


No. 6-1/2024-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 24.04.2024


Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 31st January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Arunachal Pradesh

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 31st January, 2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 for the State of Arunachal Pradesh and to forward herewith the copy of PAB minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above


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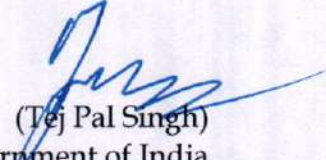
To

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

Copy to:

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


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सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 31st January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Arunachal Pradesh.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for Samagra Shiksha for the State of Arunachal Pradesh was held on 31st January, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

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

Shri Sanjay Kumar, Secretary (DoSEL) and Chairman PAB welcomed the participants and asked Additional Secretaries Shri Vipin Kumar and Shri Anandrao V. Patil to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the nine States/UTs i.e., Himachal Pradesh, Maharashtra, Gujarat, Kerala, Arunachal Pradesh, Manipur, Bihar, Dadra Nagra Haveli and Daman & Diu and Lakshadweep. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending Non-Recurring Expenditure

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

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

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

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

3) Saturation of basic Schooling facilities: Various facilities have been provided to Schools to ensure universal access to Schooling. As deliberated in the 3rd Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., Potable Drinking Water, Electricity, Girls' and Boys' Toilets, Sports Facility, Sports

Ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the Cluster level, wherein children can be grouped in batches to utilize the facilities.

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

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

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

- 5) **Skill Education:** Secretary, DoSEL mentioned that there is substantial pendency in the setting up of Skill Education Laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy, 2020 States that all students, particularly those in Secondary stage of Schooling, need to undergo Skill Education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21st century skills.
- 6) **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through National Institute of Open Schooling (NIOS) for Out of School Children (OoSC), it was informed that special centres have been provided by NIOS across the country for students in Government Schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for Out of School Children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming IOut of School Children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes has already been set up at national level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes. For a more comprehensive perspective, Secretary, DoSEL suggested that the States and UTs that are still in the process of establishing

the VSK, should visit the VSK in Gujarat and VSK at NCERT and CBSE. Shri Anandrao V. Patil, Additional Secretary, requested the States and UTs to make the VSK functional by 31st March, 2024 as promised by State. The necessity of onboarding State Education Boards in a manner akin to that of the CBSE was also emphasized. Efforts to be made by States and UTs to integrate Holistic Progress Cards with VSK.

- 8) **Strengthening of DIETs and SCERT:** Secretary, DoSEL informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised that the Department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

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

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

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

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

Moreover, retention rate for Schools with grades from 1 to 12 is very high whereas there is a drop in the other Schools due to presence of multiple School structures. To address many such issues, it was informed that a State/UT specific

analysis based on the latest UDISE+ will be shared by DDG Statistics shortly with States. States and UTs were advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of Schools. It will facilitate in making pertinent policy level decisions as per requirement.

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

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

- 13) Addressing the issue of PTR for children with Special Needs:** Ms. A. Srija, Economic Advisor informed about the recent amendment to the RTE Act, which prescribes appointment of 1 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

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

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

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

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

- 16) Social Audit:** It was clarified that the expenditure for conducting the Social Audit will be met from the MMER funds (0.5%) and in case flexibility is required in the budget limit proposed, States and UTs may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools should be explored (in case there is no feasibility of signing MoU with SAUs). The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate. A detailed presentation was made and State/UTs were asked to follow it.
- 17) Vidyanjali Portal:** The Vidyanjali portal helps volunteers interact and connect directly with Schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States are urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.
- 18) Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for pre-schools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains Foundational Literacy and Numeracy by the end of Grade 2, by 2026.
- 19) Eco Clubs – Ensuring Saturation and meaningful activities:** The NEP 2020, emphasizes integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. **It was, therefore, suggested that States/UTs may endeavour to establish Eco Clubs across all schools in their respective jurisdictions and align their activities with the Mission LiFE (Lifestyle for Environment) programme of the Government.**

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

- 20) Financial Support to manpower in Residential Schools/Hostels** - States are running Residential Schools/ Hostels particularly Kasturba Gandhi Balika Vidyalaya (KGBVs)/Netaji Subash Chandra Bose Awasiya Vidyalaya (NSCBV) under



Samagra Shiksha Scheme. Financial support to salaries is provided to staff of the Residential Hostels/Schools under Samagra Shiksha. Although the Central Share for salaries is capped it is clarified that **States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**

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

**Section II:
State Specific Issues - Arunachal Pradesh**

- 1) **School size and Single Teacher Schools:** As per the presentation shared, out of the total 2985 Schools in the State, 123 Schools are with Zero enrolment, 1936 Schools are with less than 50 enrolment, and 769 Single Teacher Schools. In addition, the number of Schools with adverse PTR at the Elementary Level is 38.07%. Secretary, DoSE&L suggested that the State needs to ensure consolidation of Schools and ensure sufficient number of teachers in all School, especially at the Elementary Level.

- 2) **Pendency in Infrastructure facilities:** The State has reported that there is pendency in completion of infrastructure facilities (since inception) in the State.

S. No	Intervention	Sanctioned	Completed	Pending	% pending
1	Additional Classroom	157	109	48	30.57
2	Smart classroom	109	0	109	100%
3	Construction of DIET Building	4	0	4	100%
4	Upgradation of KGBV (Type -II)	31	0	31	100%
5	Upgradation of KGBV (Type -III)	7	0	7	100%
Total		308	109	199	64.61%

Details of activities approved as Spillover with year-wise bifurcation may be seen at **Annexure-V**.

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

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

- 3) **Vacancies in TEIs:** There is a high vacancy of academic positions as per State sanctioned posts in the SCERT and DIETs. Out of 17 State sanctioned posts in SCERT, 12 are filled and 5 (29.41%) are vacant. In 11 functional DIETs in State, out of 85 State sanctioned posts, 73 are filled and 12 (14.12%) are vacant. Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence Scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024.
- 4) **Kasturba Gandhi Balika Vidyalayas (KGBV):** A total of 82 KGBVs have been approved in the State, out of which 70 are functional. Out of 11800 seats, 8950 are filled up and 2850 (24%) are vacant. State should take immediate efforts and fill up these vacancies by giving wide publicity and targeted efforts. State also should ensure that remaining 12 KGBVs will be completed on or before 30th June, 2024.
- 5) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of all 202 tasks on the Google NEP 2020 tracker, however the last update was done in October, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker
<https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rvjG1VA05-vHLg/edit?usp=sharing>.
- 6) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all Government and Government aided Schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all Private Schools are also implementing this three-month School Preparedness Module from their own resources.
- 7) **Implementation of 12(1)(C):** The State has not implemented the provision of 12(1)(C) as directed in Right to Education Act, 2009.
- 8) **Display of photographs of Teachers in Schools:** State has reported display of photographs of Teachers in 1849 Government Schools i.e., 61.94%. As per the 3rd Chief Secretaries Conference to address the issue of proxy Teachers and Teacher absenteeism, the State was urged to ensure that photographs of all the Teachers are displayed and updated in all Schools. State was asked to display/update all the photos on or before 31st May, 2024 and report back.
- 9) **Drop-Out Rates:** State is facing high drop-outs where the drop-out rates have increased at Primary (9.25%) in 2021-22 from (8.13%) in 2020-21. The Drop-Out Rate at Secondary level has increased from 10.08% in 2020-21 to 11.74% in 2021-

22. State is asked to take appropriate steps & reduce the Drop Out Rate. ATR may be shared regularly by the State.

10) Status on Social Audit: The State is yet to sign the MoU for conduct of Social Audit and was urged to expedite the process. In this regard, it was clarified that State may explore educational institutes based on NAAC rating for conducting Social Audit in Schools, in case there is no feasibility of signing MoU with SAUs.

11) Indicative budget for 2024-25: It was clarified that the total budget approved for FY 2024-25 will be restricted to the envelope of the total indicative outlay i.e. Rs. 800.81 crore and out of which Rs. 794.60 crore has been approved by the PAB. The Spillover for the State has increased from Rs. 0.00 crore as on 31st Jan, 2024 to 104.65 crore on 31st March, 2024. In case, State spends more, it was advised to come with a supplementary proposal in the month of September, 2024.

12) Audit and Annual report: State has submitted the Audit Report for the FY 2022-23. Annual report is still awaited. State was asked to submit the report on priority on or before 31st April, 2024

13) Spill Over: State has an outlay of **Rs.10465.50 Lakh** as Spill over under various non-recurring activities falling under Elementary Education, Secondary Education and Teacher Education. Therefore, as per the PAB discussion, State is directed to develop a plan of action for the timely completion of the pending non-recurring activity. Details of activities approved as spillover with year-wise bifurcation may be seen at *Annexure-V*.

**Section III:
Financial Section – Arunachal Pradesh**

Total Estimated Budget (2024-25)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh)	Total *(Fresh)	Total (Including Spillover)
	1	2	3	4=2+3	5=4+1
Elementary Education	5588.26	19596.29**	37405.39	57001.69	62589.95
Secondary Education	2533.63	3462.00**	6926.61	10388.61	12922.24
Teacher Education	2343.61	150.00	1454.63	1604.63	3948.24
Total	10465.50	23208.29	45786.64	68994.93	79460.43

*Includes Programme Management (MMMER)

**including Vibrant Village Programme

2. Proposed Releases by GoI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25, **Central Government will provide to the State Government, Rs. 57658.75 lakh as its share (Rs. 46778.50 lakh for Elementary, Rs. 9584.87 lakh for Secondary & Senior Secondary and Rs. 1295.37 lakh for Teacher Education). The State would contribute Rs. 6406.53 lakh as its matching State share.** The above Central share as per the existing fund sharing pattern of Samagra Shiksha. State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	28256.84	5569.07	1145.37	34971.29
Non-recurring	18521.66	4015.80	150.00	22687.46
Total	46778.50	9584.87	1295.37	57658.75

The balance of the outlay (i.e., Rs. 10465.50 lakh) approved under non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 7541.61 lakh (Rs. 5029.43 lakh for Elementary, Rs. 2280.27 lakh for Secondary and Rs. 231.91 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the fund provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage.

Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

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

3. Spill Over: An outlay of **Rs. 10465.50 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed on or before September, 2024. The detail are enclosed at **Annexure II**.

4. Vibrant Village Programme: Rs. 182.00 lakhs approved under Vibrant Village programme for construction of Boundary wall (2 schools at Elementary level for Rs. 91.00 lakhs and 2 schools at secondary level for Rs. 91.00 lakhs). Details are at **Annexure III**.

5. Costing Sheet

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

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

- 1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the State, but it is the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.**
- 2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other Schemes.**
- 3. Components which fall under the purview of the Department of WCD, or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/Departments guidance.**

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

A handwritten signature in blue ink, consisting of a large, stylized 'L' shape with a horizontal line extending to the right and a small upward tick at the end.

LIST OF PARTICIPANTS

Annexure -I

(Ministry of Education, Government of India)

1. Shri Sanjay Kumar, Secretary (DoSEL), MoE
2. Shri Vipin Kumar, Additional Secretary (SS-II), MoE
3. Shri Anandrao Vishnu Patil, Additional Secretary (SE&L), MoE.
4. Smt. Archana Sharma Awasthi, Joint Secretary (SE&L), MoE.
5. Smt. A. Srijia, Economic Adviser (SE&L), MoE
6. Shri Sanjog Kapoor, Joint Secretary (SE&L), MoE
7. Shri Rahul Pachori, Director (SE&L), MoE.
8. Smt. Preeti Meena, Director (SE&L), MoE
9. Shri Shobhit Gupta, Director (SE&L), MoE
10. Shri Shib Das Sarkar, Deputy Secretary, MoE
11. Shri Tej pal Singh, Under Secretary, MoE
12. Shri Manish Sharma, Consultant, MoE, State coordinator, Arunachal Pradesh
13. Ms. Anchal Arora, Chief Consultant (TSG), Samagra Shiksha, MoE
14. Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
15. Mr. D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
16. Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
17. Mr. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.
18. Mr. Inderjeet Vatsa, TSG Senior Consultant, Samagra Shiksha, MoE.
19. Ms. Meenkashi Khandari, TSG Senior Consultant, Samagra Shiksha, MoE.
20. Mr. Vivek Verma, TSG Senior Consultant, Samagra Shiksha, MoE.
21. Mr. Ataulah Khan, TSG Consultant, Samagra Shiksha, MoE.
22. Mr. Amit Kumar, TSG Consultant, Samagra Shiksha, MoE.
23. Mr. Abdul Momin, TSG Consultant, Samagra Shiksha, MoE.
24. Ms. Renu Ruhil, TSG Consultant, Samagra Shiksha, MoE.

(State Government of Arunachal Pradesh)

1. Shri Amjad Tak, Commissioner, School Education, Arunachal Pradesh
2. Shri Pige Ligu, Secretary-Cum-SPD, School Education, Arunachal Prdaesh
3. Shri Neelam Tan, APCS, Deputy SPD, Samagra Shiksha
4. Shri Rike Doye, SPC (Planning) , Samagra Shiksha
5. Shri Gyamar Natung, SPC (Civil) , Samagra Shiksha
6. Shri Tapak, SPC (Gender) , Samagra Shiksha
7. Shri Pijush Nath, Technical expert, , Samagra Shiksha
8. Shri Nangram Tachung, Assistant (Civil)



Spill Over Details Sheet (Samagra Shiksha)

of

Arunachal Pradesh

2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



Elementary Education	5588.26000	Secondary Education	2533.63000	Teacher Education	2343.61000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 1-Access & Retention											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 100) (Elementary)	1 Replacement of bedding (once in 3 years)	11100	222.00000	11100	0	222.00000	0	0	0	0.00000
		Sub Total	11100	222.00000	11100	0	222.00000	0	0	0	0.00000
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity >100) (Elementary)	1 Replacement of bedding (once in 3 years)	1000	7.50000	1000	0	7.50000	0	0	0	0.00000
		Sub Total	1000	7.50000	1000	0	7.50000	0	0	0	0.00000
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1 TLM and equipment including library books	3	3.00000	3	0	3.00000	0	0	0	0.00000
		2 Bedding (new)	150	3.00000	150	0	3.00000	0	0	0	0.00000
		3 Construction of building (new)	3	390.00000	3	0	390.00000	0	0	0	0.00000
		Sub Total	156	396.00000	156	0	396.00000	0	0	0	0.00000
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 TLM and equipment including library books	1	1.00000	1	0	1.00000	0	0	0	0.00000
		2 Bedding (new)	100	2.00000	100	0	2.00000	0	0	0	0.00000
		3 Replacement of bedding (once in 3 years)	1000	20.00000	1000	0	20.00000	0	0	0	0.00000
		Sub Total	1101	23.00000	1101	0	23.00000	0	0	0	0.00000
	1.5 Netaji Subhash	1 Replacement of bedding (once	2000	15.00000	2000	0	15.00000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
	Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity 50) (Elementary)	in 3 years)										
		Sub Total	2000	15.00000	2000	0	15.00000	0	0	0	0.00000	
1.6	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 TLM and equipment including library books	2	2.00000	2	0	2.00000	0	0	0	0.00000	
		2 Bedding (new)	150	3.00000	150	0	3.00000	0	0	0	0.00000	
		3 Replacement of bedding (once in 3 years)	12000	90.00000	12000	0	90.00000	0	0	0	0.00000	
		4 Construction of building (new)	3	750.00000	3	0	750.00000	0	0	0	0.00000	
		Sub Total	12155	845.00000	12155	0	845.00000	0	0	0	0.00000	
1.7	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1 TLM and equipment including library books (New)	2	2.00000	2	0	2.00000	0	0	0	0.00000	
		2 Bedding (New)	100	2.00000	100	0	2.00000	0	0	0	0.00000	
		3 Construction of Building (new)	2	700.00000	2	0	700.00000	0	0	0	0.00000	
		Sub Total	104	704.00000	104	0	704.00000	0	0	0	0.00000	
1.8	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 Replacement of bedding (once in 3 years)	1900	38.00000	1900	0	38.00000	0	0	0	0.00000	
		Sub Total	1900	38.00000	1900	0	38.00000	0	0	0	0.00000	
1.9	Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till X)	1 Construction of building (new)	1	350.00000	1	0	350.00000	0	0	0	0.00000	
		2 TLM and equipment including library books (New)	1	1.00000	1	0	1.00000	0	0	0	0.00000	
		3 Bedding (new)	100	2.00000	100	0	2.00000	0	0	0	0.00000	

