

Final PAB Recommendation Sheet for Minutes (Samagra Shiksha) of Ladakh 2026-2027

**Department Of School Education & Literacy
Government Of India**

State Plan VS Recommendation (F.Y. 2026-2027)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Foundational Literacy and Numeracy	709.50200	0.00000	709.50200	681.35300	0.00000	681.35300
2	Elementary Education	8162.68900	2138.06000	10300.74900	6023.34565	1516.86000	7540.20565
3	Secondary Education	5439.75910	1448.05000	6887.80910	4223.02132	1005.70000	5228.72132
4	Teacher Education	190.00000	40.00000	230.00000	170.00000	40.00000	210.00000
5	TOTAL	14501.95010	3626.11000	18128.06010	11097.71997	2562.56000	13660.27997

Innovation and MMMER (Management, Media, Monitoring, Evaluation, and Research)

Recommended Recurring	Recommended Non-Recurring	Recommended Total	Innovation	MMMER	% Innovation	% MMMER
11097.72	2562.56	13660.28	681.18	651.00	4.99	4.77

Summary at a Glance (Incl. Spillover) 2025-2026

SNo	Particulars	Budget Approved for F.Y. 2025-2026			Expenditure			Surrender Amount	Balance		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total		Recurring	Non-Recurring	Total
1	Elementary Education	6310.05710	5159.02475	11469.08185	4925.68559	3755.86993	8681.55552	0.00000	1384.37151	1403.15482	2787.52633
2	Secondary Education	3761.23426	6548.90198	10310.13624	2997.88848	4006.80441	7004.69289	0.00000	763.34578	2542.09757	3305.44335
3	Teacher Education	194.00000	2428.89000	2622.89000	150.49998	1110.84000	1261.33998	0.00000	43.50002	1318.05000	1361.55002
4	Grand Total	10265.29136	14136.81673	24402.10809	8074.07405	8873.51434	16947.58839	0.00000	2191.21731	5263.30239	7454.51970

Major Component wise Approval / Expenditure till Date (F.Y. 2025-2026)

SNo	Major Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	2143.43	10459.60	12603.03	51.65	1542.02	7115.62	8657.64	51.08
2	Financial Support for Teachers	3187.57	0.00	3187.57	13.06	2061.93	0.00	2061.93	12.17
3	Gender & Equity	603.86	911.79	1515.65	6.21	497.40	478.25	975.65	5.76
4	Inclusive Education	50.52	4.00	54.52	0.22	45.43	4.00	49.43	0.29
5	Monitoring of the Scheme	1.35	116.86	118.21	0.48	0.90	21.73	22.63	0.13
6	Program Management	519.00	0.00	519.00	2.13	417.88	0.00	417.88	2.47
7	Quality Interventions	2845.85	176.67	3022.52	12.39	2745.44	104.07	2849.51	16.81
8	RTE Entitlements	277.64	0.00	277.64	1.14	277.63	0.00	277.63	1.64
9	Sports & Physical Education	76.55	0.00	76.55	0.31	76.55	0.00	76.55	0.45
10	Skill Education	365.51	39.00	404.51	1.66	258.38	39.00	297.38	1.75
11	Teacher Education	194.00	2428.89	2622.89	10.75	150.50	1110.84	1261.34	7.44
12	TOTAL	10265.29	14136.82	24402.11	100.00	8074.07	8873.51	16947.59	100.00

Sub Component wise Approval / Expenditure till Date (F.Y. 2025-2026)

SNo	Sub Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Academic support through BRC/URC/CRC	265.60	0.00	265.60	1.09	217.18	0.00	217.18	1.28
2	Annual Grant for TEIs	40.00	0.00	40.00	0.16	40.00	0.00	40.00	0.24
3	Appointment of Language Teachers	3187.57	0.00	3187.57	13.06	2061.93	0.00	2061.93	12.17
4	Assessment at National & State level	40.00	0.00	40.00	0.16	39.40	0.00	39.40	0.23
5	Assessment Cell (SCERT)	40.00	0.00	40.00	0.16	0.00	0.00	0.00	0.00
6	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	0.00	152.53	152.53	0.63	0.00	114.00	114.00	0.67
7	Community Mobilization	34.92	0.00	34.92	0.14	34.92	0.00	34.92	0.21
8	Composite School Grant	123.35	0.00	123.35	0.51	123.34	0.00	123.34	0.73
9	DAJGUA	0.00	360.00	360.00	1.48	0.00	0.00	0.00	0.00
10	DIET of Excellence	0.00	2271.52	2271.52	9.31	0.00	992.00	992.00	5.85
11	DIKSHA (National Teacher Portal)	50.00	0.00	50.00	0.20	46.50	0.00	46.50	0.27
12	Early Childhood Care and Education (ECCE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Elementary Head	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Financial Support for Teacher Educators (TEIs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Financial Support for Teachers (HMs/Teachers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Foundational Literacy and Numeracy - FS	758.37	0.00	758.37	3.11	750.58	0.00	750.58	4.43
17	Free Textbooks	38.55	0.00	38.55	0.16	38.55	0.00	38.55	0.23
18	Free Uniforms	203.83	0.00	203.83	0.84	203.82	0.00	203.82	1.20
19	Funds for Quality (LEP, Innovation, Guidance etc)	960.69	62.57	1023.26	4.19	921.02	62.57	983.59	5.80
20	ICT and Digital Initiatives	310.68	114.10	424.78	1.74	309.61	41.50	351.11	2.07
21	Introduction of Vocational Education at Secondary and higher Secondary	365.51	39.00	404.51	1.66	258.38	39.00	297.38	1.75

SNo	Sub Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
22	Kasturba Gandhi Balika Vidyalaya (KGBVs)	527.96	911.79	1439.75	5.90	422.40	478.25	900.65	5.31
23	Library Grants	77.94	0.00	77.94	0.32	77.93	0.00	77.93	0.46
24	Monitoring Information System (MIS)	1.35	116.86	118.21	0.48	0.90	21.73	22.63	0.13
25	Netaji Subhas Chandra Avasiya Vidhyalaya	1214.11	4095.89	5310.00	21.76	892.16	2071.92	2964.08	17.49
26	NIPUN Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Opening of New / Upgraded Schools	826.00	763.70	1589.70	6.51	546.54	474.40	1020.94	6.02
28	Open Schooling System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	PM-JANMAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Program & Activities including Faculty Development of Teacher Educators	64.00	0.00	64.00	0.26	64.00	0.00	64.00	0.38
31	Program Management	519.00	0.00	519.00	2.13	417.88	0.00	417.88	2.47
32	Provision for Children with Special Needs (CWSN)	50.52	4.00	54.52	0.22	45.43	4.00	49.43	0.29
33	Rani Laxmibai Atma Raksha Prashikshan	44.10	0.00	44.10	0.18	44.10	0.00	44.10	0.26
34	Rastriya Aavishkar Abhiyan	282.17	0.00	282.17	1.16	279.32	0.00	279.32	1.65
35	Special Projects for Equity	31.80	0.00	31.80	0.13	30.90	0.00	30.90	0.18
36	Sports & Physical Education	76.55	0.00	76.55	0.31	76.55	0.00	76.55	0.45
37	Strengthening of Existing Schools	0.00	5203.32	5203.32	21.32	0.00	4535.30	4535.30	26.76
38	Strengthening of Existing Schools BRC URC CRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	Support to SCPCR	0.34	0.00	0.34	0.00	0.34	0.00	0.34	0.00
40	Technology Support to TEIs	0.00	4.84	4.84	0.02	0.00	4.84	4.84	0.03
41	Training for In-service Teacher and Head Teachers	27.06	0.00	27.06	0.11	27.06	0.00	27.06	0.16
42	Training of Teacher Educators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Transport & Escort Facilities	103.32	0.00	103.32	0.42	103.32	0.00	103.32	0.61
44	Upgraded Schools	0.00	36.69	36.69	0.15	0.00	34.00	34.00	0.20
45	TOTAL	10265.29	14136.82	24402.11	100.00	8074.07	8873.51	16947.59	100.00

Major Component wise - State Plan (F.Y. 2026-2027)

SNo	Major Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3934.00	2786.86	6720.86	37.07	3277.26	2205.01	5482.27	40.13
2	Financial Support for Teachers	3967.20	0.00	3967.20	21.88	3160.80	0.00	3160.80	23.14
3	Gender & Equity	731.70	0.00	731.70	4.04	619.20	0.00	619.20	4.53
4	Inclusive Education	128.28	5.00	133.28	0.74	57.35	2.00	59.35	0.43
5	Monitoring of the Scheme	1.96	0.00	1.96	0.01	1.36	0.00	1.36	0.01
6	Program Management	980.00	0.00	980.00	5.41	651.00	0.00	651.00	4.77
7	Quality Interventions	3578.44	586.00	4164.44	22.97	2260.44	124.30	2384.74	17.46
8	RTE Entitlements	298.30	0.00	298.30	1.65	272.65	0.00	272.65	2.00
9	Sports & Physical Education	75.00	0.00	75.00	0.41	75.00	0.00	75.00	0.55
10	Skill Education	617.07	208.25	825.32	4.55	552.66	191.25	743.91	5.45
11	Teacher Education	190.00	40.00	230.00	1.27	170.00	40.00	210.00	1.54
12	TOTAL	14501.95	3626.11	18128.06	100.00	11097.72	2562.56	13660.28	100.00

