

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

Shastri Bhawan, New Delhi
Dated: 6th August, 2025

ADDENDUM

Subject: Samagra Shiksha – Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Arunachal Pradesh - Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 10th March, 2025 -reg.

The undersigned is directed to refer to this department's letter of even no. dated 20.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Arunachal Pradesh was circulated.

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

Pursuant to the deliberations of the meeting, an amount of **Rs. 4858.72 lakh** was approved for the State of Arunachal Pradesh for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide F. No. 6-1/2025-IS-16 dated 20.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 10.3.2025 and supplementary PAB held on 28.05.2025.

PAB approved the shifting of Two KGBV:

1. Earlier Approved was KGBV SALARI Under West Kameng Now to be Shifted to Dirang village as KGBV Dirang under same EBB.
2. Earlier Approved was KGBV Wessang, now to be shifted to KGBV Pakoti under same EBB in the East Kameng District



In partial modification of the minutes issued on 20.05.2025, para 1 and 2 of the section II (financial section) be read as follows:

Section II (Financial Section)

1. Total Estimated Budget (2025-26):

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

Earlier:

(Rs. in lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	0.00	0.00	3509.27	3509.27	3509.27
Elementary	11885.22	19951.00	30523.53	50474.53	62359.75
Secondary	292.17	5533.50	6069.09	11602.59	11894.76
Teacher Education	758.23	3105.00	1738.20	4843.20	5601.43
Total	12,935.62	28,589.50	41,840.09	70,429.59	83,365.21

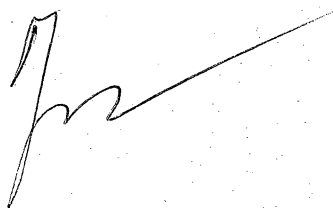
*Includes Programme Management (MMMER)

Now:

(Rs. In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh)	Total *(Fresh)	Total (Including Spillover)
	1	2	3	4=2+3	5=4+1
FLN-FS	0.00	108.00	3401.27	3509.27	3509.27
Elementary Education	11885.22	19843.00	30631.53	50474.53	62359.75
Secondary Education	292.17	10392.22	6069.09	16461.31	16753.48
Teacher Education	758.23	3105.00	1738.20	4843.20	5601.43
Total	12935.62	33448.22	41840.09	75288.31	88223.93

*Includes Programme Management (MMMER)



2. Actual release by GoI during 2025-26:

Earlier	Now
The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at <i>Annexure III</i>	The fresh recurring and non-recurring item-wise estimate costing sheet after addition of the supplementary PAB meeting for FY 2025-26 is at Annexure III
2. Releases by GOI during 2025-26	2. Releases by GOI during 2025-26
The total annual work plan is approved for Rs. 83,365.21 lakh including spillover of Rs 12,935.62 lakh.	The total annual work plan is approved for Rs. 88223.93 lakh including spillover of Rs. 12935.62 lakh.
Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for FY 2025-26, the breakup of the funds for this approved budget is as follows: i. Central share to be released in FY 2025-26 is Rs. 57,585.00 lakh. ii. Corresponding State share to be released in FY 2025-26 is Rs. 6,398.00 lakh.	Against the above approvals, the breakup of funds of tentative releases for FY 2025-26, is as follows: i. Central share to be released in FY 2025-26 is Rs. 61957.85 lakh. ii. Corresponding State share to be released in FY 2025-26 is Rs. 6884.21 lakh.

3. The other items of the PAB minutes remain unchanged.

4. This is issued with the approval of competent authority.

(Tej Pal Singh)

Under Secretary to the Government of India

Tel No. 011-23073397

Email: nerstateofsamagra@gmail.com

To,

Secretary (Education) State of Arunachal Pradesh.

State Project Director Samagra Shiksha, State of Arunachal Pradesh.

Copy To,

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

Recommendation Sheet (Samagra Shiksha)

of

Arunachal Pradesh

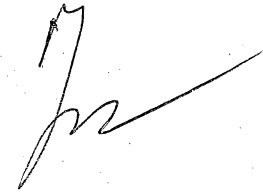
2025-2026

Recommended

by

Dept. Of School Education & Literacy

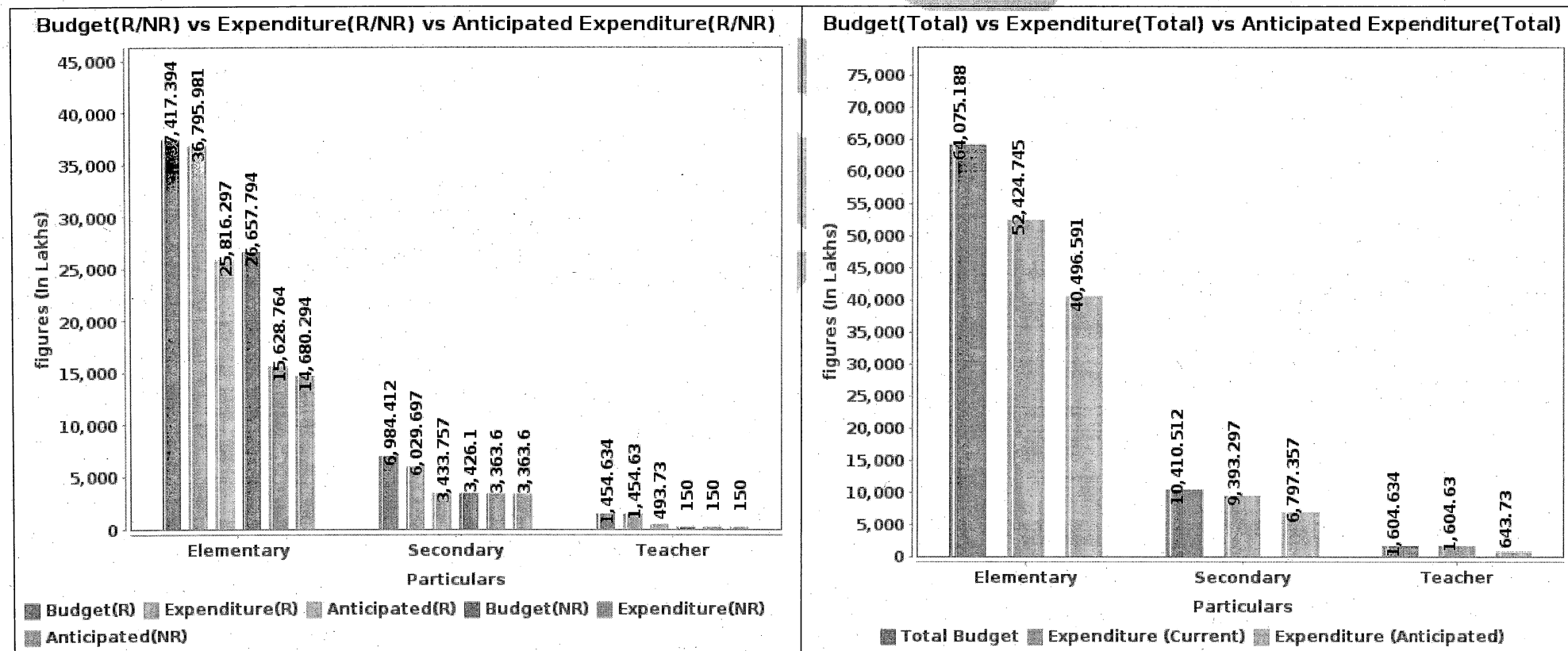
Govt. Of India



Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	37417.39374	26657.79426	64075.18800	36795.98059	15628.76426	52424.74485	25816.29667	14680.29426	40496.59093
2	Secondary Education	6984.41186	3426.10000	10410.51186	6029.69681	3363.60000	9393.29681	3433.75697	3363.60000	6797.35697
3	Teacher Education	1454.63400	150.00000	1604.63400	1454.62956	150.00000	1604.62956	493.72956	150.00000	643.72956
4	Grand Total	45856.43960	30233.89426	76090.33386	44280.30696	19142.36426	63422.67122	29743.78320	18193.89426	47937.67746

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	38417.03683	24633.14000	63050.17683	34032.79532	19951.00000	53983.79532
2	Secondary Education	8347.21598	15291.30000	23638.51598	6069.08969	5533.50000	11602.58969
3	Teacher Education	1996.62200	3185.00000	5181.62200	1738.20200	3105.00000	4843.20200
4	Grand Total	48760.87481	43109.44000	91870.31481	41840.08701	28589.50000	70429.58701

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	7616.80000	7616.80000	0.00000	4858.72000	4858.72000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	7616.80000	7616.80000	0.00000	4858.72000	4858.72000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	48760.87481	50726.24000	99487.11481	41840.08701	33448.22000	75288.30701

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

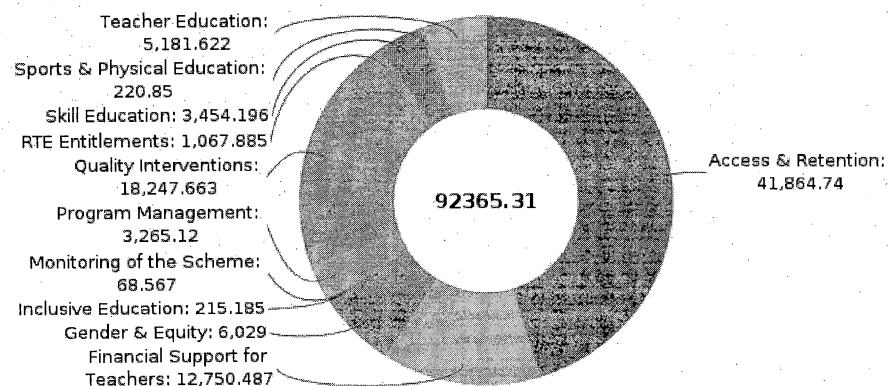
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	5788.80500	19791.02150	25579.82650	5788.23120	14061.02150	19849.25270	99.99	71.05	77.60
2	Financial Support for Teachers	12750.49068	0.00000	12750.49068	12750.36063	0.00000	12750.36063	100.00	0.00	100.00
3	Gender & Equity	5344.97000	8560.20000	13905.17000	5085.42506	3198.67000	8284.09506	95.14	37.37	59.58
4	Inclusive Education	157.20440	12.00000	169.20440	157.20400	12.00000	169.20400	100.00	100.00	100.00
5	Monitoring of the Scheme	60.53050	0.00000	60.53050	60.50131	0.00000	60.50131	99.95	0.00	99.95
6	Program Management	3440.00000	0.00000	3440.00000	3429.22822	0.00000	3429.22822	99.69	0.00	99.69
7	Quality Interventions	12674.13802	1320.67276	13994.81078	12012.86687	1320.67276	13333.53963	94.78	100.00	95.27
8	RTE Entitlements	1333.89800	0.00000	1333.89800	1333.89800	0.00000	1333.89800	100.00	0.00	100.00
9	Skill Education	2609.46900	400.00000	3009.46900	1965.66211	400.00000	2365.66211	75.33	100.00	78.61
10	Sports & Physical Education	242.30000	0.00000	242.30000	242.30000	0.00000	242.30000	100.00	0.00	100.00
11	Teacher Education	1454.63400	150.00000	1604.63400	1454.62956	150.00000	1604.62956	100.00	100.00	100.00
12	Total	45856.43960	30233.89426	76090.33386	44280.30696	19142.36426	63422.67122	96.56	63.31	83.35