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		Sub Total	102	353.00000	102	0	353.00000	0	0	0	0.00000
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya	29618	2603.50000	29618	0	2603.50000	0	0	0	0.00000
2 Opening of New / Upgraded Schools	2.1 Opening of New Schools - NR (Elementary)	1 New Schools (Upto Class VIII)	2	67.46000	0	2	0.00000	2	0	2	67.46000
		2 Teacher Learning Equipement (TLE)	0	74.00000	0	0	74.00000	0	0	0	0.00000
		Sub Total	2	141.46000	0	2	74.00000	2	0	2	67.46000
	2.2 Upgradation of PS to UPS (VI -VIII) NR	1 Upgradation of PS to UPS (VI - VIII)	1	45.00000	1	0	45.00000	0	0	0	0.00000
		Sub Total	1	45.00000	1	0	45.00000	0	0	0	0.00000
	2.3 Opening of New / Upgraded Schools - NR (Secondary)	1 1 (Single) Section School (Class IX - X)	25	2599.47000	25	0	2599.47000	0	0	0	0.00000
		2 2 (Double) Section School (Class IX - X)	28	3396.17000	25	0	1791.22000	0	3	3	1604.95000
		Sub Total	53	5995.64000	50	0	4390.69000	0	3	3	1604.95000
	2.4 Addition of Subject in Existing Hr. Secondary - NR	1 Higher Secondary School - Arts Subject (XI - XII)	2	198.50000	2	0	198.50000	0	0	0	0.00000
		Sub Total	2	198.50000	2	0	198.50000	0	0	0	0.00000
		Total of Opening of New / Upgraded Schools	58	6380.60000	53	2	4708.19000	2	3	5	1672.41000
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	89	1404.70000	8	81	705.00000	81	0	81	699.70000
		2 Boys Toilets	302	604.00000	302	0	604.00000	0	0	0	0.00000
		3 Girls Toilets (Upto Class VIII)	235	470.00000	235	0	470.00000	0	0	0	0.00000
		4 Drinking Water (Upto Class VIII)	803	1392.90000	803	0	1392.90000	0	0	0	0.00000
		5 Boundary Wall	36760	4778.75000	0	36760	4495.95000	36760	0	36760	282.80000
		6 Electrification (Upto Class VIII)	0	81.60000	0	0	0.00000	0	0	0	81.60000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		7 Handrails	39	54.08000	39	0	54.08000	0	0	0	0.00000
		8 CWSN Toilets (Upto Class VIII)	120	120.00000	104	16	104.00000	16	0	16	16.00000
		9 Major Repair	5	140.00000	0	5	0.00000	5	0	5	140.00000
		10 Furniture (Upto Class VIII)	9980	1696.00000	9980	0	1692.86000	0	0	0	3.14000
		11 Ramps and Handrails	616	924.00000	616	0	924.00000	0	0	0	0.00000
		12 Rainwater Harvesting System	10	30.00000	0	0	0.00000	0	10	10	30.00000
		13 Dysfunctional CWSN Boys Toilet	120	120.00000	120	0	120.00000	0	0	0	0.00000
		14 Dysfunctional Girls Toilet	504	504.00000	422	82	422.00000	82	0	82	82.00000
		15 Dysfunctional Boyss Toilet	609	609.00000	532	77	532.00000	77	0	77	77.00000
		Sub Total	50192	12929.03000	13161	37021	11516.79000	37021	10	37031	1412.24000
	3.2 Electrification in Schools (Elementary) - NR	1 Solar Panel	20	60.00000	20	0	60.00000	0	0	0	0.00000
		Sub Total	20	60.00000	20	0	60.00000	0	0	0	0.00000
	3.3 Strengthening of Existing Schools (IX - X) - NR	1 Computer Room	14	270.53000	12	2	234.53000	2	0	2	36.00000
		2 Boys Toilet	2	2.74000	2	0	2.74000	0	0	0	0.00000
		3 Lab Equipment (Sci Lab)	1	1.00000	1	0	1.00000	0	0	0	0.00000
		4 Science Lab	1	16.98000	1	0	16.98000	0	0	0	0.00000
		5 Art/Craft Room	6	67.78000	6	0	67.78000	0	0	0	0.00000
		6 Drinking Water	1	0.50000	1	0	0.50000	0	0	0	0.00000
		7 Additional Classroom	111	1734.38000	85	26	1494.82000	26	0	26	239.56000
		8 Library Room	22	379.77000	21	1	323.77000	1	0	1	56.00000
		9 Boundary wall	7431	966.00000	7431	0	901.00000	0	0	0	65.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		10 Dysfunctional Girls Toilet	79	79.00000	74	5	74.00000	5	0	5	5.00000
		11 Dysfunctional Boyss Toilet	4	4.00000	4	0	4.00000	0	0	0	0.00000
		12 Atal Tinkering Labs & Robotics	0	100.00000	0	0	100.00000	0	0	0	0.00000
		13 Resource Room	0	9.10000	0	0	9.10000	0	0	0	0.00000
		14 ICT - Enabled (Tablets)	0	30.00000	0	0	30.00000	0	0	0	0.00000
		Sub Total	7672	3661.78000	7638	34	3260.22000	34	0	34	401.56000
	3.4 Strengthening of Existing Schools (XI - XII) - NR	1 Additional Classroom	29	435.00000	29	0	435.00000	0	0	0	0.00000
		2 Dysfunctional Girls Toilet	18	18.00000	18	0	18.00000	0	0	0	0.00000
		3 Dysfunctional Boyss Toilet	20	20.00000	20	0	20.00000	0	0	0	0.00000
		Sub Total	67	473.00000	67	0	473.00000	0	0	0	0.00000
	3.5 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 Solar Panel For School	2	10.00000	2	0	10.00000	0	0	0	0.00000
		Sub Total	2	10.00000	2	0	10.00000	0	0	0	0.00000
	3.6 Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	145	2161.80000	138	7	2019.80000	7	0	7	142.00000
		Sub Total	145	2161.80000	138	7	2019.80000	7	0	7	142.00000
	3.7 Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	1	20.00000	0	1	0.00000	1	0	1	20.00000
		Sub Total	1	20.00000	0	1	0.00000	1	0	1	20.00000
	3.8 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	86	2755.22000	86	0	2755.22000	0	0	0	0.00000
		Sub Total	86	2755.22000	86	0	2755.22000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	3.9 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	26	844.74000	26	0	844.74000	0	0	0	0.00000
		Sub Total	26	844.74000	26	0	844.74000	0	0	0	0.00000
	Total of Strengthening of Existing Schools		58211	22915.57000	21138	37063	20939.77000	37063	10	37073	1975.80000
	Total of Access & Retention		87887	31899.67000	50809	37065	28251.46000	37065	13	37078	3648.21000

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

Major Name : 2-Gender & Equity

1 Kasturba Gandhi Balika Vidyalyaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 Construction of building	26	5442.75000	0	26	3735.52000	26	0	26	1707.23000
		2 TLM and equipment including library books	1	1.50000	1	0	1.50000	0	0	0	0.00000
		3 Bedding	100	2.00000	100	0	2.00000	0	0	0	0.00000
		Sub Total	127	5446.25000	101	26	3739.02000	26	0	26	1707.23000
	1.2 KGBV - Type - III (NR) (New) (Classes VI - XII)	1 Construction of building (new) / Upgradation	7	2450.00000	0	7	1225.00000	7	0	7	1225.00000
		2 TLM and equipment including library books	7	7.00000	7	0	7.00000	0	0	0	0.00000
		3 Bedding	700	14.00000	700	0	14.00000	0	0	0	0.00000
		Sub Total	714	2471.00000	707	7	1246.00000	7	0	7	1225.00000
	1.3 KGBV - Type - II (NR) (New) (Classes VI -X)	1 Construction of building (new)	5	1750.00000	0	5	875.00000	5	0	5	875.00000
		2 TLM and equipment including	36	45.00000	36	0	45.00000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
		library books										
		3 Bedding	2950	59.00000	2950	0	59.00000	0	0	0	0.00000	
		Sub Total	2991	1854.00000	2986	5	979.00000	5	0	5	875.00000	
	1.4 KGBV - Type - I (NR) (New) (Classes VI - VIII)	1 Boundary Wall	1	15.00000	1	0	15.00000	0	0	0	0.00000	
		2 Boring/ Handpump	1	3.00000	1	0	3.00000	0	0	0	0.00000	
		3 Furniture/ Equipment (including kitchen)	1	3.00000	1	0	3.00000	0	0	0	0.00000	
		4 TLM and equipment including library books	2	4.00000	2	0	4.00000	0	0	0	0.00000	
		5 Bedding	101	5.00000	101	0	5.00000	0	0	0	0.00000	
		6 Construction of Building (New)	2	576.74000	2	0	576.74000	0	0	0	0.00000	
		7 Electricity/Water Charges	1	2.00000	1	0	2.00000	0	0	0	0.00000	
		Sub Total	109	608.74000	109	0	608.74000	0	0	0	0.00000	
	1.5 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Construction of Building (Previous)	1	225.40000	0	1	33.81000	1	0	1	191.59000	
		Sub Total	1	225.40000	0	1	33.81000	1	0	1	191.59000	
	1.6 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 Construction of Building (New)	12	3630.80000	11	1	3528.77000	1	0	1	102.03000	
		Sub Total	12	3630.80000	11	1	3528.77000	1	0	1	102.03000	
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		3954	14236.19000	3914	40	10135.34000	40	0	40	4100.85000	
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Vending Machines (Elementary)	566	195.80000	566	0	195.80000	0	0	0	0.00000	
		Sub Total	566	195.80000	566	0	195.80000	0	0	0	0.00000	
	2.2 Special Projects for Equity - (NR) (Secondary)	1 Sanitary pad Vending machines	262	86.70000	262	0	86.70000	0	0	0	0.00000	
		Sub Total	262	86.70000	262	0	86.70000	0	0	0	0.00000	

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total of Special Projects for Equity			828	282.50000	828	0	282.50000	0	0	0	0.00000
Total of Gender & Equity			4782	14518.69000	4742	40	10417.84000	40	0	40	4100.85000
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 3-Inclusive Education											
1 Provision for Children with Special Needs (CWSN)	1.1 Equipment Resource Room (NR)	1 Equipment for resource room highest class VIII(NR)	16	32.00000	16	0	32.00000	0	0	0	0.00000
		Sub Total	16	32.00000	16	0	32.00000	0	0	0	0.00000
	1.2 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 Equipments for Resource Rooms	1	2.00000	1	0	2.00000	0	0	0	0.00000
		Sub Total	1	2.00000	1	0	2.00000	0	0	0	0.00000
	Total of Provision for Children with Special Needs (CWSN)			17	34.00000	17	0	34.00000	0	0	0
Total of Inclusive Education			17	34.00000	17	0	34.00000	0	0	0	0.00000
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 4-Monitoring of the Scheme											
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	250.00000	1	0	250.00000	0	0	0	0.00000
		Sub Total	1	250.00000	1	0	250.00000	0	0	0	0.00000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	Total of Monitoring Information System (MIS)		1	250.00000	1	0	250.00000	0	0	0	0.00000
	Total of Monitoring of the Scheme		1	250.00000	1	0	250.00000	0	0	0	0.00000

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

Major Name : 5-Quality Interventions

1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non-Recurring)	1 Child Friendly Furniture	53	26.50000	53	0	26.50000	0	0	0	0.00000
		2 BALA Features	53	10.60000	53	0	10.60000	0	0	0	0.00000
		3 Out Door Play Materials	53	15.90000	53	0	15.90000	0	0	0	0.00000
		4 Support at Pre-primary level (New)	342	342.00000	342	0	342.00000	0	0	0	0.00000
		Sub Total	501	395.00000	501	0	395.00000	0	0	0	0.00000
Total of Early Childhood Care and Education (ECCE)			501	395.00000	501	0	395.00000	0	0	0	0.00000
2 Funds for Quality (LEP, Innovation, Guidance etc)	2.1 Innovation Projects - (NR) (Elementary)	1 ICT Facility to BRCs	100	640.00000	100	0	640.00000	0	0	0	0.00000
		2 Teacher Resource Package (Primary)	2488	248.80000	2488	0	248.80000	0	0	0	0.00000
		3 Project JIGYASA	146	229.80000	146	0	229.80000	0	0	0	0.00000
		4 LED TV	216	108.00000	216	0	108.00000	0	0	0	0.00000
		Sub Total	2950	1226.60000	2950	0	1226.60000	0	0	0	0.00000
	2.2 Innovation Projects - NR - District Level	1 LED TV	12	6.00000	12	0	6.00000	0	0	0	0.00000
		Sub Total	12	6.00000	12	0	6.00000	0	0	0	0.00000
	2.3 Innovation Projects - NR - State Level	1 Project JIGYASA	105	180.60000	105	0	180.60000	0	0	0	0.00000
		Sub Total	105	180.60000	105	0	180.60000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total of Funds for Quality (LEP, Innovation, Guidance etc)			3067	1413.20000	3067	0	1413.20000	0	0	0	0.00000
3 ICT and Digital Initiatives	3.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 Smart Classroom (Type - II) (Elementary)	6	109.74000	0	6	0.00000	6	0	6	109.74000
		2 Digital Hardware & Software (Type - I) (Elementary < 100)	87	217.50000	87	0	217.50000	0	0	0	0.00000
		3 Digital Hardware & Software (Type - I) (Elementary 100 < 250)	14	63.00000	14	0	63.00000	0	0	0	0.00000
		Sub Total	107	390.24000	101	6	280.50000	6	0	6	109.74000
	3.2 Digital Hardware & Software (upto Highest Class XII) - NR	1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	2	12.80000	2	0	12.80000	0	0	0	0.00000
		2 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	10	45.00000	10	0	45.00000	0	0	0	0.00000
		3 Additional ICT Lab (Enrolment > 700) New	1	12.80000	1	0	12.80000	0	0	0	0.00000
		4 Smart Classroom (Type - II) (Secondary & Sr. Secondary)	283	1403.86000	180	103	1140.77000	103	0	103	263.09000
		Sub Total	296	1474.46000	193	103	1211.37000	103	0	103	263.09000
	Total of ICT and Digital Initiatives			403	1864.70000	294	109	1491.87000	109	0	109
Total of Quality Interventions			3971	3672.90000	3862	109	3300.07000	109	0	109	372.83000

Major Name : 6-Skill Education

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	132	571.99700	132	0	571.99700	0	0	0	0.00000
		Sub Total	132	571.99700	132	0	571.99700	0	0	0	0.00000
	1.2 Addition of VE Course in Existing Schools - NR	1 Tools Equipment & Furniture (Existing Schools)	3	415.17000	3	0	415.17000	0	0	0	0.00000
		Sub Total	3	415.17000	3	0	415.17000	0	0	0	0.00000
Total of Introduction of Vocational Education at Secondary and higher Secondary			135	987.16700	135	0	987.16700	0	0	0	0.00000
Total of Skill Education			135	987.16700	135	0	987.16700	0	0	0	0.00000

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

Major Name : 7-Teacher Education

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 Construction of DIET Building (Previous Year)	1	298.44000	0	1	179.96000	1	0	1	118.48000
		2 Construction of SCERT Building (New)	1	373.64000	1	0	373.64000	0	0	0	0.00000
		3 Construction of DIET Building (New)	1	1000.00000	0	1	400.00000	1	0	1	600.00000
		Sub Total	3	1672.08000	1	2	953.60000	2	0	2	718.48000
	1.2 Establishment of Special Cells in SCERT - NR	1 Mathematics	1	10.00000	1	0	10.00000	0	0	0	0.00000
		2 Language/English Education	1	10.00000	1	0	10.00000	0	0	0	0.00000
		3 Education Technology/Computer	1	10.00000	1	0	10.00000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		4 Social Studies	1	10.00000	1	0	10.00000	0	0	0	0.00000
		5 Science	1	10.00000	1	0	10.00000	0	0	0	0.00000
		Sub Total	5	50.00000	5	0	50.00000	0	0	0	0.00000
	1.3 Major and Minor Repair of existing TEIs	1 DIETs	4	97.00000	4	0	97.00000	0	0	0	0.00000
		Sub Total	4	97.00000	4	0	97.00000	0	0	0	0.00000
	1.4 DIET of Excellence	1 DIET of Excellence	2	2173.85000	0	2	548.72000	2	0	2	1625.13000
		Sub Total	2	2173.85000	0	2	548.72000	2	0	2	1625.13000
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	14	3992.93000	10	4	1649.32000	4	0	4	2343.61000
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 SCERT	37	90.80000	37	0	90.80000	0	0	0	0.00000
		2 DIETs	11	220.00000	11	0	220.00000	0	0	0	0.00000
		Sub Total	48	310.80000	48	0	310.80000	0	0	0	0.00000
		Total of Technology Support to TEIs	48	310.80000	48	0	310.80000	0	0	0	0.00000
		Total of Teacher Education	62	4303.73000	58	4	1960.12000	4	0	4	2343.61000
		Grand Total of All Major	96855	55666.15700	59624	37218	45200.65700	37218	13	37231	10465.50000

