States in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored (in case there is no feasibility of signing MoU with SAUs). The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States and SAU, institute(s) etc., may participate. A detailed presentation was made and State/UTs were asked to follow it.

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

- 18) Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP), 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, under NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains Foundational Literacy and Numeracy by the end of Grade 2, by 2026.

19) Eco Clubs-Ensuring Saturation and meaningful activities: The NEP 2020, emphasizes integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. **It was, therefore, suggested that States/UTs may endeavour to establish Eco Clubs across all schools in their respective jurisdictions and align their activities with the Mission LiFE (Lifestyle for Environment) programme of the Government.**

The salient seven core thematic areas of Mission LiFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by the coordination bureau.

20) Financial Support to manpower in Residential Schools/Hostels - States are running Residential Schools/Hostels particularly Kasturba Gandhi Balika Vidyalaya (KGBVs)/ Netaji Subhash Chandra Bose Avasiya Vidyalaya (NSCBAVs) under Samagra Shiksha scheme. Financial support towards salaries is provided to staff of the Residential hostels/Schools under Samagra Shiksha. Although the central share for salaries is capped, it is clarified that **States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**

21) Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines and Samagra Shiksha Manual of Financial Management and Procurement (FMP) needs to be followed by the States/UTs for hiring of goods/services including utilization of GeM portal.

**Section II:
State Specific Issues - Assam**

1) School size and Single Teacher Schools: As per the presentation shared, out of the total 45490 schools in the State, 140 schools are with Zero enrolment, 35511 schools are with less than 50 enrolment and 3074 schools are single teacher schools. In addition, the number of schools with adverse PTR at the Elementary level is 27.43%. Secretary, DoSEL suggested that the State needs to ensure consolidation of schools and ensure sufficient number of teachers in all school, especially at the Elementary level.

2) Pendency in Infrastructure facilities: As reported by the State, there is major pendency in completion of infrastructure facilities (since inception) at the Elementary, Secondary and Higher Secondary Education as detailed below:

S. No	Items of work	Sanctioned	Completed	Pending	% pending
1	Major Repair	973	83	890	91.47%
2	Additional Classroom	3158	623	2535	80.27%
3	Dilapidated Building	715	0	715	100.00%

4	Science Lab	1140	561	579	50.79%
5	Boundary Wall	488	72	416	85.25%

Details of activities approved as spillover bifurcated year wise is enclosed at **Annexure-V**.

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

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

- 3) **Establishment of VSK:** State is yet to set up Vidya Samiksha Kendra for improved monitoring of activities and learning outcomes. State is directed to make the VSK functional by 31st March, 2024.
- 4) **Kasturba Gandhi Balika Vidyalayas (KGBV):** Out of the 81 Types IV approved KGBVs 64 are functional and 17 (21%) are yet to be made functional. The State also needs to design measures to fill the vacancies given of the total capacity of 19550 seats 13730 seats are filled and 5820 (30 %) seats are still vacant of the total capacity.
- 5) **Drop-Out Rates:** State is facing high drop-outs where the drop-out rates have increased at Primary (6.02%) & Upper Primary level (8.82%) in 2021-22 from 2020-21. The Drop-Out Rate at Secondary level has decreased from 31.00 in 2020-21 to 20.25 in 2021-22. State is asked to take appropriate steps and reduce the Drop-Out Rate. Action Taken Report may be shared regularly by the State.
- 6) **Vacancies in Teacher Education Institutes (TEIs):** There is a high vacancy of academic positions as per State sanctioned posts in the SCERT and DIETs. Out of the 45 State sanctioned posts in SCERT, 12 are filled and 33 (73.33%) are vacant. In 27 functional DIETs in State, out of 668 State sanctioned posts, 372 are filled and 296 (44.31%) are vacant. Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence Scheme will be contingent upon the filling up of existing vacancies latest by 30th June, 2024.
- 7) **Implementation of 12(1)(c):** State has to initiate and implement the provision of 12(1)(C) as directed in Right to Education, 2009.
- 8) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of 123 tasks out of the 202 tasks on the Google NEP 2020 tracker, however the last update was done in November-December, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.

- 9) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in 39100 (85.95%) Government and Government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.
- 10) **Display of Photographs of Teachers in Schools:** State has reported display of photographs of teachers in 44,083 government schools i.e., 96.90%. As per the 3rd CS Conference to the address the issue of proxy teachers and teacher absenteeism, the State was urged to ensure that photographs of all the teachers are displayed and updated in all schools. State is requested to complete the display latest by 31st May, 2024 and report.
- 11) **Indicative Budget for 2024-25:** It was clarified that the total budget approved for FY 2024-25 will be restricted to the envelope of the total indicative outlay i.e. Rs. 3580.69 crore against which Rs. 3915.91 crore has been approved by the PAB. The Spillover for the State has increased from Rs. 864.21 crore as on 19th Jan, 2024 to 987.58 crore on 15th April, 2024. In case, State spends more, it was advised to come with a supplementary proposal in the month of September, 2024.
- 12) **Audit and Annual Report:** State has submitted the Audit Report and Annual report for the FY 2022-23.
- 13) **Spill Over:** The state has an outlay of **Rs. 98758.85 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education under the various non-recurring activities as on 15th April 2024. Therefore, as per the PAB discussion, State is directed to develop a plan of action for the timely completion of the pending non-recurring activity.

**Section III:
Financial Section - Assam**

Total Estimated Budget (2024-25)

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

(Rs. in lakh)

Head	Spill over**	Non-Recurring (Fresh)	Recurring *	Total Fresh	Grand Total (Including Spill-Over) (2+5)
			(Fresh)	(3+4)	
1	2	3	4	5	5
Elementary	43530.37	28449.42	196256.37	224705.79	268236.16
Secondary	49769.82	24747.67	35889.14	60636.81	110406.63

Teacher Education	5458.66	2021.02	5468.07	7489.09	12947.75
Total	98758.85	55218.11	237613.58	292831.69	391590.54

*Includes Programme Management (MMMER)

** Includes DIET of Excellence

2. Proposed Releases by GOI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25 **Central Government shall provide to the State Government, Rs. 257810.22 lakh as its share (Rs. 193617.74 lakh for Elementary Education, Rs. 58784.67 lakh for Secondary & Senior Secondary Education and Rs. 5407.81 lakh for Teacher Education). The State would contribute Rs.28645.58 lakh as its matching State share.** The above Central Share as per the existing fund sharing pattern of Samagra Shiksha, State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	167712.63	32273.32	3562.64	203548.59
Non-recurring	25905.11	26511.35	1845.17	54261.63
Total	193617.74	58784.67	5407.81	257810.22

The balance of the outlay (i.e., Rs. 98758.85 lakh) approved under non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 70382.47 lakh (Rs. 34499.77 lakh for Elementary, Rs. 32474.39 lakh for Secondary and Rs. 3408.31 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the funds provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there

is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

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

The State should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

3. Spill Over

An outlay of **Rs.98758.85 lakh** as Spill over as on 15th April 2024 under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed on or before September, 2024. The detail is enclosed at *Annexure II*.

4. Surrender of Activity:

Rs. 864.65 lakh is surrendered by the State (Elementary Education Rs. 318.30 lakh and Secondary Education Rs.546.35 lakh). The detail is enclosed at *Annexure III*.

5. Costing Sheet

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

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

- 1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the State, but it is the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.**

2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
3. Components which fall under the purview of the Department of WCD, or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/Departments guidance.

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

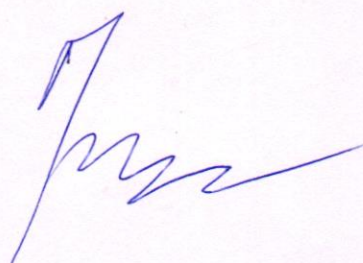


LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (DoSEL), Ministry of Education (MoE)
2. Shri Vipin Kumar, Additional Secretary (SE&L), Ministry of Education (MoE)
3. Shri Anandrao V. Patil, Additional Secretary (SE&L), Ministry of Education (MoE)
4. Smt. Archana Sharma Awasthi, Joint Secretary (SE&L), Ministry of Education (MoE)
5. Smt. Dr. Amar Preet Duggal, Joint Secretary (SE&L)
6. Shri Sanjog Kapoor, Joint Secretary (SE&L), Ministry of Education (MoE)
7. Smt. Srija Economic Adviser (SE&L), Ministry of Education (MoE)
8. Shri V. Hedge, DDG Stats, Ministry of Education (MoE)
9. Sh. Dr. Om Prakash, SPD, Assam
10. Sh. Sanjay Dutta, ASPD, Assam
11. Dr. Nirada Devi, Director, SCERT, Assam
12. Shri Rahul Pachori, Director (SE&L), Ministry of Education (MoE)
13. Smt. Preeti Meena, Director (SE&L), Ministry of Education (MoE)
14. Shri Shobhit Gupta, Director Finance (SE&L), Ministry of Education (MoE)
15. Shri Shib Das Sarkar, Deputy Secretary (SE&L), Ministry of Education (MoE)
16. Sh. Tej Pal Singh, Under Secretary, Ministry of Education (MoE)
17. Sh. Ajit Das, Finance Controller, Assam
18. Sh. Tusar Dev Goswami, Planning Co-ordinator, Assam
19. Sh. Ramen Das, Consultant, PM SHRI, Assam
20. Sh. Rajorshi Saikia, System Analyst, Assam
21. Ms. Anchal Arora, (State Coordinator for Assam), Chief Consultant (TSG), Samagra Shiksha, MoE
22. Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
23. Mr. D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
24. Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
25. Mr. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.



26. Mr. Inderjeet Vatsa, TSG Senior Consultant, Samagra Shiksha, MoE.
27. Ms. Meenkashi Khandari, TSG Senior Consultant, Samagra Shiksha, MoE.
28. Mr. Vivek Verma, TSG Senior Consultant, Samagra Shiksha, MoE.
29. Sh. Manish Sharma, TSG Consultant, Samagra Shiksha, MoE.
30. Mr. Ataulah Khan, TSG Consultant, Samagra Shiksha, MoE.
31. Mr. Amit Kumar, TSG Consultant, Samagra Shiksha, MoE.
32. Mr. Abdul Momin, TSG Consultant, Samagra Shiksha, MoE.
33. Ms. Renu Ruhil, TSG Consultant, Samagra Shiksha, MoE.



Spill Over Details Sheet (Samagra Shiksha)

of

Assam

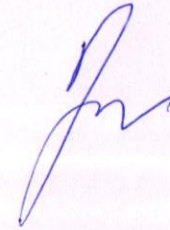
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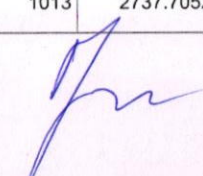
Dept. Of School Education & Literacy

Govt. Of India



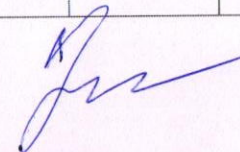
Elementary Education	43530.36521	Secondary Education	49769.81906	Teacher Education	5458.66033
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 1-Access & Retention											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1 Construction of building (new)	12	6880.00000	2	0	310.05000	0	10	10	6569.95000
		Sub Total	12	6880.00000	2	0	310.05000	0	10	10	6569.95000
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya	12	6880.00000	2	0	310.05000	0	10	10	6569.95000
2 Opening of New / Upgraded Schools	2.1 Opening of New Schools - NR (Elementary)	1 New Schools (Upto Class VIII)	42	70.97200	0	12	1.87100	12	30	42	69.10100
		Sub Total	42	70.97200	0	12	1.87100	12	30	42	69.10100
	2.2 Upgradation of PS to UPS (VI -VIII) NR	1 Upgradation of PS to UPS (VI - VIII)	2	54.96400	0	2	24.36400	2	0	2	30.60000
		Sub Total	2	54.96400	0	2	24.36400	2	0	2	30.60000
	2.3 Opening of New / Upgraded Schools - NR (Secondary)	1 2 (Double) Section School (Class IX - X)	23	1619.01000	12	5	84.97000	5	6	11	1534.04000
		Sub Total	23	1619.01000	12	5	84.97000	5	6	11	1534.04000
	2.4 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 Higher Secondary School - Arts Subject (XI - XII)	18	4941.43000	2	6	393.84900	6	10	16	4547.58100
		Sub Total	18	4941.43000	2	6	393.84900	6	10	16	4547.58100
	2.5 Addition of Subject in Existing Hr. Secondary - NR	1 Higher Secondary School - Science Subject (XI - XII)	9	3192.75000	3	3	0.00000	3	3	6	3192.75000
		Sub Total	9	3192.75000	3	3	0.00000	3	3	6	3192.75000
Total of Opening of New / Upgraded Schools		94	9879.12600	17	28	505.05400	28	49	77	9374.07200	
3 Strengthening of	3.1 Strengthening of	1 Additional Classrooms (Upto	1567	8121.21700	206	1013	2737.70529	1013	348	1361	5383.51171



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
Existing Schools	Existing Schools (up to Highest Class VIII) - NR	Class VIII)										
		2 Boys Toilets	945	1878.14000	521	281	1349.72800	281	143	424	528.41200	
		3 Girls Toilets (Upto Class VIII)	704	1105.58000	401	209	873.58000	209	94	303	232.00000	
		4 Boundary Wall	398	3364.21000	17	272	986.41000	272	109	381	2377.80000	
		5 Electrification (Upto Class VIII)	76	31.20000	52	0	31.20000	0	24	24	0.00000	
		6 Major Repair	494	1585.74000	0	492	592.13500	492	2	494	993.60500	
		7 Furniture (Upto Class VIII)	77579	6531.24000	0	0	0.00000	0	77579	77579	6531.24000	
		8 Ramps and Handrails	2095	273.60000	1405	0	268.80000	0	690	690	4.80000	
		9 Dilapidated Building (Primary)	585	4972.50000	0	460	1564.00000	460	125	585	3408.50000	
		10 Dilapidated Building (Upper Primary)	130	1105.00000	0	109	370.60000	109	21	130	734.40000	
		Sub Total	84573	28968.42700	2602	2836	8774.15829	2836	79135	81971	20194.26871	
	3.2 Strengthening of Existing Schools (IX - X) - NR	1 Computer Room	1	88.31000	1	0	88.31000	0	0	0	0.00000	
		2 Boys Toilet	506	696.03000	348	156	549.37200	156	2	158	146.65800	
		3 Lab Equipment (Sci Lab)	1254	87.69000	1047	207	0.00000	207	0	207	87.69000	
		4 Science Lab	8	143.20000	6	1	2.96000	1	1	2	140.24000	
		5 Art/Craft Room	167	405.60000	119	44	54.73400	44	4	48	350.86600	
		6 Toilets for CWSN	180	175.40000	157	19	73.71400	19	4	23	101.68600	
		7 Drinking Water	36	94.76000	35	0	14.05800	0	1	1	80.70200	
		8 Additional Classroom	820	9945.38000	314	123	1358.27000	123	383	506	8587.11000	
9 Girls Toilet		165	173.37000	147	15	139.28400	15	3	18	34.08600		
10 Library Room	30	615.28000	30	0	21.03100	0	0	0	594.24900			