Sub Component wise - State Plan (F.Y. 2026-2027)

SNo	Sub Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Academic support through BRC/URC/CRC	498.50	0.00	498.50	2.75	479.01	0.00	479.01	3.51
2	Annual Grant for TEIs	60.00	0.00	60.00	0.33	40.00	0.00	40.00	0.29
3	Appointment of Language Teachers	3967.20	0.00	3967.20	21.88	3160.80	0.00	3160.80	23.14
4	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	0.00	40.00	40.00	0.22	0.00	40.00	40.00	0.29
5	Community Mobilization	33.34	0.00	33.34	0.18	33.34	0.00	33.34	0.24
6	Composite School Grant	114.05	0.00	114.05	0.63	114.05	0.00	114.05	0.83
7	DIKSHA (National Teacher Portal)	50.00	0.00	50.00	0.28	50.00	0.00	50.00	0.37
8	Foundational Literacy and Numeracy - FS	709.50	0.00	709.50	3.91	681.35	0.00	681.35	4.99
9	Free Textbooks	50.57	0.00	50.57	0.28	37.98	0.00	37.98	0.28
10	Free Uniforms	214.06	0.00	214.06	1.18	201.01	0.00	201.01	1.47
11	Funds for Quality (LEP, Innovation, Guidance etc)	1689.58	190.00	1879.58	10.37	693.37	0.00	693.37	5.08
12	ICT and Digital Initiatives	459.72	396.00	855.72	4.72	185.58	124.30	309.88	2.27
13	Introduction of Vocational Education at Secondary and higher Secondary	617.07	208.25	825.32	4.55	552.66	191.25	743.91	5.45
14	Kasturba Gandhi Balika Vidyalaya (KGBVs)	633.30	0.00	633.30	3.49	520.80	0.00	520.80	3.81
15	Library Grants	76.91	0.00	76.91	0.42	76.91	0.00	76.91	0.56
16	Monitoring Information System (MIS)	1.96	0.00	1.96	0.01	1.36	0.00	1.36	0.01
17	Netaji Subhas Chandra Avasiya Vidhyalaya	2176.92	309.00	2485.92	13.71	1901.18	186.00	2087.18	15.28
18	Opening of New / Upgraded Schools	1537.00	240.00	1777.00	9.80	1156.00	120.00	1276.00	9.34
19	Program & Activities including Faculty Development of Teacher Educators	80.00	0.00	80.00	0.44	80.00	0.00	80.00	0.59

SNo	Sub Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
20	Program Management	980.00	0.00	980.00	5.41	651.00	0.00	651.00	4.77
21	Provision for Children with Special Needs (CWSN)	128.28	5.00	133.28	0.74	57.35	2.00	59.35	0.43
22	Rani Laxmibai Atma Raksha Prashikshan	67.50	0.00	67.50	0.37	67.50	0.00	67.50	0.49
23	Rastriya Aavishkar Abhiyan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Special Projects for Equity	30.90	0.00	30.90	0.17	30.90	0.00	30.90	0.23
25	Sports & Physical Education	75.00	0.00	75.00	0.41	75.00	0.00	75.00	0.55
26	Strengthening of Existing Schools	0.00	2237.86	2237.86	12.34	0.00	1899.01	1899.01	13.90
27	Support to SCPCR	0.32	0.00	0.32	0.00	0.32	0.00	0.32	0.00
28	Training for In-service Teacher and Head Teachers	30.18	0.00	30.18	0.17	30.18	0.00	30.18	0.22
29	Transport & Escort Facilities	220.08	0.00	220.08	1.21	220.08	0.00	220.08	1.61
30	TOTAL	14501.95	3626.11	18128.06	100.00	11097.72	2562.56	13660.28	100.00

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
1. - E	1.1 - Gender & Equity	1.1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1.1 - KGBV School And Hostel Elementary	1 - 1 Full Time Accountant (C6510)	R	10	2.40000	24.00	10	2.40000	24.00	Recommended as proposed @ Rs 20,000 per full time accountant
				2 - 1 Head Cook (C6511)	R	10	1.20000	12.00	10	1.20000	12.00	Recommended as proposed @ Rs 10,000 per staff
				3 - 1 Warden (C6513)	R	10	2.40000	24.00	10	2.40000	24.00	Recommended as proposed @ Rs 20,000 per warden
				4 - 2 Assistant Cook (C6514)	R	14	1.20000	16.80	14	1.20000	16.80	Recommended as proposed @ Rs 10,000 per assistant cook
				5 - 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) (C6515)	R	10	2.40000	24.00	10	2.40000	24.00	Recommended as proposed @ Rs 20,000 per staff
				6 - 4 - 5 Full Time Teachers (C6517)	R	50	2.40000	120.00	50	2.40000	120.00	Recommended as proposed @ Rs 20,000 per full time teacher
				7 - Capacity Building (C6519)	R	10	0.10000	1.00	10	0.10000	1.00	Recommended as proposed Rs 10000 per KGBV
				8 - Electricity / Water Charges (C6520)	R	10	0.50000	5.00	10	0.50000	5.00	Recommended as proposed @ Rs 50,000 per KGBV
				9 - Examination Fee (C6521)	R	340	0.00500	1.70	300	0.00500	1.50	Recommended as proposed @ Rs 500 per student
				10 - Food/Lodging per child per month (C6522)	R	340	0.30000	102.00	300	0.30000	90.00	Recommended as proposed @ Rs 30,000 per girl per annum
				11 - Maintenance (C6523)	R	10	0.50000	5.00	10	0.50000	5.00	Recommended as proposed @ Rs 50,000 per KGBV
				12 - Medical care / Contingencies (C6524)	R	340	0.01300	4.42	300	0.01300	3.90	Recommended as proposed @ Rs 1,300 per student
				13 - Miscellaneous (C6525)	R	10	0.25000	2.50	10	0.25000	2.50	Recommended as proposed @ Rs 25,000 per KGBV
				14 - Physical / Self Defence (C6526)	R	340	0.01000	3.40	300	0.01000	3.00	Recommended as proposed @ Rs 1,000 per student
				15 - Preparatory Camps (C6527)	R	10	0.07000	0.70	10	0.07000	0.70	Recommended as proposed @ Rs 7,000 per KGBV
				16 - P.T.A. (C6529)	R	10	0.10000	1.00	10	0.10000	1.00	Recommended as proposed @ Rs 10,000 per KGBV