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

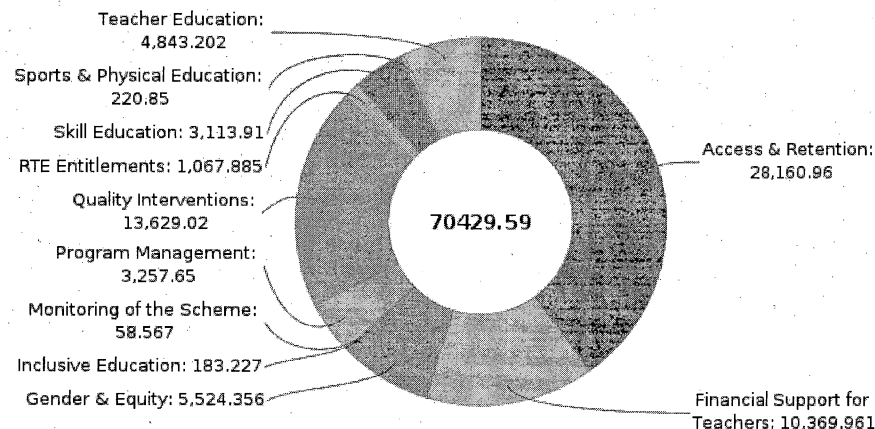
Figures for F.Y. 2025-2026									
SNo	Major Component	Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	6076.82000	42112.52000	48189.34000	48.44	6000.78000	26520.18000	32520.96000	43.20
2	Financial Support for Teachers	12750.48668	0.00000	12750.48668	12.82	10369.96060	0.00000	10369.96060	13.77
3	Gender & Equity	5498.50000	530.50000	6029.00000	6.06	5024.03600	500.32000	5524.35600	7.34
4	Inclusive Education	183.18500	32.00000	215.18500	0.22	151.22684	32.00000	183.22684	0.24
5	Monitoring of the Scheme	68.56695	0.00000	68.56695	0.07	58.56695	0.00000	58.56695	0.08
6	Program Management	3265.12000	0.00000	3265.12000	3.28	3257.65000	0.00000	3257.65000	4.33
7	Quality Interventions	14543.64318	4501.22000	19044.86318	19.14	11202.01962	2925.72000	14127.73962	18.76
8	RTE Entitlements	1067.88500	0.00000	1067.88500	1.07	1067.88500	0.00000	1067.88500	1.42
9	Skill Education	3089.19600	365.00000	3454.19600	3.47	2748.91000	365.00000	3113.91000	4.14
10	Sports & Physical Education	220.85000	0.00000	220.85000	0.22	220.85000	0.00000	220.85000	0.29
11	Teacher Education	1996.62200	3185.00000	5181.62200	5.21	1738.20200	3105.00000	4843.20200	6.43
12	Total	48760.87481	50726.24000	99487.11481		41840.08701	33448.22000	75288.30701	

Major Component wise Details

State Proposal (Figures In Lakhs)



DoSEL Recommendations (Figures In Lakhs)



• Access & Retention • Financial Support for Teachers • Gender & Equity
• Inclusive Education • Monitoring of the Scheme • Program Management
• Quality Interventions • RTE Entitlements • Skill Education
• Sports & Physical Education • Teacher Education

• Access & Retention • Financial Support for Teachers • Gender & Equity
• Inclusive Education • Monitoring of the Scheme • Program Management
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• Sports & Physical Education • Teacher Education

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs)	1.1.1 - KGBV - Type - II (NR) (Previous Year) (Classes VI - X)	1-Furniture/ Equipment (including kitchen)	NR				17	5.00000	85.00000	17	5.00000	85.00000	Recommended for 17 KGBV @ 5.00 lakh each
			2-Replacement of bedding (once in 3 years)	NR	3700	0.02000	74.00000				2191	0.02000	43.82000	Recommended for 2191 bedding @2000 per bedding for 2191 girls.
			3-DG Sets	NR				5	8.50000	42.50000	5	8.50000	42.50000	Recommended for 5 KGBV @ 8.50 lakh each
			Sub Total		3700		74.00000	3722		201.50000	2213		171.32000	
		1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI - X)	1-Food/Lodging per child per month	R	6200	0.18000	1116.00000				6200	0.18000	1116.00000	Recommended as proposed for 6200 girls @Rs.1500 per month per girl
			2-Supplementary TLM, Stationery and other educational material	R	6200	0.00500	31.00000				6200	0.00500	31.00000	Recommended as proposed
			3-1 Warden	R	33	3.00000	99.00000				33	3.00000	99.00000	Recommended as proposed
			4-4 - 5 Full Time Teachers	R	280	2.40000	672.00000				280	2.40000	672.00000	Recommended as proposed
			5-3 Part time teachers	R	99	1.20000	118.80000				99	1.20000	118.80000	Recommended as proposed
			6-1 Head Cook	R	33	0.72000	23.76000				33	0.72000	23.76000	Recommended as proposed
			7-2 Assistant Cook	R	66	0.54000	35.64000				66	0.54000	35.64000	Recommended as proposed
			8-1 Head Teacher	R	33	3.00000	99.00000				33	3.00000	99.00000	Recommended as proposed
			9-Medical care / Contingencies	R	6200	0.01000	62.00000				6100	0.01000	61.00000	Recommended for 6100 girls
			10-Maintenance	R	33	0.50000	16.50000				33	0.50000	16.50000	Recommended as proposed
			11-Miscellaneous	R	33	0.50000	16.50000				33	0.50000	16.50000	Recommended as proposed
			12-Physical / Self Defence	R	33	0.02000	0.66000				33	0.02000	0.66000	Recommended as proposed
			13-Stipend per girl per month	R	6200	0.01200	74.40000				6200	0.01200	74.40000	Recommended as proposed
			14-1 Full time Accountant	R	33	1.20000	39.60000				33	1.20000	39.60000	Recommended as proposed
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	66	0.60000	39.60000				66	0.60000	39.60000	Recommended as proposed
			16-Electricity / Water	R	33	0.50000	16.50000				33	0.01200	0.39600	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Charges											
			Sub Total		25575		2460.96000	25575		2460.96000	25475		2443.85600	
		1.1.3 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	100	0.18000	18.00000				100	0.18000	18.00000	Recommended as proposed
			2-Stipend per girl per month	R	100	0.01200	1.20000				100	0.01200	1.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00500	0.50000				100	0.00500	0.50000	Recommended as proposed
			4-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			5-1 Head Teacher	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			6-4 - 5 Full Time Teachers	R	5	2.40000	12.00000				5	2.40000	12.00000	Recommended as proposed
			7-1 Full Time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed
			8-1 Head Cook	R	1	0.72000	0.72000				1	0.72000	0.72000	Recommended as proposed
			9-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended as proposed
			10-Medical care / Contingencies	R	100	0.01000	1.00000				100	0.01000	1.00000	Recommended as proposed
			11-Maintenance	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			12-Miscellaneous	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			13-Physical / Self Defence	R	1	0.02000	0.02000				1	0.02000	0.02000	Recommended as proposed
			14-3 Part Time Teachers	R	3	1.20000	3.60000				3	1.20000	3.60000	Recommended as proposed
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000				2	0.60000	1.20000	Recommended as proposed
			16-Electricity / Water Charges	R	1	0.50000	0.50000				1	0.50000	0.50000	Recommended as proposed
			Sub Total		420		48.02000	420		48.02000	420		48.02000	
		1.1.4 - KGBV - Type - III (NR) (Previous Year)	1-Furniture/ Equipment (including kitchen)	NR				18	5.00000	90.00000	18	5.00000	90.00000	Recommended for 18 KGBV @ 5.00 lakh each
			2-Replacement of bedding (once in 3 years)	NR	2200	0.02000	44.00000				2200	0.02000	44.00000	Recommended as proposed for 2200 beddings. Rs.2000 per bedding per girl.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Classes VI - XII)	3-DG Sets	NR				20	8.50000	170.00000	20	8.50000	170.00000	Recommended for 20 KGBV @ 8.5 lakh each
			Sub Total		2200		44.00000	2238		304.00000	2238		304.00000	
		1.1.5 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	4880	0.18000	878.40000				4300	0.18000	774.00000	Recommended for 4300 girls as per the discussion with the State. The State wants to take recommended fund as they are exceeding the upper limit.
			2-Supplementary TLM, Stationery and other educational material	R	4880	0.00500	24.40000				4300	0.00500	21.50000	Recommended as proposed @Rs.5000 per child
			3-1 Warden	R	17	3.00000	51.00000				17	3.00000	51.00000	Recommended as proposed Rs.51.00 Lakh for 17 Wardens in 17 KGBVs. (01 Warden per KGBV)
			4-3 Part time teachers	R	51	1.20000	61.20000				51	1.20000	61.20000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	34	0.60000	20.40000				34	0.60000	20.40000	Recommended as proposed for 34 support Staff. Rs.5000 per support staff (02 Support Staff per KGBV)
			6-1 Head Cook	R	17	0.72000	12.24000				17	0.72000	12.24000	Recommended as proposed Rs.12.24 Lakh for 17 Head cooks
			7-2 Assistant Cook	R	34	0.54000	18.36000				34	0.54000	18.36000	Recommended as proposed for 34 Assistant cooks @Rs.54000 per annum
			8-1 Head Teacher/Principal	R	17	3.00000	51.00000				17	3.00000	51.00000	Recommended as proposed
			9-4 Full Time Teachers/Lecturer	R	225	2.40000	540.00000				225	2.40000	540.00000	Recommended as proposed
			10-Medical care / Contingencies	R	4880	0.01000	48.80000				4300	0.01000	43.00000	Recommended as proposed
			11-Maintenance	R	17	0.50000	8.50000				17	0.50000	8.50000	Recommended as proposed
			12-Miscellaneous	R	17	0.50000	8.50000				17	0.50000	8.50000	Recommended as proposed
			13-Physical / Self Defence	R	17	0.02000	0.34000				17	0.02000	0.34000	Recommended as proposed for Rs.34 Lakh
			14-Stipend per girl per month	R	4880	0.01200	58.56000				4300	0.01200	51.60000	Recommended for 4300 girls as per the States Suggestion
			15-1 Full time Accountant	R	17	1.20000	20.40000				17	1.20000	20.40000	Recommended as proposed Rs.20.40