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		11 Ramps and Handrails	178	63.06000	176	2	19.44600	2	0	2	43.61400
		Sub Total	3345	12488.08000	2380	567	2321.17900	567	398	965	10166.90100
	3.3 Strengthening of Existing Schools (XI - XII) - NR	1 Library Room	188	334.23000	174	13	64.50800	13	1	14	269.72200
		2 Lab Equipment (Sci Lab)	8	8.00000	0	0	0.00000	0	8	8	8.00000
		3 Science Lab	1132	1859.24000	555	572	59.68700	572	5	577	1799.55300
		4 Drinking Water	161	256.63000	146	13	108.22300	13	2	15	148.40700
		5 Additional Classroom	771	13462.03000	103	71	311.72500	71	597	668	13150.30500
		6 Art / Craft Room	49	763.59000	5	42	10.33100	42	2	44	753.25900
		7 Boys Toilet	247	718.88000	168	77	202.23600	77	2	79	516.64400
		8 Girls Toilet	256	675.36000	233	22	131.33400	22	1	23	544.02600
		9 Ramps and Handrails	1658	312.16000	1641	6	47.53000	6	11	17	264.63000
		10 CWSN Toilet	14	41.98000	12	1	0.00000	1	1	2	41.98000
		11 Computer Room	892	58.42000	847	44	1.76400	44	1	45	56.65600
		Sub Total	5376	18490.52000	3884	861	937.33800	861	631	1492	17553.18200
	3.4 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 Solar Panel For Hostels	60	720.00000	0	22	576.00000	22	38	60	144.00000
		2 Solar Panel For School	95	512.31000	57	5	137.04800	5	33	38	375.26200
		Sub Total	155	1232.31000	57	27	713.04800	27	71	98	519.26200
	3.5 Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	34	1181.88000	11	15	32.05700	15	8	23	1149.82300
		Sub Total	34	1181.88000	11	15	32.05700	15	8	23	1149.82300
	3.6 Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	426	3225.36000	64	356	1622.90000	356	6	362	1602.46000
		Sub Total	426	3225.36000	64	356	1622.90000	356	6	362	1602.46000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	3.7 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Elementary)(NR)	1 Major Repair	389	668.89000	382	7	660.71000	7	0	7	8.18000
		2 Boys Toilets	460	1380.00000	439	0	1317.00000	0	21	21	63.00000
		3 Girls Toilets	888	2826.14500	869	0	2765.72500	0	19	19	60.42000
		4 Electrification	76	45.00000	49	0	29.40000	0	27	27	15.60000
		5 Boundary Wall	848	5953.50000	760	0	5335.02000	0	88	88	618.48000
		Sub Total	2661	10873.53500	2499	7	10107.85500	7	155	162	765.68000
	3.8 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Secondary)(NR)	1 Boundary Wall	90	941.36000	0	0	436.07600	0	90	90	505.28400
		2 Boys Toilets	37	111.00000	14	22	101.50000	22	1	23	9.50000
		3 Electrification	2	1.20000	2	0	1.20000	0	0	0	0.00000
		4 Girls Toilet	230	59.44000	6	15	52.15200	15	209	224	7.28800
		5 Major Repair	53	213.23100	19	31	144.13000	31	3	34	69.10100
		Sub Total	412	1326.23100	41	68	735.05800	68	303	371	591.17300
Total of Strengthening of Existing Schools			96982	77786.34300	11538	4737	25243.59329	4737	80707	85444	52542.74971
Total of Access & Retention			97088	94545.46900	11557	4765	26058.69729	4765	80766	85531	68486.77171

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

Major Name : 2-Gender & Equity

1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 Construction of building	32	11875.72000	8	1	5145.98000	1	23	24	6729.74000
		2 Replacement of bedding (once in 3 years)	1050	26.25000	450	0	9.16110	0	600	600	17.08890
		Sub Total	1082	11901.97000	458	1	5155.14110	1	623	624	6746.82890

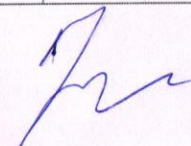
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	1.2 KGBV - Type - II (NR) (New) (Classes VI -X)	1 Boundary Wall	0	0.21000	0	0	0.00000	0	0	0	0.21000
		Sub Total	0	0.21000	0	0	0.00000	0	0	0	0.21000
	1.3 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 Boring/ Handpump	0	2.00000	0	0	0.00000	0	0	0	2.00000
		2 Replacement of bedding (once in 3 years)	3200	80.00000	1500	0	48.12840	0	1700	1700	31.87160
		Sub Total	3200	82.00000	1500	0	48.12840	0	1700	1700	33.87160
	1.4 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 Construction of Building (New)	47	2657.51000	35	10	337.24594	10	2	12	2320.26406
		Sub Total	47	2657.51000	35	10	337.24594	10	2	12	2320.26406
	1.5 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 Construction of Building (New)	3	859.50000	0	2	0.00000	2	1	3	859.50000
		Sub Total	3	859.50000	0	2	0.00000	2	1	3	859.50000
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		4332	15501.19000	1993	13	5540.51544	13	2326	2339	9960.67456
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Incinerator Machines (Elementary)	2269	890.78000	0	0	0.00000	0	2269	2269	890.78000
		2 Vending Machines (Elementary)	419041	251.42460	0	0	0.00000	0	419041	419041	251.42460
		3 Equipping Resource Rooms	116	232.00000	0	116	232.00000	116	0	116	0.00000
		Sub Total	421426	1374.20460	0	116	232.00000	116	421310	421426	1142.20460
	2.2 Special Projects for Equity - (NR) (Secondary)	1 Sanitary pad Vending machines & Incinerator	259280	155.57000	0	0	0.00000	0	259280	259280	155.57000
		2 Sanitary pad Incinerator machines	121	183.37000	0	0	0.00000	0	121	121	183.37000
		Sub Total	259401	338.94000	0	0	0.00000	0	259401	259401	338.94000
	Total of Special Projects for Equity		680827	1713.14460	0	116	232.00000	116	680711	680827	1481.14460
	Total of Gender & Equity		685159	17214.33460	1993	129	5772.51544	129	683037	683166	11441.81916



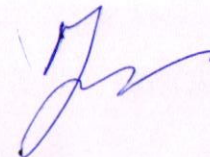
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 3-Inclusive Education											
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 Equipments for Resource Rooms	12	24.00000	12	0	24.00000	0	0	0	0.00000
		Sub Total	12	24.00000	12	0	24.00000	0	0	0	0.00000
	Total of Provision for Children with Special Needs (CWSN)	12	24.00000	12	0	24.00000	0	0	0	0.00000	
Total of Inclusive Education			12	24.00000	12	0	24.00000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 4-Monitoring of the Scheme											
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	415.00000	0	1	0.00000	1	0	1	415.00000
		Sub Total	1	415.00000	0	1	0.00000	1	0	1	415.00000
	Total of Monitoring Information System (MIS)	1	415.00000	0	1	0.00000	1	0	1	415.00000	
Total of Monitoring of the Scheme			1	415.00000	0	1	0.00000	1	0	1	415.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 5-Quality Interventions											
1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non- Recurring)	1 Child Friendly Furniture	572	426.31000	0	551	331.79860	551	21	572	94.51140
		2 Out Door Play Materials	365	146.00000	365	0	146.00000	0	0	0	0.00000



Sub Component	Activity	Sub Activity	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		3 Support at Pre-primary level (New)	0	100.68500	0	0	0.00000	0	0	0	100.68500
		Sub Total	937	672.99500	365	551	477.79860	551	21	572	195.19640
		Total of Early Childhood Care and Education (ECCE)	937	672.99500	365	551	477.79860	551	21	572	195.19640
2 Funds for Quality (LEP, Innovation, Guidance etc)	2.1 Innovation Projects - (NR) (Elementary)	1 ICT Facility to BRCs	145	928.00000	145	0	0.00000	0	0	0	928.00000
		2 Teacher Resource Package (Primary)	72986	7298.60000	53889	19097	5388.90000	19097	0	19097	1909.70000
		Sub Total	73131	8226.60000	54034	19097	5388.90000	19097	0	19097	2837.70000
	Total of Funds for Quality (LEP, Innovation, Guidance etc)	73131	8226.60000	54034	19097	5388.90000	19097	0	19097	2837.70000	
3 ICT and Digital Initiatives	3.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 Smart Classroom (Type - II) (Elementary)	2570	6168.00000	1283	1287	2496.92000	1287	0	1287	3671.08000
		2 Digital Hardware & Software (Type - I) (Elementary 250 - 700)	1353	4256.32000	1353	0	3397.64600	0	0	0	858.67400
		Sub Total	3923	10424.32000	2636	1287	5894.56600	1287	0	1287	4529.75400
	3.2 Digital Hardware & Software (upto Highest Class XII) - NR	1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	663	1311.15900	663	0	926.82000	0	0	0	384.33900
		2 Smart Classroom (Type - II) (Secondary & Sr. Secondary)	3014	7233.60000	2600	414	5283.81000	414	0	414	1949.79000
		3 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	237	91.47000	237	0	0.00000	0	0	0	91.47000
		Sub Total	3914	8636.22900	3500	414	6210.63000	414	0	414	2425.59900
Total of ICT and Digital Initiatives		7837	19060.54900	6136	1701	12105.19600	1701	0	1701	6955.35300	
Total of Quality Interventions		81905	27960.14400	60535	21349	17971.89460	21349	21	21370	9988.24940	

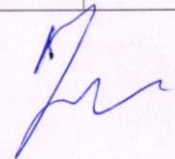


Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 6-Skill Education											
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	1025	4322.34400	0	644	1354.00000	644	381	1025	2968.34400
		Sub Total	1025	4322.34400	0	644	1354.00000	644	381	1025	2968.34400
	1.2 Addition of VE Course in Existing Schools - NR	1 Tools Equipment & Furniture (Existing Schools)	252	0.69000	252	0	0.69000	0	0	0	0.00000
		Sub Total	252	0.69000	252	0	0.69000	0	0	0	0.00000
	Total of Introduction of Vocational Education at Secondary and higher Secondary		1277	4323.03400	252	644	1354.69000	644	381	1025	2968.34400
Total of Skill Education			1277	4323.03400	252	644	1354.69000	644	381	1025	2968.34400

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

Major Name : 7-Teacher Education											
1 Civil Work: Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 Construction of DIET Building (Previous Year)	1	160.03000	1	0	82.91135	0	0	0	77.11865
		2 Construction of DIET Building (New)	3	226.09000	0	3	111.13780	3	0	3	114.95220
		Sub Total	4	386.12000	1	3	194.04915	3	0	3	192.07085
	1.2 Establishment of Special Cells in SCERT - NR	1 Language/English Education	1	10.00000	0	0	0.00000	0	1	1	10.00000
		2 Social Studies	1	10.00000	0	0	0.00000	0	1	1	10.00000
		3 Science	1	0.40000	1	0	0.40000	0	0	0	0.00000
		Sub Total	3	20.40000	1	0	0.40000	0	2	2	20.00000
1.3 Strengthening of	1 DIETs	7	2210.00000	0	6	50.38412	6	1	7	2159.61588	

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	2 SCERT	1	165.25000	1	0	128.02640	0	0	0	37.22360
		Sub Total	8	2375.25000	1	6	178.41052	6	1	7	2196.83948
1.4 Major and Minor Repair of existing TEIs		1 SCERT	1	60.70000	0	1	0.00000	1	0	1	60.70000
		2 DIETs	4	123.39000	1	3	19.98000	3	0	3	103.41000
		Sub Total	5	184.09000	1	4	19.98000	4	0	4	164.11000
1.5 DIET of Excellence		1 Additional Room (Administrative Block)	8	81.76000	0	0	0.00000	0	8	8	81.76000
		2 Additional Room (Academic Block)	16	163.52000	0	0	0.00000	0	16	16	163.52000
		3 Library Room	4	156.88000	0	0	0.00000	0	4	4	156.88000
		4 Computer Room	4	117.80000	0	0	0.00000	0	4	4	117.80000
		5 Laboratories(Furnishing)	12	380.00000	0	0	0.00000	0	12	12	380.00000
		6 Special Education unit (Furnishing)	3	117.66000	0	0	0.00000	0	3	3	117.66000
		7 Research and Innovation Center(Furnishing)	2	137.04000	0	0	0.00000	0	2	2	137.04000
		8 Residential Hostel(Male) (Capacity 50) New Hostel & Furnishing	1	150.00000	0	0	0.00000	0	1	1	150.00000
		9 Male Toilet	8	38.40000	0	0	0.00000	0	8	8	38.40000
		10 Female Toilet	8	34.00000	0	0	0.00000	0	8	8	34.00000
		11 CWSN Toilet	4	8.80000	0	0	0.00000	0	4	4	8.80000
		12 CWSN Ramps	4	12.00000	0	0	0.00000	0	4	4	12.00000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		13 Incinerator/Vending Machine	4	20.00000	0	0	0.00000	0	4	4	20.00000
		14 Digital Hardware/Software	4	100.00000	0	0	0.00000	0	4	4	100.00000
		15 Smart Classroom	8	40.00000	0	0	0.00000	0	8	8	40.00000
		16 Audio-Visual Aids	4	20.00000	0	0	0.00000	0	4	4	20.00000
		17 CCTV Surveillance	4	30.52000	0	0	0.00000	0	4	4	30.52000
		18 Fire Safety Measures	4	55.00000	0	0	0.00000	0	4	4	55.00000
		19 First Aid Facility	4	0.80000	0	0	0.00000	0	4	4	0.80000
		20 Single Quarter 1BHK G+1	8	170.00000	0	0	0.00000	0	8	8	170.00000
		21 Family Quarter 2BHK	10	315.00000	0	0	0.00000	0	10	10	315.00000
		22 Furniture (Garden Furnitures)	4	370.00000	0	0	0.00000	0	4	4	370.00000
		23 Repair and Maintenance	4	70.00000	0	0	0.00000	0	4	4	70.00000
		24 Drinking water Facilities	4	18.00000	0	0	0.00000	0	4	4	18.00000
		25 Green Campus Initiatives	4	19.88000	0	0	0.00000	0	4	4	19.88000
		26 Parking Facility	4	124.80000	0	0	0.00000	0	4	4	124.80000
		27 Canteen/Caferia	4	28.00000	0	0	0.00000	0	4	4	28.00000
		28 Borewell Facility	3	33.18000	0	0	0.00000	0	3	3	33.18000
		29 Sports and Recreational Facility	4	20.00000	0	0	0.00000	0	4	4	20.00000
		30 Rain Water Harvesting System	3	20.10000	0	0	0.00000	0	3	3	20.10000
		31 Solar Panel	4	32.50000	0	0	0.00000	0	4	4	32.50000
		Sub Total	162	2885.64000	0	0	0.00000	0	162	162	2885.64000
		Total of Civil Work :Strengthening of physical	182	5851.50000	4	13	392.83967	13	165	178	5458.66033

Spill Over - Assam

F. Y. - 2023-2024

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
		infrastructure in TEI (SCERTs/DIETs/BITEs)										
		Total of Teacher Education	182	5851.50000	4	13	392.83967	13	165	178	5458.66033	
		Grand Total of All Major	865624	150333.48160	74353	26901	51574.63700	26901	764370	791271	98758.84460	