Vibrant Village

Sl.No.	Financial Year Work Code	Focus Area of Intervention	Project Category	Proposed Scheme Convergence Scheme	Project Name Scope Rationale of the Work	UDISE Code	PROPOSAL		Recommendation		Village	State/UT District Block	Estimated Cost (Lacs)	Center Share State Share Other Sources	Expected Benefits	Scrutiny Category
							BW	BOUNDARY WALL REMARKS	BOUNDARY WALL costing							
1	2023-2024 AR2023002130	Strengthening of Social Infrastructure	School Infrastructure	Samagra Shiksha Abhiyan Department of School Education and Literacy Samagra Shiksha Abhiyan Department of School Education and Literacy	Construction of boundary wall 1 Nos Construction of boundary wall at GSS Parsi Parlo	12140305801		Eligible for 350 mt @ Rs 13000 /mt	45.50		Parsi- Parlo	Arunachal Pradesh Forwarding Id: 245 Kurung Kumey Forwarding Id: 216 Parsi-Parlo	50.00	45.00 Lacs 5.00 Lacs	39 nos Households	The project involve constructio of boundary wall at school, it may consider under the relevant scheme of Department of School Education and Literacy Complete Remarks
2	2023-2024 AR2023002960	Strengthening of Social Infrastructure	School Infrastructure	Samagra Shiksha Abhiyan Department of School Education and Literacy Samagra Shiksha Abhiyan Department of School Education and Literacy	Construction of boundary wall 1 Nos Construction of boundary wall at ECCE center	12140200101		Eligible for 350 mt @ Rs 13000 /mt	45.50		Sape	Arunachal Pradesh Forwarding Id: 245 Kurung Kumey Forwarding Id: 216 Sarli	50.00	45.00 Lacs 5.00 Lacs	38 nos Households	The project involve constructio of boundary wall at school, it may consider under the relevant scheme of Department of School Education and Literacy Complete Remarks
3	2023-2024 AR2023002892	Strengthening of Social Infrastructure	School Infrastructure	Samagra Shiksha Abhiyan Department of School Education and Literacy Samagra Shiksha Abhiyan Department of School Education and Literacy	Construction of Boundary wall 1 Nos Construction of Boundary wall at Gss sarli	12140205801		Eligible for 350 mt @ Rs 13000 /mt	45.50		Sarli HQ.	Arunachal Pradesh Forwarding Id: 245 Kurung Kumey Forwarding Id: 216 Sarli	50.00	45.00 Lacs 5.00 Lacs	57nos Households	The project involve constructio of boundary wall at school, it may consider under the relevant scheme of Department of School Education and Literacy Complete Remarks
4	2023-2024 AR2023003005	Strengthening of Social Infrastructure	School Infrastructure	Samagra Shiksha Abhiyan Department of School Education and Literacy Samagra Shiksha Abhiyan Department of School Education and Literacy	Construction of boundary wall 1 Nos Construction of boundary wall at GRS sate	12140206101		Eligible for 350 mt @ Rs 13000 /mt	45.50		Sate	Arunachal Pradesh Forwarding Id: 245 Kurung Kumey Forwarding Id: 216 Sarli	50.00	45.00 Lacs 5.00 Lacs	42 nos Households	The project involve constructio of boundary wall at school, it may consider under the relevant scheme of Department of School Education and Literacy Complete Remarks
									182.00							

Recommendation Sheet (Samagra Shiksha)

of

Arunachal Pradesh

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

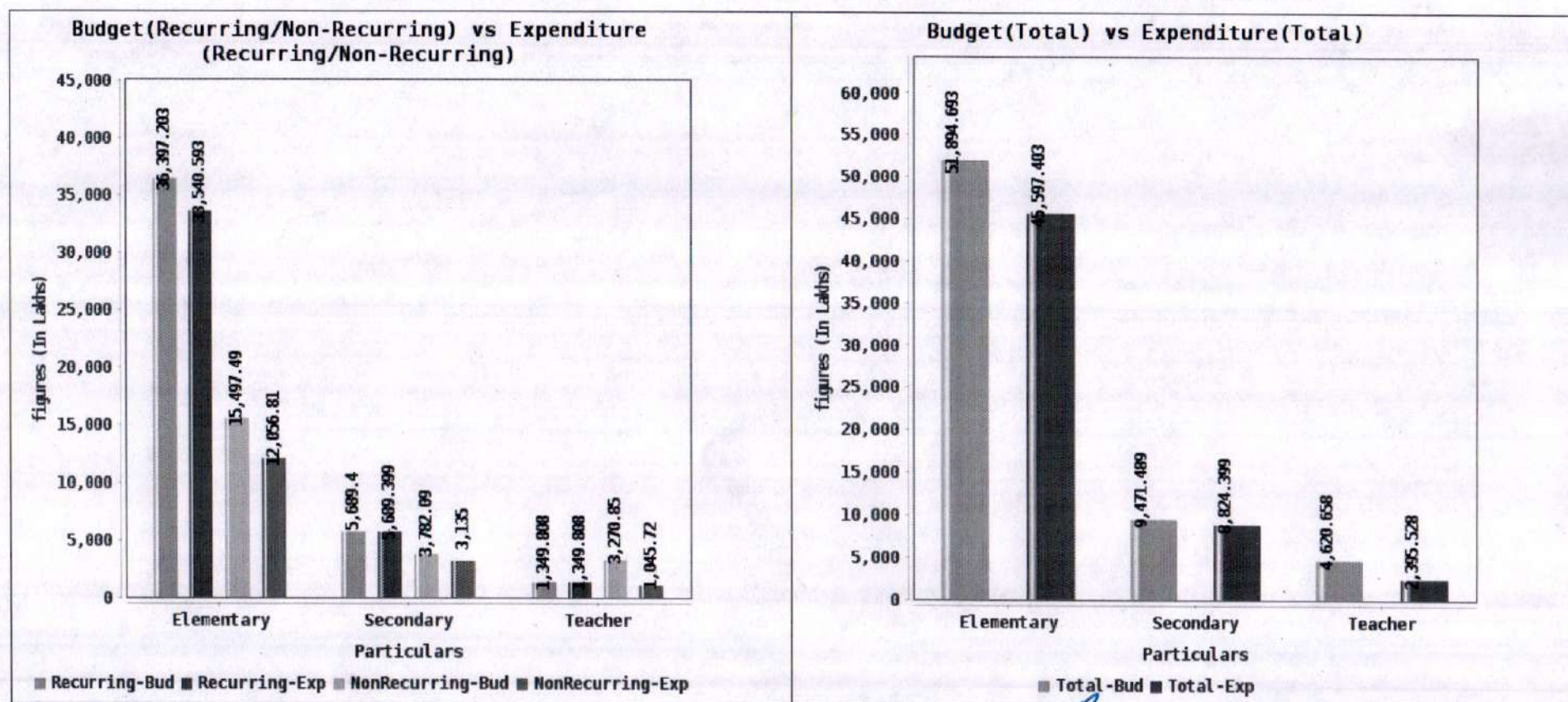


*All figures (In Lakhs)

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	36397.20335	15497.49000	51894.69335	33540.59335	12056.81000	45597.40335
2	Secondary Education	5689.39950	3782.09000	9471.48950	5689.39910	3135.00000	8824.39910
3	Teacher Education	1349.80800	3270.85000	4620.65800	1349.80800	1045.72000	2395.52800
4	Grand Total	43436.41085	22550.43000	65986.84085	40579.80045	16237.53000	56817.33045

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



*All figures (In Lakhs)

Tentative Outlay F.Y. 2024-25

Central Share(90.0%)	57658.75000	State Share(10.0%)	6406.53000	Total	64065.28000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	31276.24000	25687.98000	5588.26000
2	Secondary Education	20086.18700	17552.55700	2533.63000
3	Teacher Education	4303.73000	1960.12000	2343.61000
4	Total	55666.15700	45200.65700	10465.50000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	42066.71585	23453.39040	65520.10625	37405.39374	19505.29426	56910.68800
2	Secondary Education	8261.49540	4550.80000	12812.29540	6926.61186	3371.00000	10297.61186
3	Teacher Education	1507.17400	181.00000	1688.17400	1454.63400	150.00000	1604.63400
4	Grand Total	51835.38525	28185.19040	80020.57565	45786.63960	23026.29426	68812.93386
5	Central Share(90.0%)			72018.51809			61931.64047
6	State Share(10.0%)			8002.05757			6881.29339

*All figures (In Lakhs)

Major Component wise Details

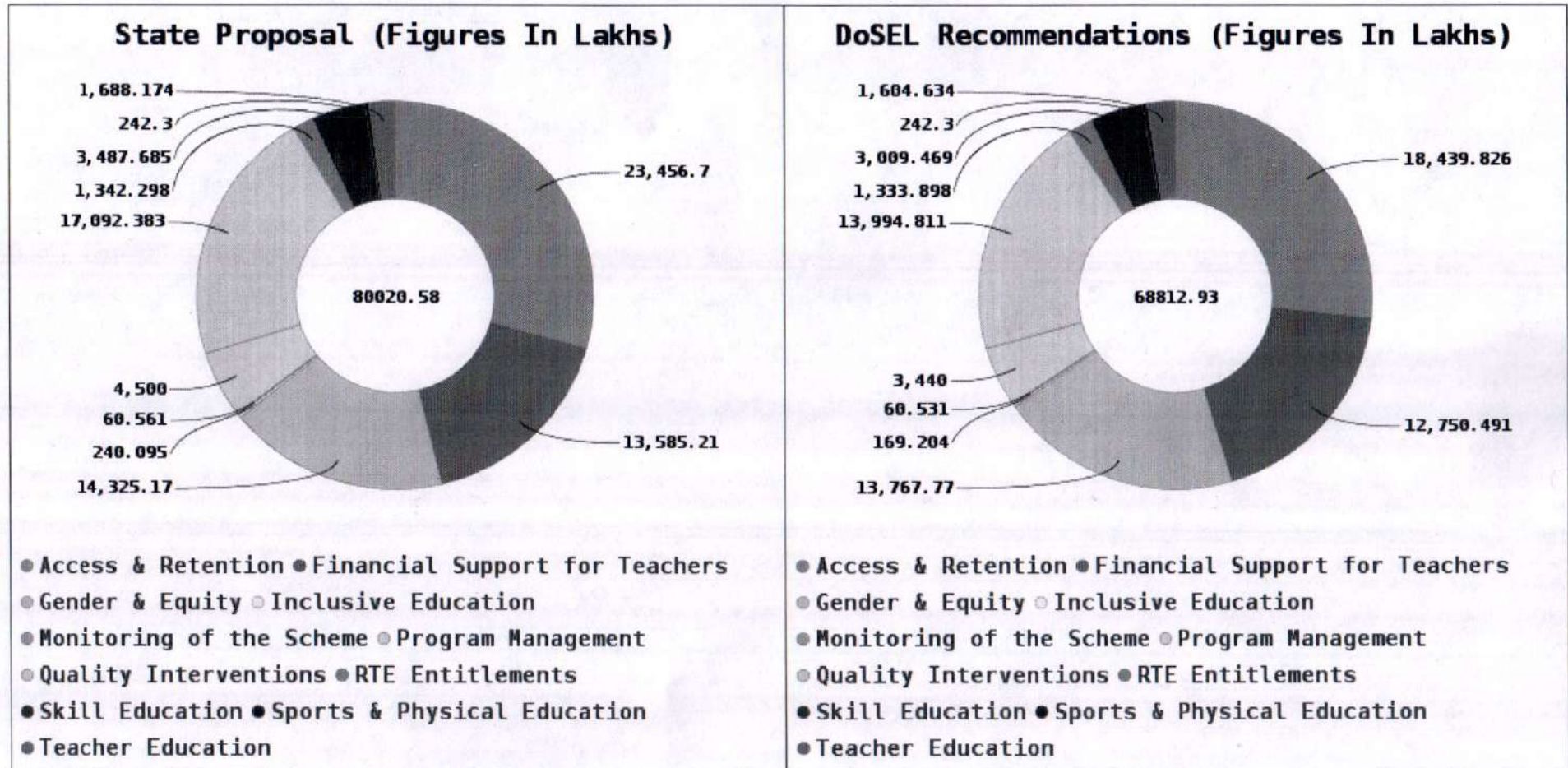
SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	5202.20000	14706.75000	19908.95000	2349.31000	13091.81000	15441.12000	45.16	89.02	77.56
2	Financial Support for Teachers	13585.21000	0.00000	13585.21000	13585.21000	0.00000	13585.21000	100.00	0.00	100.00
3	Gender & Equity	4372.05000	4200.00000	8572.05000	4372.05000	2100.00000	6472.05000	100.00	50.00	75.50
4	Inclusive Education	136.78700	0.00000	136.78700	136.78700	0.00000	136.78700	100.00	0.00	100.00
5	Monitoring of the Scheme	62.27835	0.00000	62.27835	62.27835	0.00000	62.27835	100.00	0.00	100.00
6	Program Management	3509.99000	0.00000	3509.99000	3509.99000	0.00000	3509.99000	100.00	0.00	100.00
7	Quality Interventions	11351.05950	372.83000	11723.88950	11347.33910	0.00000	11347.33910	99.97	0.00	96.79
8	RTE Entitlements	1563.03300	0.00000	1563.03300	1563.03300	0.00000	1563.03300	100.00	0.00	100.00
9	Skill Education	2055.29500	0.00000	2055.29500	2055.29500	0.00000	2055.29500	100.00	0.00	100.00
10	Sports & Physical Education	248.70000	0.00000	248.70000	248.70000	0.00000	248.70000	100.00	0.00	100.00
11	Teacher Education	1349.80800	3270.85000	4620.65800	1349.80800	1045.72000	2395.52800	100.00	31.97	51.84
12	Total	43436.41085	22550.43000	65986.84085	40579.80045	16237.53000	56817.33045	93.42	72.01	86.10

*All figures (In Lakhs)