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
														Lakh @10000 per month per Full time Accountant for 17 KGBVs	
			16-Electricity / Water Charges	R	17	0.50000	8.50000				17	0.50000	8.50000	Recommended as proposed	
			Sub Total			20000		1810.60000	20000		1810.60000	17680		1690.54000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			51895		4437.58000	51955		4825.08000	48026		4657.73600		
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	872	0.15000	130.80000				872	0.15000	130.80000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan for the schools @5000 per month for 3 months	
			Sub Total			872		130.80000	872		130.80000	872		130.80000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			872		130.80000	872		130.80000	872		130.80000		
	Total of Gender & Equity				52767		4568.38000	52827		4955.88000	48898		4788.53600		
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	2235	0.03000	67.05000				2235	0.03000	67.05000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
				2-Community Mobilization	R	2235	0.01500	33.52500				2235	0.01500	33.52500	Recommended as per norms of Community Mobilization @ Rs. 1,500
Sub Total				4470		100.57500	4470		100.57500	4470		100.57500			
Total of Community Mobilization			4470		100.57500	4470		100.57500	4470		100.57500				
2.2 - Free Uniforms		2.2.1 - Uniform	1-All Girls (Uniform)	R	53686	0.00600	322.11600				53686	0.00600	322.11600	Recommended for Providing two sets of free uniforms for 53686 students @Rs. 600 /- per child per annum	
			2-ST Boys (Uniform)	R	29769	0.00600	178.61400				29769	0.00600	178.61400	Recommended for Providing two sets of free uniforms for 29769 students @Rs. 600 /- per child per annum	
			3-SC Boys (Uniform)	R	953	0.00600	5.71800				953	0.00600	5.71800	Recommended for Providing two sets of free uniforms for 953 students @Rs. 600 /- per child per annum	
			4-BPL Boys (Uniform)	R	15084	0.00600	90.50400				15084	0.00600	90.50400	Recommended for Providing two sets of free uniforms for 15084 students @Rs. 600 /- per child per annum	
			Sub Total			99492		596.95200	99492		596.95200	99492		596.95200	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Free Uniforms			99492		596.95200	99492		596.95200	99492		596.95200	
	2.3 - Free Textbooks	2.3.1 - Free Text Books	1-Text Books (Class I - II)	R	33655	0.00250	84.13750				33655	0.00250	84.13750	Recommended text books for 33655 Students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Text Books (Class III - V)	R	40000	0.00250	100.00000				40000	0.00250	100.00000	Recommended text books for 40000 Students @Rs. 250/- per child for class III-V. It should be ensured that books are distributed in time.
			3-Text Books (Class VI - VIII)	R	42704	0.00400	170.81600				42704	0.00400	170.81600	Recommended text books for 42704 Students @Rs. 250/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		116359		354.95350	116359		354.95350	116359		354.95350	
		Total of Free Textbooks			116359		354.95350	116359		354.95350	116359		354.95350	
	2.4 - Support to SCPCR	2.4.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	2549	0.00050	1.27450				2549	0.00050	1.27450	Recommended support for the SCPCR @Rs. 50/- school for 2549 elementary schools.
			Sub Total		2549		1.27450	2549		1.27450	2549		1.27450	
		Total of Support to SCPCR			2549		1.27450	2549		1.27450	2549		1.27450	
	Total of RTE Entitlements				222870		1053.75500	222870		1053.75500	222870		1053.75500	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1-Furniture / Equipment (including kitchen equipment)	NR				81	5.00000	405.00000	81	5.00000	405.00000	Recommended for 81 NSCBV @ 5.00 lakh each
			2-Construction of building (new)	NR				7	475.00000	3325.00000	7	475.00000	3325.00000	Recommended for 7 NSCBV @ 475 lakh per NSCBV
			3-Inverter	NR				81	6.00000	486.00000	81	6.00000	486.00000	Recommended for 81 NSCBV @ 6.00 lakh each
			4-DG Sets	NR				34	8.50000	289.00000	34	8.50000	289.00000	Recommended for 34 NSCBV @ 8.50 lakh each
			Sub Total					203		4505.00000	203		4505.00000	
		3.1.2 - Netaji Subhash Chandra Bose	1-Stipend per child per month	R	2060	0.01200	24.72000				1900	0.01200	22.80000	Recommended as proposed @Rs. 1200 / child for 1900 students in 43 existing hostels of 50 capacity each.
	Recommended as proposed @Rs.													

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	2-Supplementary TLM, Stationery and other educational material	R	2060	0.01000	20.60000				1900	0.01000	19.00000	1000 / child for 1900 students in 43 existing hostels of 50 capacity as per norms
			3-1 Warden	R	43	3.00000	129.00000				43	3.00000	129.00000	Recommended as proposed @Rs 25000 /month per warden in each existing hostel of 50 capacity
			4-3 Part time teachers	R	129	1.20000	154.80000				129	1.20000	154.80000	Recommended as proposed @Rs 10000 /month per part time teacher in each existing hostel of 50 capacity
			5-1 Full Time Accountant	R	43	1.20000	51.60000				43	1.20000	51.60000	Recommended as proposed @Rs 10000 /month per full time accountant in each existing hostel of 50 capacity
			6-1 Head Cook	R	43	0.72000	30.96000				43	0.72000	30.96000	Recommended as proposed @Rs 6000 /month per head cook in each existing 43 hostel of 50 capacity each. As reported by State 1470 students are enrolled in these 43 hostels. More than 500 seats are still vacant, State is advised to conduct special drives to fill the vacant seats at the earliest.
			7-2 Assistant Cook	R	43	0.54000	23.22000				43	0.54000	23.22000	Recommended as proposed @Rs 4500 /month per assistant cook for existing hostel of 50 capacity
			8-Specific Skill training	R	2060	0.01000	20.60000				1900	0.01000	19.00000	Recommended as proposed @Rs. 1000 / child for 1900 students in 43 existing hostels as per norms
			9-Electricity / water charges	R	2060	0.01000	20.60000				1900	0.01000	19.00000	Recommended as proposed @Rs. 1000 / child for 1900 students in 43 existing hostels as per norms
			10-Medical care/contingencies	R	2060	0.01250	25.75000				1900	0.01250	23.75000	Recommended for 1900 students
			11-Maintenance	R	2060	0.00750	15.45000				1900	0.00750	14.25000	Recommended for 1900 students
			12-Miscellaneous	R	2060	0.00750	15.45000				1900	0.00750	14.25000	Recommended for 1900 students
			13-Capacity Building	R	43	0.10000	4.30000				43	0.10000	4.30000	Recommended as proposed
			14-Physical / Self Defence Training	R	43	0.10000	4.30000				43	0.10000	4.30000	Recommended @Rs. 10000 per hostel for 43 existing hostels

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			15-Food/Lodging per child per month	R	2060	0.18000	370.80000				1900	0.18000	342.00000	Recommended for 1900 students
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	86	0.60000	51.60000				86	0.60000	51.60000	Recommended as proposed @Rs 5000 /month per support staff (2 in each existing hostel of 50 capacity)
			Sub Total		16953		963.75000	16953		963.75000	15673		923.83000	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1300	0.18000	234.00000				1300	0.18000	234.00000	Recommended @ Rs. 1500 per child per month for 1300 students. As reported by State 981 students are enrolled in these 15 hostels with 1500 intake capacity. State is requested to increase the enrollment through special drives and make best use of the available resources
			2-Stipend per child per month	R	1300	0.01200	15.60000				1300	0.01200	15.60000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	1300	0.01000	13.00000				1300	0.01000	13.00000	Recommended as proposed
			4-1 Warden	R	15	3.00000	45.00000				15	3.00000	45.00000	Recommended as proposed @Rs. 25000 /month per warden for 15 wardens in 15 existing hostels of 100 capacity each
			5-3 Part time teachers	R	45	1.20000	54.00000				45	1.20000	54.00000	Recommended as proposed @Rs. 10000 /month per part time teachers (3 in each hostel) for 15 existing hostels of 100 capacity each
			6-1 Full Time Accountant	R	15	1.20000	18.00000				15	1.20000	18.00000	Recommended as proposed @Rs. 10000 /month per full time accountant for 15 existing hostels of 100 capacity each
			7-1 Head Cook	R	15	0.72000	10.80000				15	0.72000	10.80000	Recommended as proposed @Rs. 6000 /month per head cook for 15 existing hostels of 100 capacity each
			8-2 Assistant Cook	R	30	0.54000	16.20000				30	0.54000	16.20000	Recommended as proposed @Rs. 4500/month per assistant cook for existing 15 hostels of 100 capacity
			9-Specific Skill training	R	1300	0.01000	13.00000				1300	0.01000	13.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			10-Electricity / water charges	R	1300	0.01000	13.00000				1300	0.01000	13.00000	Recommended as proposed
			11-Medical care/contingencies	R	1300	0.01250	16.25000				1300	0.01250	16.25000	Recommended as proposed
			12-Maintenance	R	1300	0.00750	9.75000				1300	0.00750	9.75000	Recommended as proposed
			13-Miscellaneous	R	1300	0.00750	9.75000				1300	0.00750	9.75000	Recommended as proposed @Rs. 750 / child for 1300 students in 15 existing hostels of 100 capacity each
			14-Capacity Building	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended as proposed @Rs. 10000 per hostel for 15 existing hostels
			15-Physical / Self Defence Training	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended as proposed
			16-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	30	0.60000	18.00000				30	0.60000	18.00000	Recommended as proposed @Rs. 5000 /month per support staff for 15 existing hostels of 100 capacity each
			Sub Total		10580		489.35000	10580		489.35000	10580		489.35000	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	10800	0.18000	1944.00000				10800	0.18000	1944.00000	Recommended as proposed @Rs. 1500 / child per month for 10800 students in 155 existing residential schools
			2-Stipend per child per month	R	10800	0.01200	129.60000				10800	0.01200	129.60000	Recommended as proposed @Rs. 1200 / child for 10800 students in 155 existing residential schools
			3-Supplementary TLM, Stationery and other educational material	R	10800	0.01000	108.00000				10800	0.01000	108.00000	Recommended as proposed @Rs. 1000 / child for 10800 students in 155 existing residential schools
			4-1 Warden	R	155	3.00000	465.00000				155	3.00000	465.00000	Recommended as proposed @Rs. 25000 / month per warden in 155 residential schools
			5-4 - 5 Fulltime teachers as per RTE Norms	R	49	2.40000	117.60000				49	2.40000	117.60000	Recommended as proposed
			6-3 Part time teachers	R	465	1.20000	558.00000				465	1.20000	558.00000	Recommended as proposed @Rs. 10000 /month per part time teacher for existing 155 existing schools of 100 capacity