Abstract of Infrastructure Works Approved for Surrender in AWP&B 2024-25								
Scheme	SSA/RMSA/SS	Name of activity	Sanction year	Proposal		Recommendation		
				No. of activity	Amount in lakhs	No. of activity	Amount in lakhs	
SSA (Elementary)	Pre-Samagra Shiksha	ACR	2011-12	3	13.120	3	13.120	
		ACR	2012-13	2	9.600	2	9.600	
		ACR	2017-18	10	52.953	10	52.953	
		Girls toilet	2012-13	7	8.750	7	8.750	
		Girls toilet	2013-14	6	7.500	6	7.500	
		Girls toilet	2014-15	23	28.750	23	28.750	
		Girls toilet	2015-16	4	0.000	4	0.000	
		Girls toilet	2017-18	4	9.620	4	9.620	
		Boys toilet	2014-15	37	50.430	37	50.430	
		Boys toilet	2015-16	7	9.660	7	9.660	
		Ramp	2013-14	2	0.500	2	0.500	
		Major repair	2019-20	1	3.000	1	3.000	
		Headmaster room	2012-13	3	17.358	3	17.358	
		RMSA (Secondary)	Secondary	New School Building	2011-12	8	49.900	8
Upgradation from LP to UP	2017-18			3	15.886	3	15.886	
ACR	2010-11			7	39.410	7	39.410	
ACR	2013-14			9	58.410	9	58.410	
Drinking water	2016-17			6	3.000	6	3.000	
Ramp	2016-17			3	0.840	3	0.840	
Science lab	2010-11			3	18.300	3	18.300	
Science lab	2011-12			1	6.100	1	6.100	
Science lab	2013-14			4	27.960	4	27.960	
Science lab	2015-16			8	88.560	8	88.560	
Science lab	2017-18			8	88.560	8	88.560	
Computer room	2013-14			3	17.820	3	17.820	
Computer room	2015-16			8	86.560	8	86.560	
Art/ craft room	2011-12			1	5.000	1	5.000	
Art/ craft room	2013-14	5	29.700	5	29.700			
Samagra Shiksha	Elementary	Library	2010-11	2	14.000	2	14.000	
		Library	2013-14	5	39.900	5	39.900	
		ACR	2019-20	15	79.448	0	0.000	15 already surrendered
		Drinking water	2019-20	40	47.348	9	10.653	31 already surrendered
		Drinking water	2020-21	28	33.147	10	11.837	18 already surrendered
		Ramp	2020-21	184	75.072	35	14.28	149 already surrendered
		Boundary wall	2020-21	3	12.413	1	4.5	1 surrendered in 23-24 & 1 not approved
	Secondary	Library	2018-19	1	22.230	1	22.230	
Total:					1070.805		864.647	

Recommendation Sheet (Samagra Shiksha)

of

Assam

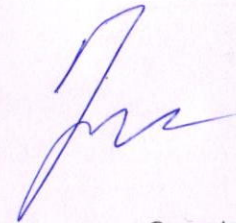
2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

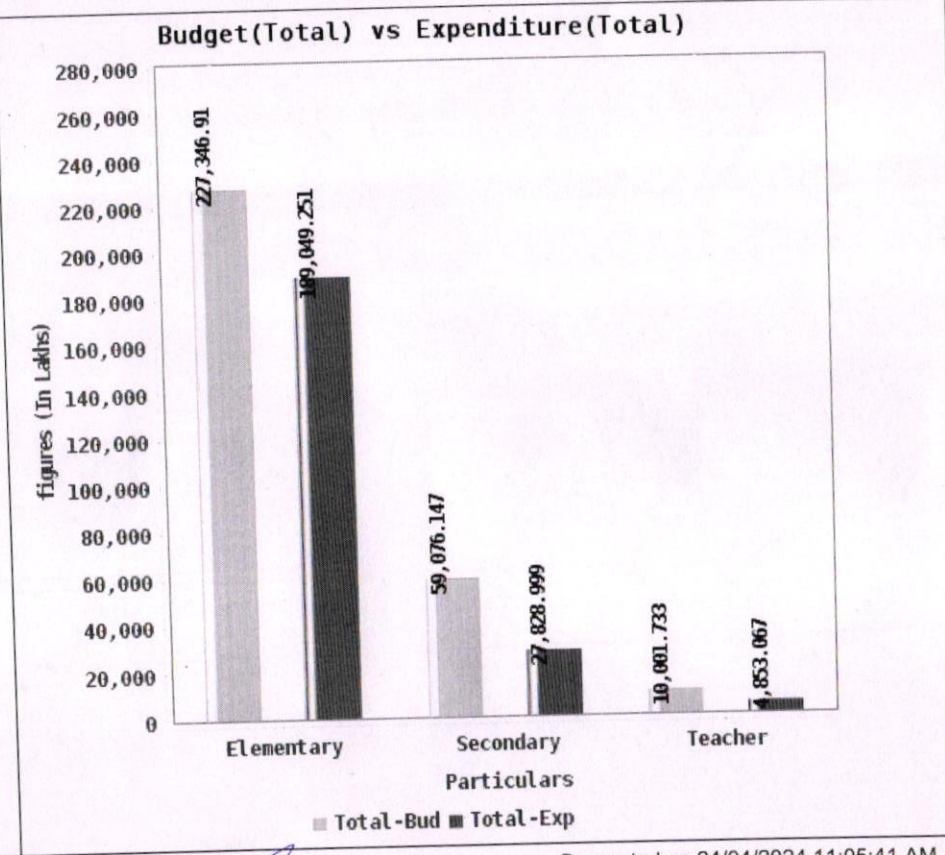
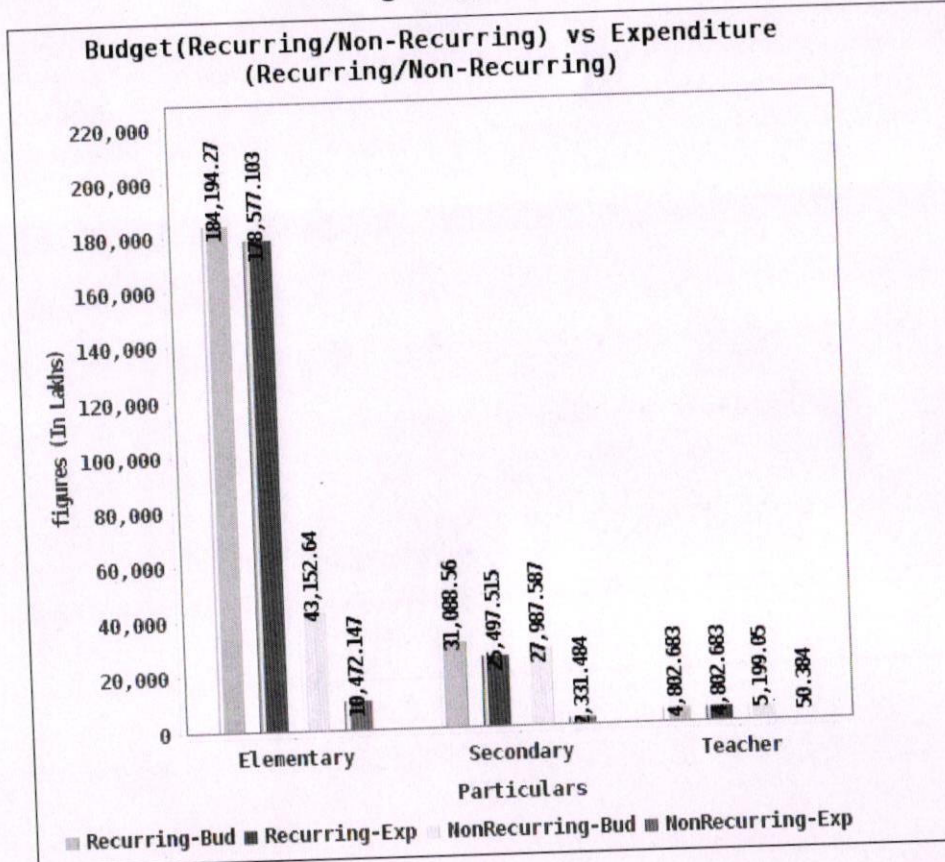


*All figures (In Lakhs)

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	184194.27000	43152.63960	227346.90960	178577.10350	10472.14710	189049.25060
2	Secondary Education	31088.56000	27987.58700	59076.14700	25497.51500	2331.48400	27828.99900
3	Teacher Education	4802.68300	5199.05000	10001.73300	4802.68300	50.38412	4853.06712
4	Grand Total	220085.51300	76339.27660	296424.78960	208877.30150	12854.01522	221731.31672

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



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*All figures (In Lakhs)

Tentative Outlay F.Y. 2024-25

Central Share(90.0%)	257810.22000	State Share(10.0%)	28645.58000	Total	286455.80000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	79945.19760	36414.83239	43530.36521
2	Secondary Education	64536.78400	14766.96494	49769.81906
3	Teacher Education	5851.50000	392.83967	5458.66033
4	Total	150333.48160	51574.63700	98758.84460

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	202051.60563	47858.12500	249909.73063	196256.36956	28449.42000	224705.78956
2	Secondary Education	36636.60017	38487.88600	75124.48617	35889.13959	24747.67400	60636.81359
3	Teacher Education	5477.67110	2021.02000	7498.69110	5468.07110	2021.02000	7489.09110
4	Grand Total	244165.87690	88367.03100	332532.90790	237613.58025	55218.11400	292831.69425
5	Central Share(90.0%)			299279.61711			263548.52483
6	State Share(10.0%)			33253.29079			29283.16943

*All figures (In Lakhs)

Major Component wise Details

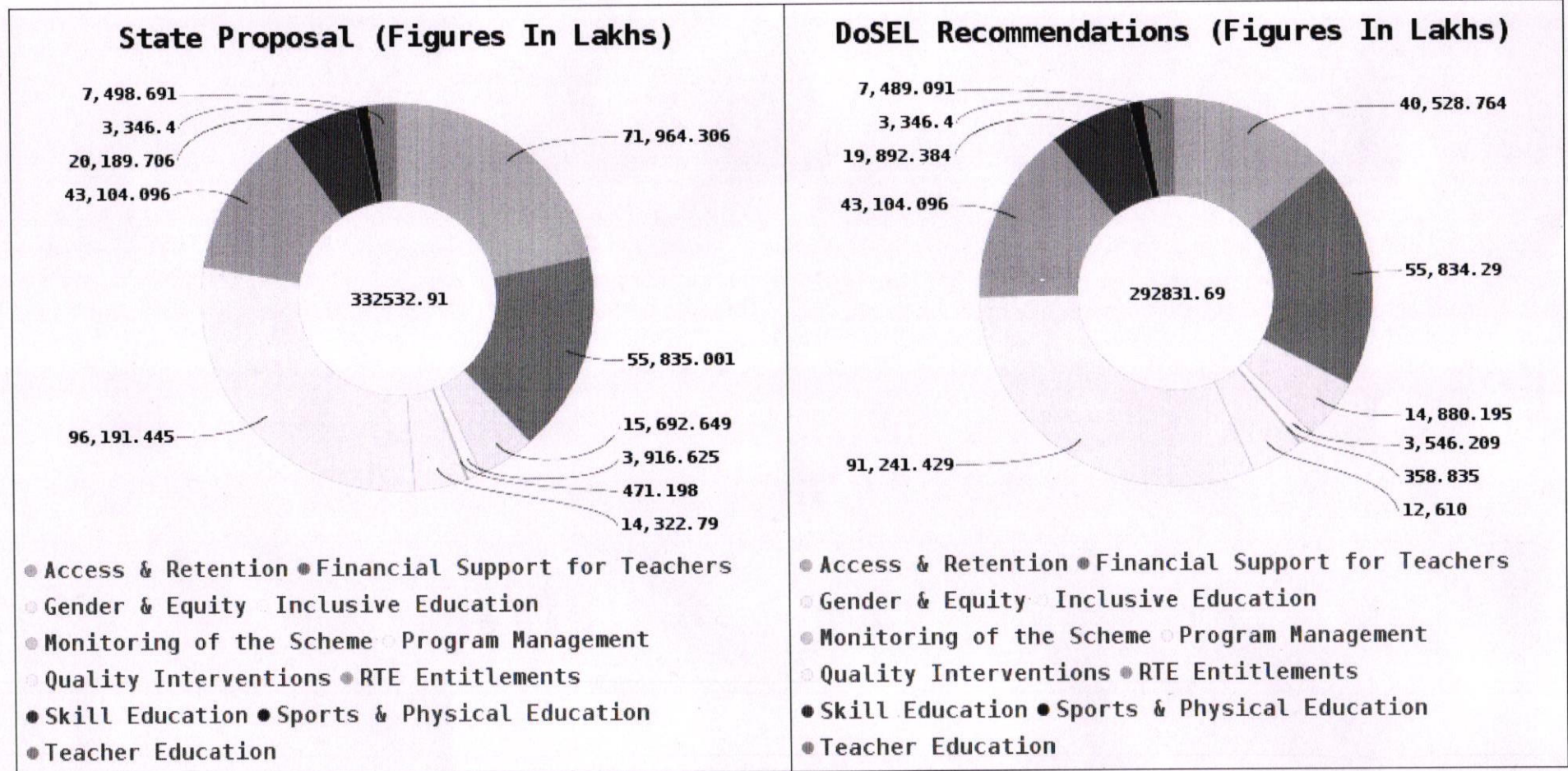
SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	1913.52000	55566.18500	57479.70500	792.77200	12312.16400	13104.93600	41.43	22.16	22.80
2	Financial Support for Teachers	58869.06000	0.00000	58869.06000	58869.06000	0.00000	58869.06000	100.00	0.00	100.00
3	Gender & Equity	11353.53000	7037.62460	18391.15460	9789.62000	157.28950	9946.90950	86.23	2.23	54.09
4	Inclusive Education	3261.16000	24.00000	3285.16000	3114.60900	24.00000	3138.60900	95.51	100.00	95.54
5	Monitoring of the Scheme	367.98000	0.00000	367.98000	367.98000	0.00000	367.98000	100.00	0.00	100.00
6	Program Management	12286.26000	0.00000	12286.26000	11886.26000	0.00000	11886.26000	96.74	0.00	96.74
7	Quality Interventions	66214.09500	6357.10000	72571.19500	61624.10100	310.17760	61934.27860	93.07	4.88	85.34
8	RTE Entitlements	46172.51000	0.00000	46172.51000	43876.51950	0.00000	43876.51950	95.03	0.00	95.03
9	Skill Education	11457.06500	2155.31700	13612.38200	10366.04700	0.00000	10366.04700	90.48	0.00	76.15
10	Sports & Physical Education	3387.65000	0.00000	3387.65000	3387.65000	0.00000	3387.65000	100.00	0.00	100.00
11	Teacher Education	4802.68300	5199.05000	10001.73300	4802.68300	50.38412	4853.06712	100.00	0.97	48.52
12	Total	220085.51300	76339.27660	296424.78960	208877.30150	12854.01522	221731.31672	94.91	16.84	74.80

*All figures (In Lakhs)