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
				17 - Specific skill training per girl (C6530)	R	340	0.01000	3.40	300	0.01000	3.00	Recommended as proposed @ Rs 1,000 per student	
				18 - Stipend per girl per month (C6531)	R	340	0.01000	3.40	300	0.01000	3.00	Recommended as proposed @ Rs 1000 per girl	
				19 - Supplementary TLM, Stationery and other educational material (C6532)	R	340	0.01000	3.40	300	0.01000	3.00	Recommended as proposed @ Rs 1000 per girl	
				20 - 2 Urdu Teachers (C6824)	R	6	2.40000	14.40	6	2.40000	14.40	Recommended as proposed @ Rs 20,000 per staff	
			Subtotal of KGBV School And Hostel Elementary:					2550	0.14593	372.12	2270	0.15762	357.80
		Subtotal of Kasturba Gandhi Balika Vidyalaya (KGBVs):					2550	0.14593	372.12	2270	0.15762	357.80	
		1.1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1 - Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) (C688)	R	347	0.15000	52.05	347	0.15000	52.05	Recommended as proposed @ Rs. 5000 per month for 3 months i.e Rs. 15,000	
			Subtotal of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII):			347	0.15000	52.05	347	0.15000	52.05		
		Subtotal of Rani Laxmibai Atma Raksha Prashikshan:					347	0.15000	52.05	347	0.15000	52.05	
		Subtotal of Gender & Equity:					2897	0.14642	424.17	2617	0.15661	409.85	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.2 - RTE Entitlements	1.2.1 - Community Mobilization	1.2.1.1 - Community Mobilization (Elementary)	1 - Training of SMC/SDMC (C391)	R	638	0.03000	19.14	638	0.03000	19.14	Recommended as proposed by state. As per new SMC guidelines State constitute the new SMC in PAB 2026-27 in all the elementary schools. Also conduct SMC trainings for capacity building of new SMC in each school.
				2 - Community Mobilization (C392)	R	638	0.01500	9.57	638	0.01500	9.57	Recommended as proposed by state. It is suggested, State constitute the new SMC this year in all the elementary schools as per the SMC guidelines 2026.
			Subtotal of Community Mobilization (Elementary):			1276	0.02250	28.71	1276	0.02250	28.71	
			Subtotal of Community Mobilization:			1276	0.02250	28.71	1276	0.02250	28.71	
		1.2.2 - Free Uniforms	1.2.2.1 - Uniform	1 - All Girls (Uniform) (C349)	R	6900	0.00700	48.30	6900	0.00600	41.40	Recommended for providing two sets of free uniform to 6900 All Girls @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				2 - ST Boys (Uniform) (C350)	R	5369	0.00700	37.58	5340	0.00600	32.04	Recommended for providing two sets of free uniform to 5340 ST Boys @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				3 - BPL Boys (Uniform) (C352)	R	323	0.00700	2.26	323	0.00600	1.94	Recommended for providing two sets of free uniform to 323 BPL Boys @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				4 - Winter Uniform (Uniform) (C4583)	R	12592	0.01000	125.92	12563	0.01000	125.63	Recommended for providing two sets of free uniform to 12563 Winter Uniform @ Rs. 1000/- per child per Annum (as per UDISE 24-25 data) for winter uniform approved based on the previous years' approvals. for the same by the PAB.
			Subtotal of Uniform:			25184	0.00850	214.06	25126	0.00800	201.01	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Subtotal of Free Uniforms:				25184	0.00850	214.06	25126	0.00800	201.01	
		1.2.3 - Free Textbooks	1.2.3.1 - Free Text Books	1 - Text Books (Class I - II) (C339)	R	3580	0.00350	12.53	3580	0.00250	8.95	Recommended for providing free textbooks to 3580 children @Rs. 250/- per child for class I & II. It should be ensured that books are distributed in time.
				2 - Text Books (Class III - V) (C342)	R	4681	0.00350	16.38	4681	0.00250	11.70	Recommended for providing free textbooks to 4681 children @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
				3 - Text Books (Class VI - VIII) (C345)	R	4331	0.00500	21.66	4331	0.00400	17.32	Recommended for providing free textbooks to 4331 children @Rs. 400/- per child for class VI & VII. It should be ensured that books are distributed in time.
			Subtotal of Free Text Books:		12592	0.00402	50.57	12592	0.00302	37.98		
		Subtotal of Free Textbooks:				12592	0.00402	50.57	12592	0.00302	37.98	
		1.2.4 - Support to SCPCR	1.2.4.1 - Support to SCPCR	1 - Support to SCPCR (Upto Highest Class VIII) (C389)	R	638	0.00050	0.32	638	0.00050	0.32	Recommended as proposed for providing support for SCPCR @Rs 50/- elementary school for 638 schools.
				Subtotal of Support to SCPCR:		638	0.00050	0.32	638	0.00050	0.32	
		Subtotal of Support to SCPCR:				638	0.00050	0.32	638	0.00050	0.32	
		Subtotal of RTE Entitlements:				39690	0.00740	293.66	39632	0.00676	268.01	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.3 - Access & Retention	1.3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)	1 - Bedding (new) (C6660)	NR	15	10.00000	150.00	3	10.00000	30.00	Recommended @Rs. 10 lakh per hostel for 3 out of the 12 new Elementary Hostels as Proposed. For the remainig 9 Hostel, UT has not proposed bedding as the facility is available. The hostels are attached to MS Kurbathang, MS Goshan, MS Youlchung
				2 - Furniture/ Equipment (including kitchen) (C6663)	NR	3	10.00000	30.00	3	10.00000	30.00	Recommended @Rs. 10 lakh per hostel for 3 out of the 12 new Elementary Hostels as Proposed. For the remainig 9 Hostel, UT has not proposed bedding as the facility is available.The hostels are attached to MS Kurbathang, MS Goshan, MS Youlchung
				3 - 1 Full Time Accountant (C6666)	R	20	2.40000	48.00	18	1.60000	28.80	Recommended @Rs. 20,000 per head per month for 1 Accountant in each functional NSCB AV hostel (6 hostels) & 6 month salary for 12 New Hostel sanctioned in PAB 2026-27.
				4 - 1 Head Cook (C6667)	R	20	1.20000	24.00	18	0.80000	14.40	Recommended @Rs. 10,000 per head per month for 1 head cook in each functional NSCB AV hostel for 6 such hostels and 6 month salary for 12 New Hostel sanctioned in PAB 2026-27.
				5 - 1 Warden (C6669)	R	20	2.40000	48.00	18	1.60000	28.80	Recommended @Rs. 20,000 per head per month for 1 Warden in each functional NSCB AV hostel & 6 month salary for 12 New Hostel sanctioned in PAB 2026-27.
				6 - 2 Assistant Cook (C6670)	R	23	1.20000	27.60	20	0.84000	16.80	Recommended @Rs. 10,000 per head per month for 8 assistant cooks in 6 functional NSCB AV hostels & 6 month salary for 12 assistant cooks in 12 new Hostel (1 assistant cook per hostel of 50 capcity)

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				7 - 2 Support staff - (Accountant/Assistant, Peon, Chowkidar) (C6671)	R	40	1.20000	48.00	36	0.80000	28.80	Recommended @Rs. 10,000 per head per month for 2 support staff per NSCBAV Hostel for 6 functional NSCBAV Hostel & 6 month salary for 24 support staff in 12 New NSCBAV Hostel sanctioned in PAB 2026-27.
				8 - Capacity Building (C6674)	R	20	0.10000	2.00	18	0.10000	1.80	recommended for 18 hostels for capacity building @Rs. 10,000 per hostel. UT has informed that all hostels will start functioning in the current academic session.
				9 - Electricity / water charges (C6675)	R	20	0.50000	10.00	18	0.50000	9.00	Recommended @Rs.50000 per hostel for 6 functional NSCBAV hostel & 12 New sanctioned hostels by PAB 2026-27 to provide electricity/water charges.
				10 - Food/Lodging per child per month (C6676)	R	800	0.30000	240.00	700	0.30000	210.00	Recommended @ Rs. 30000 per child for food & lodging for students residing in 6 functional NSCBAV Hostel & 12 New sanctioned Hostels by PAB 2026-27
				11 - Maintenance (C6677)	R	20	0.50000	10.00	18	0.50000	9.00	Recommended @Rs.50000 per hostel per annum for maintenance works related to 6 functional hostels & 12 New sanctioned hostels by PAB 2026-27, to provide maintenance services.
				12 - Medical care/contingencies (C6678)	R	800	0.01300	10.40	800	0.01300	10.40	Recommended @Rs. 1,300 per child per annum for 800 students sanction capapcity residing in 18 NSCBAV hostel.
				13 - Miscellaneous (C6679)	R	20	0.25000	5.00	18	0.25000	4.50	Recommended @Rs.25000 per hostel for students residing in 18 NSCBAV hostel for miscellaneous support.
				14 - Physical / Self Defence Training (C6680)	R	20	0.15000	3.00	18	0.15000	2.70	recommended @Rs. 15,000 per hostel for 18 hostels