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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	6285.01000	17171.69000	23456.70000	29.31	5781.40500	12658.42150	18439.82650	26.80
2	Financial Support for Teachers	13585.21000	0.00000	13585.21000	16.98	12750.49068	0.00000	12750.49068	18.53
3	Gender & Equity	5547.17000	8778.00000	14325.17000	17.90	5282.57000	8485.20000	13767.77000	20.01
4	Inclusive Education	228.09500	12.00000	240.09500	0.30	157.20440	12.00000	169.20440	0.25
5	Monitoring of the Scheme	60.56070	0.00000	60.56070	0.08	60.53050	0.00000	60.53050	0.09
6	Program Management	4500.00000	0.00000	4500.00000	5.62	3440.00000	0.00000	3440.00000	5.00
7	Quality Interventions	15449.88255	1642.50040	17092.38295	21.36	12674.13802	1320.67276	13994.81078	20.34
8	RTE Entitlements	1342.29800	0.00000	1342.29800	1.68	1333.89800	0.00000	1333.89800	1.94
9	Skill Education	3087.68500	400.00000	3487.68500	4.36	2609.46900	400.00000	3009.46900	4.37
10	Sports & Physical Education	242.30000	0.00000	242.30000	0.30	242.30000	0.00000	242.30000	0.35
11	Teacher Education	1507.17400	181.00000	1688.17400	2.11	1454.63400	150.00000	1604.63400	2.33
12	Total	51835.38525	28185.19040	80020.57565		45786.63960	23026.29426	68812.93386	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
Schem Name : 1 - Elementary Education													
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - III (Recurring) (New) (Classes VI -XII)	1-Food/Lodging per child per month	R	3250	0.18000	585.00000	2500	0.18000	450.00000	Recommended for 2500 Students as per the enrolment		
			2-Supplementary TLM, Stationery and other educational material	R	3250	0.00500	16.25000	2500	0.00500	12.50000	Recommended for 2500 Students as per the enrolment		
			3-1 Warden	R	10	3.00000	30.00000	10	3.00000	30.00000	Recommended as proposed		
			4-3 Part time teachers	R	30	1.20000	36.00000	30	1.20000	36.00000	Recommended as proposed		
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	20	0.60000	12.00000	20	0.60000	12.00000	Recommended as proposed		
			6-1 Head Cook	R	10	0.72000	7.20000	10	0.72000	7.20000	Recommended as proposed		
			7-1 Head Teacher/Principal	R	10	3.00000	30.00000	10	3.00000	30.00000	Recommended as proposed		
			8-4 Full Time Teachers/Lecturer	R	135	2.40000	324.00000	135	2.40000	324.00000	Recommended as proposed		
			9-2 Assistant Cook	R	20	0.54000	10.80000	20	0.54000	10.80000	Recommended as proposed		
			10-Medical care / Contingencies	R	3250	0.01000	32.50000	2500	0.01000	25.00000	Recommended for 2500 students as per enrolment		
			11-Maintenance	R	10	0.50000	5.00000	10	0.50000	5.00000	Recommended as proposed		
			12-Miscellaneous	R	10	0.50000	5.00000	10	0.50000	5.00000	Recommended as proposed		
			13-Physical / Self Defence	R	10	0.02000	0.20000	10	0.02000	0.20000	Recommended as proposed		
			14-Stipend per girl per month	R	3250	0.01200	39.00000	2500	0.01200	30.00000	Recommended for 2500 Students as per enrolment		
			15-1 Full time Accountant	R	10	1.20000	12.00000	10	1.20000	12.00000	Recommended as proposed		
			16-Electricity / Water Charges	R	10	0.50000	5.00000	10	0.50000	5.00000	Recommended as proposed		
		Sub Total					13285		1149.95000	10285		994.70000	
				1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI -X)	1-Food/Lodging per child per month	R	4250	0.18000	765.00000	4250	0.18000	765.00000	Recommended as proposed
					2-Supplementary TLM, Stationery and other educational material	R	4250	0.00500	21.25000	4250	0.00500	21.25000	Recommended as proposed
					3-1 Warden	R	20	3.00000	60.00000	20	3.00000	60.00000	Recommended as proposed
4-4 - 5 Fulltime teachers	R				147	2.40000	352.80000	147	2.40000	352.80000	Recommended as proposed		
5-3 Part time teachers	R				60	1.20000	72.00000	60	1.20000	72.00000	Recommended as proposed		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-1 Head Cook	R	20	0.72000	14.40000	20	0.72000	14.40000	Recommended as proposed
			7-2 Assistant Cook	R	40	0.54000	21.60000	40	0.54000	21.60000	Recommended as proposed
			8-1 Head Teacher	R	20	3.00000	60.00000	20	3.00000	60.00000	Recommended as proposed
			9-Medical care / Contingencies	R	4250	0.01000	42.50000	4250	0.01000	42.50000	Recommended as proposed
			10-Maintenance	R	20	0.50000	10.00000	20	0.50000	10.00000	Recommended as proposed
			11-Miscellaneous	R	20	0.50000	10.00000	20	0.50000	10.00000	Recommended as proposed
			12-Physical / Self Defence	R	20	0.02000	0.40000	20	0.02000	0.40000	Recommended as proposed
			13-Stipend per child per month	R	4250	0.01200	51.00000	4250	0.01200	51.00000	Recommended as proposed
			14-1 Full time Accountant	R	20	1.20000	24.00000	20	1.20000	24.00000	Recommended as proposed
			15-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	40	0.60000	24.00000	40	0.60000	24.00000	Recommended as proposed
			16-Electricity / Water Charges	R	20	0.50000	10.00000	20	0.50000	10.00000	Recommended as proposed
			Sub Total		17447		1538.95000	17447		1538.95000	
		1.1.3 - KGBV - Type - III (NR) (New) (Classes VI -XII)	1-Construction of building (new) / Upgradation	NR	10	350.00000	3500.00000	10	350.00000	3500.00000	Recommended for upgradation of 10 KGBV from Type II to Type III
			2-TLM and equipment including library books	NR	10	1.00000	10.00000	10	1.00000	10.00000	Recommended for TLM and equipment
			3-Bedding	NR	1000	0.02000	20.00000	1000	0.02000	20.00000	Recommended as proposed for new Beddings for 10 KGBV's to be upgraded to Type III
			Sub Total		1020		3530.00000	1020		3530.00000	
		1.1.4 - KGBV - Type - II (NR) (New) (Classes VI -X)	1-Construction of building (new)	NR	13	350.00000	4550.00000	13	350.00000	4550.00000	Recommended for upgradation of 13 KGBVs to Type II
			2-TLM and equipment including library books	NR	13	1.00000	13.00000	13	1.00000	13.00000	Recommended as proposed
			3-Bedding	NR	1300	0.02000	26.00000	1300	0.02000	26.00000	Recommended as proposed
			Sub Total		1326		4589.00000	1326		4589.00000	
		1.1.5 - KGBV - Type - I (NR) (New) (Classes VI -VIII)	1-TLM and equipment including library books	NR	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed
			2-Bedding	NR	100	0.02000	2.00000	100	0.02000	2.00000	Recommended as proposed
			3-Construction of Building (New)	NR	1	350.00000	350.00000	1	350.00000	350.00000	Recommended for construction of New

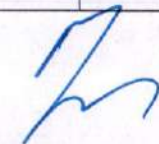
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
						0			0		Building for New Type I KGBV
			Sub Total		102		353.00000	102		353.00000	
		1.1.6 - KGBV - Type - I (Recurring) (New) (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
			5-4 - 5 Full Time Teachers	R	4	2.40000	9.60000	4	2.40000	9.60000	Recommended as proposed
			6-1 Full Time Accountant	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed
			7-1 Head Cook	R	1	0.72000	0.72000	1	0.72000	0.72000	Recommended as proposed
			8-2 Assistant Cook	R	2	0.54000	1.08000	2	0.54000	1.08000	Recommended as proposed
			9-Medical care / Contingencies	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended as proposed
			10-Maintenance	R	1	0.50000	0.50000	1	0.50000	0.50000	Recommended as proposed
			11-Miscellaneous	R	1	0.50000	0.50000	1	0.50000	0.50000	Recommended as proposed
			12-Physical / Self Defence	R	1	0.02000	0.02000	1	0.02000	0.02000	Recommended as proposed
			13-3 Part Time Teachers	R	3	1.20000	3.60000	3	1.20000	3.60000	Recommended as proposed
			14-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000	2	0.60000	1.20000	Recommended as proposed
			15-Electricity / Water Charges	R	1	0.50000	0.50000	1	0.50000	0.50000	Recommended as proposed
			Sub Total		418		42.62000	418		42.62000	
		1.1.7 - KGBV - Type - II (Recurring) (New) (Classes VI -X)	1-Food/Lodging per child per month	R	2750	0.18000	495.00000	2600	0.18000	468.00000	Recommended for 2600 students
			2-Supplementary TLM, Stationery and other educational material	R	2750	0.00500	13.75000	2600	0.00500	13.00000	Recommended for 2600 students
			3-1 Warden	R	13	3.00000	39.00000	13	3.00000	39.00000	Recommended as proposed
			4-4 - 5 Fulltime teachers	R	120	2.40000	288.00000	120	2.40000	288.00000	Recommended as proposed
			5-3 Part time teachers	R	39	1.20000	46.80000	39	1.20000	46.80000	Recommended as proposed
			6-1 Head Cook	R	13	0.72000	9.36000	13	0.72000	9.36000	Recommended as proposed
			7-2 Assistant Cook	R	26	0.54000	14.04000	26	0.54000	14.04000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-1 Head Teacher	R	13	3.00000	39.00000	13	3.00000	39.00000	Recommended as proposed
			9-Medical care / Contingencies	R	2750	0.01000	27.50000	2600	0.01000	26.00000	Recommended for 2600 Students
			10-Maintenance	R	13	0.50000	6.50000	13	0.50000	6.50000	Recommended as proposed
			11-Miscellaneous	R	13	0.50000	6.50000	13	0.50000	6.50000	Recommended as proposed
			12-Physical / Self Defence	R	13	0.02000	0.26000	13	0.02000	0.26000	Recommended as proposed
			13-1 Full time Accountant	R	13	1.20000	15.60000	13	1.20000	15.60000	Recommended as proposed
			14-Stipend per child per month	R	2750	0.01200	33.00000	2600	0.01200	31.20000	Recommended for 2600 students
			15-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	26	0.60000	15.60000	26	0.60000	15.60000	Recommended as proposed
			16-Electricity / Water Charges	R	13	0.50000	6.50000	13	0.50000	6.50000	Recommended as proposed
			Sub Total		11315		1056.41000	10715		1025.36000	
		1.1.8 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	2250	0.18000	405.00000	1900	0.18000	342.00000	Recommended for 1900 Students
			2-Supplementary TLM, Stationery and other educational material	R	2250	0.00500	11.25000	1900	0.00500	9.50000	Recommended for 1900 Students
			3-1 Warden	R	7	3.00000	21.00000	7	3.00000	21.00000	Recommended as proposed
			4-3 Part time teachers	R	21	1.20000	25.20000	21	1.20000	25.20000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	14	0.60000	8.40000	14	0.60000	8.40000	Recommended as proposed
			6-1 Head Cook	R	7	0.72000	5.04000	7	0.72000	5.04000	Recommended as proposed
			7-2 Assistant Cook	R	14	0.54000	7.56000	14	0.54000	7.56000	Recommended as proposed
			8-1 Head Teacher/Principal	R	7	3.00000	21.00000	7	3.00000	21.00000	Recommended as proposed
			9-4 Full Time Teachers/Lecturer	R	83	2.40000	199.20000	83	2.40000	199.20000	Recommended as proposed
			10-Medical care / Contingencies	R	2250	0.01000	22.50000	1900	0.01000	19.00000	Recommended for 1900 students
			11-Maintenance	R	7	0.50000	3.50000	7	0.50000	3.50000	Recommended as proposed
			12-Miscellaneous	R	7	0.50000	3.50000	7	0.50000	3.50000	Recommended as proposed
			13-Physical / Self Defence	R	7	0.02000	0.14000	7	0.02000	0.14000	Recommended as proposed
			14-Stipend per girl per month	R	2250	0.01200	27.00000	1900	0.01200	22.80000	Recommended for 1900 students
			15-Electricity / Water Charges	R	7	0.50000	3.50000	7	0.50000	3.50000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			16-1 Full time Accountant	R	7	1.20000	8.40000	7	1.20000	8.40000	Recommended as proposed
			Sub Total		9188		772.19000	7788		699.74000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		54101		13032.12000	49101		12773.37000	
	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	708	0.15000	106.20000	708	0.15000	106.20000	Recommended as proposed
			Sub Total		708		106.20000	708		106.20000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		708		106.20000	708		106.20000	
			Total of Gender & Equity		54809		13138.32000	49809		12879.57000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	92	0.06000	5.52000	92	0.06000	5.52000	For 2024-25 State has identified 177 children . Sate has uploaded child wise detail of the Proposed children on PRABANDH Portal. So Recommended as Proposed.
			Sub Total		92		5.52000	92		5.52000	
		2.1.2 - Special Training for OoSC - Residential (Fresh)	1-12 Month (Residential - Fresh)	R	85	0.20000	17.00000	43	0.20000	8.60000	As per the information uploaded by the State on Prabandh Portal. For 2024-25 State has identified 177 children .Out of them 43 children require Special Training for a duration of 12 Month Residential Training.
			Sub Total		85		17.00000	43		8.60000	
			Total of Special Training of Out of School Children (OoSC)		177		22.52000	135		14.12000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	2382	0.03000	71.46000	2382	0.03000	71.46000	Recommended for Training of SMC/ SDMC and Preparing School Development Plan. State to also undertake Vidyanjali activities
			2-Community Mobilization	R	2382	0.01500	35.73000	2382	0.01500	35.73000	Recommended as proposed for conducting community mobilization activities. State to also conduct Vidyanjali activities
			Sub Total		4764		107.19000	4764		107.19000	
			Total of Community Mobilization		4764		107.19000	4764		107.19000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	67812	0.00600	406.87200	67812	0.00600	406.87200	Recommended as proposed as per norms
			2-ST Boys	R	38861	0.00600	233.16600	38861	0.00600	233.16600	Recommended as proposed as per norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			3-SC Boys	R	1340	0.00600	8.04000	1340	0.00600	8.04000	Recommended as proposed as per norms	
			4-BPL Boys	R	18393	0.00600	110.35800	18393	0.00600	110.35800	Recommended as proposed as per norms	
			Sub Total		126406		758.43600	126406		758.43600		
			Total of Free Uniforms		126406		758.43600	126406		758.43600		
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	40898	0.00250	102.24500	40898	0.00250	102.24500	Recommended as proposed as per norms	
			2-Text Books (Class III - V)	R	47848	0.00250	119.62000	47848	0.00250	119.62000	Recommended as proposed as per norms	
			3-Text Books (Class VI - VIII)	R	54354	0.00400	217.41600	54354	0.00400	217.41600	Recommended as proposed as per norms	
			Sub Total		143100		439.28100	143100		439.28100		
	Total of Free Textbooks			143100		439.28100	143100		439.28100			
	2.5 - Support to SPCPR	2.5.1 - Support to SPCPR	1-Support to SPCPR (Upto Highest Class VIII)	R	2382	0.00050	1.19100	2382	0.00050	1.19100	Recommended as proposed as per norms	
			Sub Total		2382		1.19100	2382		1.19100		
			Total of Support to SPCPR			2382		1.19100	2382		1.19100	
	Total of RTE Entitlements					276829		1328.61800	276787		1320.21800	
	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-Replacement of bedding (once in 3 years)	NR	11050	0.02000	221.00000	10000	0.02000	200.00000	Recommended @Rs. 2000 per child for 10000 students in 154 existing residential schools
				2-Construction of Building (new)	NR	5	250.00000	1250.00000	5	250.00000	1250.00000	Recommended as proposed for construction of building in 5 existing residential schools
Sub Total					11060		1471.00000	10005		1450.00000		
3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (New) (Capacity 100) (Elementary)			1-Food/Lodging per child per month	R	600	0.15000	90.00000					Not considered as no new residential school recommended
			2-Stipend per child per month	R	600	0.01200	7.20000					Not considered as no new residential school recommended
			3-Supplementary TLM, Stationery and other educational material	R	600	0.01000	6.00000					Not considered as no new residential school recommended
			4-1 Warden	R	6	3.00000	18.00000					Not considered as no new residential school recommended
			5-3 Part time teachers	R	18	1.20000	21.60000					Not considered as no new residential school recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-1 Head Cook	R	6	0.72000	4.32000				Not considered as no new residential school approved
			7-2 Assistant Cook	R	12	0.54000	6.48000				Not considered as no new residential school recommended
			8-Specific Skill training	R	600	0.01000	6.00000				Not considered as no new residential school recommended
			9-Electricity / water charges	R	600	0.01000	6.00000				Not considered as no new residential school recommended
			10-Medical care/contingencies	R	400	0.01250	5.00000				Not considered as no new residential school recommended
			11-Maintenance	R	600	0.00750	4.50000				Not considered as no new residential school recommended
			12-Miscellaneous	R	600	0.00750	4.50000				Not considered as no new residential school recommended
			13-Preparatory camps	R	6	0.07000	0.42000				Not considered as no new residential school recommended
			14-Capacity Building	R	6	0.10000	0.60000				Not considered as no new residential school recommended
			15-Physical / Self Defence Training	R	6	0.10000	0.60000				Not considered as no new residential school approved
			16-1 Full time Accountant	R	6	1.20000	7.20000				Not considered as no new residential school recommended
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	12	0.60000	7.20000				Not considered as no new residential school recommended
			Sub Total		4678		195.62000				
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	1950	0.01200	23.40000	1950	0.01200	23.40000	Recommended @Rs. 1200 / child for 1950 students in 43 existing hostels of 50 capacity each. The actual enrolment against the total capacity of hostels is very low. State is advised to do survey and bring back Out of School Children and other unserved back to schools through proper utilization of the existing infrastructure
			2-Supplementary TLM, Stationery and other educational material	R	1950	0.01000	19.50000	1950	0.01000	19.50000	Recommended @Rs. 1000 / child for 1950 students in 43 existing hostels as per norms