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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	2039.72000	69924.58600	71964.30600	21.64	2036.92000	38491.84400	40528.76400	13.84
2	Financial Support for Teachers	55835.00100	0.00000	55835.00100	16.79	55834.29000	0.00000	55834.29000	19.07
3	Gender & Equity	15631.39920	61.25000	15692.64920	4.72	14818.94540	61.25000	14880.19540	5.08
4	Inclusive Education	3782.62490	134.00000	3916.62490	1.18	3454.20888	92.00000	3546.20888	1.21
5	Monitoring of the Scheme	471.19815	0.00000	471.19815	0.14	358.83510	0.00000	358.83510	0.12
6	Program Management	14322.78999	0.00000	14322.78999	4.31	12610.00000	0.00000	12610.00000	4.31
7	Quality Interventions	83302.11006	12889.33500	96191.44506	28.93	80026.02947	11215.40000	91241.42947	31.16
8	RTE Entitlements	43104.09650	0.00000	43104.09650	12.96	43104.09650	0.00000	43104.09650	14.72
9	Skill Education	16852.86600	3336.84000	20189.70600	6.07	16555.78380	3336.60000	19892.38380	6.79
10	Sports & Physical Education	3346.40000	0.00000	3346.40000	1.01	3346.40000	0.00000	3346.40000	1.14
11	Teacher Education	5477.67110	2021.02000	7498.69110	2.26	5468.07110	2021.02000	7489.09110	2.56
12	Total	244165.87690	88367.03100	332532.90790		237613.58025	55218.11400	292831.69425	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)				
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type II (Recurring) (Previous Year) (Classes VI -X)	1-Food/Lodging per child per month	R	900	0.23100	207.90000	900	0.23100	207.90000	Recommended as Proposed			
			2-Supplementary TLM, Stationery and other educational material	R	900	0.01200	10.80000	900	0.01200	10.80000	Recommended as Proposed			
			3-1 Warden	R	9	2.88000	25.92000	9	2.88000	25.92000	Recommended as Proposed			
			4-4 - 5 Fulltime teachers	R	90	2.64000	237.60000	90	2.64000	237.60000	Recommended as Proposed			
			5-3 Part time teachers	R	27	2.16000	58.32000	27	2.16000	58.32000	Recommended as Proposed			
			6-1 Head Cook	R	9	1.44000	12.96000	9	1.44000	12.96000	Recommended as Proposed			
			7-2 Assistant Cook	R	18	1.20000	21.60000	18	1.20000	21.60000	Recommended as Proposed			
			8-Specific Skill training	R	900	0.00500	4.50000	900	0.00500	4.50000	Recommended as Proposed			
			9-Medical care / Contingencies	R	900	0.00600	5.40000	900	0.00600	5.40000	Recommended as Proposed			
			10-Maintenance	R	9	1.00000	9.00000	9	1.00000	9.00000	Recommended as Proposed			
			11-Miscellaneous	R	9	1.30000	11.70000	9	1.30000	11.70000	Recommended as Proposed			
			12-Provision of Rent	R	9	3.96800	35.71200	9	3.96800	35.71200	Recommended as Proposed			
			13-Capacity Building	R	9	0.15000	1.35000	9	0.15000	1.35000	Recommended as Proposed			
			14-Examination Fee	R	197	0.01000	1.97000	197	0.01000	1.97000	Recommended as Proposed			
			15-Stipend per child per month	R	900	0.01200	10.80000	900	0.01200	10.80000	Recommended as Proposed			
			16-1 Full time Accountant	R	9	2.16000	19.44000	9	2.16000	19.44000	Recommended as Proposed			
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	18	1.44000	25.92000	18	1.44000	25.92000	Recommended as Proposed			
			18-Electricity / Water Charges	R	9	1.20000	10.80000	9	1.20000	10.80000	Recommended as Proposed			
			Sub Total					4922		711.69200	4922		711.69200	
					1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1-Furniture/ Equipment (including kitchen)	NR	125	0.03500	4.37500	125	0.03500	4.37500	Recommended Rs. 4.375 lakhs for Furniture and Equipment
						2-TLM and equipment including library books	NR	125	0.03000	3.75000	125	0.03000	3.75000	Recommended Rs. 3.75 lakhs for TLM and equipment including library books
						3-Bedding	NR	125	0.02500	3.12500	125	0.02500	3.12500	Recommended as Proposed
						4-Replacement of bedding (once	NR	2000	0.02500	50.00000	2000	0.02500	50.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			in 3 years)								
			Sub Total		2375		61.25000	2375		61.25000	
		1.1.3 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	10675	0.23100	2465.92500	10675	0.23100	2465.92500	Recommended as Proposed
			2-Supplementary TLM, Stationery and other educational material	R	10675	0.01200	128.10000	10675	0.01200	128.10000	Recommended as Proposed
			3-1 Warden	R	72	2.88000	207.36000	72	2.88000	207.36000	Recommended @Rs.24000/- per month per warden
			4-3 Part time teachers	R	216	2.16000	466.56000	216	2.16000	466.56000	Recommended as Proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	144	1.44000	207.36000	144	1.44000	207.36000	Recommended as Proposed
			6-1 Head Cook	R	72	1.44000	103.68000	72	1.44000	103.68000	Recommended as Proposed
			7-2 Assistant Cook	R	144	1.20000	172.80000	144	1.20000	172.80000	Recommended as Proposed
			8-1 Head Teacher/Principal	R	72	2.88000	207.36000	72	2.88000	207.36000	Recommended as Proposed
			9-4 Full Time Teachers/Lecturer	R	864	2.64000	2280.96000	864	2.64000	2280.96000	Recommended as Proposed
			10-Specific skill training per girl	R	10675	0.00500	53.37500	10675	0.00500	53.37500	Recommended as Proposed
			11-Medical care / Contingencies	R	10675	0.00600	64.05000	10675	0.00600	64.05000	Recommended as Proposed
			12-Maintenance	R	72	1.00000	72.00000	72	1.00000	72.00000	Recommended as Proposed
			13-Miscellaneous	R	72	1.30000	93.60000	72	1.30000	93.60000	Recommended as Proposed
			14-Provid.ion of Rent	R	15	3.56880	53.53200	15	3.56880	53.53200	Recommended as Proposed
			15-Capacity Building	R	72	0.15000	10.80000	72	0.15000	10.80000	Recommended as Proposed
			16-Examination Fee	R	3600	0.01000	36.00000	3600	0.01000	36.00000	Recommended as Proposed
			17-Stipend per girl per month	R	6525	0.01200	78.30000	6525	0.01200	78.30000	Recommended as Proposed
			18-1 Full time Accountant	R	71	2.16000	153.36000	71	2.16000	153.36000	Recommended as Proposed
			19-Electricity / Water Charges	R	71	1.20000	85.20000	71	1.20000	85.20000	Recommended as Proposed
			20-Stipend per girl per month	R	4150	0.01200	49.80000	4150	0.01200	49.80000	Recommended as Proposed
			21-1 Full time Accountant	R	1	2.16000	2.16000	1	2.16000	2.16000	Recommended as Proposed
			22-Electricity / Water Charges	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as Proposed
			Sub Total		58934		6993.48200	58934		6993.48200	

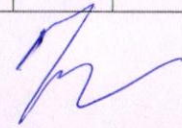


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)					66231		7766.42400	66231		7766.42400	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Sanitary Pad	R	642455	0.00240	1541.89200	642455	0.00180	1156.41900	Recommended @ Rs 180 for 60 Sanitary Pads per girl for 642455 Girls
			2-Programme for Education and Empowerment of Adolescents	R	9369	0.05000	468.45000	9369	0.04000	374.76000	Recommended @ Rs 4000/- per School.
			Sub Total		651824		2010.34200	651824		1531.17900	
	Total of Special Projects for Equity					651824		2010.34200	651824		1531.17900
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	9377	0.15000	1406.55000	9377	0.15000	1406.55000	Recommended as Proposed
			Sub Total		9377		1406.55000	9377		1406.55000	
			Total of Rani Laxmibai Atma Raksha Prashikshan					9377		1406.55000	9377
Total of Gender & Equity					727432		11183.31600	727432		10704.15300	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	48623	0.06000	2917.38000	48623	0.06000	2917.38000	State has identified 61039 Out of school children for 2024-25. Out of them 48623 children required Special Training for a duration of 12 Month Non Residential. Information uploaded on PRABANDH Portal. The Same is Recommended.
			Sub Total		48623		2917.38000	48623		2917.38000	
		2.1.2 - Special Training for OoSC - Residential (Fresh)	1-12 Month (Residential - Fresh)	R	3991	0.20000	798.20000	3991	0.20000	798.20000	For 2024-25 state has identified 61,029 Out of school children. Out of them 3991 children require Special Training for a duration of 12 Month Residential. Mode. Information uploaded on PRABANDH Portal. The Same is Recommended.
			Sub Total		3991		798.20000	3991		798.20000	
		2.1.3 - Special Training for OoSC - Non-Residential (Previous year)	1-9 Months (Non - Residential - Prev. Year)	R	35773	0.04500	1609.78500	35773	0.04500	1609.78500	Recommended as Proposed . Child wise detail is Uploaded on PRABANDH Portal.
Sub Total			35773		1609.78500	35773		1609.78500			
2.1.4 -	1-6 Months (Non-Residential -	R	13935	0.03000	418.05000	13935	0.03000	418.05000	Recommended as proposed . Chidlwise detail is uploaded on PRABANDH		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Intervention for Migrant Children (Non-Residential)	Migrant)								Portal.
			Sub Total		13935		418.05000	13935		418.05000	
		2.1.5 - Special Training for OoSC - Residential (Previous year)	1-9 Months (Residential - Prev. Year)	R	2756	0.15000	413.40000	2756	0.15000	413.40000	Recommended as per data on the PRABANDH Portal.
			Sub Total		2756		413.40000	2756		413.40000	
		2.1.6 - Intervention for Migrant Children (Residential)	1-6 Months (Residential - Migrant)	R	483	0.10000	48.30000	483	0.10000	48.30000	Recommended as Proposed. State has uploaded the detail of Migrant children on PRABANDH.
			Sub Total		483		48.30000	483		48.30000	
		Total of Special Training of Out of School Children (OoSC)				105561		6205.11500	105561		6205.11500
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	40052	0.03000	1201.56000	40052	0.03000	1201.56000	Recommended as Proposed for Training of SMC/ SDMC and prepare school development plan
			2-Community Mobilization	R	40052	0.01500	600.78000	40052	0.01500	600.78000	Recommended as Proposed
			Sub Total		80104		1802.34000	80104		1802.34000	
		Total of Community Mobilization				80104		1802.34000	80104		1802.34000
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	1945483	0.00600	11672.89800	1945483	0.00600	11672.89800	Recommended as proposed
			2-ST Boys	R	243514	0.00600	1461.08400	243514	0.00600	1461.08400	Recommended as proposed
			3-SC Boys	R	140074	0.00600	840.44400	140074	0.00600	840.44400	Recommended as proposed
			4-BPL Boys	R	1468287	0.00600	8809.72200	1468287	0.00600	8809.72200	Recommended as proposed
			Sub Total		3797358		22784.14800	3797358		22784.14800	
		Total of Free Uniforms				3797358		22784.14800	3797358		22784.14800
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	1064680	0.00250	2661.70000	1064680	0.00250	2661.70000	Recommended as proposed
			2-Braille Books (Class I II)	R	180	0.00250	0.45000	180	0.00250	0.45000	Recommended as proposed
			3-Text Books (Class III - V)	R	1531499	0.00250	3828.74750	1531499	0.00250	3828.74750	Recommended as proposed
			4-Braille Books (Class III - V)	R	220	0.00250	0.55000	220	0.00250	0.55000	Recommended as proposed
			5-Text Books (Class VI - VIII)	R	1394416	0.00400	5577.66400	1394416	0.00400	5577.66400	Recommended as proposed

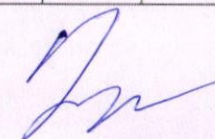
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-Braille Books (Class VI VIII)	R	140	0.00400	0.56000	140	0.00400	0.56000	Recommended as proposed
			7-Primer/Textbook for Tribal Language/bridging materials	R	15363	0.00200	30.72600	15363	0.00200	30.72600	Recommended as proposed
			Sub Total		4006498		12100.39750	4006498		12100.39750	
			Total of Free Textbooks		4006498		12100.39750	4006498		12100.39750	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	44122	0.00050	22.06100	44122	0.00050	22.06100	Recommended as proposed
			Sub Total		44122		22.06100	44122		22.06100	
			Total of Support to SCPCR		44122		22.06100	44122		22.06100	
			Total of RTE Entitlements		8033643		42914.06150	8033643		42914.06150	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	100	0.23100	23.10000	100	0.23100	23.10000	Recommended food and lodging @Rs. 2100/child/month for 11 months for 1 hostel of 100 capacity
			2-Stipend per child 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	0.01200	1.20000	100	0.01200	1.20000	Recommended as proposed
			4-1 Warden	R	1	2.88000	2.88000	1	2.88000	2.88000	Recommended @ Rs. 24000/head for one warden in 1 operational hostel of 100 capacity
			5-3 Part time teachers	R	3	2.16000	6.48000	3	2.16000	6.48000	Recommended @ Rs. 18000/head for 3 Part time teacher in 1 operational hostel of 100 capacity
			6-1 Full Time Accountant	R	1	2.16000	2.16000	1	2.16000	2.16000	Recommended @ Rs. 18000/head for one Accountant in 1 operational hostel of 100 capacity
			7-1 Head Cook	R	1	1.44000	1.44000	1	1.44000	1.44000	Recommended @ Rs. 12000/head for one Head Cook in 1 operational hostel of 100 capacity
			8-2 Assistant Cook	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended @ Rs. 10000/head for 2 Asst. Cook in 1 operational hostel of 100 capacity
			9-Specific Skill training	R	100	0.00500	0.50000	100	0.00500	0.50000	Recommended as proposed
			10-Electricity / water charges	R	1	1.20000	1.20000	1	1.00000	1.00000	Recommended @ Rs. 1 lakh / year for 1 functional hostel of 100 capacity
			11-Medical care/contingencies	R	100	0.00600	0.60000	100	0.00600	0.60000	Recommended as proposed
			12-Maintenance	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			13-Miscellaneous	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed
			14-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	2	1.44000	2.88000	2	1.44000	2.88000	Recommended @ Rs. 12000/head for 2 Support Staff in 1 operational hostel of 100 capacity
			Sub Total		513		48.04000	513		47.84000	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1300	0.23100	300.30000	1300	0.23100	300.30000	Recommended food and lodging @Rs. 2100/child/month for 11 months for 1300 children in 13 functional residential schools
			2-Stipend per child per month	R	1300	0.01200	15.60000	1300	0.01200	15.60000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	1300	0.01200	15.60000	1300	0.01200	15.60000	Recommended as proposed
			4-1 Warden	R	13	2.88000	37.44000	13	2.88000	37.44000	Recommended @ Rs. 24000/head for 1 warden each in 13 operational residential schools of 100 capacity each
			5-4 - 5 Fulltime teachers as per RTE Norms	R	80	2.64000	211.20000	80	2.64000	211.20000	Recommended @ Rs. 22000/head for 80 fulltime teachers in 13 operational residential school of 100 capacity each
			6-3 Part time teachers	R	39	2.16000	84.24000	39	2.16000	84.24000	Recommended @ Rs. 18000/head for 39 Part time each in 13 operational residential school of 100 capacity each
			7-1 Head Cook	R	13	1.44000	18.72000	13	1.44000	18.72000	Recommended @ Rs. 12000/head for 13 Head Cooks in 13 operational residential school of 100 capacity each
			8-2 Assistant Cook	R	26	1.20000	31.20000	26	1.20000	31.20000	Recommended @ Rs. 10000/head for 2 Assistant Cook each in 13 operational residential school of 100 capacity each
			9-Specific Skill training	R	1300	0.00500	6.50000	1300	0.00500	6.50000	Recommended as proposed @ Rs. 500/child for 1300 children in 13 functional residential schools
			10-Electricity / water charges	R	13	1.20000	15.60000	13	1.00000	13.00000	Recommended @ Rs. 1 lakh/hostel for 13 residential school
			11-Medical care/contingencies	R	1300	0.00600	7.80000	1300	0.00600	7.80000	Recommended as proposed
			12-Maintenance	R	13	1.00000	13.00000	13	1.00000	13.00000	Recommended as proposed
			13-Miscellaneous	R	13	1.00000	13.00000	13	1.00000	13.00000	Recommended as proposed
			14-Provision of Rent	R	10	6.00000	60.00000	10	6.00000	60.00000	Recommended @ Rs. 50000/school per month for 10 residential schools only