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks		
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
				15 - Preparatory camps (C6681)	R	20	0.07000	1.40	18	0.07000	1.26	Recommended @Rs 7000/- per hostel for 18 NSCBV hostels to conduct preparatory camps.		
				16 - Provision of Rent (C6682)	R	4	3.00000	12.00	2	3.00000	6.00	recommended for provision of rent for 2 hostels as per PRABANDH Data of NSCBAV @Rs. 25,000 per month rent for GMS Wakha, MS Barsoo Hostel		
				17 - P.T.A / school functions (C6683)	R	20	0.10000	2.00	18	0.10000	1.80	Recommended @Rs.10000 per hostel for students residing in 6 functional NSCBAV hostel for PTA/School Camps & 12 New Hostels which will be fucntional in the current academic session		
				18 - Specific Skill training (C6684)	R	800	0.01000	8.00	700	0.01000	7.00	Recommended @Rs.1000 per child for 700 students in 18 NSCBAV hostel for specific skill training.		
				19 - Stipend per child per month (C6685)	R	800	0.01000	8.00	700	0.01000	7.00	Recommended stipend @Rs.1000 per child per annum for 700 students in 18 NSCBAV hostel		
				20 - Supplementary TLM, Stationery and other educational material (C6686)	R	800	0.01000	8.00	700	0.01000	7.00	Recommended @Rs.1000 per child for 700 students residing in 18 NSCBAV hostel for providing with stationery ,TLM and other educational materials.		
				Subtotal of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels):			4285	0.16229	695.40	3844	0.11838	455.06		
				Subtotal of Netaji Subhas Chandra Avasiya Vidhyalaya:			4285	0.16229	695.40	3844	0.11838	455.06		
				1.3.2 - Transport & Escort Facilities	1.3.2.1 - Transport / Escort Facility (Elementary)	1 - Children in remote habitation (C335)	R	1675	0.06000	100.50	1675	0.06000	100.50	Recommended as per notification received .
					Subtotal of Transport / Escort Facility (Elementary):			1675	0.06000	100.50	1675	0.06000	100.50	
				Subtotal of Transport & Escort Facilities:			1675	0.06000	100.50	1675	0.06000	100.50		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks		
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
		1.3.3 - Opening of New School	1.3.3.1 - Opening of New Schools - Recurring (Elementary)	1 - Recurring Cost - New Upper Primary (Samagra) (C6)	R	2	6.00000	12.00	1	6.00000	6.00	Recommended 1 school to meet the Recurring Cost		
				2 - Recurring Cost - Primary (Previous) (Samagra) (C7)	R	2	7.50000	15.00	2	7.50000	15.00	Recommended as per the proposal for meet the Recurring Cost		
				3 - Recurring Cost - Upper Primary (Previous) (Samagra) (C8)	R	4	10.00000	40.00	4	10.00000	40.00	Recommended as per the proposal for meet the Recurring Cost		
				4 - Recurring Cost (Upto Class VIII) (New) (C10)	R	1	20.00000	20.00	1	10.00000	10.00	Recommended as appraised for upgradation of PS RIGLAM with UDISE code 37070401505 for upper primary level with the recurring cost only as the UT has via undertaking and in PAB submitted that the required infrastructure is available.		
			Subtotal of Opening of New Schools - Recurring (Elementary):					9	9.66667	87.00	8	8.87500	71.00	
			1.3.3.2 - Opening of New Schools - NR (Elementary)	1 - New Schools (Upto Class VIII) (C2)	NR	2	120.00000	240.00	1	120.00000	120.00	Recommended 1 School for upgradation from PS to UPS as found eligible and 1 school is not qualified as per Distance norm		
			Subtotal of Opening of New Schools - NR (Elementary):					2	120.00000	240.00	1	120.00000	120.00	
			Subtotal of Opening of New School:					11	29.72727	327.00	9	21.22222	191.00	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		1.3.4 - Strengthening of Existing Schools	1.3.4.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 - Additional Classrooms (Upto Class VIII) (C316)	NR	23	14.20000	326.60	18	14.20000	255.60	Recommended as per udise gap and norms	
				2 - Boys Toilet (C317)	NR	19	2.80000	53.20	19	2.80000	53.20	Recommended as per udise gap and norms	
				3 - Girls Toilets (Upto Class VIII) (C318)	NR	55	2.80000	154.00	55	2.80000	154.00	Recommended as per udise gap and norms	
				4 - Drinking Water (Upto Class VIII) (C319)	NR	28	2.00000	56.00	28	2.00000	56.00	Recommended as per udise gap and norms	
				5 - Boundary Wall (C320)	NR	1176	0.12500	147.00	940	0.12500	117.50	Recommended as per udise gap and norms	
				6 - Electrification (Upto Class VIII) (C321)	NR	28	0.80000	22.40	15	0.80000	12.00	Recommended as per udise gap and norms	
				7 - CWSN Toilets (Upto Class VIII) (C323)	NR	15	3.00000	45.00	15	3.00000	45.00	Recommended as per udise gap and norms	
				8 - Major Repair(Elementary) (C324)	NR	53	3.00000	159.00	43	3.00000	129.00	Recommended as per udise gap and norms	
				9 - Dilapidated Building (Primary) (C328)	NR	3	121.42000	364.26	3	121.42000	364.26	Recommended as per udise gap and norms	
				10 - Dysfunctional Girls Toilet (C3460)	NR	2	0.50000	1.00	2	0.50000	1.00	Recommended as per udise gap and norms	
				11 - Teacher Quarter (C5049)	NR	3	20.00000	60.00	2	20.00000	40.00	Recommended as per udise gap and norms	
				Subtotal of Strengthening of Existing Schools (up to Highest Class VIII) - NR:			1405	0.98823	1388.46	1140	1.07681	1227.56	
				Subtotal of Strengthening of Existing Schools:			1405	0.98823	1388.46	1140	1.07681	1227.56	
	Subtotal of Access & Retention:			7376	0.34048	2511.36	6668	0.29606	1974.12				

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.4 - Inclusive Education	1.4.1 - Provision for Children with Special Needs (CWSN)	1.4.1.1 - Identification & Assessment (up to Highest Class VIII)	1 - Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII) (C728)	R	13	0.10000	1.30	13	0.10000	1.30	Recommended for annual identification & assessment camps for CwSN upto class XII with a unit cost of Rs. 10,000/block for annual camp to be organised in convergence with line department/ministry.
			Subtotal of Identification & Assessment (up to Highest Class VIII):			13	0.10000	1.30	13	0.10000	1.30	
			1.4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1 - Stipend for Girls (Upto Highest Class - VIII) (Recurring) (C726)	R	205	0.02000	4.10	205	0.02000	4.10	Recommended as proposed for Stipend for CwSN Girls @ INR 200 per month for 10 months.
			Subtotal of Stipend for Girls (Upto Highest Class - VIII) (Recurring):			205	0.02000	4.10	205	0.02000	4.10	
			1.4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1 - Purchase/Development of instructional & Training materials (C708)	R	4	1.00000	4.00	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
				2 - Sports & Exposure Visit (C709)	R	2	0.30000	0.60	2	0.30000	0.60	Recommended as proposed for sports & exposure visit of CwSN from both the districts, within the prescribed norms of the scheme.
				3 - Therapeutic Services (C710)	R	2	0.50000	1.00	2	0.50000	1.00	Recommended as proposed for therapeutic support for CwSN from both the districts, within the prescribed norms of the scheme.
				4 - Orientation of Principals, Educational administrators, parents / guardians etc. (C711)	R	4	0.30000	1.20	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring):			12	0.56667	6.80	4	0.40000	1.60	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1 - Escort Allowance (C719)	R	172	0.03000	5.16	72	0.03000	2.16	Recommended for transport allowance for 72 CwSN with the unit cost INR 300 per month for 10 months. Not recommended others based on prioritisation of the activities under SOC component.
				2 - Transport Allowance (C720)	R	187	0.03500	6.54	87	0.03500	3.04	Recommended for transport allowance for 87 CwSN with the unit cost INR 350 per month for 10 months. Not recommended others based on prioritisation of the activities under SOC component.
				3 - Home Based Education (C721)	R	25	0.03000	0.75	25	0.03000	0.75	Recommended as proposed for children enrolled in Home Based Education, within the prescribed norms of the scheme.
				4 - Providing Aids & Appliances (C723)	R	138	0.03500	4.83	85	0.03500	2.98	Recommended as proposed for 85 children only with the unit cost INR 3500 per child, within the norms. This is to be organised in convergence with the line department. Others not recommended based on prioritisation of the activities under SOC component.
				5 - Celebration of International Day of Person with Disabilities Day (C6137)	R	2	3.00000	6.00	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring):			524	0.04444	23.29	269	0.03320	8.93	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1 - Teacher Need Analysis for Training (C713)	R	13	0.10000	1.30	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
				2 - Gap Identification for OoSCwSN (C714)	R	13	0.05000	0.65	13	0.05000	0.65	Recommended as proposed for conducting survey of out of school CwSN in all the blocks.
				3 - Assistive Devices,Equipments and TLM (C715)	R	7	0.07000	0.49	7	0.07000	0.49	Recommended as proposed for Assistive Devices, Equipments and TLM, within the prescribed norms of the scheme.
				4 - Environment Building programme (C716)	R	13	0.10000	1.30	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
				5 - Helper/Ayas/Attendant (C717)	R	4	1.20000	4.80	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring):			50	0.17080	8.54	20	0.05700	1.14	
			1.4.1.6 - Capacity Building of Special Educators (up to Highest Class VIII)	1 - In-service Training of Special Educators (Upto Highest Class VIII) (C730)	R	6	0.05000	0.30	5	0.02500	0.13	Recommended as proposed for 5 days in-service training of special educators (in-position only) on cross disability INR 500 per day, within the prescribed norms.
			Subtotal of Capacity Building of Special Educators (up to Highest Class VIII):			6	0.05000	0.30	5	0.02500	0.13	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.4.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1 - Financial Support (Previous Spl. Educators) (C732)	R	8	2.50000	20.00	5	2.40000	12.00	Recommended as proposed for the financial support of special educators as per norms for 12 months at the cost of Rs. 20,000 per month. This support is for in-position special educators only with valid CRR number.
				2 - Financial Support (New Spl. Educators) (C733)	R	10	2.50000	25.00	10	1.20000	12.00	Recommended as proposed for the financial support for special educators as per norms for 6 months at the cost of Rs. 20,000 per month. This support is for new special educators to be recruited as per Gazeette notification issued in compliance to the Hon'ble Supreme Court judgment in WP (C) 132 with valid CRR number given by RCI only.
			Subtotal of Resource Support towards Salary (Upto Highest Class VIII) (Recurring):			18	2.50000	45.00	15	1.60000	24.00	
			Subtotal of Provision for Children with Special Needs (CWSN):			828	0.10788	89.33	531	0.07758	41.20	
		Subtotal of Inclusive Education:			828	0.10788	89.33	531	0.07758	41.20		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.5 - Quality Interventions	1.5.1 - Composite School Grant	1.5.1.1 - Annual Grant (up to Highest Class VIII)	1 - School Grant - (Enrol > 30 and <=100) (C420)	R	120	0.25000	30.00	120	0.25000	30.00	Recommended for 120 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				2 - School Grant - (Enrol > 100 and <= 250) (C421)	R	6	0.50000	3.00	6	0.50000	3.00	Recommended for 6 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				3 - School Grant (Enrol >= 1 and <= 30) (C424)	R	512	0.10000	51.20	512	0.10000	51.20	Recommended for 512 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				Subtotal of Annual Grant (up to Highest Class VIII):			638	0.13197	84.20	638	0.13197	84.20
			Subtotal of Composite School Grant:			638	0.13197	84.20	638	0.13197	84.20	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.2 - Funds for Quality (LEP, Innovation, Guidance etc)	1.5.2.1 - LEP (Class VI - VIII)	1 - Learning Enhancement/Enrichment Programme (Remedial Teaching) (C403)	R	370	0.00500	1.85	370	0.00500	1.85	Recommended as proposed for Learning Enhancement Programme
			Subtotal of LEP (Class VI - VIII):			370	0.00500	1.85	370	0.00500	1.85	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.2.2 - Innovation Projects - (Elementary) (Recurring)	1 - Holistic Report Card for Students (Elementary) (C396)	R	14412	0.00005	0.72	12592	0.00005	0.63	Recommended as appraised as per total enrolment of students (grades 1 to 8) in government schools @ Rs. 5 per student
				2 - Eco Clubs for Mission LiFE (C397)	R	347	0.07000	24.29	347	0.05000	17.35	Recommended as appraised. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				3 - Eco Clubs for Mission LiFE (stand alone primary only schools) (C398)	R	291	0.05000	14.55	291	0.05000	14.55	Recommended as proposed. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				4 - EK BHARAT SHRESTH BHARAT (C3557)	R	638	0.05000	31.90	638	0.05000	31.90	Recommended as proposed for activities to be conducted under EBSB
				5 - student ID card (C4591)	R	14412	0.00100	14.41	14412	0.00100	14.41	Recommended as proposed
				6 - Band Set (C6425)	R	2	5.00000	10.00	2	5.00000	10.00	Recommended as proposed band set for the two districts @ Rs. 5 lakh per district
				7 - Annual Day Celebration (C6843)	R	55	0.50000	27.50	55	0.50000	27.50	Recommended as proposed for annual functions to be conducted in the 55 model schools
				8 - Village as a school (C6844)	R	55	5.00000	275.00	2	5.00000	10.00	Recommended as appraised for 2 village as a school on a pilot basis