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-1 Head Cook	R	155	0.72000	111.60000				155	0.72000	111.60000	Recommended as proposed @Rs. 6000 / month per head cook in 155 residential schools
			8-2 Assistant Cook	R	310	0.54000	167.40000				310	0.54000	167.40000	Recommended as proposed @Rs. 4500 / month per assistant cook for 310 assistant cooks in 155 existing residential schools
			9-Specific Skill training	R	10800	0.01000	108.00000				10800	0.01000	108.00000	Recommended as proposed @Rs. 1000 / child for 10800 students in 155 existing residential schools.
			10-Electricity / water charges	R	10800	0.01000	108.00000				10800	0.01000	108.00000	Recommended as proposed @Rs. 1000 / child for 10800 students in 155 existing residential schools
			11-Medical care/contingencies	R	10800	0.01250	135.00000				10800	0.01250	135.00000	Recommended as proposed @Rs. 1250 / child for 10800 students in 155 existing residential schools. As reported by State 8637 students are enrolled in these 155 existing schools, more than 40% seats are vacant. 4 residential schools have zero enrollment, and 25 schools have less than 25 students enrolled. State is advised to take necessary steps to increase enrollment and make best use of the available resources for the benefit of the deprived students
			12-Maintenance	R	10800	0.00750	81.00000				10800	0.00750	81.00000	Recommended as proposed @Rs. 750 / child for 10800 students in 155 existing residential schools
			13-Miscellaneous	R	10800	0.00750	81.00000				10800	0.00750	81.00000	Recommended as proposed @Rs. 750 / child for 10800 students in 155 existing residential schools
			14-Capacity Building	R	155	0.10000	15.50000				155	0.10000	15.50000	Recommended as proposed @Rs. 10000 per residential school
			15-Physical / Self Defence Training	R	155	0.10000	15.50000				155	0.10000	15.50000	Recommended as proposed
			16-1 Full time Accountant	R	155	1.20000	186.00000				155	1.20000	186.00000	Recommended as proposed @Rs. 10000 / month per accountant for 155

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	310	0.60000	186.00000				310	0.60000	186.00000	accountants in 155 residential schools
			Sub Total		88309		4517.20000	88309		4517.20000	88309		4517.20000	
		3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1-Furniture/ Equipment (including kitchen)	NR				9	5.00000	45.00000	9	5.00000	45.00000	Recommended for 9 @ 5 lakh each
			2-Construction of building (new)100 bedded	NR				1	475.00000	475.00000	1	475.00000	475.00000	Recommended @ 475 lakh for construction
			3-Inverter	NR				9	6.00000	54.00000	9	6.00000	54.00000	Recommended for 9 hostels ,
			Sub Total					19		574.00000	19		574.00000	
		3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1-Furniture/ Equipment (including kitchen)	NR				10	5.00000	50.00000	10	5.00000	50.00000	Recommended for10 NSCBV @ 5.00 lakh each
			2-Inverter	NR				10	6.00000	60.00000	10	6.00000	60.00000	Recommended for10 NSCBV @ 6.00 lakh each
			3-DG Sets	NR				16	8.50000	136.00000	16	8.50000	136.00000	Recommended for 16 NSCBV @ 8.50 lakh each
			Sub Total					36		246.00000	36		246.00000	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			115842		5970.30000	116100		11295.30000	114820		11255.38000	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	88	15.00000	1320.00000	178	15.00000	2670.00000	59	15.00000	885.00000	recommended as per UDISE gap and norms
			2-Boys Toilet	NR	35	4.00000	140.00000	147	4.00000	588.00000	146	4.00000	584.00000	recommended as per UDISE gap and norms
			3-Girls Toilets (Upto Class VIII)	NR	40	4.00000	160.00000	159	4.00000	636.00000	159	4.00000	636.00000	recommended as per UDISE gap and norms
			4-Boundary Wall	NR	37916	0.13000	4929.08000	45486	0.13000	5913.18000	45486	0.13000	5913.18000	recommended as per UDISE gap and norms
			5-Furniture (Upto Class VIII)	NR	9000	0.17000	1530.00000	18542	0.17000	3152.14000	10600	0.17000	1802.00000	recommended as per UDISE gap and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														norms
			6-Minor Repair	NR	176	1.50000	264.00000				174	1.50000	261.00000	recommended as per UDISE gap and norms
			7-RO Water Purifier	NR	280	1.50000	420.00000	426	1.50000	639.00000	360	1.50000	540.00000	recommended as per UDISE gap and norms
			8-Major Repair	NR				148	15.00000	2220.00000	148	15.00000	2220.00000	recommended as per UDISE gap and norms
			9-Solar Electrification	NR	52	8.00000	416.00000	73	8.00000	584.00000	64	8.00000	512.00000	recommended as per UDISE gap and norms
			10-Fire Extinguisher	NR	580	0.50000	290.00000	944	0.50000	472.00000	784	0.50000	392.00000	recommended as per UDISE gap and norms
			Sub Total		48167		9469.08000	66279		17138.32000	57980		13745.18000	
			Total of Strengthening of Existing Schools		48167		9469.08000	66279		17138.32000	57980		13745.18000	
			Total of Access & Retention		164009		15439.38000	182379		28433.62000	172800		25000.56000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	3	0.03000	0.09000				3	0.03000	0.09000	Recommended as proposed for 3 escorts for CwSN (in pre-primary sections only) with a unit cost of Rs.300/month for 10 months.
			2-Transport Allowance	R	15	0.03000	0.45000				15	0.03000	0.45000	Recommended as proposed for 15 CwSN (in pre-primary sections only) with a unit cost of Rs.300/month for 10 months
			3-Providing Aids & Appliances	R	21	0.03000	0.63000				21	0.03000	0.63000	Recommended as proposed for 21 CwSN (in pre-primary sections only) with a unit cost of Rs.3000/CwSN (an average unit cost)
			4-Home Base Education (Highest class VIII)	R	12	0.03000	0.36000				12	0.03000	0.36000	Recommended as proposed for the CwSN in HBE.
			Sub Total		51		1.53000	51		1.53000	51		1.53000	

Recommended for physiotherapy and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Therapeutic Services	R	17	0.01500	0.25500				17	0.01500	0.25500	speech therapy etc. for CwSN across the proposed districts.
			Sub Total		17		0.25500	17		0.25500	17		0.25500	
		4.1.3 - Identification & Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	101	0.20000	20.20000				100	0.10000	10.00000	Recommended as proposed for annual camps with a unit cost of Rs.10,000/BRC.
			Sub Total		101		20.20000	101		20.20000	100		10.00000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	1238	0.02000	24.76000				1238	0.02000	24.76000	Recommended for 1238 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		1238		24.76000	1238		24.76000	1238		24.76000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	32	0.02000	0.64000				32	0.02000	0.64000	Recommended for 32 girls with special needs (in pre-primary sections only) as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		32		0.64000	32		0.64000	32		0.64000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	100	0.10000	10.00000				26	0.38420	9.98920	Recommended for Sports & Exposure Visit for 26 District across all districts
			2-Therapeutic Services	R	94	0.01500	1.41000				26	0.05420	1.40920	Recommended as proposed for therapeutic Services for CwSN across all the districts.
			Sub Total		194		11.41000	194		11.41000	52		11.39840	
		4.1.7 -	1-Gap Identification for	R	100	0.10000	10.00000				100	0.10000	10.00000	Recommended as proposed for conducting out of school survey for out