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			15-1 Full time Accountant	R	13	2.16000	28.08000	13	2.16000	28.08000	Recommended @ Rs. 18000/head for 1 Accountants each in 13 operational residential school of 100 capacity each
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	26	1.44000	37.44000	26	1.44000	37.44000	Recommended @ Rs. 12000/head for 2 Support Staff each in 13 operational residential school of 100 capacity each
			Sub Total		6759		895.72000	6759		893.12000	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		7272		943.76000	7272		940.96000	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	3931	0.06000	235.86000	3931	0.06000	235.86000	Recommended for 3931 children in remote habitation @6000/- amounting to Rs 235.86 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitants are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		3931		235.86000	3931		235.86000	
			Total of Transport & Escort Facilities		3931		235.86000	3931		235.86000	
	3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	1606	8.87000	14245.22000	848	8.87000	7521.76000	recommended 848 as per udise gap and norms
			2-Boys Toilets	NR	585	3.00000	1755.00000	450	3.00000	1350.00000	recommended 450 as per udise gap and norms
			3-Girls Toilets (Upto Class VIII)	NR	485	3.18000	1542.30000	396	3.18000	1259.28000	recommended 396 as per udise gap and norms
			4-Major Repair	NR	403	3.74000	1507.22000	301	3.48000	1047.48000	recommended 301 as per udise gap and norms
			5-Furniture (Upto Class VIII)	NR	62582	0.10000	6258.20000	9230	0.08000	738.40000	recommended 9230 as per udise gap and norms
			6-Ramps and Handrails	NR	350	0.49000	171.50000	271	0.49000	132.79000	recommended 271 as per udise gap and norms
			7-Building Less Schools (Primary)	NR	153	8.87000	1357.11000	119	8.87000	1055.53000	recommended 119 as per udise gap and norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-Dilapidated Building (Primary)	NR	777	8.87000	6891.99000	383	8.87000	3397.21000	recommended 383 as per udise gap and norms
			9-Building Less Schools (Upper Primary)	NR	29	8.87000	257.23000	17	8.87000	150.79000	recommended 17 as per udise gap and norms
			10-Dilapidated Building (Upper Primary)	NR	178	8.87000	1578.86000	95	8.87000	842.65000	recommended 95 as per udise gap and norms
			Sub Total		67148		35564.63000	12110		17495.89000	
	3.3.2 - Electrification in Schools (Elementary) - NR		1-Solar Panel	NR	131	5.00000	655.00000	118	5.00000	590.00000	Recommended as per Udise Gap and norms
			Sub Total		131		655.00000	118		590.00000	
			Total of Strengthening of Existing Schools		67279		36219.63000	12228		18085.89000	
	3.4 - Upgraded Schools	3.4.1 - Upgradation of PS to UPS (VI - VIII) NR	1-Upgradation of PS to UPS (VI - VIII)	NR	11	26.61000	292.71000	8	26.61000	212.88000	Recommended 8 schools for upgradation from Primary to Upper Primary level as found eligible based on norms and GIS Analysis after considering the SFD and Aspiration District/ Blocks. 3 Schools are not eligible as per distance and enrollment norms.
			Sub Total		11		292.71000	8		212.88000	
			Total of Upgraded Schools		11		292.71000	8		212.88000	
			Total of Access & Retention		78493		37691.96000	23439		19475.59000	
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	519	0.06000	31.14000	519	0.06000	31.14000	Considered for 519 escorts for CwSN (in primary sections only), with a unit cost of Rs.600/month for 10 months.
			2-Transport Allowance	R	519	0.06000	31.14000	519	0.06000	31.14000	Considered for 519 CwSN (in pre-primary sections only), with a unit cost of Rs.600/month for 10 months.
			3-Providing Aids & Appliances	R	210	0.05000	10.50000	210	0.05000	10.50000	Recommended as proposed for 210 CwSN (in pre-primary sections only), with a unit cost of Rs.5000/CwSN (an average unit cost).
			Sub Total		1248		72.78000	1248		72.78000	
		4.1.2 - Student Oriented Components	1-Purchase/Development of age appropriate TLMs	R	1786	0.00100	1.78600	33	0.05000	1.65000	Recommended for TLM development for CwSN (in pre-primary sections only), across all districts.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Pre-Primary) (District Level) (Recurring)	Sub Total		1786		1.78600	33		1.65000	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Early Identification and Detection Camps (Pre-Primary)	R	147	0.10000	14.70000	147	0.10000	14.70000	Recommended as proposed for annual assessment camps to be organized at upto highest class VIII with a unit cost of Rs.10,000/BRC.
			Sub Total		147		14.70000	147		14.70000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	21507	0.02000	430.14000	21507	0.02000	430.14000	Recommended as proposed for 21507 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		21507		430.14000	21507		430.14000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	747	0.02000	14.94000	745	0.02000	14.90000	Recommended for 745 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		747		14.94000	745		14.90000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	48849	0.00100	48.84900	33	1.00000	33.00000	Recommended for TLM development across all districts, in collaboration with SCERT.
			2-Therapeutic Services	R	147	0.40000	58.80000	33	1.50000	49.50000	Recommended for therapeutic services across all districts.
			Sub Total		48996		107.64900	66		82.50000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	3745	0.06000	224.70000	3745	0.06000	224.70000	Recommended as proposed for 3745 escorts for CwSN, with a unit cost of Rs.600/month for 10 months.
			2-Transport Allowance	R	14384	0.06000	863.04000	14384	0.05000	719.20000	Considered for 14384 CwSN with a unit cost of Rs.500/month for 10 months, based on prioritization of activities identified by the State.
			3-Home Based Education	R	4167	0.02000	83.34000	4167	0.02000	83.34000	Recommended as proposed for 4167 CwSN enrolled in home based education program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	143	0.09650	13.80000	143	0.09650	13.79950	Recommended as proposed.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-Providing Aids & Appliances	R	9798	0.05000	489.90000	9798	0.05000	489.90000	Recommended as proposed for 9798 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).
			Sub Total		32237		1674.78000	32237		1530.93950	
	4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)		1-Gap Identification for OoSCwSN	R	147	0.05000	7.35000	147	0.05000	7.35000	Recommended as proposed for conducting survey for out of school CwSN, with a unit cost of Rs.5,000/BRC.
			2-Environment Building programme	R	147	0.30000	44.10000	147	0.30000	44.10000	Recommended as proposed for observing International Day for Persons with Disabilities, with a unit cost of Rs.30,000/BRC.
			3-Helper/Ayas/Attendant	R	147	0.24000	35.28000	147	0.24000	35.28000	Considered for 147 child care attendants placed at BRCs.
			Sub Total		441		86.73000	441		86.73000	
	4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)		1-In-service Training of Special Educators (Upto Highest Class VIII)	R	703	0.05000	35.15000	703	0.05000	35.15000	Recommended as proposed for 10 days capacity building program for 703 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		703		35.15000	703		35.15000	
	4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)		1-Financial Support (Previous Spl. Educators)	R	413	2.43603	1006.08000	413	2.06000	850.78000	Considered for 413 special educators (in position only).
			Sub Total		413		1006.08000	413		850.78000	
	4.1.11 - Equipment Resource Room (NR)		1-Equipping Resource Rooms	NR	34	2.00000	68.00000	31	2.00000	62.00000	Considered for 31 resource centres (one per block), with a unit cost of Rs. 2.0 lakh/BRC for CwSN upto class XII, subject to submission & verification of details submitted by the State. This support is for equipments in resource centres and is a one time grant (once in 5 years).
			Sub Total		34		68.00000	31		62.00000	
			Total of Provision for Children with Special Needs (CWSN)		108259		3512.73500	57571		3182.26950	
			Total of Inclusive Education		108259		3512.73500	57571		3182.26950	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	2600404	0.00500	13002.02000	2600404	0.00500	13002.02000	Recommended as proposed	
			2-Teacher Resource Material/Activity Handbook	R	119288	0.00150	178.93200	119288	0.00150	178.93200	Recommended as proposed	
			3-Capacity building of Teachers of Grades I to V (New)	R	119288	0.05000	5964.40000	119288	0.05000	5964.40000	Recommended as proposed	
			4-Independent, periodic and holistic assessment of Students	R	33	10.00000	330.00000	33	10.00000	330.00000	Recommended as proposed	
			Sub Total		2839013		19475.35200	2839013		19475.35200		
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	33	22.00000	726.00000	33	22.00000	726.00000	Recommended as proposed	
			Sub Total		33		726.00000	33		726.00000		
		5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	60.00000	60.00000	1	60.00000	60.00000	Recommended as proposed	
			Sub Total		1		60.00000	1		60.00000		
		Total of NIPUN Bharat Mission					2839047		20261.35200	2839047		20261.35200
	5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	33	10.00000	330.00000	33	10.00000	330.00000	Recommended @Rs 10 lakhs for 33 districts to conduct assessment-related activities. This includes expenses for state-level assessment, NAS 24, and Post NAS activities	
			Sub Total		33		330.00000	33		330.00000		
			Total of Assessment at National & State level					33		330.00000	33	
	5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	33	2.00000	66.00000	33	2.00000	66.00000	Science Exhibition is proposed to be organised in School, block, district and state level with the help of Teachers, SMCs, Mothers Group, PRIs, Voluntary Organisations, Assam Science Society etc.	
			2-Quiz Competition	R	52254	0.00200	104.50800	52254	0.00200	104.50800	Recommended as proposed for Quiz competitions on Science and Mathematic	
3-Science Kit			R	2910	0.09000	261.90000	2910	0.09000	261.90000	Recommended as proposed		
4-Excursion Trip for Students within State			R	3300	0.01000	33.00000	3300	0.01000	33.00000	Recommended 3300 Student (100 student of 33 district) @ 1000/- per student.		

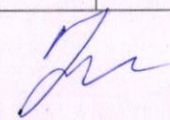


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-Maths Kit	R	2910	0.03000	87.30000	2910	0.01776	51.68160	Recommended @ Rs. 1776/- per Kit for Maths Kit as per NCERT notification for Education Kits
			6-School Mentoring by Higher Education Institutes	R	2910	0.05000	145.50000	2910	0.05000	145.50000	Recommended as proposed
			7-Participation in Science and Maths Olympiads	R	52254	0.00200	104.50800	52254	0.00200	104.50800	Recommended as proposed
			Sub Total		116571		802.71600	116571		767.09760	
			Total of Rastriya Aavishkar Abhiyan		116571		802.71600	116571		767.09760	
5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)		R	20264	0.25000	5066.00000	20264	0.25000	5066.00000	Recommended as Proposed
		2-School Grant - (Enrol > 100 and <= 250)		R	9100	0.50000	4550.00000	9100	0.50000	4550.00000	Recommended as Proposed
		3-School Grant - (Enrol > 250 and <= 1000)		R	1547	0.75000	1160.25000	1547	0.75000	1160.25000	Recommended as Proposed
		4-School Grant - (Enrol > 1000)		R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as Proposed
		5-School Grant (Enrol >= 1 and <= 30)		R	9140	0.10000	914.00000	9140	0.10000	914.00000	Recommended as Proposed
		Sub Total			40052		11691.25000	40052		11691.25000	
		Total of Composite School Grant			40052		11691.25000	40052		11691.25000	
5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)		R	485428	0.00500	2427.14000	315235	0.00500	1576.17500	Recommended for 315235 i.e. 25 % of the total enrollment of students in Grade 6-8 @ Rs. 500 per student for learning enhancement
		Sub Total			485428		2427.14000	315235		1576.17500	
	5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)		R	3807437	0.00005	190.37185	3807437	0.00005	190.37185	Recommended for holistic progress card for all students of Grades 1-8. NEP guidelines need to be followed-The HPC of all students which is communicated by schools to parents to be completely redesigned and translated in regional languages under guidance from the PARAKH-NCERT & SCERT. The HPC should give holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											psychomotor domains. State to integrate HPC with VSK.
			2-Youth & Eco Club	R	5806	0.05000	290.30000	5806	0.05000	290.30000	Considered as proposed for 5806 elementary schools @ Rs. 5000/annum/school. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			3-Youth & Eco Club(stand alone primary only schools)	R	34306	0.04000	1372.24000	34306	0.04000	1372.24000	Considered as proposed for 34306 stand-alone primary schools @ Rs. 4000/annum/school. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			4-ICT Lab to BRCs (Recurring)	R	145	2.40000	348.00000	145	2.40000	348.00000	Recommended as proposed recurring grant for ICT labs established in the 145 BRCs.
			5-Gunotsav	R	4235760	0.00075	3176.82000	4235760	0.00068	2880.31680	Recommended for the grade 1-12 students @68 per student for competency based assessment. The proposed allocation may be used formative classroom based assessment to address misconceptions children may have around concepts which may lead to improvement of students learning outcomes. NAS 24 and state level Large scale assessments can be covered under assessment at State Level which is appraised at 20 lakh per district for 33 districts and Assessment Cell at SCERT which is appraised for 50 lakhs.
			6-Orientation /Training of General Teachers on IE	R	18719	0.02500	467.97500	18719	0.02500	467.97500	Recommended for training of elementary teachers on teaching of subjects to CWSN learners
			7-Assessment for all (AFA) of CWSN	R	22583	0.00100	22.58300				Not Recommended. As the proposed activity is already being covered under other components.
			8-One Day General school Teacher Training on Early	R	40171	0.00500	200.85500	40171	0.00500	200.85500	Recommended for 40171 elementary school teachers for training on identification of IE

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Identification of CWSN								students as suggested in Nishtha guidelines
			9-Experimentation & Demonstration at UP School	R	5806	0.02000	116.12000	5806	0.02000	116.12000	Recommended of STEM experimentation and TLM building by teachers for 5806 Elementary schools @ rs 2000 per school
			10-Development of Digital Package for Students of Tea garden Schools	R	5	5.00000	25.00000	5	5.00000	25.00000	Recommended as proposed.
			11-Twinning of schools	R	40112	0.05000	2005.60000	40112	0.05000	2005.60000	Recommended as proposed for twinning of schools to enable both the partner schools to adopt best practices/learnings from each other.
			12-Shaala Siddhi	R	5806	0.00500	29.03000				Not recommended as decided in PABs
			Sub Total		8216656		8244.89485	8188267		7896.77865	
	5.5.3 - Experiential Learning (Elementary)		1-Rangotsav	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for organizing Ragotsav activities
			Sub Total		1		5.00000	1		5.00000	
	5.5.4 - Innovation Projects - (NR) (Elementary)		1-Teacher Resource Package (Primary)	NR	4901	0.13500	661.63500	4901	0.10000	490.10000	Recommended @Rs.10000 per tablet for teacher resource package for 4901 primary teachers.
			Sub Total		4901		661.63500	4901		490.10000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		8706986		11338.66985	8508404		9968.05365	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-Maintenance Grant	R	4609	0.10000	460.90000	4609	0.10000	460.90000	Recommended as appraised Maintenance Grant for 4609 CRCs @ Rs.10000/- per CRC.
			2-TLM Grant	R	4609	0.05000	230.45000	4609	0.05000	230.45000	Recommended as proposed TLM Grant for 4609 CRCs @ Rs.5000/- per CRC.
			3-Meeting, TA	R	4609	0.15000	691.35000	4609	0.15000	691.35000	Recommended as proposed Meeting/TA Grant for 4609 CRCs @ Rs.15000/- per CRC.
			4-Contingency Grant	R	4609	0.10000	460.90000	4609	0.10000	460.90000	Recommended as proposed Contingency Grant for 4609 CRCs @ Rs.10000/- per CRC.
			5-Mobility Support for CRC(Strengthening of CRC)	R	4609	0.10000	460.90000				Not Recommended as this was a one time grant provisioned in 2022-23.
			Sub Total		23045		2304.50000	18436		1843.60000	
	5.6.2 - Provision		1-Financial Support for 1	R	855	3.42000	2924.10000	855	3.42000	2924.10000	Recommended 12 months salary for 855 In-