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				9 - Bhoti Teacher (NEW) (C6935)	R	140	2.40000	336.00	0	0.00000	0.00000	
				10 - Winter Worksheet/Annual School Calendar (C6943)	R	2500	0.00100	2.50	2500	0.00100	2.50	Recommended as proposed for a special 3 months programme on foundational literacy and numeracy to be held during the winter vacation covering 2500 students of grades 1 to 3. In addition to provision of worksheets, this fund will also be utilized for teacher training and orientation of parents.
				11 - Foundational Learning Study (FLS) (C6944)	R	2	10.00000	20.00	0	0.00000	0.00000	Not recommended. PARAKH is already conducting FLS in FY 2026-27 covering all states and UTs
			Subtotal of Innovation Projects - (Elementary) (Recurring):			32854	0.02304	756.87	30839	0.00418	128.84	
			Subtotal of Funds for Quality (LEP, Innovation, Guidance etc):			33224	0.02284	758.72	31209	0.00419	130.69	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.3 - Academic support through BRC/URC/CRC	1.5.3.1 - Provisions for CRCs	1 - Maintenance Grant (C474)	R	104	0.10000	10.40	104	0.10000	10.40	Recommended as appraised Maintenance Grant for 104 CRCs @ Rs.10000/- per CRC.
				2 - TLM Grant (C475)	R	104	0.02000	2.08	104	0.02000	2.08	Recommended as proposed TLM Grant for 104 CRCs @ Rs.2000/- per CRC.
				3 - Meeting, TA (C476)	R	104	0.10000	10.40	104	0.10000	10.40	Recommended as proposed Contingency Grant for 104 CRCs @ Rs.10000/- per CRC
				4 - Contingency Grant (C477)	R	55	0.10000	5.50	55	0.10000	5.50	Recommended as proposed Contingency Grant for 48 CRCs @ Rs.10000/- per CRC
				5 - Financial Support for CRC Coordinator (one) (C478)	R	104	1.80000	187.20	104	1.62700	169.21	Recommended 12 months salary for 84 in-position and 6 months salary for 20 vacant positions of CRC Coordinators in 104 CRCs @ Rs. 15000/- per person per month, as per the norms
				Subtotal of Provisions for CRCs:		471	0.45771	215.58	471	0.41951	197.59	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.3.2 - Provision for BRCs/URCs	1 - Financial Support for 1 Accountant-cum-support staff (C459)	R	13	3.00000	39.00	13	2.88460	37.50	Recommended as appraised 12 months salary for 12 in-position and 6 months salary for 1 vacant posts of Accountant cum-support staff in 13 BRCs @ Rs. 25000/- per person per month.
				2 - Financial Support for 1 Data Entry Operator in position (C460)	R	13	3.00000	39.00	13	3.00000	39.00	Recommended as appraised 6 months salary for the vacant posts of Accountant cum-support staff in 13 BRCs @ Rs. 25000/- per person per month.
				3 - Financial Support for 1 MIS Coordinator in position (C461)	R	2	3.60000	7.20	2	3.60000	7.20	Recommended as appraised 12 month salary for the 2 posts of MIS Coordinators in BRCs @ Rs. 30000/- per person per month
				4 - Financial Support for 2 Resource Persons for CWSN (C462)	R	2	2.40000	4.80	2	2.40000	4.80	Recommended 12 months salary for 2 in-position of CWSN Resource Person for 13 BRCs @ Rs. 20000/- per person per month, as per the norms.
				5 - Financial Support for 6 Resource Persons at BRC (C463)	R	78	2.40000	187.20	78	2.40000	187.20	Recommended 12 months salary for 78 position Subject Specific Resource Person in 13 BRCs @ Rs. 20000/- per person per month, as per the norms.
				6 - Maintenance Grant (C465)	R	13	0.02000	0.26	13	0.02000	0.26	Recommended as appraised Maintenance Grant for 13 BRCs @ Rs. 2000/- per BRC.
				7 - TLE/TLM Grant (C466)	R	13	0.02000	0.26	13	0.02000	0.26	Recommended as proposed TLE/TLM Grant for 13 BRCs @ Rs. 2000/- per BRC.
				8 - Meeting, TA (C467)	R	13	0.20000	2.60	13	0.20000	2.60	Recommended as proposed Meeting Grant for 13 BRCs @ Rs. 20000/- per BRC.
				9 - Contingency Grant (C468)	R	13	0.20000	2.60	13	0.20000	2.60	Recommended as proposed Contingency Grant for 13 BRCs @ Rs. 20000/- per BRC.
				Subtotal of Provision for BRCs/URCs:			160	1.76825	282.92	160	1.75887	281.42
			Subtotal of Academic support through BRC/URC/CRC:			631	0.79002	498.50	631	0.75912	479.01	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		1.5.4 - Library Grants	1.5.4.1 - Library Grant (upto Highest Class VIII)	1 - Upper Primary Schools (C426)	R	347	0.13000	45.11	347	0.13000	45.11	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level	
				2 - Primary Schools (C427)	R	291	0.05000	14.55	291	0.05000	14.55	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level	
			Subtotal of Library Grant (upto Highest Class VIII):				638	0.09351	59.66	638	0.09351	59.66	
		Subtotal of Library Grants:					638	0.09351	59.66	638	0.09351	59.66	
		1.5.5 - Training for In-service Teacher and Head Teachers	1.5.5.1 - In-Service Training (Elementary)	1 - Teachers Class VI to VII(Government Schools) (C415)	R	1000	0.01200	12.00	1000	0.01200	12.00	Recommended as proposed subject specific training	
				2 - Training of Resource Persons & Master Trainers (Elementary) (C418)	R	57	0.05000	2.85	57	0.05000	2.85	Recommended as proposed 5 days training of Resource Persons @ Rs 1000/- per RP	
				3 - Training for Educational Administrators (Elementary) (C3434)	R	313	0.02500	7.83	313	0.02500	7.83	Recommended as proposed for 5 days training of educational administrators @ Rs. 500 per teacher per day	
			Subtotal of In-Service Training (Elementary):				1370	0.01655	22.68	1370	0.01655	22.68	
		Subtotal of Training for In-service Teacher and Head Teachers:					1370	0.01655	22.68	1370	0.01655	22.68	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.6 - ICT and Digital Initiatives	1.5.6.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1 - Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing) (C447)	R	87	2.40000	208.80	34	2.40000	81.60	Recommended for 34 schools which are functional in PRABANDH.
				2 - Smart Classroom - (Recuring) (Type - II) (Elementary) (Existing) (C449)	R	57	0.38000	21.66	46	0.38000	17.48	Recommended for 46 schools which are functional as per PRABANDH.
			Subtotal of Recurring Components (Digital Hardware & Software upto Highest Class VIII):			144	1.60042	230.46	80	1.23850	99.08	
			1.5.6.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1 - Smart Classroom (Type - II) (Elementary) (C439)	NR	52	2.40000	124.80	32	2.40000	76.80	Recommended Rs.2.4 lakh per school in 32 schools. As per Samagra Siksha norm proposal for Primary only schools not considered.
				2 - Digital Hardware & Software (Type - I) (Elementary < 100) (C442)	NR	32	6.40000	204.80	13	2.50000	32.50	Recommended 2.5 lakh per school for ICT Lab where enrollment 12 to 27. Schools already approved or enrollment < 10 not considered.
			Subtotal of Digital Hardware & Software (up to Highest Class VIII) - NR:			84	3.92381	329.60	45	2.42889	109.30	
			Subtotal of ICT and Digital Initiatives:			228	2.45640	560.06	125	1.66704	208.38	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.7 - Foundational Literacy and Numeracy -FS	1.5.7.1 - Pre-Primary (Recurring)	1 - Support at Pre-Primary Level (New) (C6039)	R	6	1.00000	6.00	6	1.00000	6.00	Recommended as proposed by the State for support at pre-primary in new 6 schools for Manpower deployment, Training of Trainers, play and activity materials etc. under this head
				2 - Support to Pre-Primary(Existing) (C6040)	R	627	1.00000	627.00	627	1.00000	627.00	Recommended as proposed by the State for support at pre-primary in existing 627 schools for Manpower deployment, Training of Trainers, play and activity materials etc. under this head
			Subtotal of Pre-Primary (Recurring):			633	1.00000	633.00	633	1.00000	633.00	
			1.5.7.2 - Foundational Literacy and Numeracy	1 - Independent periodic and holistic assessment of Students (C6052)	R	2	7.00000	14.00	0	0.00000	0.00000	This activity not provisioned under FLN-FS component in PAB 2026-27
				2 - Teacher Resource Material / Activity Handbook of Grades I to V (C6778)	R	1668	0.00150	2.50	902	0.00150	1.35	Recommended as per the UDISE+ 2024-25 data for 902 teachers @150 per teacher for TRM
				3 - Capacity building of Teachers. Grades I to V (C6779)	R	650	0.05000	32.50	650	0.03000	19.50	Recommended capacity building of 650 teachers @500 per day for 6 days
				4 - Teaching Learning Material (TLM) for Innovative pedagogies for Pre-Primary/Balvatika , Class I to V (C6800)	R	5500	0.00500	27.50	5500	0.00500	27.50	Recommended as proposed for TLM for Balvatika to Grade V 5500 students @ 500 per child
			Subtotal of Foundational Literacy and Numeracy :			7820	0.00978	76.50	7052	0.00686	48.35	
			Subtotal of Foundational Literacy and Numeracy -FS:			8453	0.08393	709.50	7685	0.08866	681.35	
			Subtotal of Quality Interventions:			45182	0.05961	2693.32	42296	0.03939	1665.97	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.6 - Monitoring of the Scheme	1.6.1 - Monitoring Information System (MIS)	1.6.1.1 - Monitoring of the Scheme	1 - MIS (UDISE +) (C744)	R	39298	0.00002	0.79	27255	0.00002	0.55	Recommended @Rs.2.00 per students in Government & Aided Schools
				2 - Child Tracking System (C3528)	R	39298	0.00003	1.18	27255	0.00003	0.82	Recommended @Rs.3.00 per students in Government & Aided Schools
			Subtotal of Monitoring of the Scheme:			78596	0.00003	1.96	54510	0.00003	1.36	
		Subtotal of Monitoring Information System (MIS):			78596	0.00003	1.96	54510	0.00003	1.36		
		Subtotal of Monitoring of the Scheme:			78596	0.00003	1.96	54510	0.00003	1.36		
	1.7 - Program Management	1.7.1 - Program Management (MMMER)	1.7.1.1 - Program Management (MMMER)	1 - Program Management (MMMER) District Level (C743)	R	1	980.00000	980.00	1	651.00000	651.00	Recommended 5 % MMMER of the recommendation.
				Subtotal of Program Management (MMMER):			1	980.00000	980.00	1	651.00000	651.00
			Subtotal of Program Management (MMMER):			1	980.00000	980.00	1	651.00000	651.00	
		Subtotal of Program Management:			1	980.00000	980.00	1	651.00000	651.00		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.8 - Financial Support for Teachers	1.8.1 - Appointment of Language Teachers	1.8.1.1 - Language Teachers in States/UTs (Urdu) (Elementary)	1 - Urdu Teacher (New) (C489)	R	172	2.40000	412.80	0	0.00000	0.00000	Not Recommended. Salary for 325 Urdu teachers (115 continuation and 210 new) was approved in PAB 2025-26 and the same is already being recommended in FY 2026-27. The UT has proposed sanction of an additional 172 Urdu teachers in FY 2026-27, which is not recommended. The UT is advised to proceed with the recruitment of Urdu teachers on a regular basis and reduce dependence on contractual appointments.
				2 - Urdu Teacher (Previous) (C490)	R	325	2.40000	780.00	325	2.40000	780.00	Recommended for 325 in-position Urdu teachers for 10 months @Rs.24,000/- per month
			Subtotal of Language Teachers in States/UTs (Urdu) (Elementary):			497	2.40000	1192.80	325	2.40000	780.00	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.8.1.2 - Language Teachers in NER (Hindi) (Elementary)	1 - Hindi Teacher (New) (C483)	R	24	2.40000	57.60	0	0.00000	0.00000	Not Recommended. Salary for 746 Hindi teachers (715 continuation and 31 new) was approved in the previous year and the same is being recommended during FY 2026-27. However, the UT has proposed sanction of an additional 24 Hindi teachers in FY 2026-27, which is not recommended. The UT is advised to proceed with the recruitment of Hindi teachers on a regular basis and reduce dependence on contractual appointments.
				2 - Hindi Teacher (Previous) (C484)	R	746	2.40000	1790.40	746	2.40000	1790.40	Recommended for 746 in position Hindi teachers for 10 months @ Rs. 24,000/- per month.
				3 - Bhoti Teacher (Previous) (C4602)	R	246	2.40000	590.40	246	2.40000	590.40	The UT was advised during PAB 2025-26 to proceed with the creation and recruitment of Bhoti teachers on a regular basis. The UT informed that regular posts for Bhoti teachers could not be created during FY 2025-26. Therefore, continuation of Bhoti Teachers approved in previous PAB is being recommended for FY 2026-27. Accordingly, salary for 246 Bhoti teachers (previous) is recommended @ Rs. 24,000/- per person per month for 10 months. Note: The UT is advised to create regular posts for Bhoti teachers in FY 2026-27 and reduce dependence on contractual appointments.
				4 - Bhoti Teacher (NEW) (C6942)	R	140	2.40000	336.00	0	0.00000	0.00000	
				Subtotal of Language Teachers in NER (Hindi) (Elementary):			1156	2.40000	2774.40	992	2.40000	2380.80
			Subtotal of Appointment of Language Teachers:			1653	2.40000	3967.20	1317	2.40000	3160.80	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Subtotal of Financial Support for Teachers:					1653	2.40000	3967.20	1317	2.40000	3160.80	
	1.9 - Sports & Physical Education	1.9.1 - Sports & Physical Education	1.9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1 - Sports & Physical Education (Primary Schools) (C735)	R	291	0.05000	14.55	291	0.05000	14.55	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level
				2 - Sports & Physical Education (Upper Primary Schools) (C736)	R	347	0.10000	34.70	347	0.10000	34.70	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level
			Subtotal of Sports & Physical Education (upto Highest Class VIII):			638	0.07719	49.25	638	0.07719	49.25	
		Subtotal of Sports & Physical Education:			638	0.07719	49.25	638	0.07719	49.25		
	Subtotal of Sports & Physical Education:			638	0.07719	49.25	638	0.07719	49.25			
E	SUBTOTAL:					176861	0.06225	11010.25	148210	0.05547	8221.56	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
2. - S	2.1 - Access & Retention	2.1.1 - Opening of New / Upgraded Schools	2.1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1 - Recurring Cost - Secondary (New) (Samagra) (C2104)	R	8	25.00000	200.00	5	25.00000	125.00	Recommended as appraised for upgradation of MS NAMSURU (UDISE code 37080401004), MS SALAMPORA (37080301404), MS GOSHAN (37080301202), Govt MS Gompa (37070402529) and MS DARCHIKS (37080102301) for secondary level with the recurring cost only as the UT has via undertaking and in PAB submitted that the required infrastructure is available in these schools.
				2 - Recurring Cost - Secondary (Previous) (Samagra) (C2105)	R	11	25.00000	275.00	11	20.00000	220.00	Recommended 11 schools to meet the Recurring Cost
			Subtotal of Opening of New / Upgraded Schools - Recurring (Secondary):			19	25.00000	475.00	16	21.56250	345.00	
			2.1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1 - Recurring Cost - New Hr. Sec. (1 Subject) (Samagra) (C2109)	R	7	25.00000	175.00	4	25.00000	100.00	Recommended as appraised for upgradation of HS LOTSUM (UDISE code 37080701402), HS KARKIT BADGAM (37080101205), HS TACHA (37080701301), and HS HAGNIS (37080500605) for senior secondary level with the recurring cost only as the UT has via undertaking and in PAB submitted that the required infrastructure is available in these schools.
				2 - Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra) (C2110)	R	10	25.00000	250.00	10	20.00000	200.00	Recommended 10 schools to meet the Recurring Cost
				3 - Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra) (C2112)	R	4	50.00000	200.00	4	40.00000	160.00	Recommended 4 schools to meet the Recurring Cost
			Subtotal of Opening of New / Upgraded Schools - Recurring (Hr. Secondary):			21	29.76190	625.00	18	25.55556	460.00	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.1.1.3 - Addition of Subject in Existing Hr. Secondary - Recurring	1 - Recurring Cost - Addition of Subject in Existing Hr. Sec. (New) (Samagra) (C2116)	R	8	25.00000	200.00	8	20.00000	160.00	Recommended 8 schools to meet the Recurring Cost
				2 - Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra) (C2117)	R	6	25.00000	150.00	6	20.00000	120.00	Recommended 6 schools to meet the Recurring Cost
			Subtotal of Addition of Subject in Existing Hr. Secondary - Recurring:			14	25.00000	350.00	14	20.00000	280.00	
			Subtotal of Opening of New / Upgraded Schools:			54	26.85185	1450.00	48	22.60417	1085.00	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	2.1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya Secondary Hostel	1 - 1 Full Time Accountant (C6719)	R	46	2.40000	110.40	46	1.85217	85.20	Recommended for 25 full time accountant @Rs. 20,000 per accountant per month out of 27 NSCB AV Hostels. 2 positions are vacant, UT is advised to fill in the same. Also, 6 month salary is provided for 2 vacant positions & for 19 new positions in 19 new NSCB AV hostels sanctioned by PAB 2026-27
				2 - 1 Head Cook (C6720)	R	46	1.20000	55.20	46	0.93913	43.20	Recommended for 26 Head Cook @Rs. 10000/- month in 27 secondary NSCB AV Hostel. 1 position is vacant, UT is suggested to fill in the vacant position. Also, 6 month salary is provided for 1 vacant position & for 19 new positions in 19 new NSCB AV hostels sanctioned by PAB 2026-27
				3 - 1 Sweeper cum scavenger (C6721)	R	46	1.20000	55.20	46	0.93913	43.20	Recommended for 26 sweeper cum scavenger @Rs. 10,000 per head per month out of 27 NSCB AV Hostels.1 position is vacant, UT is suggested to fill in the vacant position. Also, 6 month salary is provided for 1 vacant position & for 19 new positions in 19 new NSCB AV hostels sanctioned by PAB 2026-27
				4 - 1 Warden (C6722)	R	46	2.40000	110.40	46	1.87826	86.40	Recommended for 26 warden @Rs. 20,000 per accountant per month for 27 NSCB AV Hostels. 1 position is vacant, UT is suggested to fill in the vacant position. Also, 6 month salary is provided for 1 vacant position & for 19 new positions in 19 new NSCB AV hostels sanctioned by PAB 2026-27