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	OoSCwSN											of school CwSN across all the blocks. State is requested to share the report to the Ministry after the survey.
			2-Assistive Devices, Equipments and TLM	R	63	0.02000	1.26000				63	0.02000	1.26000	Recommended for TLM development for CwSN in pre-primary sections only.
			Sub Total		163		11.26000	163		11.26000	163		11.26000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	132	0.03000	3.96000				132	0.03000	3.96000	Recommended as proposed for 132 escorts for CwSN with a unit cost for 10 months.
			2-Transport Allowance	R	91	0.03000	2.73000				91	0.03000	2.73000	Recommended as proposed for 91 CwSN with a unit cost of Rs.300/month for 10 months.
			3-Home Based Education	R	75	0.03000	2.25000				75	0.03000	2.25000	Recommended as proposed for 75 CwSN in home based education program
			4-Providing Aids & Appliances	R	288	0.03000	8.64000				288	0.03000	8.64000	Recommended as proposed for 288 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			Sub Total		586		17.58000	586		17.58000	586		17.58000	
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	326	0.02000	6.52000				100	0.06520	6.52000	Recommended for TLMs development for CwSN across all BRCs.
			Sub Total		326		6.52000	326		6.52000	100		6.52000	
		4.1.10 - Capacity Building of Special Educators (up to Highest	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	200	0.02500	5.00000				200	0.02500	5.00000	Recommended for 200 special educators (inposition only) for 3 days training program with unit cost Rs. 500/per day/per special educator
			Sub Total		200		5.00000	200		5.00000	200		5.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Rastriya Aavishkar Abhiyan			4462		446.80000	4462		446.80000	4462		350.94960	
5.2 - Composite School Grant	5.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	603	0.25000	150.75000				603	0.25000	150.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
		2-School Grant - (Enrol > 100 and <= 250)	R	151	0.50000	75.50000				151	0.50000	75.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
		3-School Grant - (Enrol > 250 and <= 1000)	R	18	0.75000	13.50000				18	0.75000	13.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
		4-School Grant (Enrol >= 1 and <= 30)	R	1415	0.10000	141.50000				1415	0.10000	141.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
		Sub Total			2187		381.25000	2187		381.25000	2187		381.25000	
		Total of Composite School Grant			2187		381.25000	2187		381.25000	2187		381.25000	
	5.3 - Funds for Quality (LEP, Innovation, Guidance etc)	5.3.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	17034	0.00500	85.17000				17034	0.00500	85.17000	Recommended as proposed for 25% of the total enrolment of students in classes 6 to 8
Sub Total				17034		85.17000	17034		85.17000	17034		85.17000		
5.3.2 - Innovation Projects - (Elementary) (Recurring)		1-Holistic Report Card for Students (Elementary)	R	111839	0.00010	11.18390				111839	0.00005	5.59195	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 1-8	
		2-Youth & Eco Club	R	880	0.15000	132.00000				880	0.07500	66.00000	Recommended as appraised for activities to be conducted under Youth and Eco Club	
		3-Youth & Eco Club(stand alone primary only schools)	R	1307	0.05000	65.35000				1307	0.05000	65.35000	Recommended as proposed for activities to be conducted under Youth and Eco Club	
		4-ICT Lab to BRCs	R	100	2.40000	240.00000				100	2.40000	240.00000	Recommended as proposed for	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			(Recurring)											recurring grant for the ICT lab in the BRCs
			5-Fund for Safety and Security at School Level	R	2235	0.02000	44.70000				2235	0.02000	44.70000	Recommended as proposed
			6-Orientation Programme for Teachers on Safety and Security	R	9455	0.00500	47.27500				9455	0.00500	47.27500	Recommended as proposed as per norm
			7-Awareness Programme on Drug Abuse	R	916	0.05000	45.80000				880	0.05000	44.00000	Recommended as appraised for conducting awareness programme on drug abuse covering 916 Upper primary Schools
			8-Jaadui Pitara	R	23012	0.00500	115.06000				958	0.12000	114.96000	Recommended as appraised for Jadui Pitara@ Rs. 12000/- in 958 schools having primary sections
			9-Project JIGYASA	R	74	2.00000	148.00000				74	2.00000	148.00000	Recommended as proposed for recurring grant for Project Jigyasa in 74 elementary schools. This fund will be utilized for teacher training and capacity building, exposure visit, orientation of SMCs, project management cost, etc.
			10-Kero Heater	R	150	2.50000	375.00000				150	2.50000	375.00000	Recommended as appraised Heaters for 150 elementary schools in the high altitude
			11-Dustbin	R	2187	0.28000	612.36000				2187	0.28000	612.36000	Recommended as proposed for uncovered schools
			12-ACUROBAC	R	5163	0.04500	232.33500				5163	0.04500	232.33500	Recommended for implementing the AEROBIO system in 5163 toilets in government elementary. This system involves breaking down of organic waste product into carbon dioxide and water which are safe for the environment and can improve ground water quality.
			13-School Bag	R	36565	0.01200	438.78000				36565	0.01200	438.78000	Recommended as proposed
			Sub Total		193883		2507.84390	193883		2507.84390	171793		2434.35195	
	5.3.3 - Experiential		1-Rangotsav	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed for activities to be conducted under

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Learning (Elementary)												Rangotsav
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		5.3.4 - Innovation Projects - (NR) (Elementary)	1-Project JIGYASA	NR	74	2.25000	166.50000				74	2.25000	166.50000	Recommended as proposed for Equipment and installation cost in 74 identified elementary schools
			Sub Total		74		166.50000	74		166.50000	74		166.50000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			210992		2764.51390	210992		2764.51390	188902		2691.02195	
	5.4 - Academic support through BRC/URC/CR C	5.4.1 - Provisions for CRCs	1-Maintenance Grant	R	221	0.20000	44.20000				221	0.20000	44.20000	Recommended as proposed Maintenance Grant for 221 CRCS @ Rs.20000/- per CRC
			2-TLM Grant	R	221	0.20000	44.20000				221	0.20000	44.20000	Recommended as appraised TLM Grant for 221 CRCS @ Rs.20000/- per CRC.
			3-Meeting, TA	R	221	0.25000	55.25000				221	0.25000	55.25000	Recommended as proposed Meeting/TA Grant for 221 CRCS @ Rs. 25000/- per CRC.
			4-Contingency Grant	R	221	0.35000	77.35000				221	0.35000	77.35000	Recommended as appraised Contingency Grant for 221 CRCS @ Rs.35000/- per CRC.
			Sub Total		884		221.00000	884		221.00000	884		221.00000	
		5.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	107	1.53708	164.46756				107	1.53700	164.45900	Recommended 12 months salary for 107 In-position Accountant-cum-support staff in 100 BRCS @ Rs. 12808/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	100	1.53708	153.70800				100	1.53708	153.70800	Recommended 12 months salary for 100 In-position Data Entry Operators in 100 BRCs @Rs. 12808/- per person per month as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	92	1.53708	141.41136				92	1.53708	141.41136	Recommended 12 months salary for 92 In-position MIS Coordinators in 100 BRCS @ Rs. 12808/- per person per month, as per the norms
			4-Financial Support for 2	R	200	3.17436	634.87200				200	3.17436	634.87200	Recommended 12 months

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Resource Persons for CWSN											salary for 200 In-position CWSN Resource Person in 100 BRCS @ Rs. 26453/- per person Per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	171	3.17436	542.81556				171	3.17436	542.81556	Recommended 12 months salary for 171 In-position Subject Specific Resource Persons in 100 BRCs @ Rs. 26453/- per person per month, as per the norms.
			6-Maintenance Grant	R	100	0.40000	40.00000				100	0.40000	40.00000	Recommended as appraised Maintenance Grant for 100 BRCs @ Rs.40000/- per BRC
			7-TLE/TLM Grant	R	100	0.40000	40.00000				100	0.40000	40.00000	Recommended as appraised TLE/ILM Grant for 100 ERCS @ Rs.40000/- per BRC
			8-Meeting, TA	R	100	0.50000	50.00000				100	0.50000	50.00000	Recommended as appraised Meeting, TA Grant for 100 BRCS @ Rs. 50000/- per BRC.
			9-Contingency Grant	R	100	0.70000	70.00000				100	0.70000	70.00000	Recommended as appraised Contingency Grant for 100 BRCS @ Rs. 70000/- per BRC
			Sub Total		1070		1837.27448	1070		1837.27448	1070		1837.26592	
			Total of Academic support through BRC/URC/CRC		1954		2058.27448	1954		2058.27448	1954		2058.26592	
5.5 - Library Grants	5.5.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	880	0.13000	114.40000					880	0.13000	114.40000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.
		2-Primary Schools	R	1307	0.05000	65.35000					1307	0.05000	65.35000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
		Sub Total		2187		179.75000	2187			179.75000	2187		179.75000	
		Total of Library Grants		2187		179.75000	2187			179.75000	2187		179.75000	
5.6 - Training for In-service	5.6.1 - In-Service	1-Teachers Class VI to VII(Government Schools)	R	2655	0.02500	66.37500					2655	0.02500	66.37500	Recommended as proposed for 5 days subject specific training

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Teacher and Head Teachers	Training (Elementary)	2-Teachers Class VI to VIII(Government Aided Schools)	R	311	0.02500	7.77500				311	0.02500	7.77500	Recommended as proposed for 5 days subject specific training
			Sub Total		2966		74.15000	2966		74.15000	2966		74.15000	
		Total of Training for In-service Teacher and Head Teachers			2966		74.15000	2966		74.15000	2966		74.15000	
	5.7 - ICT and Digital Initiatives	5.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	184	2.40000	441.60000				184	2.40000	441.60000	Recommended as proposed.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	13	0.38000	4.94000				13	0.38000	4.94000	Recommended as proposed.
			Sub Total		197		446.54000	197		446.54000	197		446.54000	
		5.7.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	39	2.50000	97.50000				39	2.50000	97.50000	Recommended as proposed.
			2-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	NR	7	4.50000	31.50000				7	4.50000	31.50000	Recommended as proposed.
			Sub Total		46		129.00000	46		129.00000	46		129.00000	
		Total of ICT and Digital Initiatives			243		575.54000	243		575.54000	243		575.54000	
	5.8 - Foundational Literacy and Numeracy -FS	5.8.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	119	2.00000	238.00000				108	2.00000	216.00000	Recommended 108 New school for Support at Pre-Primary Level
			2-Support to Pre-Primary(Existing)	R	1152	2.00000	2304.00000				1152	2.00000	2304.00000	Recommended as proposed
			Sub Total		1271		2542.00000	1271		2542.00000	1260		2520.00000	
		5.8.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	119	0.50000	59.50000				108	0.50000	54.00000	Recommended 108 schools for Child Friendly Furniture out of 119 rest of schools already approved in previous year
			2-BALA Features	NR	119	0.20000	23.80000				108	0.20000	21.60000	Recommended 108 schools for Bala Features out of 119 rest of schools already approved in previous year
			3-Out Door Play Materials	NR	119	0.30000	35.70000				108	0.30000	32.40000	Recommended 108 schools for Out