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		for BRCs/URCs	Accountant-cum-support staff								position Accountant-cum-support staff in 145 BRCs @ Rs. 28500/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	145	3.25000	471.25000	145	3.24996	471.24420	Recommended 12 months salary for 145 In-position Data Entry Operator in 145 BRCs @ Rs. 27083/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	145	5.02000	727.89998	145	5.01996	727.89420	Recommended 12 months salary for 145 In-position MIS Coordinator in 145 BRCs @ Rs. 41833/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	290	3.21000	930.90000	290	3.21000	930.90000	Recommended 12 months salary for 290 In-position CWSN Resource Person in 145 BRCs @ Rs. 26750/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	106	3.24000	343.44000	106	3.24000	343.44000	Recommended 12 months salary for 106 In-position Subject Specific Resource Person in 145 BRCs @ Rs. 27000/- per person per month, as per the norms.
			6-Maintenance Grant	R	147	0.20000	29.40000	147	0.20000	29.40000	Recommended as proposed Maintenance Grant for 147 BRCs @ Rs. 20000/- per BRC.
			7-TLE/TLM Grant	R	147	0.10000	14.70000	147	0.10000	14.70000	Recommended as proposed TLE/TLM Grant for 147 BRCs @ Rs. 10000/- per BRC.
			8-Meeting, TA	R	147	0.20000	29.40000	147	0.20000	29.40000	Recommended as appraised Meeting, TA Grant for 147 BRCs @ Rs. 20000/- per BRC.
			9-Contingency Grant	R	147	1.00000	147.00000	147	1.00000	147.00000	Recommended as appraised Contingency Grant for 147 BRCs @ Rs. 100000/- per BRC.
			10-Additional grant to BRC / URC	R	147	5.00000	735.00000	147	5.00000	735.00000	Recommended as proposed by state Additional grant of Rs 5.00 lakh per annum for expanding the support to secondary level.
			Sub Total		2276		6353.08998	2276		6353.07840	
			Total of Academic support through BRC/URC/CRC		25321		8657.58998	20712		8196.67840	
	5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	5785	0.13000	752.05000	5785	0.13000	752.05000	Recommended as proposed for 5785 schools @ Rs. 13000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 28.10.2021

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			2-Primary Schools	R	34268	0.05000	1713.40000	34268	0.05000	1713.40000	Recommended for 34268 schools @ Rs. 5000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
			Sub Total		40053		2465.45000	40053		2465.45000	
			Total of Library Grants		40053		2465.45000	40053		2465.45000	
	5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	23224	0.05000	1161.20000	23224	0.05000	1161.20000	Recommended as proposed 10 days Block Level Training of Science and Maths Teachers of Classes VI to VIII (Govt. School)) on New Textbook, AI, Tinkering Lab and use of ICT, Abacus, Vedic Maths, etc. State has conducted comprehensive teacher need assessment for identifying the gap areas.
			2-State Level Training for Teachers of Newly Provincialised TG Schools (methodology of teaching, school mgt, use of TLMs and MLE)	R	840	0.15000	126.00000	840	0.05000	42.00000	Recommended 10-days State Level induction training @ Rs. 500 per day of 840 Teachers for capacity building of Newly Provincialized T.G Schools covering the areas-methodology of teaching, Multi-lingual Education, Use of TLMs etc.
			3-District Level Training on School Monitoring, Remedial Supports, School Libraries, Community Involvement and Drop Out prevention	R	4609	0.05000	230.45000	4609	0.05000	230.45000	Recommended as proposed for 10 days district level training.
			Sub Total		28673		1517.65000	28673		1433.65000	
			Total of Training for In-service Teacher and Head Teachers		28673		1517.65000	28673		1433.65000	
	5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	2489	2.40000	5973.60000	2489	2.40000	5973.60000	Recommended as proposed
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	R	761	0.22167	168.69032	337	0.19000	64.03000	As per the commitment given by the State the new smart classrooms will be established by September 2024.Recurring recommended for six months.
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	2570	0.38000	976.60000	2570	0.38000	976.60000	Recommended as proposed as discussed in PAB

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		5820		7118.89032	5396		7014.23000	
		5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	761	2.40000	1826.40000	337	2.40000	808.80000	Recommended two smart classrooms @Rs.2.4 lakh per school for 337 schools.
			Sub Total		761		1826.40000	337		808.80000	
		Total of ICT and Digital Initiatives			6581		8945.29032	5733		7823.03000	
	5.10 - Early Childhood Care and Education (ECCE)	5.10.1 - Pre-Primary (Recurring)	1-TLM for Children	R	229530	0.00500	1147.65000	229530	0.00500	1147.65000	Recommended as Proposed
			2-Support to Pre-Primary (Existing)	R	21973	0.26418	5804.90084	21973	0.20597	4525.77881	Recommended support to 21973 pre-primary schools
			Sub Total		251503		6952.55084	251503		5673.42881	
		5.10.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	10505	0.60000	6303.00000	10505	0.60000	6303.00000	Recommended as proposed for child furniture.
			2-BALA Features	NR	9702	0.25000	2425.50000	9702	0.25000	2425.50000	Recommended as proposed.
			Sub Total		20207		8728.50000	20207		8728.50000	
		Total of Early Childhood Care and Education (ECCE)			271710		15681.05084	271710		14401.92881	
		Total of Quality Interventions			12075027		81691.01899	11870988		77338.49046	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	6972363	0.00002	139.44726	5476702	0.00002	109.53404	Recommended @ Rs. 2.00 per child for Enrolment in Govt. and Govt. Aided Schools
			2-MIS (UDISE +)	R	6972363	0.00003	209.17089	5476702	0.00003	164.30106	Recommended @ Rs. 3.00 per child for Enrolment in Govt. and Govt. Aided Schools
			Sub Total		13944726		348.61815	10953404		273.83510	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	122.58000	122.58000	1	85.00000	85.00000	Recommended. Consideration to the relevant information submitted by the state, work for set-up of Call centre, Identification of 3 Technical PMU through NICSJ completed, Dashboard of VSK, Assam through CIET, NCERT has also been created and hosted at https://vsk-ssa.assam.gov.in . Procurement of hardware has been initiated through GeM; since the state VSK is expected to go live sooner, an amount of Rs. 85 lakhs is recommended for the recurring activities of VSK as per norms.
			Sub Total		1		122.58000	1		85.00000	
		Total of Monitoring Information System (MIS)			13944727		471.19815	10953405		358.83510	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Monitoring of the Scheme					13944727		471.19815	10953405		358.83510	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	33	343.11485	11322.78999	1	9610.00000	9610.00000	Recommended
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	3000.00000	3000.00000	1	3000.00000	3000.00000	Recommended
			Sub Total		34		14322.78999	2		12610.00000	
			Total of Program Management (MMMER)		34		14322.78999	2		12610.00000	
Total of Program Management					34		14322.78999	2		12610.00000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	33	1691.87882	55832.00100	1	55831.74000	55831.74000	With reference to the PAB Minutes 2021-22 of Assam Rs. 65684.40 lakh was approve at Elementary level. Hence, the total reduction of salary for the current year is 15 percent as per norms. Accordingly, for the financial year 2024-25 Rs. 55831.74 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			Sub Total		33		55832.00100	1		55831.74000	
			Total of Financial Support for Teachers (HMs/Teachers)		33		55832.00100	1		55831.74000	
			Total of Financial Support for Teachers					33		55832.00100	
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	34243	0.05000	1712.15000	34243	0.05000	1712.15000	Recommended as proposed for 34243 schools @ 5000 rs per schools
			2-Sports & Physical Education (Upper Primary Schools)	R	5785	0.10000	578.50000	5785	0.10000	578.50000	Recommended as proposed for 5785 schools @ 10000 rs per schools
			Sub Total		40028		2290.65000	40028		2290.65000	
			Total of Sports & Physical Education		40028		2290.65000	40028		2290.65000	
Total of Sports & Physical Education					40028		2290.65000	40028		2290.65000	
Total of Elementary Education					35007676		249909.73063	31706509		224705.78956	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-2 (Double) Section School (Class IX - X)	NR	23	161.6500 0	3717.95000	12	161.6500 0	1939.80000	Recommended 12 eligible schools for upgradation from Upper Primary to Secondary level based on GIS Analysis and norms also considering Aspirational/SFD districts, drop out children and difficult terrain Remaining 11 schools are not eligible for upgradation as per norms (10 due to both distance and enrolment norms and 1 school is already with secondary classes). Additionally, as per prabandh portal 11 already approved schools are yet to functional. State is requested to make them functional on priority basis.	
			Sub Total				23		3717.95000	12		1939.80000
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Secondary)	R	12	15.00000	180.00000	12	15.00000	180.00000	Recommended as proposed Rs. 180.00 lakh for Recurring cost of 12 functional Secondary Schools (Previous) @ Rs. 15 lakh per school annually to meet out the expenses of manpower, etc. as per the norms. Status of Secondary Schools schools under Samagra Shiksha. Total 17 Sanctioned and 12 are functional(PRABANDH 20/04/2023): 1) 2015-16: 4 Secondary Schools were sanctioned and all are functional with 425 enrollment. 2) 2016-17: 8 Secondary Schools were sanctioned and all are functional with 806 enrol		
		Sub Total				12		180.00000	12		180.00000	
		1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science Subject (XI - XII)	NR	16	376.0400 0	6016.64000	6	376.0400 0	2256.24000	Considered 6 schools for upgradation from Secondary to Higher Secondary level (Arts, commerce and Science subject) based on norms and GIS analysis and also considering Aspirational/SFD districts, dropout children, natural barrier and difficult terrain (wherever applicable). Remaining 10 schools are not eligible for	

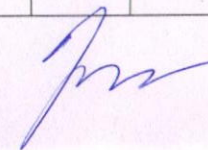
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											upgradation as per both distance as well as enrolment norms. Hence, Not eligible for upgradation. Additionally, 27 already approved Higher secondary schools are yet to start. the state is requested to make them functional.
			Sub Total		16		6016.64000	6		2256.24000	
		1.1.4 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	9	50.40000	453.60000	9	50.40000	453.60000	Recommended as appraised Rs. 453.60 lakh for Recurring cost of 9 Sr. Secondary Schools (Previous) for 12 months as per the norms. Status of Sr. Secondary Schools schools under Samagra Shiksha. Total 27 Sanctioned and all are not functional(PRABANDH Jan 24): 1) 2019-20: 9 S.r Secondary Schools were sanctioned and yet to made functional. 2) 2022-23: 9 Sr. Secondary Schools were sanctioned and yet to made functional. 3) 2022-23: 9 Sr. Secondary Schools were sanctioned and yet to made functional.
			Sub Total		9		453.60000	9		453.60000	
		Total of Opening of New / Upgraded Schools			60		10368.19000	39		4829.64000	
1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet		NR	238	3.00000	714.00000	173	3.00000	519.00000	recommended 173 as per udise gap and norms
		2-Lab Equipment (Sci Lab)		NR	351	1.00000	351.00000	257	1.00000	257.00000	recommended 257 as per udise gap and norms
		3-Science Lab		NR	351	18.97400	6659.87400	257	18.97400	4876.31800	recommended 257 as per udise gap and norms
		4-Additional Classroom		NR	276	18.97400	5236.82400	146	18.97400	2770.20400	recommended 146 as per udise gap and norms
		5-Girls Toilet		NR	181	3.18000	575.58000	151	3.18000	480.18000	recommended 151 as per udise gap and norms
		6-Ramps and Handrails		NR	55	0.49000	26.95000	23	0.49000	11.27000	recommended 23 as per udise gap and norms
		Sub Total			1452		13564.22800	1007		8913.97200	
	1.2.2 - Strengthening of	1-Physics Lab		NR	65	18.97400	1233.31000	26	18.97400	493.32400	recommended 26 as per udise gap and norms
	2-Chemistry Lab		NR	62	18.97400	1176.38800	26	18.97400	493.32400	recommended 26 as per udise gap and norms	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	Existing Schools (XI - XII) - NR		3-Biology Lab	NR	60	18.97400	1138.44000	26	18.97400	493.32400	recommended 26 as per udise gap and norms	
			4-Boys Toilet	NR	81	3.00000	243.00000	64	3.00000	192.00000	recommended 64 as per udise gap and norms	
			5-Girls Toilet	NR	87	3.18000	276.66000	61	3.18000	193.98000	recommended 61 as per udise gap and norms	
			6-Lab Equipment (Physics)	NR	65	1.00000	65.00000	26	1.00000	26.00000	recommended 26 as per udise gap and norms	
			7-Lab Equipment (Chemistry)	NR	62	1.00000	62.00000	26	1.00000	26.00000	recommended 26 as per udise gap and norms	
			8-Lab Equipment (Biology)	NR	60	1.00000	60.00000	26	1.00000	26.00000	recommended 26 as per udise gap and norms	
			9-Ramps and Handrails	NR	32	0.49000	15.68000	18	0.49000	8.82000	recommended 18 as per udise gap and norms	
			Sub Total		574		4270.47800	299		1952.77200		
	1.2.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	66	59.87500	3951.75000	66	59.87500	3951.75000	recommended as proposed		
			Sub Total	66		3951.75000	66		3951.75000			
	1.2.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	160	11.82000	1891.20000	121	9.74000	1178.54000	Recommended as per udise gap and norms		
			Sub Total	160		1891.20000	121		1178.54000			
	Total of Strengthening of Existing Schools					2252		23677.65600	1493		15997.03400	
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	11325	0.02000	226.50000	11325	0.02000	226.50000	For 2024-25 state has uploaded 20,030 Dropout children out of them 11,325 children are willing to continue their education through ODL Mode and requires financial Assistance. The Same number is recommended.	
				Sub Total	11325		226.50000	11325		226.50000		
Total of Open Schooling System					11325		226.50000	11325	226.50000			
Total of Access & Retention					13637		34272.34600	12857		21053.17400		
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	4223	0.03000	126.69000	4223	0.03000	126.69000	Recommended as Proposed for SMDC Training and Preparing School Development Plan	
			2-Community Mobilization	R	4223	0.01500	63.34500	4223	0.01500	63.34500	Recommended as Proposed	
			Sub Total	8446		190.03500	8446		190.03500			
			Total of Community Mobilization					8446		190.03500	8446	190.03500

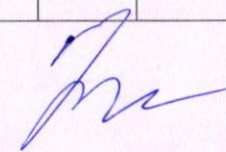
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of RTE Entitlements					8446		190.03500	8446		190.03500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	819863	0.00005	40.99315	819863	0.00005	40.99315	Recommended for holistic progress card for all students of Grades 9-12. NEP guidelines need to be followed for HPC development which is to communicate by schools to parents to be completely redesigned and translated in regional languages under guidance from the PARAKH-NCERT & SCERT. The HPC should give holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and psychomotor domains. State to integrate HPC with VSK.
			2-Talent Search at school level	R	4223	0.03000	126.69000	4223	0.03000	126.69000	Recommended as proposed for Talent Search at the school level to be conducted at the district level in different areas of co-curricular activities
			3-Teacher Exchange programme	R	33	2.00000	66.00000	33	2.00000	66.00000	Recommended as proposed for the Teacher Exchange Programme. The objective of this intervention is to inculcate innovative teaching-learning processes with support and exposure to higher educational institutions of national importance/NCERT/NEIPA/IIT/IIM outside the state for knowledge exchange
			4-Activity Based Demonstration	R	4164	0.02000	83.28000	4164	0.02000	83.28000	The activity will be implemented at school level. The Science- Maths teachers trained under IIT, DU and NIT will be facilitated to develop the Science –Maths Teaching Learning materials/ innovative experiments/ models for demonstration in actual classroom situation. So that the learning level of the students is enhanced. To prepare the materials/ equipment/ experiments/ Models along with orientation and resource/ guide books to the teachers. Considered @ Rs. 2000 per school for 4164 Secondary schools.
			5-Impact Assessment Survey on Vocational Education	R	100	0.25000	25.00000	100	0.25000	25.00000	Recommended as per the proposal, for impact analysis for Vocational Education, State is required to submit a report copy to DoSEL