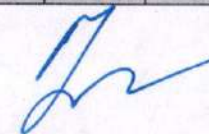


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-1 Warden	R	43	3.00000	129.00000	43	3.00000	129.00000	Recommended as proposed
			4-3 Part time teachers	R	129	1.20000	154.80000	129	1.20000	154.80000	Recommended as proposed
			5-1 Full Time Accountant	R	43	1.20000	51.60000	43	1.20000	51.60000	Recommended as proposed
			6-1 Head Cook	R	43	0.72000	30.96000	43	0.72000	30.96000	Recommended as proposed
			7-2 Assistant Cook	R	43	0.54000	23.22000	43	0.54000	23.22000	Recommended as proposed
			8-Specific Skill training	R	1950	0.01000	19.50000	1950	0.01000	19.50000	Recommended @Rs. 1000 / child for 1950 students in 43 existing hostels as per norms
			9-Electricity / water charges	R	1950	0.01000	19.50000	1950	0.01000	19.50000	Recommended @Rs. 1000 / child for 1950 students in 43 existing hostels as per norms
			10-Medical care/contingencies	R	1950	0.01250	24.37500	1950	0.01250	24.37500	Recommended as proposed
			11-Maintenance	R	1950	0.00750	14.62500	1950	0.00750	14.62500	Recommended as proposed
			12-Miscellaneous	R	1950	0.00750	14.62500	1950	0.00750	14.62500	Recommended as proposed
			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. 1000 / child for 1950 students in 43 existing hostels as per norms
			15-Food/Lodging per child per month	R	1950	0.18000	351.00000	1950	0.18000	351.00000	Recommended as proposed
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	86	0.60000	51.60000	86	0.60000	51.60000	Recommended as proposed
			Sub Total		16073		936.30500	16073		936.30500	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1200	0.18000	216.00000	1200	0.18000	216.00000	Recommended as proposed
			2-Stipend per child per month	R	1200	0.01200	14.40000	1200	0.01200	14.40000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	1200	0.01000	12.00000	1200	0.01000	12.00000	Recommended as proposed
			4-1 Warden	R	15	3.00000	45.00000	15	3.00000	45.00000	Recommended @Rs. 25000 / 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
			6-1 Full Time Accountant	R	15	1.20000	18.00000	15	1.20000	18.00000	Recommended as proposed
			7-1 Head Cook	R	15	0.72000	10.80000	15	0.72000	10.80000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-2 Assistant Cook	R	30	0.54000	16.20000	30	0.54000	16.20000	Recommended as proposed
			9-Specific Skill training	R	1200	0.01000	12.00000	1200	0.01000	12.00000	Recommended as proposed
			10-Electricity / water charges	R	1200	0.01000	12.00000	1200	0.01000	12.00000	Recommended as proposed
			11-Medical care/contingencies	R	1200	0.01250	15.00000	1200	0.01250	15.00000	Recommended as proposed
			12-Maintenance	R	1200	0.00750	9.00000	1200	0.00750	9.00000	Recommended as proposed
			13-Miscellaneous	R	1200	0.00750	9.00000	1200	0.00750	9.00000	Recommended @Rs. 750 / child for 1200 students in 15 existing hostels of 100 capacity each
			14-Capacity Building	R	15	0.10000	1.50000	15	0.10000	1.50000	Recommended @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
			Sub Total		9780		464.40000	9780		464.40000	
	3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)		1-Food/Lodging per child per month	R	11050	0.18000	1989.00000	10000	0.18000	1800.00000	Recommended @Rs. 18000 / child per annum for 10000 students in 155 existing residential schools
			2-Stipend per child per month	R	11050	0.01200	132.60000	10000	0.01200	120.00000	Recommended @Rs. 1200 / child for 10000 students in 155 existing residential schools
			3-Supplementary TLM, Stationery and other educational material	R	11050	0.01000	110.50000	10000	0.01000	100.00000	Recommended @Rs. 1000 / child for 10000 students in 155 existing residential schools
			4-1 Warden	R	155	3.00000	465.00000	155	3.00000	465.00000	Recommended as proposed
			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
			7-1 Head Cook	R	155	0.72000	111.60000	155	0.72000	111.60000	Recommended as proposed
			8-2 Assistant Cook	R	310	0.54000	167.40000	310	0.54000	167.40000	Recommended as proposed
			9-Specific Skill training	R	11050	0.01000	110.50000	10000	0.01000	100.00000	Recommended @Rs. 1000 / child for 10000 students in 155 existing residential schools. Enrolment in these residential schools is very low against the intake capacity. State is advised to increase the enrolment and make optimum use of the existing resources in these

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											residential schools
			10-Electricity / water charges	R	11050	0.01000	110.50000	10000	0.01000	100.00000	Recommended @Rs. 1000 / child for 10000 students in 155 existing residential schools
			11-Medical care/contingencies	R	11050	0.01250	138.12500	10000	0.01250	125.00000	Recommended @Rs. 1250 / child for 10000 students in 155 existing residential schools
			12-Maintenance	R	11050	0.00750	82.87500	10000	0.00750	75.00000	Recommended @Rs. 750 / child for 10000 students in 155 existing residential schools
			13-Miscellaneous	R	11050	0.00750	82.87500	10000	0.00750	75.00000	Recommended @Rs. 750 / child for 10000 students in 155 existing residential schools
			14-Capacity Building	R	155	0.10000	15.50000	155	0.10000	15.50000	Recommended @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 @Rs. 10000 / month per accountant for 155 accountants in 155 residential schools
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	310	0.60000	186.00000	310	0.60000	186.00000	Recommended @Rs. 5000 / month per support staff for 310 support staff in 155 existing residential schools
			Sub Total		90309		4579.57500	81909		4317.60000	
	3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1-TLM and equipment including library books	NR	2	1.00000	2.00000					Not considered
		2-Bedding (new)	NR	100	0.02000	2.00000					Not considered
		3-Construction of building (new)	NR	2	130.00000	260.00000					State has proposed two 50-intake capacity hostels in East kameng and Lower Subansiri Districts. In both the Districts residential schools and hostels are already functional with low actual enrolment. State is advised to increase the enrolment in existing residential schools and hostels for better utilization of the resources. Hence, not considered
		Sub Total		104		264.00000					
	3.1.7 - Netaji Subhash Chandra Bose Avasiya	1-Replacement of bedding (once in 3 years)	NR	1100	0.02000	22.00000	1100	0.02000	22.00000	22.00000	Recommended @Rs. 2000 per child for 1100 students in existing 14 hostels
		Sub Total		1100		22.00000	1100		22.00000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)									
		3.1.8 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1-TLM and equipment including library books (New)	NR	6	1.00000	6.00000				Not considered, as no new residential school recommended
			2-Bedding (New)	NR	600	0.02000	12.00000				Not considered, as no new residential school recommended
			3-Construction of Building (new)	NR	6	350.00000	2100.00000				State has proposed 6 new Residential schools. 2 in Kurung Kumey District, 1 in East Kameng District, 1 in Yorkum District, 1 in Upper Subansiri District and 1 in Papumpare District. In these Districts already residential schools are running having very low enrolment. State is requested to increase the enrolment as per the intake capacity for proper utilization of the available resources. not recommended
			Sub Total		612		2118.00000				
		3.1.9 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	1-Stipend per child per month	R	100	0.01200	1.20000				Not considered as no new hostel found eligible
			2-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000				Not considered as no new hostel found eligible
			3-1 Warden	R	2	3.00000	6.00000				Not considered as no new hostel found eligible
			4-3 Part time teachers	R	6	1.20000	7.20000				Not considered as no new hostel found eligible
			5-1 Full Time Accountant	R	2	1.20000	2.40000				Not considered as no new hostel found eligible
			6-1 Head Cook	R	2	0.72000	1.44000				Not considered as no new hostel found eligible
			7-2 Assistant Cook	R	2	0.54000	1.08000				Not considered as no new hostel found eligible
			8-Specific Skill training	R	100	0.01000	1.00000				Not considered as no new hostel found eligible
			9-Electricity / water charges	R	100	0.01000	1.00000				Not considered as no new hostel found



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											eligible	
			10-Medical care/contingencies	R	100	0.01250	1.25000					Not considered as no new hostel found eligible
			11-Maintenance	R	100	0.00750	0.75000					Not considered as no new hostel found eligible
			12-Miscellaneous	R	100	0.00750	0.75000					Not considered as no new hostel found eligible
			13-Preparatory camps	R	2	0.07000	0.14000					Not considered as no new hostel found eligible
			14-Capacity Building	R	2	0.10000	0.20000					Not considered as no new hostel found eligible
			15-Physical / Self Defence Training	R	2	0.10000	0.20000					Not considered as no new hostel found eligible
			16-Food/Lodging per child per month	R	100	0.18000	18.00000					Not considered as no new hostel found eligible
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	4	0.60000	2.40000					Not considered as no new hostel found eligible
			Sub Total		824		46.01000					
		3.1.10 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1-Replacement of bedding (once in 3 years)	NR	1950	0.01897	37.00000	1950	0.01897	36.99150		Recommended bedding for 1950 students in 43 hostels after a gap of 3 years
			Sub Total		1950		37.00000	1950		36.99150		
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			136490		10133.91000	120817		7227.29650		
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	50	15.00000	750.00000	38	15.00000	570.00000		Recommended 38 ACR as per UDISE GAP	
		2-Boys Toilets	NR	71	5.00000	355.00000	39	4.00000	156.00000		Recommended 39 Boys Toilets as per UDISE GAP	
		3-Girls Toilets (Upto Class VIII)	NR	71	5.00000	355.00000	49	4.00000	196.00000		Recommended 49 Girls Toilets as per UDISE GAP	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			4-Boundary Wall	NR	46950	0.13000	6103.50000	42650	0.13000	5544.50000	Recommended 42650 m as per UDISE GAP	
			5-Furniture (Upto Class VIII)	NR	9937	0.17000	1689.29000	9009	0.17000	1531.53000	Recommended 9009 furniture	
			6-Water Purifier	NR	65	2.50000	162.50000	49	2.50000	122.50000	Recommended 49 schools as per UDISE GAP	
			Sub Total		57144		9415.29000	51834		8120.53000		
		3.2.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel	NR	71	8.00000	568.00000	54	8.00000	432.00000	Recommended 54 schools as per UDISE GAP	
			Sub Total		71		568.00000	54		432.00000		
		Total of Strengthening of Existing Schools				57215		9983.29000	51888		8552.53000	
		Total of Access & Retention				193705		20117.20000	172705		15779.82650	
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	5	0.03000	0.15000	5	0.03000	0.15000	Recommended as proposed for 5 CWSN (in pre-primary sections only) with a unit cost of Rs.300/month for 10 months.	
			3-Providing Aids & Appliances	R	11	0.03000	0.33000	11	0.02000	0.22000	Recommended as proposed for 11 CWSN (in pre-primary sections only) with a unit cost of Rs.2000/CWSN (an average unit cost).	
			Sub Total		19		0.57000	19		0.46000		
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	26	0.02000	0.52000	20	0.02000	0.40000	Recommended for training materials for teachers teaching CWSN in pre-primary sections. (As per UDISE+)	
			Sub Total		26		0.52000	20		0.40000		
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	100	0.10000	10.00000	100	0.10000	10.00000	Recommended as proposed for annual camps with a unit cost of Rs.10,000/BRC.	
			Sub Total		100		10.00000	100		10.00000		
		4.1.4 - Stipend for Girls (Upto Highest Class -	1-Stipend for Girls	R	1432	0.02000	28.64000	1371	0.02000	27.42000	Recommended for 1371 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		VIII) (Recurring)									This stipend is to be disbursed through DBT.
			Sub Total		1432		28.64000	1371		27.42000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	22	0.02000	0.44000	11	0.02000	0.22000	Recommended for 11 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		22		0.44000	11		0.22000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	197	0.02000	3.94000	26	0.15000	3.90000	Recommended for training material for 197 schools across all districts.
			2-Sports & Exposure Visit	R	146	0.09890	14.44000	26	0.41000	10.66000	Recommended for Sports & Exposure Visit for 26 District across all districts.
			3-Therapeutic Services	R	80	0.02850	2.28000	26	0.07000	1.82000	Recommended for physiotherapy and speech therapy etc. for 80 CwSN across all districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	486	0.02000	9.72000	26	0.20000	5.20000	Recommended for orientation program for 486 educational administrators and parents/guardians across all districts.
			Sub Total		909		30.38000	104		21.58000	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	24	0.02000	0.48000	20	0.02000	0.40000	Recommended for TLM development for CwSN in pre-primary sections only. (As per UDISE+)
			Sub Total		24		0.48000	20		0.40000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	115	0.05348	6.15000	115	0.05340	6.14100	Recommended as proposed for 115 escorts for CwSN with a unit cost for 10 months.
			2-Transport Allowance	R	162	0.06333	10.26000	162	0.06000	9.72000	Recommended as proposed for 162 CwSN with a unit cost of Rs.600/month for 10 months.
			3-Home Based Education	R	107	0.03000	3.21000	107	0.03000	3.21000	Recommended as proposed for 107 CwSN in home based education program.
			4-Providing Aids & Appliances	R	574	0.03753	21.54000	574	0.02000	11.48000	Recommended as proposed for 574 CwSN with a unit cost of Rs.2000/CwSN (an average unit cost).
			Sub Total		958		41.16000	958		30.55100	

Recommended for TLMs preparation for



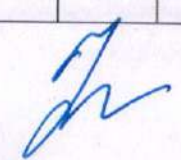
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	395	0.02000	7.90000	100	0.05000	5.00000	CwSN across all BRCs.
			2-Environment Building programme	R	98	0.09837	9.64000	98	0.09830	9.63340	Recommended as proposed for awareness program.
			Sub Total		493		17.54000	198		14.63340	
		4.1.10 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	587	0.04313	25.31500	200	0.01500	3.00000	Recommended for 200 special educators (in-position only) for 3 days training program with unit cost Rs. 500/per day/per special educator
			Sub Total		587		25.31500	200		3.00000	
		Total of Provision for Children with Special Needs (CWSN)					4570		155.04500	3001	
Total of Inclusive Education					4570		155.04500	3001		108.66440	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	77921	0.00500	389.60500	77921	0.00500	389.60500	Recommended as proposed for the development of supplementary graded materials such as worksheets, workbooks, quizzes, toys, puzzles, puppets, games, board games, story books, jokes, local rhymes, local folk songs, art & craft etc.
			2-Teacher Resource Material/Activity Handbook	R	3580	0.00150	5.37000	3580	0.00150	5.37000	Recommended as proposed for developing teacher annuals/activity handbooks/resource materials to align innovative pedagogies with learning outcomes and grade level competencies and FLN mission objectives.
			3-Capacity building of Teachers of Grades I to V (New)	R	7632	0.02500	190.80000	7632	0.02500	190.80000	Recommended as proposed for Teachers teaching of grades I-V, will be trained on the variety of pedagogies that are important for joyful learning at FLN level.
			4-Independent, periodic and holistic assessment of Students	R	26	0.76923	20.00007	26	0.76900	19.99400	Recommended as proposed
			5-Foundational Learning Study (FLS)	R	20595	0.00300	61.78500	20595	0.00300	61.78500	Recommended as proposed
			Sub Total		109754		667.56007	109754		667.55400	
		5.1.2 - Formation	1-District Level	R	26	15.60000	405.60000	26	15.60000	405.60000	Recommended as proposed for strengthening

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		of PMU (Elementary)									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	
	5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)		R	1	45.00000	45.00000	1	45.00000	45.00000	Recommended as proposed for the implementation of framework consisting of a roadmap, annual action plans and strengthening of SPMU at state level with technical personnel, such as, IT experts, Data Analyst, Academic Expert, Program Management etc
			Sub Total		1		45.00000	1		45.00000	
			Total of NIPUN Bharat Mission		109781		1118.16007	109781		1118.15400	
	5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	26	12.00000	312.00000	26	17.08100	444.10600	Recommended for 26 districts as proposed @ Rs 12 lakhs per district for conducting assessment of learning levels at the elementary, secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities and for SEAS 23 an amount of Rs. 132.12 lakhs recommended.
			Sub Total		26		312.00000	26		444.10600	
			Total of Assessment at National & State level		26		312.00000	26		444.10600	
	5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyan (Elementary)	1-Science Exhibition / Book Fair	R	26	1.00000	26.00000	26	0.50000	13.00000	Recommended for conducting science exhibition at Block and District level for elementary school @ Rs. 50000/district. The budget includes expenditure towards Certificates, Prizes, Logistic arrangements, Jury members honorarium at District & State level. Science Exhibition / Book Fair will encourage students who can display/ present their scientific innovative ideas/Models from different blocks.
			2-Quiz Competition	R	944	0.05000	47.20000	944	0.05000	47.20000	Recommended as proposed
			3-Exposure visit outside State	R	52	0.30000	15.60000				This Activity proposed for the teachers. Therefore Not recommended
			4-Science Kit	R	944	0.10000	94.40000	944	0.09751	92.04944	Recommended as per NCERT Norms