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Door Play Materials out of 119 rest of schools already approved in previous year
			Sub Total		357		119.00000	357		119.00000	324		108.00000	
		5.8.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	49884	0.00500	249.42000				40253	0.00500	201.26500	Recommended 40253 students for Teaching Learning Materials for implementation of Innovative pedagogies pre-primary, Grade 1 and 2 as per UDISE data
			Sub Total		49884		249.42000	49884		249.42000	40253		201.26500	
		5.8.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	5201	0.00150	7.80150				5201	0.00150	7.80150	Recommended as proposed for Teacher Resource Material / Activity Handbook
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	5201	0.02500	130.02500				5201	0.02500	130.02500	Recommended as proposed for Capacity building of Teachers from Pre-Primary. Grades I and II
			3-Independent periodic and holistic assessment of Students	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed for Independent periodic and holistic assessment of Students
			4-Foundational Learning Study (FLS)	R	23860	0.00300	71.58000				23860	0.00300	71.58000	Recommended as proposed for FLS study
			Sub Total		34263		229.40650	34263		229.40650	34263		229.40650	
		5.8.5 - Formation of PMU (Elementary)	1-District Level	R	26	15.60000	405.60000				26	15.60000	405.60000	Recommended Rs. 405.60 for strengthening of PMUs at district level in all 26 districts of the state @ Rs 15.6 lakh each including subject such as IT experts, data analyst, community outreach workers, academic expert etc.
			Sub Total		26		405.60000	26		405.60000	26		405.60000	
		5.8.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	45.00000	45.00000				1	45.00000	45.00000	Recommended as proposed for the implementation of framework consisting of a roadmap, annual action plans and strengthening of SPMU at state level with

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														technical personnel, such as, IT experts, Data Analyst, Academic Expert, Program Management etc
			Sub Total		1		45.00000	1		45.00000	1		45.00000	
			Total of Foundational Literacy and Numeracy - FS		85802		3590.42650	85802		3590.42650	76127		3509.27150	
	5.9 - Elementary Head	5.9.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	11578	0.00500	57.89000				11578	0.00500	57.89000	Recommended as proposed as per norm
			2-Teaching Learning Material (Grade III to V)	R	3610	0.00150	5.41500				3610	0.00150	5.41500	Recommended as proposed as per norm
			Sub Total		15188		63.30500	15188		63.30500	15188		63.30500	
		5.9.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	3610	0.02500	90.25000				3610	0.02500	90.25000	Recommended as proposed for 5 days training
			Sub Total		3610		90.25000	3610		90.25000	3610		90.25000	
			Total of Elementary Head		18798		153.55500	18798		153.55500	18798		153.55500	
			Total of Quality Interventions		329591		10224.25988	329591		10224.25988	297826		9973.75397	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	60.00000	60.00000				1	50.00000	50.00000	Recommended as per Samagra Siksha norm.
			Sub Total		1		60.00000	1		60.00000	1		50.00000	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	171339	0.00003	5.14017				171339	0.00003	5.14017	Recommended as proposed.
			2-MIS (UDISE +)	R	171339	0.00002	3.42678				171339	0.00002	3.42678	Recommended as proposed.
			Sub Total		342678		8.56695	342678		8.56695	342678		8.56695	
			Total of Monitoring Information System (MIS)		342679		68.56695	342679		68.56695	342679		58.56695	
			Total of Monitoring of the Scheme		342679		68.56695	342679		68.56695	342679		58.56695	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER) District Level	1-Program Management (MMMER) District Level	R	1	3214.06200	3214.06200	1	3265.12000	3265.12000	1	3257.65000	3257.65000	Recommended @ 5%
			Sub Total		1		3214.06200	1		3265.12000	1		3257.65000	
			Total of Program Management (MMMER)		1		3214.06200	1		3265.12000			3257.65000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Total of Program Management				1		3214.06200	1		3265.12000	1		3257.65000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	11713.78000					1	9606.68000	9606.68000	With reference to the PAB-2021-22 Minutes of Arunachal Pradesh Rs. 13780.92 lakh was approved at the Elementary level. Overall vacancy level has increased by 5.29% at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 30.29 percent (25% in the financial year 2025-26+ 5.29% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 9606.68 lakh is recommended as per the norm
		Sub Total			1		11713.78000	1		11713.78000	1		9606.68000	
	Total of Financial Support for Teachers (HMs/Teachers)			1		11713.78000	1		11713.78000	1		9606.68000		
Total of Financial Support for Teachers			1		11713.78000	1		11713.78000	1		9606.68000			
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	1307	0.05000	65.35000				1307	0.05000	65.35000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	880	0.10000	88.00000				880	0.10000	88.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
		Sub Total			2187		153.35000	2187		153.35000	2187		153.35000	
		Total of Sports & Physical Education			2187		153.35000	2187		153.35000	2187		153.35000	
		Total of Sports & Physical Education			2187		153.35000	2187		153.35000	2187		153.35000	
	Total of Elementary Education			1117014		46536.68883	1135444		59969.48683	1089802		53983.79532		

Modified after Pre-PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026

*All figures (In Lakhs)

F. Y. - 2025-2026														
*All figures (In Lakhs)														
Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)	1-Stipend per child per month	R	200	0.01200	2.40000				200	0.01200	2.40000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational Materials	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			3-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			4-4 Full-time Teachers	R	4	2.40000	9.60000				4	2.40000	9.60000	Recommended as proposed
			5-3 Part Time Teachers	R	3	1.20000	3.60000				3	1.20000	3.60000	Recommended as proposed
			6-1 Full Time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed
			7-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000				2	0.60000	1.20000	Recommended as proposed
			8-1 Head Cook	R	1	0.72000	0.72000				1	0.72000	0.72000	Recommended as proposed
			9-2 Assistant Cook	R	2	0.54000	1.08000				2	0.54000	1.08000	Recommended as proposed
			10-Specific Skill training	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			11-Electricity / water charges	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			12-Medical care/contingencies	R	200	0.01250	2.50000				200	0.01200	2.40000	Recommended as proposed
			13-Maintenance	R	200	0.00750	1.50000				200	0.00750	1.50000	Recommended as proposed
			14-Miscellaneous	R	200	0.00750	1.50000				200	0.00750	1.50000	Recommended as proposed
			15-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			16-Physical / Self Defence Training	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			17-Food/Lodging per child per month	R	200	0.18000	36.00000				200	0.18000	36.00000	Recommended @Rs. 1500 per child per month for 200 students in GOVT. RESIDENTIAL SCHOOL, DENGZI, West Kameng
Sub Total					1616		70.50000	1616		70.50000	1616		70.40000	
Total of Netaji Subhas Chandra Avasiya Vidhyalaya					1616		70.50000	1616		70.50000	1616		70.40000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room (IX-X)	NR	11	18.00000	198.00000	15	18.00000	270.00000	12	18.00000	216.00000	recommended as per UDISE gap and norms
			2-Boys Toilet	NR	7	4.00000	28.00000	31	4.00000	124.00000	29	4.00000	116.00000	recommended as per UDISE gap and norms
			3-Additional Classroom	NR	22	15.00000	330.00000	34	15.00000	510.00000	19	15.00000	285.00000	recommended as per UDISE gap and norms
			4-Girls Toilet	NR	7	4.00000	28.00000	33	4.00000	132.00000	31	4.00000	124.00000	recommended as per UDISE gap and norms
			5-Library Room	NR	9	18.00000	162.00000	14	18.00000	252.00000	7	18.00000	126.00000	recommended as per UDISE gap and norms
			6-Boundary wall	NR	4050	0.13000	526.50000	11400	0.13000	1482.00000	4400	0.13000	572.00000	recommended as per UDISE gap and norms
			Sub Total		4106		1272.50000	11527		2770.00000	4498		1439.00000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	6	18.00000	108.00000	9	18.00000	162.00000	5	18.00000	90.00000	recommended as per UDISE gap and norms
			2-Additional Classroom	NR	13	15.00000	195.00000	28	15.00000	420.00000	18	15.00000	270.00000	recommended as per UDISE gap and norms
			3-Boundary wall	NR	2800	0.13000	364.00000	9400	0.13000	1222.00000	4800	0.13000	624.00000	recommended as per UDISE gap and norms
			4-Computer Room(XI-XII)	NR	7	18.00000	126.00000	9	18.00000	162.00000	2	18.00000	36.00000	recommended as per UDISE gap and norms
			Sub Total		2826		793.00000	9446		1966.00000	4825		1020.00000	
		1.2.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	6	22.00000	132.00000	36	22.00000	792.00000	23	22.00000	506.00000	recommended as per UDISE gap and norms
			Sub Total		6		132.00000	36		792.00000	23		506.00000	
		1.2.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	39	5.00000	195.00000				25	5.00000	125.00000	recommended as per UDISE gap and norms
			Sub Total		39		195.00000	39		195.00000	25		125.00000	
		Total of Strengthening of Existing Schools			6977		2392.50000	21048		5723.00000	9371		3090.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Total of Access & Retention		8593		2463.00000	22664		5793.50000	10987		3160.40000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	314	0.03000	9.42000				314	0.03000	9.42000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	314	0.01500	4.71000				314	0.01500	4.71000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		628		14.13000	628		14.13000	628		14.13000	
			Total of Community Mobilization		628		14.13000	628		14.13000	628		14.13000	
			Total of RTE Entitlements		628		14.13000	628		14.13000	628		14.13000	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	51113	0.00010	5.11130				51113	0.00005	2.55565	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for students in Grade 9-12
			2-Funds for Safety and Security	R	314	0.02000	6.28000				314	0.02000	6.28000	Recommended as proposed
			3-Orientation Programme for Teachers on safety and Security	R	4823	0.00500	24.11500				4823	0.00500	24.11500	Recommended as proposed
			4-Youth & Eco Club	R	270	0.25000	67.50000				270	0.12500	33.75000	Recommended as appraised for activities to be conducted under the Youth and Eco Clu
			5-Ek Bharat Sharasth Bharat	R	1	80.00000	80.00000				1	80.00000	80.00000	Recommended as proposed for activities to be conducted under EBSB including travel cost of students
			6-Sports Meet	R	26	5.00000	130.00000				26	2.50000	65.00000	Recommended as appraised for Sports meet to be conducted at the district level
			7-Awareness Programme on Drug Abuse	R	314	0.10000	31.40000				270	0.10000	27.00000	Recommended as proposed for awareness programme on drug abuse to be conducted at the school level covering all secondary/senior secondary schools
			8-Education Innovation Fair	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for school innovation fair with a focus on Skill Education
			9-Dustbin	R	270	0.28000	75.60000				270	0.28000	75.60000	Recommended as proposed for 270 secondary/senior secondary schools
			10-ACUROBAC	R	2161	0.04500	97.24500				2161	0.04500	97.24500	Recommended for implementing the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														AEROBIO system in 2161 toilets in government secondary schools. This system involves breaking down of organic waste product into carbon dioxide and water which are safe for the environment and can improve ground water quality.
			11-School Bag	R	41956	0.01200	503.47200				41956	0.01200	503.47200	Recommended as proposed school bags for all students of government schools enrolled in secondary/senior schools
			Sub Total		101249		1070.72330	101249		1070.72330	101205		965.01765	
		3.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			2-Kala Utsav	R	26	0.38500	10.01000				26	0.38500	10.01000	Recommended as proposed
			Sub Total		27		12.01000	27		12.01000	27		12.01000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	17778	0.00500	88.89000				17778	0.00500	88.89000	Recommended as proposed for 25% of the total enrolment of students in classes 9 to 12
			Sub Total		17778		88.89000	17778		88.89000	17778		88.89000	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		3.1.5 - Innovation Projects -NR - State Level	1-Digital Library	NR				200	4.00000	800.00000	200	4.00000	800.00000	Recommended for 200 schools @ Rs. 4.00 lakh per school
			2-Kids Adventure Garden	NR				120	8.50000	1020.00000	120	8.50000	1020.00000	Recommended for 120 schools @ Rs. 8.50 lakh per school
			Sub Total					320		1820.00000	320		1820.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		119055		1176.62330	119375		2996.62330	119331		2890.91765	
	3.2 - Training for In-service Teacher and Head	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	1018	0.02500	25.45000				1018	0.02500	25.45000	Recommended as proposed for 5 days subject specific training
			2-Teachers Class XI to XII (Government Aided Schools)	R	87	0.02500	2.17500				87	0.02500	2.17500	Recommended as proposed for 5 days subject specific training