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											after assessment.
			6-Ek Bharat Sharasth Bharat	R	4223	0.02000	84.46000	4223	0.01600	67.56800	Recommended for conducting EBSB activities in the schools. State to submit the monthly activity report to the Ministry timely.
			7-Adolescence to adulthood prg IE	R	147	0.20000	29.40000	147	0.20000	29.40000	Support for the same was also approved for the year 2023-24 and State has reported progress of 90.6%. State has proposed for "WE Club" activities i.e. conducting programs (once a month) in 147 schools (one per BRC) on the importance of social, emotional and physical health of adolescent CWSN.
			Sub Total		832753		455.82315	832753		438.93115	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA/DA allowance for National Level	R	1	3.00000	3.00000	1	2.00000	2.00000	Recommended Rs 2 lakhs for TA/DA allowance for National Level Kala Utsav Competition.
			2-Kala Utsav	R	1	12.00000	12.00000	1	10.00000	10.00000	Recommended Rs. 10 Lakhs for organizing Kala Utsav Activities as per Kala Utsav Guidelines
			Sub Total		2		15.00000	2		12.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	242711	0.00500	1213.55500	242533	0.00500	1212.66500	Recommended for 242533 students i.e. 25 % of the total enrollment of students in Grade 9-12 @Rs 500 per student for learning enhancement
			Sub Total		242711		1213.55500	242533		1212.66500	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.50000	5.50000	1	5.00000	5.00000	Recommended Rs 5 lakhs for organizing state level Band Competition as per Band Competition Guidelines
			Sub Total		1		5.50000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		1075467		1689.87815	1075289		1668.59615	
	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	2681	0.05000	134.05000	2681	0.05000	134.05000	Recommended as proposed 10 days training of all sr. secondary (Govt.) teachers as per subject specific training in Science and Maths.
			2-Teachers Class IX to X (Government Schools)	R	38827	0.02500	970.67500	38827	0.02500	970.67500	Recommended as proposed 5 days training of all secondary (Govt.) teachers as per subject specific need areas identified.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-KRPs training at State level (Class IX to X)	R	1295	0.05000	64.75000	1295	0.05000	64.75000	Recommended as proposed as per norm for 10 days training of 90 Key resource persons @ Rs. 500 per day.
			4-KRPs training at State level (Class XI to XII)	R	90	0.05000	4.50000	90	0.05000	4.50000	Recommended as proposed as per norm for 10 days training of 90 Key resource persons @ Rs. 500 per day.
			Sub Total		42893		1173.97500	42893		1173.97500	
		3.2.2 - Training of Resource Persons & Master Trainers (Secondary)	1-Leadership training for the School Heads	R	4223	0.03000	126.69000	4223	0.03000	126.69000	Recommended as proposed 10 days training of school heads @ Rs. 300 per day on school leadership management.
			Sub Total		4223		126.69000	4223		126.69000	
			Total of Training for In-service Teacher and Head Teachers		47116		1300.66500	47116		1300.66500	
	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	443	0.25000	110.75000	443	0.25000	110.75000	Recommended as Proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	1360	0.50000	680.00000	1360	0.50000	680.00000	Recommended as Proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	2182	0.75000	1636.50000	2182	0.75000	1636.50000	Recommended as Proposed
			4-School Grant - (Enrol > 1000)	R	193	1.00000	193.00000	193	1.00000	193.00000	Recommended as Proposed
			5-School Grant (Enrol >= 1 and <= 30)	R	45	0.10000	4.50000	45	0.10000	4.50000	Recommended as Proposed
			Sub Total		4223		2624.75000	4223		2624.75000	
			Total of Composite School Grant		4223		2624.75000	4223		2624.75000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	3267	0.15000	490.05000	3267	0.15000	490.05000	Recommended as proposed for 3267 schools @ Rs. 15000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 28.10.2021
			2-Senior Secondary School (Upto Class XII)	R	956	0.20000	191.20000	956	0.20000	191.20000	Recommended as proposed for 956 schools @ Rs. 20000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter

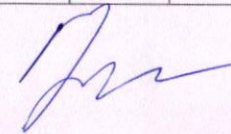
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											dated 2B.10.2021
			Sub Total		4223		681.25000	4223		681.25000	
			Total of Library Grants		4223		681.25000	4223		681.25000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	33	2.00000	66.00000	33	2.00000	66.00000	Science Exhibition is proposed to be organised in School, block, district and state level with the help of Teachers, SMCs, Mothers Group, PRIs, Voluntary Organisations, Assam Science Society etc.
			2-Quiz Competition	R	25338	0.00200	50.67600	25338	0.00200	50.67600	Quiz competition is proposed to be conducted from School to state level in collaboration with reputed colleges of the districts. Recommended as proposed
			3-Study Trip for Students to Higher Institutions (Within States)	R	9900	0.00500	49.50000	9900	0.00500	49.50000	Recommended 300 student per district
			4-Science Kit	R	1046	0.15000	156.90000	1046	0.12041	125.94886	Recommended @ Rs. 12041/- per Kit for Science Kit as per NCERT notification for Education Kits.
			5-Atal Tinkering Labs & Robotics	R	132	10.00000	1320.00000	132	10.00000	1320.00000	Recommended as proposed. 132 Tinkering Lab @ 10 lakh each
			6-Formation of Science / Maths Clubs	R	330	0.25000	82.50000	330	0.25000	82.50000	Recommended as proposed
			7-Participation in Childrens Science Congress	R	38007	0.00200	76.01400	38007	0.00200	76.01400	Recommended as proposed for participation of students in Science Congress for provide the opportunity to unfold their creativeness and stretch their imagination. Recommended as proposed
			8-Participation in Science and Maths Olympiads	R	25338	0.00300	76.01400	25338	0.00300	76.01400	Recommended as proposed
			9-School Mentoring by Higher Education Instititutes	R	330	0.05000	16.50000	330	0.05000	16.50000	Recommended as proposed
			10-Vedic Maths	R	35575	0.00500	177.87500	35575	0.00500	177.87500	Recommended as proposed
			Sub Total		136029		2071.97900	136029		2041.02786	
			Total of Rastriya Aavishkar Abhiyan		136029		2071.97900	136029		2041.02786	
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware &	1-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	697	2.40000	1672.80000	495	2.40000	1188.00000	Recommended @RS.2.4 lakh per school for two smart classrooms in 495 schools.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Software (upto Highest Class XII) - NR	Sub Total		697		1672.80000	495		1188.00000	
		3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	1564	2.02000	3159.28000	1564	2.02000	3159.28000	Recommended as proposed. 600 schools will complete 5 years in 31st March 2024. these 600 schools will not be considered in 2025-26.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	3014	0.38000	1145.32000	3014	0.38000	1145.32000	Recommended for 2600 schools which are functional as per PRABANDH. As per the commitment given by the State remaining 414 schools will be made functional from 1st April 2024. State is requested to update the the same in PRABANDH portal.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	697	0.22167	154.50392	495	0.19000	94.05000	Recurring recommended for six months only as per the commitment given by the State i.e. the new smart classrooms will be established by September 2024.
			Sub Total		5275		4459.10392	5073		4398.65000	
			Total of ICT and Digital Initiatives		5972		6131.90392	5568		5586.65000	
			Total of Quality Interventions		1273030		14500.42607	1272448		13902.93901	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	3.00000	3.00000	1	2.55000	2.55000	With reference to the PAB-2021-22 Minutes of Assam Rs. 6.00 lakh was approved at the Secondary level for 2 positions. (Only 1 posts were In-positioned under SS in 2021-22) Currently, only one post is sanctioned and working under Samagra Shiksha at Secondary level. Hence, the total reduction of salary for the current year is 15 percent (15.00% in the financial year 2024-25). Accordingly recommend.
			Sub Total		1		3.00000	1		2.55000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		3.00000	1		2.55000	
			Total of Financial Support for Teachers		1		3.00000	1		2.55000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika	5.1.1 - KGBV - Type - IV	1-Food/Lodging per child per month	R	5670	0.23100	1309.77000	5670	0.23100	1309.77000	Recommended as Proposed

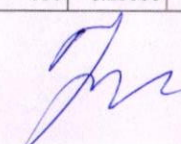
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)				
	Vidyalaya (KGBVs)	(Recurring) (Previous Year) (Classes IX - XII)	2-Stipend per girl per month	R	5670	0.01200	68.04000	5670	0.01200	68.04000	Recommended as proposed			
			3-Supplementary TLM, Stationery and other educational material	R	5670	0.01200	68.04000	5670	0.01200	68.04000	Recommended as Proposed			
			4-Examination Fee	R	1785	0.01000	17.85000	1785	0.01000	17.85000	Recommended as Proposed			
			5-1 Warden	R	73	1.08000	78.84000	73	1.08000	78.84000	Recommended as Proposed			
			6-3 Part time teachers	R	219	0.96000	210.24000	219	0.96000	210.24000	Recommended as Proposed			
			7-1 Chowkidar	R	73	1.44000	105.12000	73	1.44000	105.12000	Recommended as Proposed			
			8-1 Head Cook	R	73	1.44000	105.12000	73	1.44000	105.12000	Recommended as Proposed			
			9-2 Assistant Cook	R	146	1.20000	175.20000	146	1.20000	175.20000	Recommended as proposed			
			10-Electricity / Water Charges	R	73	0.96000	70.08000	73	0.96000	70.08000	Recommended as proposed			
			11-Medical care / Contingencies	R	5670	0.00600	34.02000	5670	0.00600	34.02000	Recommended as Proposed			
			12-Maintenance	R	73	1.00000	73.00000	73	1.00000	73.00000	Recommended as Proposed			
			13-Miscellaneous	R	73	1.30000	94.90000	73	1.00000	73.00000	Recommended @Rs 1 lakh per KGBV for 73 KGBVs			
			Sub Total					25268		2410.22000	25268		2388.32000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)					25268		2410.22000	25268		2388.32000	
			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	4220	0.15000	633.00000	4220	0.15000	633.00000	Recommended as Proposed	
Sub Total					4220		633.00000	4220		633.00000				
Total of Rani Laxmibai Atma Raksha Prashikshan					4220		633.00000	4220		633.00000				
5.3 - Special Projects for Equity	5.3.1 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	4147	0.05000	207.35000	4147	0.05000	207.35000	Recommended as Proposed				
		2-Career Guidance Programme for Girls	R	4147	0.04000	165.88000	4147	0.03000	124.41000	Recommended @Rs. 3000 per school for 4147 Secondary school				
		3-SC/ ST Orientation Activities	R	33	0.40000	13.20000	33	0.40000	13.20000	Recommended as proposed				
		4-Sanitary Pad	R	449868	0.00240	1079.68320	449868	0.00180	809.76240	Recommended @Rs180 for pack of 60 Sanitary pad for 449868 Girls				
		Sub Total					458195		1466.11320	458195		1154.72240		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Special Projects for Equity					458195		1466.11320	458195		1154.72240	
Total of Gender & Equity					487683		4509.33320	487683		4176.04240	
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	147	0.10000	14.70000	33	0.42500	14.02500	Recommended for TLM development in collaboration with SCERT, based on prioritization of activities identified by the State.
			2-Sports & Exposure Visit	R	33	0.30000	9.90000	33	0.30000	9.90000	Recommended for sports events across all districts, based on prioritization of activities identified by the State.
			3-Therapeutic Services	R	35	0.28286	9.90000	33	0.28286	9.33438	Recommended as proposed.
			4-Orientation of Principals Educational administrators parents / guardians etc.	R	33	0.50000	16.50000	33	0.50000	16.50000	Recommended for orientation program.
			Sub Total		248		51.00000	132		49.75938	
	6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	33	0.03545	1.16990				Not recommended as all the teachers are to be trained under NISHTHA training module for general teachers on IE.	
		2-Gap Identification for OoSCwSN	R	147	0.15000	22.05000	147	0.15000	22.05000	Recommended for conducting survey for mapping out of school CwSN, based on prioritization of activities identified by the State.	
		3-Environment Building programme	R	147	0.22000	32.34000	140	0.22000	30.80000	Recommended for observing International Day of Persons with Disabilities with a unit cost of Rs.22,000/BRC, based on prioritization of activities identified by the State.	
		Sub Total		327		55.55990	287		52.85000		
	6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	139	0.06000	8.34000	139	0.06000	8.34000	Recommended as proposed for 139 escorts with a unit unit cost of Rs.600/month for 10 months.	
		2-Transport Allowance	R	218	0.06000	13.08000	218	0.06000	13.08000	Recommended as proposed for 218 CwSN with a unit cost of Rs.600/month for 10 months.	
		3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	147	0.05000	7.35000	147	0.05000	7.35000	State has proposed for Braille books & e-content development. Recommended for Braille books for 147 children with visual impairment as per UDISE+.	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			4-Providing Aids & Appliances	R	436	0.05000	21.80000	436	0.05000	21.80000	Recommended as proposed for 436 CwSN with a unit cost of Rs.5000/CwSN (an average unit cost).	
			Sub Total		940		50.57000	940		50.57000		
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	2113	0.02000	42.26000	2113	0.02000	42.26000	Recommended for 2113 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		2113		42.26000	2113		42.26000		
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	147	0.10000	14.70000	147	0.10000	14.70000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.	
			Sub Total		147		14.70000	147		14.70000		
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	196	0.05000	9.80000	196	0.05000	9.80000	Considered for 10 days capacity building program for 196 participants (in position only), with a unit cost of Rs.500/day/participant.	
			Sub Total		196		9.80000	196		9.80000		
		6.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	33	2.00000	66.00000	15	2.00000	30.00000	Considered for 15 resource centres (one per block), with a unit cost of Rs. 2.0 lakh/BRC for CwSN upto class XII, subject to the verification of details submitted by the State. This support is for equipments in resource centres and is a one time grant (once in 5 years).	
			Sub Total		33		66.00000	15		30.00000		
		6.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	38	3.00000	114.00000	38	3.00000	114.00000	Considered as per PAB approval 2022-23, for 38 special educators in position only, with a unit cost of Rs.3.0 lakh/annum/special educator.	
			Sub Total		38		114.00000	38		114.00000		
		Total of Provision for Children with Special Needs (CWSN)				4042		403.88990	3868		363.93938	
		Total of Inclusive Education				4042		403.88990	3868		363.93938	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
7 - 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	558	5.98000	3336.84000	498	6.70000	3336.60000	Recommended for 498 schools. (482 with double sectors and 16 schools with single sector)		
			Sub Total				558		3336.84000	498		3336.60000	
		7.1.2 - Recurring Support VE - New	1-Induction training of Teachers VE - Teachers (10 Days)	R	1116	0.05000	55.80000	980	0.05000	49.00000	For 980 trainers in 498 schools. (482 schools with double sectors having 2 teachers each and 16 schools with single sector having 1 teacher each) Including the School Principals. Recommended @Rs. 500/teacher/day		
			Sub Total				1116		55.80000	980		49.00000	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2522	2.82000	7112.04000	2522	2.70490	6821.75780	114 trainers @Rs. 25000/- per month, 876 trainers @Rs. 24000/- per month, 778 trainers @Rs. 23000/- per month, 754 trainers @Rs. 20000/- per month (Max. limit is 25000/- per month)		
			2-Financial Support for Resource Persons (Existing)	R	1276	1.56000	1990.56000	1276	1.56000	1990.56000	Recommended as proposed		
			3-Raw material grant for new school per course (Existing)	R	1276	2.80000	3572.80000	1276	2.80000	3572.80000	Recommended as proposed		
			4-Cost of providing Hands Training Students (Existing)	R	1276	1.53000	1952.28000	1276	1.53000	1952.28000	Recommended as proposed		
			5-Assessment and Certification Cost (Existing)	R	82081	0.00600	492.48600	82081	0.00600	492.48600	Recommended for students of class 10th and 12th		
			6-Office Expenses / Contingencies for School (Existing)	R	1276	1.25000	1595.00000	1276	1.25000	1595.00000	Recommended as proposed		
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	754	0.05000	37.70000	754	0.05000	37.70000	For 10 days induction training to 754 new trainers, Including School Principal		
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	1768	0.02500	44.20000	1768	0.02500	44.20000	For 1768 existing trainers including schools principal		
			Sub Total				92229		16797.06600	92229		16506.78380	
		Total of Introduction of Vocational Education at Secondary and higher Secondary					93903		20189.70600	93707		19892.38380	
		Total of Skill Education					93903		20189.70600	93707		19892.38380	
8 - Sports &	8.1 - Sports &	8.1.1 - Sports &	1-Sports & Physical Education	R	956	0.25000	239.00000	956	0.25000	239.00000	Recommended as proposed for providing		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Physical Education	Physical Education	Physical Education (upto Highest Class XII)	(Sr. Secondary)								sports equipment in 956 senior secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018
			2-Sports & Physical Education (Secondary)	R	3267	0.25000	816.75000	3267	0.25000	816.75000	Recommended as proposed for providing sports equipment in 3267 secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018
			Sub Total		4223		1055.75000	4223		1055.75000	
			Total of Sports & Physical Education		4223		1055.75000	4223		1055.75000	
			Total of Sports & Physical Education		4223		1055.75000	4223		1055.75000	
Total of Secondary Education					1884965		75124.48617	1883233		60636.81359	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 3 - Teacher Education												
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Establishment of Institutions - NR	1-Construction of DIET Building (New)	NR	4	413.8550 0	1655.42000	4	413.8550 0	1655.42000	Recommended as proposed remaining balance of Rs. 1655.42 lakh for the 4 new DIETs i.e., Baksa, chirang, udalguri and kamrup metro. A total fund of rs. 3379.13 lakh was approved by the PAB for the TE scheme in 2016-17, out of which a total fund of Rs. 667.71 lakh has been sanctioned so far.	
			Sub Total				4		1655.42000	4		
		1.1.2 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	4	20.00000	80.00000	4	20.00000	80.00000	Recommended as proposed as per estimates provided by the state for furniture and equipment in the 4 new DIETs	
			2-SCERT	NR	1	260.0000 0	260.00000	1	260.0000 0	260.00000	Recommended as proposed remaining balance of Rs. 260 lakh for establishment of SCERT building. A total fund of Rs. 650 lakh was approved by the PAB for the TE scheme in 2012-13, out of which a total fund of Rs. 390 has already been sanctioned to the state.	
			Sub Total				5		340.00000	5		340.00000
	Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				9		1995.42000	9		1995.42000		
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-DIETs	NR	4	6.40000	25.60000	4	6.40000	25.60000	Recommended as proposed Technology Support for the four new DIETs which became functional in 2023-24 i.e., DIETs- Kamrup, Baksa, Chirang & Udalguri.	
			Sub Total				4		25.60000	4		25.60000
		1.2.2 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring cost for the Technology lab established at the SCERT	
			2-DIETs (Technology Support)	R	27	2.40000	64.80000	23	2.40000	55.20000	Recommended recurring cost for the Technology labs at the 23 DIETs where it is functional. Technology lab for the 4 newly established DIETs (Kamrup, Baksa, Chirang & Udalguri) not yet functional.	
3-BITEs (Technology Support)			R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring cost for the Technology lab established at the one functional BITE		
Sub Total				29		69.60000	25		60.00000			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Technology Support to TEIs			33		95.20000	29		85.60000	
	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	27	36.29630	980.00010	27	36.29630	980.00010	Recommended as proposed programme and activities for the DIETs for conducting various activities such as: Trainings on classroom transaction in multilingual situation, HPC, LOs & School Bases Assessment; Organisation of district level Yoga camps and Science Exhibition; Orientation of CRCCs on NCFES, New Textbook & Academic Calendar; Preparation of modules and district specific need based CPD course, etc.
2-Specific projects for Research activities (DIET)			R	27	9.25930	250.00110	27	9.25930	250.00110	Recommended as proposed for research activities to be conducted by the faculties in the 27 DIETs including action researches and dipsticks, etc.	
3-Program & Activities (SCERT)			R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed as per norm for conducting various activities by the SCERT under programme & activities. These activities includes: Capacity building of Teacher Educators on classroom transaction with multilingual approach; Development and orientation of a Learning Management System; Orientation Program on Art Integrated Education; Consultative Meet on changing role of DIET; Programme evaluation & monitoring activities, etc.	
4-Specific programme for Research activities (SCERT)			R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for the SCERT for conducting a research study on issues related to language in tea garden area model schools and effectiveness of specially designed multilingual learning package in solving the problems.	
Sub Total				56		1280.00120	56		1280.00120		
	Total of Program & Activities including Faculty Development of Teacher Educators				56		1280.00120	56		1280.00120	
	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. These activities includes: conduct of assessment surveys, developing test materials & item banks, training of various stakeholders & test administration, data collection analysis and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											report generation, etc.	
			Sub Total		1		50.00000	1		50.00000		
			Total of Assessment Cell (SCERT)		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-SCERT/SIEs	R	12	9.06360	108.76320	12	9.06360	108.76320	Recommended as proposed central support as per norm for 60% of the total filled up post and provided for 12 faculties in the SCERT		
		2-CTEs	R	45	6.15388	276.92460	45	6.15388	276.92460	Recommended as proposed central support as per norm for 60% of the total filled up post and provided for 45 faculties in the 7 CTEs.		
		3-DIETs	R	372	7.09123	2637.93756	372	7.09123	2637.93756	Recommended as proposed central support as per norm for 60% of the total filled up post and provided for 372 teacher educators in the 27 DIETs.		
		Sub Total		429		3023.62536	429		3023.62536			
	1.5.2 - Para Academic Posts (Financial Support)	1-SCERT	R	4	5.98216	23.92864	4	5.98216	23.92864	Recommended as proposed salary of 4 para academics in the SCERT for up to 60 % of the total filled up post as per the norm.		
		2-DIETs	R	90	4.37351	393.61590	90	4.37351	393.61590	Recommended as proposed salary of 90 para academics in the 27 DIETs for up to 60 % of the total filled up post as per the norm.		
		Sub Total		94		417.54454	94		417.54454			
	Total of Financial Support for Teacher Educators (TEIs)					523		3441.16990	523		3441.16990	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-DIETs	R	138	0.05000	6.90000	138	0.05000	6.90000	Recommended as proposed for training of 138 teacher educators @ Rs. 500 per day for 10 days on new textbooks developed as per National Curriculum Frameworks for Foundational Stage and School Education	
			Sub Total		138		6.90000	138		6.90000		
Total of Training of Teacher Educators					138		6.90000	138		6.90000		
1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Development of Digital Content	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended. An amount of Rs. 50 Lakh is recommended for the Development of Digital Contents that covers the video content development on folk culture/ bio-diversity/ art and architecture related to the contents of school textbooks, multilingual audio content, LO based e-content, Practice resource book and interactive content, etc., and the same		