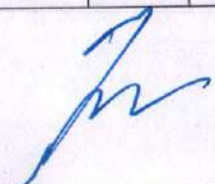
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-Maths Kit	R	944	0.02000	18.88000	944	0.01776	16.76544	Recommended as per NCERT Norms
			6-Participation in Science and Maths Olympiads	R	944	0.10000	94.40000	944	0.10000	94.40000	Recommended as proposed
			7-Formation of Science / Maths Clubs	R	944	0.20000	188.80000	944	0.12000	113.28000	Recommended 944 schools @ Rs. 12000 each
			8-Quiz Competition at State level	R	104	0.20000	20.80000	104	0.12000	12.48000	Recommended quiz competition at State Level @ 12000 each student
			Sub Total		4902		506.08000	4850		389.17488	
			Total of Rastriya Aavishkar Abhiyan		4902		506.08000	4850		389.17488	
	5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	680	0.25000	170.00000	680	0.25000	170.00000	Recommended as proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	195	0.50000	97.50000	195	0.50000	97.50000	Recommended as proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	30	0.75000	22.50000	30	0.75000	22.50000	Recommended as proposed
			4-School Grant (Enrol >= 1 and <= 30)	R	1477	0.10000	147.70000	1477	0.10000	147.70000	Recommended as proposed
			Sub Total		2382		437.70000	2382		437.70000	
			Total of Composite School Grant		2382		437.70000	2382		437.70000	
	5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	12126	0.00500	60.63000	12126	0.00500	60.63000	Recommended as proposed for Learning Enhancement Programme for 25% of students enrolled in classes VI to VIII. This fund will be utilized for Classroom based intervention including remedial teachings, provisions of educational resources (worksheet, workbooks, supplementary materials) and individualized learning intervention for continuing the learning process.
			Sub Total		12126		60.63000	12126		60.63000	
		5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	126406	0.00010	12.64060	126408	0.00005	6.32040	Recommended as per norm @ Rs. 5 per student as per total students enrolled at the elementary level (Govt.). State will be adopting the HPC format developed by PARAKH for the Foundational and Middle stage.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			2-Youth & Eco Club	R	944	0.15000	141.60000	944	0.15000	141.60000	Recommended as proposed for 944 elementary schools for conducting various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting tress; kitchen garden, etc. Youth & Eco clubs are already established in these schools.
			3-Youth & Eco Club(stand alone primary only schools)	R	1438	0.05000	71.90000	1438	0.05000	71.90000	Recommended as proposed for77921 stand alone primary schools for conducting various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting tress; kitchen garden, etc. Youth & Eco clubs are already established in these schools.
			4-ICT Lab to BRCs (Recurring)	R	100	2.40000	240.00000	100	2.40000	240.00000	Recommended as per the proposal.
			5-Fund for Safety and Security at School Level	R	2382	0.02000	47.64000	2382	0.02000	47.64000	Recommended as proposed for ensuring safety and security measures in schools.
			6-Orientation Programme for Teachers on Safety and Security	R	10372	0.00500	51.86000	10372	0.00500	51.86000	Recommended as proposed for orientation training of teachers on school safety and security.
			7-Shaala Siddhi	R	2382	0.00600	14.29200				Not Recommended
			8-Arun Utsav - a supplementary material on Local Festivals	R	1210	0.04000	48.40000	1210	0.04000	48.40000	Recommended as proposed for developing supplementary material including books on local culture & history for primary students in local language.
			9-AEROBIO	R	5742	0.04500	258.39000	5742	0.04500	258.39000	Recommended for implementing the system of AEROBIO covering 5745 toilets in govt. elementary schools for breaking down organic waste product into Carbon Dioxide and Water which are safe for the environment and can improve ground water quality.
			10-Green Board	R	2832	0.08000	226.56000	2832	0.08000	226.56000	Recommended as proposed green board for the classrooms.
			11-Suno Aur Sunao	R	26	13.48000	350.48000	26	13.48000	350.48000	Recommended as proposed to produce a series of animated folktales tailored for youths, blending traditional storytelling with modern animation techniques. By adapting culturally rich folktales, to engage and educate young

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											audiences while preserving and promoting diverse cultural heritage.
			12-Solar Lattern	R	10000	0.03000	300.00000	10000	0.02500	250.00000	Recommended as per the unit cost provided last year 10000 solar lantern for 10000 students.
			13-Vidya Kosh	R	26	6.93000	180.18000	26	6.93000	180.18000	Recommended as proposed for the activity. The efficacy report of this activity shall be submitted to MoE.
			14-Exposure to Vocational Education (Class 6 - 8)	R	1210	0.15000	181.50000				Not Recommended as its already proposed and recommended under secondary.
			15-BRC/CRC Training at State Level	R	321	0.05000	16.05000	321	0.05000	16.05000	Recommended as per the proposal
			16-Digital Platform for tracking out of school children	R	26	2.00000	52.00000				Not Recommended. The possibilities of VSK shall be explored.
			17-Digital and Innovative Learning Space	R	26	20.00000	520.00000				Not Recommended. Reference Budget Announcement 2023-24, MoE will be releasing Digital Library App/site version shortly that shall be made available to all States/UTs
			18-Fire Extinguishers	R	200	1.50000	300.00000				Not Recommended. This proposal is for procurement of fire extinguishers.
			19-Awareness Programme on Drug Abuse	R	944	0.05000	47.20000	944	0.02000	18.88000	Recommended as appraised for organizing awareness campaign on Drug abuse to be implemented in convergence with the Dept. of Police and other Agencies working in the field of Anti-Drug campaign.
			20-Installation of CCTV Camera	R	54	2.00000	108.00000	54	1.50000	81.00000	Recommended as appraised for procurement of CCTV cameras for 54 elementary schools.
			21-Shagun Portal - Documentation of best practices	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended as proposed for documentation of best practices for Shagun Portal.
			22-Jaadi Pitara	R	77921	0.00500	389.60500	1614	0.11000	177.54000	Recommended 1 Jaadi Pitara for all govt. primary school except the 5 primary schools covered under PM SHRI @ Rs. 11,000/- per Jaadi Pitara as per cost prescribed by the NCERT.
			23-Project JIGYASA	R	52	2.00000	104.00000	52	2.00000	104.00000	Recommended as proposed for recurring expenses under Project Jigyasa. This includes

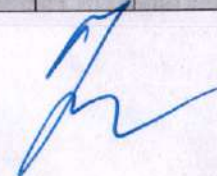


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											teachers training and capacity building, exposure visit to IIT Guwahati, HEI Mentoring and tinkering support, orientation of SMC members, pre and post learning outcome assessment, audio visual content availability and project management and other related expenses.	
			Sub Total		244615		3687.29760	164466		2295.80040		
		5.5.3 - Experiential Learning (Elementary)	1-Rangotsav	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended Rs.5 lakhs for conducting experiential learning activities under Rangotsav	
			Sub Total		1		5.00000	1		5.00000		
		5.5.4 - Innovation Projects - (NR) (Elementary)	1-Project JIGYASA	NR	52	3.00000	156.00000	52	2.25000	117.00000	Recommended as appraised for implementing Project JIGYASA i.e., "Low-Cost Solar Power Operated Audio-Visual System " and e-content in accordance with curriculum. The list of 52 schools has been shared by the State. Under this, schools will be provided Solar Energy Operated projectors, innovative kits, related to syllabus of schools, e-content in accordance with curriculum in each of these schools in the state. These Schools will also be provided with Projector Solar panel with Stand, solar Inverter, Battery, Projector Screen, Projector stand, Pen Drive with e-content materials, Furniture etc. So far, Project Jigyasa has been implemented in 354 Government Elementary Schools.	
			2-Virtual Reality Based Education	NR	60	10.83334	650.00040	60	10.00000	600.00000	Recommended for the setup of VR based education for 60 schools as proposed at Rs 10 lakhs/unit. The efficacy report of this activity shall be submitted to MoE for further coverage.	
			Sub Total		112		806.00040	112		717.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				256854		4558.92800	176705		3078.43040	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	221	2.00000	442.00000	221	2.00000	442.00000	Recommended as per the proposal under the norms.	
			2-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.	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-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.
			4-Meeting, TA	R	221	0.25000	55.25000	221	0.25000	55.25000	Recommended as proposed Maintenance Grant for 221 CRCs @ Rs.25000/- per CRC.
			5-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.
			6-Mobility Support for CRC(Strengthening of CRC)	R	221	0.01000	2.21000				Not recommended
			Sub Total		1326		665.21000	1105		663.00000	
	5.6.2 - 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	1.53700	141.40400	Recommended 12 months salary for 92 In-position MIS Coordinators in 100 BRCs @ Rs. 12808/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	200	3.17436	634.87200	200	3.17436	634.87200	Recommended 12 months salary for 200 In-position CWSN Resource Person in 100 BRCs @ Rs. 26453/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	171	3.17436	542.81556	171	3.17436	542.81556	Recommended 12 months salary for 171 In-position Subject Specific Resource Persons in 100 BRCs @ Rs. 26453/- per person per month, as per the norms.
			6-Maintenance Grant	R	100	0.40000	40.00000	100	0.40000	40.00000	Recommended as appraised Maintenance Grant for 100 BRCs @ Rs. 40000/- per BRC.
			7-TLE/TLM Grant	R	100	0.40000	40.00000	100	0.40000	40.00000	Recommended as appraised TLE/TLM Grant for 100 BRCs @ Rs. 40000/- per BRC.
			8-Meeting, TA	R	100	0.50000	50.00000	100	0.50000	50.00000	Recommended as appraised Meeting, TA Grant for 100 BRCs @ Rs. 50000/- per BRC.
			9-Contingency Grant	R	100	0.70000	70.00000	100	0.70000	70.00000	Recommended as appraised Contingency Grant for 100 BRCs @ Rs. 70000/- per BRC.
			10-Replacement of Furniture /	R	100	1.00000	100.00000				Not recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Computer Grant (Once in 5 years)								
			11-Additional grant to BRC / URC	R	100	2.50000	250.00000	100	2.00000	200.00000	Recommended as appraised. Additional grant of Rs. 2.0 lakh per annum per BRC for expanding the support to secondary level. This may include deployment of additional Resource Persons, and recurring expenditure for strengthening the BRC/URC.
			Sub Total		1270		2187.27448	1170		2037.25856	
			Total of Academic support through BRC/URC/CRC		2596		2852.48448	2275		2700.25856	
5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools		R	944	0.13000	122.72000	944	0.13000	122.72000	Recommended as proposed for 944 schools @ Rs. 13000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
		2-Primary Schools		R	1438	0.05000	71.90000	1438	0.05000	71.90000	Recommended for 1438 schools @ Rs. 5000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
		Sub Total			2382		194.62000	2382		194.62000	
		Total of Library Grants			2382		194.62000	2382		194.62000	
5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)		R	3019	0.03000	90.57000	3019	0.03000	90.57000	Recommended as proposed for 6 days training @ Rs. 500 per day for upper primary level teachers of govt. schools.
		2-Teachers Class VI to VIII(Government Aided Schools)		R	402	0.03000	12.06000	402	0.03000	12.06000	Recommended as proposed for 6 days training @ Rs. 500 per day for upper primary level teachers of govt. aided schools.
		Sub Total			3421		102.63000	3421		102.63000	
		Total of Training for In-service Teacher and Head Teachers			3421		102.63000	3421		102.63000	
5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)		R	59	1.20000	70.80000				Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the schools proposed under (ICT & Digital Initiatives)



Budget Demand - Arunachal Pradesh

No fund Recommended Less fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Highest Class VIII)									(Option - I) (New) (Elementary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	206	2.88932	595.20000	93	2.40000	223.20000	Recommended. An amount of Rs. 223.2 lakhs is recommended for the 93 functional (ICT & Digital Initiatives) (Elementary) (Option - I) (Existing) schools at Rs. 2.4 lakhs/school, as recorded in PRABANDH. Non-functional schools as per PRABANDH not considered.
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	R	19	0.38000	7.22000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for schools proposed under Smart classrooms (Option - II) (New) (Elementary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			Sub Total		284		673.22000	93		223.20000	
	5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR		1-Smart Classroom (Type - II) (Elementary)	NR	19	2.40000	45.60000	13	2.40000	31.20000	Recommended. An amount of Rs 31.2 lakhs is recommended for establishment of Smart classrooms (Type-II elementary) in 13 schools at Rs 2.4 lakhs/school as per norms.
			2-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	48	1.92708	92.50000	47	1.92708	90.57276	Recommended. An amount of Rs. 90.57276 Lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary <100) in 47 schools, a Non-Recurring grant at Rs. 1.92708 lakh/school (as proposed).
			3-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	NR	12	3.75000	45.00000	12	3.75000	45.00000	Recommended. An amount of Rs. 45 Lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary 100-250) in 12 schools, a Non-Recurring grant at Rs. 3.75 lakh/school (as proposed).
			Sub Total		79		183.10000	72		166.77276	
			Total of ICT and Digital Initiatives		363		856.32000	165		389.97276	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
	5.10 - Early Childhood Care and Education (ECCE)	5.10.1 - Pre-Primary (Recurring)	1-TLM for Children	R	27062	0.00500	135.31000	24550	0.00500	122.75000	Recommended TLM for 24550 students		
			2-Support at Pre-Primary Level (New)	R	97	2.00000	194.00000	88	2.00000	176.00000	Recommended Support at 88 new Pre-Primary schools		
			3-Support to Pre-Primary (Existing)	R	1143	2.00000	2286.00000	1100	2.00000	2200.00000	Recommended 1100 existing pre primary schools for manpower, Stationary items & Training of pre primary teachers etc.		
			Sub Total		28302		2615.31000	25738		2498.75000			
		5.10.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	97	0.50000	48.50000	88	0.50000	44.00000	Recommended only 88 schools out of 97 for child friendly furniture. The rest of schools were already approved in the previous year.		
			2-BALA Features	NR	97	0.20000	19.40000	88	0.20000	17.60000	Recommended only 88 schools out of 97 for Bala Features. The rest of schools were already approved in the previous year.		
			3-Out Door Play Materials	NR	97	0.30000	29.10000	88	0.30000	26.40000	Only 88 of 97 schools recommended for outdoor play materials. The rest of schools were already approved in the previous year.		
			Sub Total		291		97.00000	264		88.00000			
		Total of Early Childhood Care and Education (ECCE)					28593		2712.31000	26002		2586.75000	
		Total of Quality Interventions					411300		13651.23255	327989		11441.79660	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	210610	0.00003	6.31830	210610	0.00003	6.31830	Recommended as proposed @ Rs. 3 per child for 210610 enrolment in govt. and Aided Schools		
			2-MIS (UDISE +)	R	210610	0.00002	4.24240	210610	0.00002	4.21220	Recommended as proposed @ Rs. 2 per child for 210610 enrolment in govt. and Aided Schools		
			Sub Total		421220		10.56070	421220		10.53050			
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended. An amount of Rs. 50 lakhs is recommended as the recurring cost for the proposed activities of VSK.		
			Sub Total		1		50.00000	1		50.00000			
		Total of Monitoring Information System (MIS)					421221		60.56070	421221		60.53050	
Total of Monitoring of the Scheme					421221		60.56070	421221		60.53050			
7 - Program Management	7.1 - Program Management	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	4500.00000	4500.00000	1	3440.00000	3440.00000	Recommended @ 5%		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	(MMMER)	Total of Program Management (MMMER)			1		4500.00000	1		3440.00000	
					1		4500.00000	1		3440.00000	
		Total of Program Management			1		4500.00000	1		3440.00000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	26	477.03192	12402.83000	1	11713.78200	11713.78200	With reference to the PAB Minutes 2021-22 of Arunachal Pradesh Rs. 13780.92 lakh was approved at Elementary level. Hence, the total reduction of salary for the current year is 15.00 percent (15% in the financial year 2023-24). Accordingly, for the financial year 2024-25, Rs. 11713.782 lakh is recommended as Financial Support for Teacher Salary at the Elementary level as per the norm
			Sub Total		26		12402.83000	1		11713.78200	
		Total of Financial Support for Teachers (HMs/Teachers)			26		12402.83000	1		11713.78200	
		Total of Financial Support for Teachers			26		12402.83000	1		11713.78200	
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	1438	0.05000	71.90000	1438	0.05000	71.90000	Recommended as proposed for providing sports equipment in 1438 Primary schools @ Rs.5000 per school.
			2-Sports & Physical Education (Upper Primary Schools)	R	944	0.10000	94.40000	944	0.10000	94.40000	Recommended as proposed for providing sports equipment in 944 Upper Primary schools @ Rs.10000 per school.
			Sub Total		2382		166.30000	2382		166.30000	
		Total of Sports & Physical Education			2382		166.30000	2382		166.30000	
		Total of Sports & Physical Education			2382		166.30000	2382		166.30000	
		Total of Elementary Education			1364843		65520.10625	1253896		56910.68800	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 2 - Secondary Education											
1 - Access & Retention	1.1 - 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	NR	200	0.01200	2.40000	200	0.01200	2.40000	Recommended @Rs. 1200 / child for 200 students in 1 residential school
			2-Supplementary TLM, Stationery and other educational Materials	NR	200	0.01000	2.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 200 students in 1 residential school
			3-1 Warden	NR	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 @Rs. 1000 / child for 200 students in 1 residential school
			11-Electricity / water charges	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 200 students in 1 residential school
			12-Medical care/contingencies	R	200	0.01250	2.50000	200	0.01250	2.50000	Recommended @Rs. 1250 / child for 200 students in 1 residential school
			13-Maintenance	R	200	0.00750	1.50000	200	0.00750	1.50000	Recommended @Rs. 750 / child for 200 students in 1 residential school
			14-Miscellaneous	R	200	0.00750	1.50000	200	0.00750	1.50000	Recommended @Rs. 750 / child for 200 students in 1 residential school
			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 / child per month for 200 students in 1 existing residential school upgraded till X. The actual enrolment in the residential school is 132, against the intake capacity of 200. State is advised to increase the enrolment
Sub Total					1616		70.50000	1616		70.50000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Total of Netaji Subhas Chandra Avasiya Vidhyalaya					1616		70.50000	1616		70.50000		
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	17	5.00000	85.00000	11	4.00000	44.00000	Recommended 11 Boys Toilets as per UDISE GAP	
			2-Additional Classroom	NR	37	15.00000	555.00000	26	15.00000	390.00000	Recommended 26 ACRs as per UDISE GAP	
			3-Girls Toilet	NR	38	5.00000	190.00000	22	4.00000	88.00000	Recommended 22 Girls Toilets as per UDISE GAP	
			4-Library Room	NR	7	15.42857	108.00000	5	16.00000	80.00000	Recommended 5 schools as per UDISE GAP	
			5-Water Purifier	NR	104	2.50000	260.00000	79	2.50000	197.50000	Recommended 79 schools as per UDISE GAP	
			Sub Total		203		1198.00000	143		799.50000		
	1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	4	18.00000	72.00000	1	18.00000	18.00000	Recommended 1 classroom as per UDISE GAP		
		2-Additional Classroom	NR	16	15.00000	240.00000	16	15.00000	240.00000	Recommended as proposed		
		3-Boys Toilet	NR	9	5.00000	45.00000	8	4.00000	32.00000	Recommended 8 Boys Toilets as per UDISE GAP		
		4-Girls Toilet	NR	14	5.00000	70.00000	12	4.00000	48.00000	Recommended 12 Girls Toilets as per UDISE GAP		
		5-Boundary wall	NR	9400	0.13000	1222.00000	8200	0.13000	1066.00000	Recommended 8200 m as per UDISE GAP		
		6-Computer Room	NR	10	18.00000	180.00000	8	18.00000	144.00000	Recommended 8 classroom as per UDISE GAP		
	Sub Total		9453		1829.00000	8245		1548.00000				
	1.2.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	11	22.00000	242.00000	11	22.00000	242.00000	Recommended 11 TEACHERS QUARTERS as per UDISE GAP		
		Sub Total		11		242.00000	11		242.00000			
	Total of Strengthening of Existing Schools					9667		3269.00000	8399		2589.50000	
	Total of Access & Retention					11283		3339.50000	10015		2660.00000	
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	304	0.03000	9.12000	304	0.03000	9.12000	Recommended for SMDC Training and Preparing School Development Plan. State to also conduct Vidyanjali activities
2-Community Mobilization				R	304	0.01500	4.56000	304	0.01500	4.56000	Recommended for conducting community mobilization activities. State to also conduct Vidyanjali activities	
Sub Total					608		13.68000	608		13.68000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Total of Community Mobilization					608		13.68000	608		13.68000		
Total of RTE Entitlements					608		13.68000	608		13.68000		
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	58096	0.00010	5.80960	58096	0.00005	2.90480	Recommended Rs. 5 per student as per norm for Holistic Progress Card. State will be adopting the HPC Secondary format that is being developed by PARAKH, NCERT.	
			2-Funds for Safety and Security	R	304	0.02000	6.08000	304	0.02000	6.08000	Recommended as proposed for ensuring safety and security measures in schools.	
			3-Orientation Programme for Teachers on safety and Security	R	5325	0.00500	26.62500	5325	0.00500	26.62500	Recommended as proposed as per norm for orientation of teachers on safety and security.	
			4-Shaala Siddhi	R	304	0.00600	1.82400					Not Recommended.
			5-Youth & Eco Club	R	304	0.25000	76.00000	304	0.25000	76.00000	Recommended as proposed for 304 secondary/sr. secondary schools for conducting various activities such as engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools.	
			6-Exposure to Vocational Education (Class 6 - 8)	R	1210	0.15000	181.50000	1210	0.15000	181.50000	Recommended as per the proposal	
			7-AEROBIO	R	1296	0.04500	58.32000	1296	0.04500	58.32000	Recommended for implementing the system of AEROBIO covering 1296 toilets in secondary schools for breaking down organic waste product into Carbon Dioxide and Water which are safe for the environment and can improve ground water quality.	
			8-Green Board	R	2336	0.08000	186.88000	2336	0.08000	186.88000	Recommended as proposed Green Boards	
			9-Sports Meet	R	26	15.00000	390.00000	26	12.00000	312.00000	Recommended as appraised for Sports meet to be organized at the district and state level covering various sporting events. The funds will be utilized for the actual conduct of the events as well as for transportation and expenses.	
			10-EK BHARAT SHRESTH BHARAT	R	104	0.83170	86.49680	1	20.00000	20.00000	Recommended as appraised Rs. 20 lakh for activities to be conducted under EBSB.	
11-Character Building modules in	R	304	0.50000	152.00000	304	0.15000	45.60000	Recommended as appraised for development and implementation of character building				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Secondary Level								modules for secondary and senior secondary students including: lesson plans, activities, programs, resources, etc.
			12-Awareness Programme on Drug Abuse	R	304	0.10000	30.40000	304	0.02000	6.08000	Recommended as appraised for organizing awareness campaign on Drug abuse to be implemented in convergence with the Dept. of Police and other Agencies working in the field of Anti-Drug campaign.
			13-Education Innovation Fair	R	1	60.00000	60.00000	1	30.00000	30.00000	Recommended as appraised for Education Innovation Fair, wherein job mela cum exhibition featuring a range of products and services, will be organized.
			14-Band Competition (Equipment)	R	91	3.30000	300.30000	91	2.00000	182.00000	Recommended as appraised for band competition equipment for 91 senior secondary schools. Last year state was provided equipment in 13 sr. secondary schools
			15-Project JIGYASA	R	52	2.00000	104.00000	52	2.00000	104.00000	Recommended as proposed for recurring expenses under Project Jigyasa. This includes teachers training and capacity building, exposure visit to IIT Guwahati, HEI Mentoring and tinkering support, orientation of SMC members, pre and post learning outcome assessment, audio visual content availability and project management and other related expenses.
			Sub Total		70057		1666.23540	69650		1237.98980	
	3.1.2 - Project Kala Utsav (Secondary)		1-TA/DA allowance for National Level	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended for TA/DA allowance for National Level
			2-Kala Utsav	R	26	0.38500	10.01000	1	10.00000	10.00000	Recommended Rs.10 lakhs for organizing state level Kala Utsav Activities as per Kala Utsav Guidelines
			Sub Total		27		12.01000	2		12.00000	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	14527	0.00500	72.63500	14527	0.00500	72.63500	Recommended as proposed Learning Enhancement Programme for 25% of students enrolled in classes IX to XII. This fund will be utilized for Classroom based intervention including remedial teachings, provisions of educational resources (worksheet, workbooks, supplementary materials) and individualized