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				5 - 2 Assistant Cook (C6723)	R	82	1.20000	98.40	92	0.88696	81.60	As per PRABANDH, 44 assistant cooks are posted in NSCBAV secondary Hostels. Recommended full salary for 44 assistant cook Rs. 10,000 per head per month. 10 position is vacant, UT is suggested to fill in the vacant position. Also, 6 month salary is provided for 38 new positions in 19 new NSCBAV hostels sanctioned by PAB 2026-27
				6 - 2 Support Staff (Accountant / Assistant , Peon, Chowkidar) (C6724)	R	92	1.20000	110.40	92	0.95217	87.60	Recommended full salary for 54 support staff Rs. 10,000 per head per month. (2 in each hostel) & 6 month salary for 2 support staff/hostel for 19 new hostel approved by PAB 2026-27
				7 - Capacity Building (C6727)	R	46	0.10000	4.60	46	0.10000	4.60	Recommended for 46 Secondary NSCBAV hostel @Rs. 10000/- per hostel.
				8 - Chowkidar (C6728)	R	46	1.20000	55.20	46	0.86087	39.60	Recommended full time salary for 20 chowkidar @Rs. 10,000 per head per month out of 27 NSCBAV Hostels. 7 positions are vacant, UT is advised to fill in the same & 6 month salary for 1 chowkidar/hostel for 19 new hostel approved by PAB 2026-27
				9 - Electricity / Water Charges (C6729)	R	46	0.50000	23.00	46	0.50000	23.00	Recommended for 46 NSCBAV Hostels @Rs. 50,000 per annum for providing electricity/water charges
				10 - Food/Lodging per child per month (C6730)	R	2800	0.30000	840.00	2800	0.30000	840.00	Recommended for 2800 students @Rs. 30,000 per annum for providing Food/lodging in 46 secondary NSCBAV Hostel.
				11 - Maintenance (C6731)	R	46	0.50000	23.00	46	0.50000	23.00	Recommended for 46 NSCBAV Hostels @Rs. 50,000 per annum for providing maintenance.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				12 - Medical Care / Contingencies (C6732)	R	2800	0.01300	36.40	2800	0.01300	36.40	Recommended for 2800 students @Rs. 1300/- per child to provide medical care/contingencies.
				13 - Miscellaneous (C6733)	R	46	0.25000	11.50	46	0.25000	11.50	Recommended for 46 hostels @Rs. 25000 per hostel
				14 - Preparatory Camps (C6734)	R	46	0.07000	3.22	46	0.07000	3.22	Recommended for 46 hostels @Rs. 7000 per hostel.
				15 - Provision of Rent (C6735)	R	12	3.00000	36.00	3	3.00000	9.00	Recommended for 3 secondary NSCBV Hostels @Rs 25000/- per month to provide for rent. HSS Yourbaltak, HSS Trespone, HS Youljuk
				16 - P.T.A. / School Camps (C6736)	R	46	0.10000	4.60	46	0.10000	4.60	Recommended for 46 Secondary NSCBV hostel @Rs. 10000/- per hostel.
				17 - Specific Skill Training (C6737)	R	2800	0.01000	28.00	2800	0.01000	28.00	Recommended for 2800 students @Rs. 1,000 per annum for providing specific skill training in 46 secondary NSCBV Hostel.
				18 - Stipend per child per month (C6738)	R	2800	0.01000	28.00	2800	0.01000	28.00	Recommended for 2800 students @Rs. 1000/- per child.
				19 - Supplementary TLM, Stationery and other educational Materials (C6739)	R	2800	0.01000	28.00	2800	0.01000	28.00	recommended @Rs. 1000 per student for 2800 students in 27 NSCBV hostels
				20 - Boring/Hand Pump (C6741)	NR	3	3.00000	9.00	3	2.00000	6.00	Recommended @Rs. 2lakh/hostel for HSS Temisgam, HSS Saspol, HSS Skurbuchan
				21 - Furniture Equipment Including Kitchen (C6743)	NR	12	10.00000	120.00	12	10.00000	120.00	Recommended for 12 new Hostels out of 19 new approved by PAB 2026-27. The approved hostel list is as follows - HS Biathang Shilikchay,HS Lankore, HS Karsha,HSS Minjee,HSS Skurbuchan, HSS Saspol,HSS Temisgam, HS Domkhar Dho,HS Chumathang,HS Yourgo, HS Igoo, HSS Thiksay