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Teachers		3-Training for Educational Administrators (Secondary)	R	324	0.10000	32.40000				321	0.10000	32.10000	Recommended as proposed appraised for 10 days training
			4-Teachers Class IX to X (Government Schools)	R	1745	0.02500	43.62500				1745	0.02500	43.62500	Recommended as proposed for 5 days subject specific training
			5-Teachers Class IX to X (Government Aided Schools)	R	212	0.02500	5.30000				212	0.02500	5.30000	Recommended as proposed for 5 days subject specific training
			Sub Total		3386		108.95000	3386		108.95000	3383		108.65000	
			Total of Training for In-service Teacher and Head Teachers		3386		108.95000	3386		108.95000	3383		108.65000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	80	0.25000	20.00000				80	0.25000	20.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	103	0.50000	51.50000				103	0.50000	51.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	72	0.75000	54.00000				72	0.75000	54.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		270		130.60000	270		130.60000	270		130.60000	
			Total of Composite School Grant		270		130.60000	270		130.60000	270		130.60000	
	3.4 - Library	3.4.1 - Library	1-Secondary Schools (Upto	R	171	0.15000	25.65000				171	0.15000	25.65000	Recommended as per norms of Library

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Grants	Grant (upto Highest Class XII)	Class X)											Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal.
			2-Senior Secondary School (Upto Class XII)	R	99	0.20000	19.80000				99	0.20000	19.80000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.
			Sub Total		270		45.45000	270		45.45000	270		45.45000	
		Total of Library Grants			270		45.45000	270		45.45000	270		45.45000	
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	26	1.00000	26.00000				26	1.00000	26.00000	Recommended @ 1 Lakh each district
			2-Quiz Competition	R	270	0.10000	27.00000				270	0.10000	27.00000	Recommended 270 schools @ Rs 10,000 each
			3-Maths Kit	R	270	0.02500	6.75000				270	0.02040	5.50800	Recommended as per norms
			4-Science Kit	R	270	0.11000	29.70000				270	0.11000	29.70000	Recommended as proposed
			5-Formation of Science / Maths Clubs	R	270	0.30000	81.00000				270	0.30000	81.00000	Recommended 270 schools @ Rs 3000 each
			6-Participation in Science and Maths Olympiads	R	314	0.10000	31.40000				314	0.10000	31.40000	Recommended 314 schools @ Rs 10,000 each
			Sub Total		1420		201.85000	1420		201.85000	1420		200.60800	
		Total of Rastriya Aavishkar Abhiyan			1420		201.85000	1420		201.85000	1420		200.60800	
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	10	4.50000	45.00000	3	4.50000	13.50000	3	4.50000	13.50000	Recommended as per enrolment norm. Earlier sanctioned schools under Samagra Siksha not considered.
			2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	131	2.40000	314.40000	75	2.40000	180.00000	75	2.40000	180.00000	Recommended for 75 schools where the enrolment is >20. Earlier sanction schools are not considered.
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	7	2.50000	17.50000	4	2.50000	10.00000	4	2.50000	10.00000	Recommended for school with enrolment 15 to 100. Earlier sanctioned schools under Samagra Siksha not considered.
			Sub Total		148		376.90000	82		203.50000	82		203.50000	
		3.6.2 -	1-Recurring Cost (ICT &	R	27	2.40000	64.80000				12	2.40000	28.80000	Recurring recommended for 12

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount				
		Recurring Components (Digital Hardware & Software upto Highest Class XII)	Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)											schools which are functional.			
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	123	0.38000	46.74000				123	0.38000	46.74000	Recommended as proposed.			
			Sub Total				150		111.54000	150		111.54000	135		75.54000		
			Total of ICT and Digital Initiatives				298		488.44000	232		315.04000	217		279.04000		
		Total of Quality Interventions				124699		2151.91330	124953		3798.51330	124891		3655.26565			
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teacher s)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	1036.70668	1036.70668				1	763.28060	763.28060	With reference to the PAB-2021-22 Minutes of Arunachal Pradesh Rs. 1347.60 lakh was approved at the Secondary level. Overall vacancy level has increased by 18.36% at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 43.36 percent (25% in the financial year 2025-26+ 18.36% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 763.2806 lakh is recommended as per the norm			
			Sub Total				1		1036.70668	1		1036.70668	1			763.28060	
			Total of Financial Support for Teachers (HMs/Teachers)				1		1036.70668	1		1036.70668	1			763.28060	
			Total of Financial Support for Teachers				1		1036.70668	1		1036.70668	1			763.28060	
		Total of Financial Support for Teachers				1		1036.70668	1		1036.70668	1		763.28060			
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Furniture & Equipment (Including Kitchen)	NR				5	5.00000	25.00000	5	5.00000	25.00000	Recommended for 5 KGBV @ 5.00 lakh each			
		Sub Total						5		25.00000	5		25.00000				
		5.1.2 - KGBV	1-Food/Lodging per child per	R	2600	0.18000	468.00000				2600	0.18000	468.00000	Recommended as proposed			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		- Type - IV (Recurring) (Previous Year) (Classes IX - XII)	month,											
			2-Stipend per girl per month	R	2600	0.01200	31.20000				2600	0.01200	31.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	2600	0.00500	13.00000				2600	0.00500	13.00000	Recommended as proposed
			4-1 Warden	R	26	0.60000	15.60000				26	0.60000	15.60000	Recommended as proposed
			5-1 Chowkidar	R	26	0.60000	15.60000				26	0.60000	15.60000	Recommended as proposed
			6-1 Head Cook	R	26	0.72000	18.72000				26	0.72000	18.72000	Recommended as proposed
			7-2 Assistant Cook	R	52	0.54000	28.08000				26	0.50000	13.00000	Recommended as proposed
			8-Electricity / Water Charges	R	26	0.50000	13.00000				26	0.50000	13.00000	Recommended as proposed
			9-Medical care / Contingencies	R	2600	0.01000	26.00000				2600	0.01000	26.00000	Recommended as proposed
			10-Maintenance	R	26	0.50000	13.00000				26	0.50000	13.00000	Recommended as proposed
			11-Miscellaneous	R	26	0.50000	13.00000				26	0.50000	13.00000	Recommended as proposed
			Sub Total			10608		655.20000	10608		655.20000	10582		640.12000
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			10608		655.20000	10613		680.20000	10587		665.12000		
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	270	0.15000	40.50000				270	0.15000	40.50000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan for the schools @5000 per month for 3 months
			Sub Total			270		40.50000	270		40.50000	270		40.50000
		Total of Rani Laxmibai Atma Raksha Prashikshan			270		40.50000	270		40.50000	270		40.50000	
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	100	0.15000	15.00000				100	0.15000	15.00000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	304	0.05000	15.20000				304	0.05000	15.20000	Recommended as proposed
			Sub Total			404		30.20000	404		30.20000	404		30.20000
		Total of Special Projects for Equity			404		30.20000	404		30.20000	404		30.20000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Total of Gender & Equity		11282		725.90000	11287		750.90000	11261		735.82000	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	238	0.02000	4.76000				26	0.18299	4.75774	Recommended as proposed for TLM development.
			2-Sports & Exposure Visit	R	165	0.10000	16.50000				26	0.63445	16.49570	Recommended as proposed for Sports & Exposure visit across all districts.
			3-Therapeutic Services	R	18	0.01500	0.27000				18	0.01500	0.27000	Recommended as proposed for Therapeutic Services.
			4-Orientation of Principals Educational administrators parents / guardians etc.	R	390	0.04500	17.55000				26	0.67500	17.55000	Recommended as proposed for Orientation of Principals Educational administrators parents / guardians etc. across all the districts.
			Sub Total		811		39.08000	811		39.08000	96		39.07344	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	162	0.02000	3.24000				162	0.02000	3.24000	Recommended for TLMs preparation for CwSN across all Blocks.
			Sub Total		162		3.24000	162		3.24000	162		3.24000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Transport Allowance	R	15	0.03000	0.45000				15	0.03000	0.45000	Recommended as proposed for 15 CwSN with a unit cost of Rs.300/month for 10 months
			2-Providing Aids & Appliances	R	86	0.03000	2.58000				86	0.03000	2.58000	Recommended as proposed for 86 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			Sub Total		101		3.03000	101		3.03000	101		3.03000	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	347	0.02000	6.94000				347	0.02000	6.94000	Recommended for 347 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		347		6.94000	347		6.94000	347		6.94000	
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	100	0.20000	20.00000				100	0.10000	10.00000	Recommended as proposed Rs. 10,000 per camp for all the proposed Blocks.
			Sub Total		100		20.00000	100		20.00000	100		10.00000	
		6.1.6 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	15	2.00000	30.00000				15	2.00000	30.00000	Recommended for 15 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CWSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total		15		30.00000	15		30.00000	15		30.00000	
		Total of Provision for Children with Special Needs (CWSN)			1536		102.29000	1536		102.29000	821		92.28344	
		Total of Inclusive Education			1536		102.29000	1536		102.29000	821		92.28344	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	14	5.00000	70.00000				14	5.00000	70.00000	Recommended 14 schools with double sector
			Sub Total		14		70.00000	14		70.00000	14		70.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	28	3.00000	84.00000				28	2.40000	67.20000	Recommended 12 months support to 28 trainers in 14 schools @Rs.20,000/-
			2-Financial Support for Resource Persons (New)	R	14	1.36400	19.09600				14	1.36400	19.09600	Recommended as per norms for 14 schools
			3-Raw material Grant for new school per course (New)	R	14	1.55700	21.79800				14	1.12500	15.75000	Recommended as per the proposal
			4-Cost of providing Hands on Skill Training to students (New)	R	14	0.83100	11.63400				14	0.83100	11.63400	Recommended as per norms for 14 schools
			5-Office Expenses /	R	14	0.69200	9.68800				14	0.69200	9.68800	Recommended as per norms for 14 schools