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											learning intervention for continuing the learning process.
			Sub Total		14527		72.63500	14527		72.63500	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended for organizing band competition as per Band Competition Guidelines
			Sub Total		1		5.00000	1		5.00000	
		3.1.5 - Innovation Projects -NR - State Level	1-Installation of CCTV	NR	104	2.00000	208.00000	104	1.50000	156.00000	Recommended as proposed for procurement of CCTVs for 104 secondary/senior secondary schools.
			2-Project JIGYASA	NR	52	3.00000	156.00000	52	2.25000	117.00000	Recommended as appraised for implementing Project JIGYASA i.e., "Low-Cost Solar Power Operated Audio-Visual System " and e-content in accordance with curriculum. The list of 52 schools has been shared by the State. Under this, schools will be provided Solar Energy Operated projectors, innovative kits, related to syllabus of schools, e-content in accordance with curriculum in each of these schools in the state. These Schools will also be provided with Projector Solar panel with Stand, solar inverter, Battery, Projector Screen, Projector stand, Pen Drive with e-content materials, Furniture etc. So far, Project Jigyasa has been implemented in 205 Government Secondary Schools.
			Sub Total		156		364.00000	156		273.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		84768		2119.88040	84336		1600.62480	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	561	0.02500	14.02500	561	0.02500	14.02500	Recommended as proposed 5 days training @ Rs. 500 per day for 561 senior secondary teachers of govt. schools.
			2-Teachers Class XI to XII (Government Aided Schools)	R	83	0.02500	2.07500	83	0.02500	2.07500	Recommended as proposed 5 days training @ Rs. 500 per day for 83 senior secondary teachers of govt. aided schools.
			3-Training for Educational Administrators (Secondary)	R	434	0.05000	21.70000	434	0.05000	21.70000	Recommended as proposed 10 days training of educational administrators including school heads on School Leadership Programme.
			4-Teachers Class IX to X	R	2821	0.02500	70.52500	2821	0.02500	70.52500	Recommended as proposed 5 days training @

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(Government Schools)								Rs. 500 per day for 2821 senior secondary teachers of govt. aided schools.
			5-Teachers Class IX to X (Government Aided Schools)	R	297	0.02500	7.42500	297	0.02500	7.42500	Recommended as proposed 5 days training @ Rs. 500 per day for 297 secondary teachers of govt. aided schools.
			Sub Total		4196		115.75000	4196		115.75000	
			Total of Training for In-service Teacher and Head Teachers		4196		115.75000	4196		115.75000	
	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	68	0.25000	17.00000	68	0.25000	17.00000	Recommended as proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	114	0.50000	57.00000	114	0.50000	57.00000	Recommended as proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	104	0.75000	78.00000	104	0.75000	78.00000	Recommended as proposed
			4-School Grant - (Enrol > 1000)	R	12	1.00000	12.00000	12	1.00000	12.00000	Recommended as proposed
			5-School Grant (Enrol >= 1 and <= 30)	R	6	0.10000	0.60000	6	0.10000	0.60000	Recommended as proposed
			Sub Total		304		164.60000	304		164.60000	
			Total of Composite School Grant		304		164.60000	304		164.60000	
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	200	0.15000	30.00000	200	0.15000	30.00000	Recommended as proposed for 200 schools @ Rs. 15000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
			2-Senior Secondary School (Upto Class XII)	R	104	0.20000	20.80000	104	0.20000	20.80000	Recommended as proposed for 104 schools @ Rs. 20000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
			Sub Total		304		50.80000	304		50.80000	
			Total of Library Grants		304		50.80000	304		50.80000	
	3.5 - Rastriya Aavishkar	3.5.1 - Rashtriya Aaviskaar	1-Science Exhibition / Book Fair	R	26	1.00000	26.00000	26	0.50000	13.00000	Recommended for conducting science exhibition at Block and District level for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Abhiyan	Abhiyan (Secondary)									Secondary/sr. sec. school @ Rs. 50000/district. The budget includes expenditure towards Certificates, Prizes, Logistic arrangements, Jury members honorarium at District & State level. Science Exhibition / Book Fair will encourage students who can display/ present their scientific innovative ideas/Models from different blocks
			2-Quiz Competition	R	304	0.10000	30.40000	304	0.05000	15.20000	Recommended for 304 schools for conducting Quiz competition @ Rs. 5000/school. It will be organized at School/ Block and District level
			3-Exposure visit outside State	R	52	0.30000	15.60000				This Activity proposed for the teachers instead of students. Therefore Not recommended
			4-Maths Kit	R	304	0.02500	7.60000	304	0.02039	6.19856	Recommended as Per NCERT Norms
			5-Science Kit	R	304	0.11000	33.44000	304	0.11000	33.44000	Recommended as proposed
			6-Atal Tinkering Labs & Robotics	R	20	10.00000	200.00000	20	10.00000	200.00000	Recommended 20 ATL @ Rs. 10 Lakh One-time establishment cost for equipment procurement as per NITI Aayog.
			7-Formation of Science / Maths Clubs	R	304	0.30000	91.20000	304	0.12000	36.48000	Recommended 304 schools @ Rs. 12000 each
			8-Participation in Science and Maths Olympiads	R	304	0.10000	30.40000	304	0.10000	30.40000	Recommended as proposed
			9-Quiz Competition at State level	R	104	0.20000	20.80000	104	0.12000	12.48000	Recommended quiz competition at State level @ Rs. 12000/- each
			Sub Total		1722		455.44000	1670		347.19856	
			Total of Rastriya Aavishkar Abhiyan		1722		455.44000	1670		347.19856	
	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 250 - 700)	NR	1	6.40000	6.40000				Not recommended. No eligible schools found for this enrolment category from the proposed schools list. Hence not considered.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	13	4.50000	58.50000	4	4.50000	18.00000	Recommended. An amount of Rs. 18 Lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Secondary/Senior Secondary 100-250) in 4 schools, a Non-Recurring grant at Rs. 4.5 lakh/school.
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	50	2.40000	120.00000	21	2.40000	50.40000	Recommended. An amount of Rs. 50.4 lakh is recommended for the establishment of Smart