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Subtotal of Netaji Subhash Chandra Bose Avasiya Vidyalaya Secondary Hostel:			14707	0.12175	1790.52	14708	0.11097	1632.12	
		Subtotal of Netaji Subhas Chandra Avasiya Vidhyalaya:			14707	0.12175	1790.52	14708	0.11097	1632.12		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.1.3 - Strengthening of Existing Schools	2.1.3.1 - Strengthening of Existing Schools (IX - X) - NR	1 - Science Lab (C2123)	NR	3	19.00000	57.00	2	19.00000	38.00	Recommended as per udise gap and norms
				2 - Library Room (C2806)	NR	2	18.30000	36.60	1	18.30000	18.30	Recommended as per udise gap and norms
				3 - Dysfunctional Girls Toilet (C3462)	NR	2	0.50000	1.00	2	0.50000	1.00	Recommended as per udise gap and norms
				4 - Electrification (C3789)	NR	5	0.80000	4.00	4	0.80000	3.20	Recommended as per udise gap and norms
				5 - Dysfunctional Boys Toilet (C5031)	NR	2	0.50000	1.00	2	0.50000	1.00	Recommended as per udise gap and norms
			Subtotal of Strengthening of Existing Schools (IX - X) - NR:			14	7.11429	99.60	11	5.59091	61.50	
			2.1.3.2 - Strengthening of Existing Schools (XI - XII) - NR	1 - Biology Lab (C2137)	NR	1	19.00000	19.00	1	19.00000	19.00	recommended as per udise gap and norms
				2 - Boundary wall (C3331)	NR	1328	0.12500	166.00	1062	0.12500	132.75	recommended as per udise gap and norms
			Subtotal of Strengthening of Existing Schools (XI - XII) - NR:			1329	0.13920	185.00	1063	0.14276	151.75	
			2.1.3.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1 - Residential Quarter (C2150)	NR	8	20.00000	160.00	6	20.00000	120.00	recommended as per udise gap and norms
			Subtotal of Teacher Quarter - NR (up to Highest Class X or XII):			8	20.00000	160.00	6	20.00000	120.00	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			2.1.3.4 - Strengthening of Existing Schools - NR (IX to XII)	1 - Additional Classroom (C6001)	NR	15	14.20000	213.00	12	14.20000	170.40	recommended as per udise gap and norms	
				2 - Boys Toilet (C6003)	NR	7	2.80000	19.60	7	2.80000	19.60	recommended as per udise gap and norms	
				3 - Girls Toilet (C6004)	NR	9	2.80000	25.20	9	2.80000	25.20	recommended as per udise gap and norms	
				4 - CWSN Toilet (C6008)	NR	2	3.00000	6.00	2	3.00000	6.00	recommended as per udise gap and norms	
				5 - Drinking Water (C6010)	NR	5	3.00000	15.00	5	3.00000	15.00	recommended as per udise gap and norms	
				6 - Major Repair (C6012)	NR	42	3.00000	126.00	34	3.00000	102.00	recommended as per udise gap and norms	
		Subtotal of Strengthening of Existing Schools - NR (IX to XII):					80	5.06000	404.80	69	4.90145	338.20	
		Subtotal of Strengthening of Existing Schools :					1431	0.59357	849.40	1149	0.58438	671.45	
		2.1.4 - Transport & Escort Facilities	2.1.4.1 - Transport / Escort Facility (Secondary)	1 - Transport & Escort Facility (C2156)	R	1993	0.06000	119.58	1993	0.06000	119.58	Recommended as per notification received .	
				Subtotal of Transport / Escort Facility (Secondary):				1993	0.06000	119.58	1993	0.06000	119.58
		Subtotal of Transport & Escort Facilities :					1993	0.06000	119.58	1993	0.06000	119.58	
	Subtotal of Access & Retention:					18185	0.23148	4209.50	17898	0.19601	3508.15		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	2.2 - RTE Entitlements	2.2.1 - Community Mobilization	2.2.1.1 - Community Mobilization (Secondary)	1 - SMDC Training (C2201)	R	103	0.03000	3.09	103	0.03000	3.09	Recommended as proposed. State constitute the new SMC in PAB 2026-27 in all the secondary schools as per the SMC guidelines 2026.	
				2 - Community Mobilization (C2805)	R	103	0.01500	1.54	103	0.01500	1.54	Recommended as proposed. State constitute the new SMC in PAB 2026-27 in all the secondary schools as per the SMC guidelines 2026. Also conduct SMC trainings for capacity building of new SMC in each school.	
			Subtotal of Community Mobilization (Secondary):				206	0.02250	4.63	206	0.02250	4.63	
			Subtotal of Community Mobilization :				206	0.02250	4.63	206	0.02250	4.63	
		Subtotal of RTE Entitlements:					206	0.02250	4.63	206	0.02250	4.63	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.3 - Quality Interventions	2.3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1 - Holistic Report Card for Students (Secondary & Sr. Secondary) (C2301)	R	7468	0.00005	0.37	7468	0.00005	0.37	Recommended as proposed for implementing HPC
				2 - Aptitude Test at School Level (C2302)	R	7468	0.00500	37.34	7468	0.00500	37.34	Recommended as proposed for aptitude test at the school level covering all secondary and senior secondary schools
				3 - Funds for Safety and Security (C2303)	R	741	0.02000	14.82	0	0.00000	0.00000	This fund will be utilized for the exposure programme for teachers outside the state
				4 - Orientation Programme for Teachers on safety and Security (C2304)	R	638	0.00500	3.19	0	0.00000	0.00000	This fund will be utilized for the exposure programme for teachers outside the state
				5 - Talent Search at school level (C2306)	R	103	0.05000	5.15	103	0.05000	5.15	Recommended as proposed for aptitude test at the school level covering all secondary government schools
				6 - Teacher Exchange programme (C2307)	R	100	0.50000	50.00	100	0.50000	50.00	Recommended as per the revised proposal for exposure visit of teachers, inter-district as well as outside the UT
				7 - Eco Clubs for Mission LiFE (C2309)	R	103	0.25000	25.75	103	0.15000	15.45	Recommended as appraised. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				8 - Internship for Higher Secondary Students (VE) (C3694)	R	797	0.01000	7.97	0	0.00000	0.00000	Not recommended
				9 - School Twinning Programme (C3769)	R	103	0.25000	25.75	103	0.25000	25.75	Recommended as proposed to collaborate with neighbouring schools through shared academic sessions and cocurricular activities