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Contingencies for New School (New)											
			6-Induction training of Teachers VE - Teachers (10 Days)	R	14	0.05000	0.70000				28	0.02500	0.70000	Recommended for 10 days induction training of 28 trainers in 14 double sector schools
			Sub Total		98		146.91600	98		146.91600	112		124.06800	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	576	3.00000	1728.00000				487	2.90100	1412.78700	Recommended 487 trainers support under Samagra Shiksha. Rest trainers will be covered under PMSHRI (353 trainers @Rs.25,000/- and 134 trainers @Rs.22,000/-)
			2-Financial Support for Resource Persons (Existing)	R	270	1.36400	368.28000				270	1.36400	368.28000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI
			3-Raw material grant for new school per course (Existing)	R	270	1.55700	420.39000				270	1.55700	420.39000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI
			4-Cost of providing Hands Training Students (Existing)	R	270	0.83100	224.37000				270	0.83100	224.37000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI
			5-Office Expenses / Contingencies for School (Existing)	R	270	0.69200	186.84000				270	0.69200	186.84000	Recommended as proposed for 230 schools of Samagra Shiksha. 40 schools will be covered under PMSHRI
			6-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	576	0.02500	14.40000				487	0.02500	12.17500	5 days in-service training of 487 trainers under Samagra Shiksha
			Sub Total		2232		2942.28000	2232		2942.28000	2054		2624.84200	
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	59	5.00000	295.00000				59	5.00000	295.00000	Recommended as per the proposal for 59 Schools with 2 Sectors.
			Sub Total		59		295.00000	59		295.00000	59		295.00000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		2403		3454.19600	2403		3454.19600	2239		3113.91000	
			Total of Skill Education		2403		3454.19600	2403		3454.19600	2239		3113.91000	

Recommended as per norms of Sports

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	98	0.25000	24.50000				98	0.25000	24.50000	Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Secondary)	R	172	0.25000	43.00000				172	0.25000	43.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total			270		67.50000	270		67.50000	270		67.50000
		Total of Sports & Physical Education			270		67.50000	270		67.50000	270		67.50000	
		Total of Sports & Physical Education			270		67.50000	270		67.50000	270		67.50000	
Total of Secondary Education					149412		10015.63598	163742		15017.73598	151098		11602.58969	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Establishment of Institutions - NR	1-Construction of DIET Building (Previous Year)	NR	1	1000.00000	1000.00000				1	1000.00000	1000.00000	Recommended as proposed for new DIET Upper Siang
			2-Construction of DIET Building (New)	NR				1	2000.00000	2000.00000	1	2000.00000	2000.00000	Recommended One New DIET at District Kra Dadi, Palin, @ Rs. 2000.00 lakhs.
			Sub Total			1		1000.00000	2		3000.00000	2		3000.00000
		1.1.2 - Major and Minor Repair of existing TEIs	1-SCERT	NR	1	15.00000	15.00000				1	15.00000	15.00000	Recommended as proposed minor repair for the SCERT
			2-DIETs	NR	6	15.00000	90.00000				6	15.00000	90.00000	Recommended as proposed major/minor repair for the following 6 DIETs: 1) Pashighat 2) Khonsa 3) Kamki 4) Daporijo 5) Khupa 6) Yachuli
			Sub Total			7		105.00000	7		105.00000	7		105.00000
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			8		1105.00000	9		3105.00000	9		3105.00000	
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	50.00000	50.00000				1	2.40000	2.40000	Recommended as per norm recurring support for the ICT lab set up at the SCERT
			2-DIETs (Technology Support)	R	1	30.00000	30.00000				11	2.40000	26.40000	Recommended as per norm recurring support for the ICT labs in the 11 DIETs
			Sub Total			2		80.00000	2		80.00000	12		28.80000
		Total of Technology Support to TEIs			2		80.00000	2		80.00000	12		28.80000	
	1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher	1-Program & Activities (DIET)	R	88	5.00000	440.00000				11	40.00000	440.00000	Recommended as per norms for various activities to be conducted by the 11 DIETs
			2-Specific projects for Research activities (DIET)	R	22	0.60000	13.20000				11	1.20000	13.20000	Recommended as appraised for research activities to be conducted by the 11 DIETs
			3-Program & Activities	R	20	9.73000	194.60000				1	40.00000	40.00000	Recommended as per norm for various

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Educators	(SCERT)									0		programmes to be conducted by the SCERT
			4-Specific programme for Research activities (SCERT)	R	1	11.02000	11.02000				1	10.00000	10.00000	Recommended as per norm for the SCERT
			Sub Total		131		658.82000	131		658.82000	24		503.20000	
			Total of Program & Activities including Faculty Development of Teacher Educators		131		658.82000	131		658.82000	24		503.20000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the assessment cell
			Sub Total		1		50.00000	1		50.00000	1		50.00000	
			Total of Assessment Cell (SCERT)		1		50.00000	1		50.00000	1		50.00000	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	72	8.01600	577.15200				72	8.01600	577.15200	Recommended as proposed as per norm. State has already reduced the proposal to 60% of the total filled up post.
			Sub Total		72		577.15200	72		577.15200	72		577.15200	
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	44	6.26000	275.44000				44	6.26000	275.44000	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up post
			Sub Total		44		275.44000	44		275.44000	44		275.44000	
			Total of Financial Support for Teacher Educators (TEIs)		116		852.59200	116		852.59200	116		852.59200	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	1	5.00000	5.00000				12	0.10000	1.20000	Recommended as appraised as per norm for training of teacher educators in the SCERT
			2-DIETs	R	11	5.00000	55.00000				72	0.10000	7.20000	Recommended as per norm for training of teacher educators in the DIETs
			Sub Total		12		60.00000	12		60.00000	84		8.40000	
			Total of Training of Teacher Educators		12		60.00000	12		60.00000	84		8.40000	
	1.7 - DIKSHA (National Teacher)	1.7.1 - DIKSHA (National)	1-Capacity building and Training for Teachers, Educators and State officials	R	1	7.51000	7.51000				1	7.51000	7.51000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Portal)	Teacher Portal)	for usgae of DIKSHA											
			2-Development of Digital Content	R	100	0.32700	32.70000				100	0.32700	32.70000	Recommended as proposed
			Sub Total		101		40.21000	101		40.21000	101		40.21000	
		Total of DIKSHA (National Teacher Portal)		101		40.21000	101		40.21000	101		40.21000		
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	11	20.0000	220.00000				11	20.0000	220.00000	Recommended as proposed Annual Grant for the 11 DIETs
			2-SCERT	R	1	35.0000	35.00000				1	35.0000	35.00000	Recommended as proposed Annual Grant for the SCERT
			Sub Total		12		255.00000	12		255.00000	12		255.00000	
		Total of Annual Grant for TEIs		12		255.00000	12		255.00000	12		255.00000		
		Total of Teacher Education				383		3101.62200	384		5101.62200	359		4843.20200
	Total of Teacher Education				383		3101.62200	384		5101.62200	359		4843.20200	
	Grand Total of All Scheme				126680		59653.9468	129957		80088.8448	124125		70429.5870	
					9		1	0		1	9		1	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	11	45.00000	495.00000				9	40.00000	360.00000	2 schools have Zero science stream enrollment
			2-Chemistry Lab	NR	11	45.00000	495.00000				9	40.00000	360.00000	2 schools have Zero science stream enrollment
			3-Biology Lab	NR	12	45.00000	540.00000				10	40.00000	400.00000	2 schools have Zero science stream enrollment
			4-Integrated Maths with Science lab	NR	114	46.40000	5289.60000				81	40.00000	3240.00000	31 already approved schools and 2 schools have zero enrollment from 9 to 12
			Sub Total		148		6819.60000	148		6819.60000	109		4360.00000	
		Total of Strengthening of Existing Schools		148		6819.60000	148		6819.60000	109		4360.00000		
Total of Access & Retention					148		6819.60000	148		6819.60000	109		4360.00000	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	38	6.40000	243.20000				18	6.39000	115.02000	Recommended for 18 schools where either ICT Labs are not available or they are not functional as per UDISE+
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	46	4.50000	207.00000				34	4.50000	153.00000	Recommended for 34 schools where either ICT Labs are not available or they are not functional as per UDISE+
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	35	2.40000	84.00000				27	2.40000	64.80000	Total proposal covers 35 schools. Two Smart classrooms per school recommended in 27 schools. Of the remaining schools, 8 schools have already been provided with smart classrooms during 2022-23 under Samagra Shiksha.
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	54	2.50000	135.00000				51	2.50000	127.50000	Recommended for 51 schools where either ICT Labs are not available or they are not functional as per UDISE+

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Additional ICT Lab (New) (Enrolment > 700)	NR	10	12.80000	128.00000				6	6.40000	38.40000	Recommended for 6 schools where either ICT Labs are not available or they are not functional as per UDISE+
			Sub Total		183		797.20000	183		797.20000	136		498.72000	
			Total of ICT and Digital Initiatives		183		797.20000	183		797.20000	136		498.72000	
			Total of Quality Interventions		183		797.20000	183		797.20000	136		498.72000	
			Total of Secondary Education		331		7616.80000	331		7616.80000	245		4858.72000	