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Classroom (Type - II) (Secondary & Sr. Secondary) in 21 schools at Rs. 2.4 lakhs/school as per norms.
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	3	2.50000	7.50000	3	2.50000	7.50000	Recommended. An amount of Rs. 7.5 Lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Secondary/Senior Secondary <100) in 3 schools, a Non -Recurring grant at Rs. 2.5 lakh/school.
			Sub Total		67		192.40000	28		75.90000	
	3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)		R	17	1.20000	20.40000				Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the schools proposed under (ICT & Digital Initiatives) (Option - I) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
		2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)		R	111	2.40000	266.40000	97	1.83506	178.00082	Recommended. An amount of Rs. 178 lakhs is recommended for the 97 functional (ICT & Digital Initiatives) (Secondary/Senior Secondary) (Option - I) (Existing) schools, as of the total functional 97 schools recorded in PRABANDH, the recurring period of 36 schools end on Nov 2024, hence considered the grant for 8 months at Rs. 1.6 lakh/school, recurring period of another 32 schools end on Dec 2024, hence considered for 9 months at Rs 1.8 lakhs/school, and another 17 schools recurring support ends on Jan 2025, hence considered for 10 months at Rs 2 lakh/school and remaining 12 schools for 12 months at Rs. 2.4 lakhs/school.
		3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)		R	96	0.38000	36.48000	53	0.38000	20.14000	Recommended. An amount of Rs 20.14 lakh is recommended for the 53 functional Smart classrooms (Secondary & Sr. Secondary) (Option - II) (Existing) as recorded in PRABANDH at Rs 0.38 lakhs/school as per norms.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	50	0.38000	19.00000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for schools proposed under Smart classrooms (Option - II) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			Sub Total		274		342.28000	150		198.14082	
			Total of ICT and Digital Initiatives		341		534.68000	178		274.04082	
			Total of Quality Interventions		91635		3441.15040	90988		2553.01418	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	24	49.26583	1182.38000	1	1036.70868	1036.70868	With reference to the PAB Minutes 2021-22 of Arunachal Pradesh Rs. 1347.60 lakh was approve at Secondary level. Overall vacancy level has increased by 8.07 % in 2023-24 at the Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 23.07 percent (15% in the financial year 2023-24 + 8.07% due to vacancy). Accordingly, for the financial year 2024-25, Rs. 1036.70868 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.
			Sub Total		24		1182.38000	1		1036.70868	
			Total of Financial Support for Teachers (HMs/Teachers)		24		1182.38000	1		1036.70868	
			Total of Financial Support for Teachers		24		1182.38000	1		1036.70868	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (New) (Classes IX -XII)	1-Food/Lodging per child per month	R	1100	0.18000	198.00000	1100	0.18000	198.00000	Recommended as proposed
			2-Stipend per girl per month	R	1100	0.01200	13.20000	1100	0.01200	13.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.00500	5.50000	1100	0.00500	5.50000	Recommended as proposed
			4-1 Warden	R	11	0.60000	6.60000	11	0.60000	6.60000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-1 Chowkidar	R	11	0.60000	6.60000	11	0.60000	6.60000	Recommended as proposed
			6-1 Head Cook	R	11	0.72000	7.92000	11	0.72000	7.92000	Recommended as proposed
			7-2 Assistant Cook	R	22	0.54000	11.88000	22	0.54000	11.88000	Recommended as proposed
			8-Electricity / Water Charges	R	11	0.50000	5.50000	11	0.50000	5.50000	Recommended as proposed
			9-Medical care / Contingencies	R	1100	0.01000	11.00000	1100	0.01000	11.00000	Recommended as proposed
			10-Maintenance	R	11	0.50000	5.50000	11	0.50000	5.50000	Recommended as proposed
			11-Miscellaneous	R	11	0.50000	5.50000	11	0.50000	5.50000	Recommended as proposed
			Sub Total		4488		277.20000	4488		277.20000	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	2100	0.18000	378.00000	2100	0.18000	378.00000	Recommended as proposed
			2-Stipend per girl per month	R	2100	0.01200	25.20000	2100	0.01200	25.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	2100	0.00500	10.50000	2100	0.00500	10.50000	Recommended as proposed
			4-1 Warden	R	21	0.60000	12.60000	21	0.60000	12.60000	Recommended as proposed
			5-1 Chowkidar	R	21	0.60000	12.60000	12	0.60000	7.20000	Recommended as proposed
			6-1 Head Cook	R	21	0.72000	15.12000	21	0.72000	15.12000	Recommended as proposed
			7-2 Assistant Cook	R	42	0.54000	22.68000	42	0.54000	22.68000	Recommended as proposed
			8-Electricity / Water Charges	R	21	0.50000	10.50000	21	0.50000	10.50000	Recommended as proposed
			9-Medical care / Contingencies	R	2100	0.01000	21.00000	2100	0.01000	21.00000	Recommended as proposed
			10-Maintenance	R	21	0.50000	10.50000	21	0.50000	10.50000	Recommended as proposed
			11-Miscellaneous	R	21	0.50000	10.50000	21	0.50000	10.50000	Recommended as proposed
			Sub Total		8568		529.20000	8559		523.80000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			13056		806.40000	13047		801.00000	
	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	295	0.15000	44.25000	295	0.15000	44.25000	Recommended as proposed
			Sub Total		295		44.25000	295		44.25000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			295		44.25000	295		44.25000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Vending machines & Incinerator	NR	612	0.50000	306.00000	33	0.40000	13.20000	Recommended for 33 eligible Schools in which vending machine and Incinerators have not been approved yet @ 1 vending machine an Incinerator in one school. for Rs 40,000.
			Sub Total		612		306.00000	33		13.20000	
		5.3.2 - 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	295	0.05000	14.75000	Recommended for 295 Secondary School having girls enrolment
		Sub Total		404		30.20000	395		29.75000		
Total of Special Projects for Equity		1016		336.20000	428		42.95000				
Total of Gender & Equity					14367		1186.85000	13770		888.20000	
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	170	0.02000	3.40000	26	0.13000	3.38000	Recommended for training material for 170 schools.
			2-Therapeutic Services	R	48	0.01500	0.72000	26	0.02500	0.65000	Recommended for physiotherapy, speech therapy etc. for 48 CwSN.
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	862	0.02000	17.24000	26	0.55000	14.30000	Recommended as proposed for across all the districts.
			Sub Total		1080		21.36000	78		18.33000	
		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 BRCs.
			Sub Total		162		3.24000	162		3.24000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Transport Allowance	R	72	0.03000	2.16000	72	0.03000	2.16000	Recommended as proposed for 72 CwSN with a unit cost of Rs.300/month for 10 months.
			2-Providing Aids & Appliances	R	264	0.03000	7.92000	264	0.02000	5.28000	Recommended as proposed for 264 CwSN with a unit cost of Rs.2000/CwSN (an average unit cost).
			Sub Total		336		10.08000	336		7.44000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	374	0.02000	7.48000	337	0.02000	6.74000	Recommended for 337 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			374		7.48000	337		6.74000		
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	100	0.09790	9.79000	100	0.09790	9.79000	Recommended as proposed.		
			Sub Total			100		9.79000	100		9.79000		
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	675	0.03126	21.10000	200	0.01500	3.00000	Recommended for 200 Special Educators (in position only) for 3 days with a unit cost Rs. 500/Per Day/Per Special Educator		
			Sub Total			675		21.10000	200		3.00000		
		6.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	6	2.00000	12.00000	6	2.00000	12.00000	Recommended for equipping materials for CwSN for 6 BRCs. (based on the details provided) subject to verification of details shared by the State for CwSN upto class XII. (This is a once in 5 years support).		
			Sub Total			6		12.00000	6		12.00000		
		Total of Provision for Children with Special Needs (CWSN)					2733		85.05000	1219		60.54000	
		Total of Inclusive Education					2733		85.05000	1219		60.54000	
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	39	5.00000	195.00000	39	5.00000	195.00000	Recommended for 39 schools for double Sector.		
			Sub Total			39		195.00000	39		195.00000		
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	160	3.00000	480.00000	78	1.20000	93.60000	Recommended for 6 month salary for 78 trainers to be recruited in 39 schools		
			2-Financial Support for Resource Persons (New)	R	39	1.36400	53.19600	39	0.62500	24.37500	Recommended for class 9th as per norms.		
			3-Raw material Grant for new	R	80	1.55700	124.56000	80	1.12500	90.00000	Recommended as per the proposal for 39 New Schools and 41 for additional sectors for		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			school per course (New)								new sec. schools.
			4-Cost of providing Hands on Skill Training to students (New)	R	80	0.83100	66.48000	80	0.83100	66.48000	Recommended as per the proposal for hand on skill training.
			5-Office Expenses / Contingencies for New School (New)	R	80	0.69200	55.36000	80	0.50000	40.00000	Recommended as per the proposal under the norms.
			6-Induction training of Teachers VE - Teachers (10 Days)	R	160	0.05000	8.00000	160	0.05000	8.00000	Recommended for 160 trainers including 82 trainers for additional sector in existing schools.
			Sub Total		599		787.59600	517		322.45500	
	7.1.3 - Recurring Support VE - Existing		1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	421	3.00000	1263.00000	500	2.50000	1250.00000	Recommended for 418 in position trainers and 82 trainers to be recruited for 2 additional sectors in 41 schools. 353 trainers @Rs.25000/- 65 trainers @Rs.20000/- 82 trainers to be recruited @Rs.20000/- for 2 months only
			2-Financial Support for Resource Persons (Existing)	R	231	1.36400	315.08400	231	1.36400	315.08400	Recommended as per the proposal for 231 Schools.
			3-Raw material grant for new school per course (Existing)	R	231	1.55700	359.66700	231	1.55700	359.66700	Recommended as per the Proposal for 231 schools for raw material.
			4-Cost of providing Hands Training Students (Existing)	R	231	0.83100	191.96100	231	0.83100	191.96100	Recommended as per the proposal for 231 schools.
			5-Office Expenses / Contingencies for School (Existing)	R	231	0.69200	159.85200	231	0.69200	159.85200	Recommended as per the proposal for 231 schools.
			6-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	421	0.02500	10.52500	418	0.02500	10.45000	Recommended for 418 trainers for 5 days in-Service training for Skill Trainer including School principals.
			Sub Total		1766		2300.08900	1842		2287.01400	
	7.1.4 - Addition of VE Course in Existing Schools - NR		1-Tools Equipment & Furniture (Existing Schools)	NR	41	5.00000	205.00000	41	5.00000	205.00000	Recommended for 2 additional sector in 41 schools with good enrollment
			Sub Total		41		205.00000	41		205.00000	
			Total of Introduction of Vocational Education at		2445		3487.68500	2439		3009.46900	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Secondary and higher Secondary												
Total of Skill Education					2445		3487.68500	2439		3009.46900		
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	104	0.25000	26.00000	104	0.25000	26.00000	Recommended as proposed for providing sports equipment in 104 senior secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018	
			2-Sports & Physical Education (Secondary)	R	200	0.25000	50.00000	200	0.25000	50.00000	Recommended as proposed for providing sports equipment in 200 secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018	
			Sub Total		304		76.00000	304		76.00000		
		Total of Sports & Physical Education				304		76.00000	304		76.00000	
		Total of Sports & Physical Education				304		76.00000	304		76.00000	
Total of Secondary Education					123399		12812.29540	119344		10297.61186		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/ BITEs)	1.1.1 - Major and Minor Repair of existing TEIs	1-SCERT	NR	1	60.00000	60.00000	1	50.00000	50.00000	Recommended as appraised Rs. 50 lakh for repair of old SCERT building as per estimates provided by the state. Shifting of DIET Papu Nala to another space within the distinct can be considered subject to state fulfilling the following points: 1. Land and Built up area for running D.El.Ed programme in combination with any other teacher education programmes in that particular DIET will be as per NCTE 2014 norms and standards (Refer Appendix 2 for D.El.Ed.) . 2. Subject to the state fulfilling the criteria at point no. 1, the proposal for shifting of DIET can be considered only if there is no financial implication involved.
			2-DIETs	NR	2	60.50000	121.00000	2	50.00000	100.00000	Recommended as appraised major and minor repair for the following two DIETs as per estimates provided: 1) DIET Khonsa @ Rs. 50 lakh for repair and maintenance work 2) DIET Daporijo @ Rs. 50 lakh for repair and maintenance
			Sub Total		3		181.00000	3	150.00000		
			Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		3		181.00000	3	150.00000		
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab in the SCERT.
			2-DIETs (Technology Support)	R	11	2.40000	26.40000	11	2.40000	26.40000	Recommended as proposed recurring grant for the ICT labs functioning in the 11 DIETs.
			Sub Total		12		28.80000	12	28.80000		
			Total of Technology Support to TEIs		12		28.80000	12	28.80000		
	1.3 - Program & Activities including Faculty Development of	1.3.1 - Program & Activities including Faculty Development of	1-Program & Activities (DIET)	R	55	5.56000	305.80000	11	25.00000	275.00000	Recommended as appraised @ Rs. 25 lakh per DIET for conducting various activities under programme and activities such as workshops, content and material development, exchange programmes, etc.


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Teacher Educators	Teacher Educators	2-Specific projects for Research activities (DIET)	R	2	0.60000	1.20000	2	0.60000	1.20000	Recommended as proposed for research activities to be conducted by the faculty members in the DIETs including action researches, dipsticks, etc.
3-Program & Activities (SCERT)			R	5	9.64000	48.20000	1	40.00000	40.00000	Recommended as per norm for the SCERT for conducting activities such as capacity building, professional development programmes, exchange programmes, material development, development of local specific contents/resources, etc.	
4-Specific programme for Research activities (SCERT)			R	1	11.02000	11.02000	1	10.00000	10.00000	Recommended Rs. 10 lakh as per norm for research activities to be conducted by the SCERT.	
Sub Total				63		366.22000	15		326.20000		
Total of Program & Activities including Faculty Development of Teacher Educators				63		366.22000	15		326.20000		
1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT		R	1	45.00000	45.00000	1	45.00000	45.00000	Recommended as proposed for activities to be conducted by the assessment cell i.e., conduct of surveys, develop test materials & item banks, training of various stakeholders & test administration, data collection analysis and report generation, etc.
Sub Total				1		45.00000	1		45.00000		
Total of Assessment Cell (SCERT)				1		45.00000	1		45.00000		
1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs		R	59	8.01600	472.94400	59	8.01600	472.94400	Recommended central support for 60% of the total filled up post as already restricted by the state as per the norm and provided for 59 academic posts in the 11 DIETs.
		Sub Total			59		472.94400	59		472.94400	
	1.5.2 - Para Academic Posts (Financial Support)	1-DIETs		R	46	6.26000	287.96000	44	6.26000	275.44000	Recommended central support for salary of Teacher Educators as already restricted by the state to 60% of the total filled up posts and provided for 44 Para Academic posts (Work Education Teacher-11, Librarian-11, Laboratory Assistant-11 and Statistician/Accountant-11) in the 11 functional DIETs.
		Sub Total			46		287.96000	44		275.44000	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
		Total of Financial Support for Teacher Educators (TEIs)				105	760.90400	103		748.38400			
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	1	11.00000	11.00000	1	11.00000	11.00000	Recommended as proposed for training and professional development of teacher educators by the SCERT.		
Sub Total				1		11.00000	1		11.00000				
Total of Training of Teacher Educators					1		11.00000	1		11.00000			
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	7.51000	7.51000	1	7.51000	7.51000	Recommended. An amount of Rs. 7.51 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA that ensures a platform to share the creativity, knowledge and develop digital Learning material for learners including for workshops/technical sessions/webinars/orientations etc., training program for Teachers Teaching English at Primary Level on "Development of e-contents etc for all concerned stakeholders as necessary for the identified stakeholders, where the efficacy of the activity shall be ensured.		
				2-Development of Digital Content	R	100	0.32740	32.74000	100	0.32740	32.74000	Recommended. An amount of Rs. 32.74 lakh is recommended for the Development of Digital content that covers the Creation and Curation of E-Contents of English for Primary Classes of audio/video/interactive content categories of Classes as necessary, coverage of 100% ETBs, and the contents thus developed ensuring quality standards shall be uploaded on DIKSHA for the wider benefit of all stakeholders concerned.	
Sub Total					101		40.25000	101		40.25000			
Total of DIKSHA (National Teacher Portal)					101		40.25000	101		40.25000			
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	11	20.00000	220.00000	11	20.00000	220.00000	Recommended as proposed annual grants for the 11 DIETs as per the norm.		
				2-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed annual grants for the SCERT as per the norm.	
Sub Total					12		255.00000	12		255.00000			
Total of Annual Grant for TEIs					12		255.00000	12		255.00000			



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Total of Teacher Education		298		1688.17400	248		1604.63400	
			Total of Teacher Education		298		1688.17400	248		1604.63400	
			Grand Total of All Scheme		1488540		80020.57565	1373488		68812.93386	



Yearwise Spillover

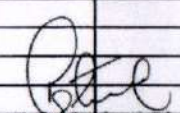
Elementary

Sl. No.	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Major Repair	5	0	0	5	0	140.00							140.00
2	Dilapidated Building (Primary)	0	0	0	0	0	-							-
3	Dilapidated Building (Upper Primary)	0	0	0	0	0	-							-
4	Bio-Toilets (Girls)	0	0	0	0	0	-							-
5	Rainwater Harvesting System	10	0	0	10	0	30.00							30.00
6	Girls Toilets	0	0	0	0	0	-							-
7	ICT Facility to BRCs	0	0	0	0	0	-							-
8	Girls Toilets (Upto Class VIII)	0	0	0	0	0	-							-
9	Electrification (Upto Class VIII)	0	0	0	0	0	81.60							81.60
10	Digital Hardware & Software (Type - I) (Elementary < 100)-Smart Class Room	0	0	0	0	0	-							-
11	Construction of building (new) / Upgradation	0	0	0	0	0	-							-
12	Bedding	0	0	0	0	0	-							-
13	Upgradation of PS to UPS (VI -VIII)	0	0	0	0	0	-							-
14	Solar Panel	0	0	0	0	0	-							-
15	Water Purifier	0	0	0	0	0	-							-
16	Bio-Toilets (Boys)	0	0	0	0	0	-							-
17	Furniture/ Equipment (including kitchen)	9980	9980	0	0	0	3.74							3.74
18	Replacement of bedding (once in 3 years)	0	0	0	0	0	-							-
19	Boundary Wall	36759	34075	0	2684	0	282.80							282.80
20	Drinking Water (Upto Class VIII)	0	0	0	0	0	-							-
21	Boys Toilets	0	0	0	0	0	-							-
22	Upgradation to Sec (KGBV Type-II)	31	0	0	31	0	2,582.23							2,582.23
23	Upgradation to Sec (KGBV Type-III)	7	0	0	7	0	1,225.00							1,225.00
24	KGBV Type-I	1	0	0	1	0	191.59							191.59
25	Additional Classroom	89	47	0	42	0	699.70							699.70
26	New Primary School	2	0	0	2	0	67.46							67.46
27	Smart Classroom	6	0	0	6	0	109.74							109.74
28	Dyfunctional Boys Toilet	609	532	0	77	0	77.00							77.00
29	Dyfunctional Girls Toilet	504	422	0	82	0	82.00							82.00
30	CWSN Toilet	120	104	0	16	0	16.00							16.00
Total		48123	45160	0	2963	0	5588.86							5,588.86

Deputy State Project Director
Samagra Shiksha/ISSE,
Arunachal Pradesh, Itanagar

Secondary

Sl. No.	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Upgradation to Secondary (2 Section)	3			3		1,604.95							1,604.95
2	Additional Classroom	68	62		6		269.56							269.56
3	KGBV Type-IV	1					102.11							102.11
4	Boundary Wall	7430	6930		500		65.00							65.00
5	Library	17	14		3		56.00							56.00
6	Repair Work	1			1		20.00							20.00
7	Residential Quarter (Type-II)	24	17		7		142.00							142.00
8	Smart Classroom	103			103		232.41							232.41
9	Computer Room	14	12		2		36.00							36.00
10	Dyfunctional Girls Toilet	75	70		5		5.00							5.00
11	Art/Craft Room													-
12	Library Room													-
13	Major Repair													-
14	Major Repair (Rejuvenation)													-
15	Vibrant Village Program													-
16	Rainwater Harvesting(D)													-
17	Dilapidated Building													-
18	Construction of Building (Existing)													-
19	Boys Toilets													-
20	Equipments for Resource Rooms													-
21	1 (Single) Section School (Class IX - X)													-
22	Boys Toilet													-
23	Lab Equipment (Sci Lab)													-
24	Girls Toilet													-
25	Tools Equipment & Furniture (Existing Schools)													-
26	Bio-Toilet (Girls)													-
27	Bio- Toilet (Boys)													-
28	Water Purifier													-
29	Solar Panel													-
30	2 (Double) Section School (Class IX - X)	0	0	0	0	0	-							-
Total		7736	7105	0	630	0	2533.03							2,533.03


 Deputy State Project Director
 Samagra Shiksha/ISSE,
 Arunachal Pradesh, Itanagar