Year wise Spillover-Assam

Elementary

Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Gender & Equity														
1	Special Projects for Equity - (NR) (Elementary)-incinerator machines	2269	0	2269	0	2269	890.780					188		2081
2	Vending Machines (Elementary)-Sanitary Pad	419041	0	419041	419041	0	251.425							419041
3	KGBV Type-II: Replacement of bedding (once in 3 years)	3200	1500	1700	1700	0	31.8714	0	0	0	0	0	0	1700
4	KGBV Type-III: Replacement of bedding (once in 3 years)	1050	600	450	450	0	17.0889	0	0	0	0	0	0	450
ECCE														
5	Child Friendly Furniture	572	572	0			94.5114							
6	Support at Pre-Primary Level (New) NR						100.686							
ICT & Digital Initiatives														
7	Smart Classroom (Type - II) (Elementary)	2570	1283	1287	0	1287	3,671.080	0	0	0	0	0	0	1287
8	Digital Hardware & Software (Type - I)	2489	2489	0	0	0	858.674	0	0	0	0	0	0	0
Innovation														
9	Teacher Resource Package (Primary)	72986	53889	19097	19097	0	1,909.700	0	0	0	0	0	0	19097
10	ICT Facility to BRCs	145	145	0	0	0	928.000	0	0	0	0	0	0	0
MIS				0										
11	Vidya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	0	1	1	0	415.000	0	0	0	0	0	1	0
Civil Works														
12	Major Repair	494	0	494	492	2	993.605							494
13	Additional Class Room	1567	206	1361	1013	348	5,383.512				159		6	1196
14	Upgradation of PS to UPS (VI -VIII)	2	0	2	2	0	30.600							2
15	New Schools (Upto Class VIII)	42	0	42	12	30	69.101	42						

Elementary														
Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
16	Boys Toilets	945	521	424	281	143	528.412					95		329
17	Boundary Wall	398	17	381	280	101	2,377.800							381
18	Girls Toilets (Upto Class VIII)	704	401	303	248	55	232.000							303
19	Rejuvenation of basic infratructure: Major repair	389	382	7	7	0	8.180							7
21	KGBV - Type - II (NR) (Previous Year) (Classes VI -X); Construction of building	32	8	24	8	16	6,729.740		5			6	6	7
22	Rejuvenation of basic infratructure: Girls Toilet	888	869	19	0	19	60.420						19	
23	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII); Boring/ Handpump	0	0	0			2.000							
24	Rejuvenation of basic infratructure: boys Toilet	460	439	21	0	21	63.000						21	
25	Rejuvenation of basic infratructure: Electrification	76	49	27	0	27	15.600						27	
26	Rejuvenation of basic infratructure: Boundary wall	848	760	88	0	88	618.480						88	
27	Strengthening of Existing Schools (up to Highest Class VIII) - NR; Furniture (Upto Class VIII)	77579	0	77579	0	77579	6,531.240						45223	32356
28	Ramp and rail	2095	1405	690	667	23	4.800						6	684
29	Dilapidated Building (Upper Primary)	130	0	130	109	21	734.400							130
30	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary); Construction of building (new)	12	2	10	10	0	6,569.950						9	1
31	Dilapidated Building (Primary)	585	0	585	460	125	3,408.500							585
32	KGBV - Type - II (NR) (New) (Classes VI -X); Boundary Wall	0	0	0	0	0	0.210							
Total		591569	65537	526032	443878	82154	43,530.366	42	5	0	159	289	45406	480131

Secondary														
Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Gender & Equity													

Elementary

Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Sanitary pad Vending machines & Incinerator	259280	0	259280	0	259280	155.570							259280
2	Sanitary pad Incinerator machines	121	0	121	0	121	183.370					94		27
ICT & Digital Initiatives														
3	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	3014	2600	414	0	414.000	1,949.790	0	0	0	0	0	0	414
4	Digital Hardware & Software (Type - I)	1564	1564	0	0	0.000	475.809	0	0	0	0	0	0	0
Vocational Education														
5	Tools Equipment & Furniture (New)	1276	895	381	381	0	2,968.344	0	0	0	0	0	0	381
Civil Works														
6	Computer Room	1	1	0	0	0	-							
7	Science Lab	8	6	2	1	1	140.240						2	
8	Art/Craft Room	167	119	48	44	4	350.866	6	5	9			28	
9	Additional Classroom	820	314	506	463	43	8,587.110	4	15				35	452
10	Library Room	30	5	25	25	0	594.249						25	
11	Major Repair (X-XII)	426	64	362	357	5	1,602.460					42	21	299
12	Ramps and Handrails	178	176	2	2	0	43.614					1	1	
13	Toilets for CWSN	180	157	23	19	4	101.686	5				18		
14	Boys Toilets	506	348	158	156	2	146.658					23	32	103
15	Residential Quarter (X to XII)	34	11	23	15	8	1,149.823	2		6			5	10
16	Lab Equipment (Sci Lab)	1254	1047	207	207	0	87.690			103			104	
17	Girls Toilet	165	147	18	15	3	34.086						2	16
18	Drinking Water	36	35	1	0	1	80.702					1		
19	Solar Panel For School	95	57	38	5	33	375.262						33	5
20	2 (Double) Section School (Class IX - X)	23	12	11	5	6	1,534.040						5	6
21	Solar Panel For hostel	60	0	60	60	0	144.000							60
Total		269238	7558	261680	1755	259925	20,705.369	17	20	118	0	179	293	261053

Elementary

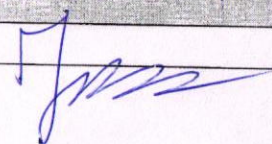
Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover						
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23

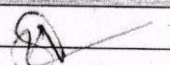
Hr. Secondary

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Science Lab	1132	555	577	572	5	1799.553	102	4	8			463	
2	Computer Room	892	847	45	44	1	56.656	13					32	
3	KGBV Type-IV, Construction of Building (New)(Previous)	3	0	3	2	1	859.500						3	
4	KGBV Type-IV, Construction of Building (New)	47	35	12	10	2	2320.264	7		5				
5	Girls Toilet	256	233	23	22	1	544.026					5	2	16
6	Boys Toilet	247	168	79	77	2	516.644		3	2		11	32	31
7	Art / Craft Room	49	5	44	42	2	753.259	4	5	8			27	
8	Additional Classroom	771	103	668	656	12	13150.305	5	12	2			356	293
9	Lab Equipment (Sci Lab)	8	0	8	0	8	8.000						8	
10	Ramps and Handrails	1658	1641	17	6	11	264.630							17
11	Drinking Water	161	146	15	13	2	148.407						5	10
12	Library Room	188	174	14	13	1	269.722		1	1			12	
13	Higher Secondary School - Arts Subject (XI - XII)	18	2	16	6	10	4547.581			4			3	9
14	Higher Secondary School - Science Subject (XI - XII)	9	3	6	3	3	3192.750						6	0
15	CWSN toilet	2	0	2	2	0	41.980						2	
Total		5441	3912	1529	1468	61	28473.277	131	25	30	0	16	951	376

Rejuvenation (Secondary)

Sl. No	Items of work	Sanctioned	Completed	Pending	In	Not	Financial/						
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T.D. Goswami
 - D.M.S. Assam

Elementary

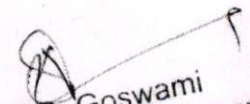
Sl.No.	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / Spillover							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Major Repair	53	19	34	31	3	69.101						34	
2	Boundary Wall	90	55	35	32	3	505.284						35	
3	Girls Toilet	230	219	11	8	3	7.288						3	8
4	Electrification	2	2	0	0	0	0.000						0	
5	Boys Toilets	37	14	23	22	1	9.500						23	
Total		412	309	103	93	10	591.173	0	0	0	0	0	95	8

Teacher Education

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Education Technology/Computer	1	1	0	0	0	0.000			0	0	0	0	
2	Mathematics	1	1	0	0	0	0.000			0	0	0	0	
3	Science	1	1	0	0	0	0.000							
4	SCERT (Equipment)	1	1	0	0	0	0.000							
5	DIET (Equipment)	23	23	0	0	0	0.000							
6	BITE (Equipment)	1	1	0	0	0	0.000							
7	Construction of DIET Building (Previous Year)	4	4	0	0	0	77.130							
8	Construction of SCERT Building	1	1	0	0	0	37.220							
9	Technology Support to TEIs (NR) Furniture	23	23	0	0	0	0.000							
10	Technology Support to TEIs (NR) Hardware & Software Support	24	24	0	0	0	0.000							
11	Application Software	24	24	0	0	0	0.000							
12	Repair & Maintenance for DIETs	3	3	0	0	0	0.000							
13	Major and Minor Repair of existing TEIs (SCERT)	1	0	1	1	0	60.700						1	
14	Major and Minor Repair of existing TEIs (DIET)	1	1	0	0	0	0.000							
15	DIETs	0	0	0	0	0	0.000							
16	Social Studies	1	0	1	1	0	10.000						1	
17	Language/English Education	1	0	1	1	0	10.000						1	

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Elementary														
Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover	Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
18	Construction of DIET Building (New)	3	0	3	3	0	114.952					3		
19	DIET, Centre of Excellence	4	0	4	4	0	2885.640							4
20	New Construction and Expansion of Existing TEIs	7	0	7	6	1	2159.610							7
21	Major and Minor Repair of existing TEIs (SCERT)	3	0	3	3	0	103.410							3
		128	108	20	19	1	5458.662	0	0	0	0	3	3	14
	Grand Total	866788	77424	789364	447213	342151	98758.84736	190	50	148	159	487	46748	741582
	Component	Spill over (Rs. in lakh)												
	Elementary	43530.366												
	Secondary	49769.819												
	Teacher Education	5458.662												
	Total Spill over	98758.847												


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