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				10 - Residential Remedial Coaching for CBSE class 10th & 12th (Student) (Recurring) (C4588)	R	3775	0.18500	698.38	2026	0.18500	374.81	Recommended as proposed for residential 3 months remedial programme on the CBSE curriculum covering all students enrolled in grade 10th and 12th based on prioritisation of the activities under innovation.
				11 - student ID card (C4592)	R	7468	0.00100	7.47	7468	0.00100	7.47	Recommended as proposed
				12 - Orientation of Schools Principals/HMs under VE (C4604)	R	62	0.02000	1.24	0	0.00000	0.00000	Not recommended
				13 - Exposure to Skill Education (Class 6 - 8) (C6937)	R	120	0.10000	12.00	120	0.10000	12.00	Recommended as proposed
				14 - Establishment of Science Lab/Museum at DIET to ignite interest in STEM (C6940)	NR	2	80.00000	160.00	0	0.00000	0.00000	Not recommended. This an NR component and no funds available in the NR head
				15 - Operationalization of Mobile Laboratory (C6941)	NR	1	30.00000	30.00	0	0.00000	0.00000	Not recommended. This an NR component and no funds available in the NR head
			Subtotal of Innovation Projects - Recurring (Secondary & Sr. Secondary):			28949	0.03729	1079.43	24959	0.02117	528.34	
			2.3.1.2 - Project Kala Utsav (Secondary)	1 - Kala Utsav (C2313)	R	2	5.50000	11.00	2	5.50000	11.00	Recommended as proposed
				2 - TA/DA allowance for National Level (C3173)	R	2	2.00000	4.00	2	2.00000	4.00	Recommended as proposed
			Subtotal of Project Kala Utsav (Secondary):			4	3.75000	15.00	4	3.75000	15.00	
			2.3.1.3 - LEP (Class IX - XII)	1 - Learning Enhancement/Enrichment Programme (Remedial Teaching) (C2314)	R	3286	0.00500	16.43	1867	0.00500	9.34	Recommended as appraised as per norm for 25% of the total students enrolled in grades 9 to 12 for Learning Enhancement Programme
			Subtotal of LEP (Class IX - XII):			3286	0.00500	16.43	1867	0.00500	9.34	
			2.3.1.4 - Band Competition	1 - Band Competition (Secondary&Sr. Secondary) (C2315)	R	2	5.00000	10.00	2	5.00000	10.00	Recommended as proposed
			Subtotal of Band Competition:			2	5.00000	10.00	2	5.00000	10.00	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Subtotal of Funds for Quality (LEP, Innovation, Guidance etc):				32241	0.03476	1120.86	26832	0.02097	562.68	
		2.3.2 - Training for In-service Teacher and Head Teachers	2.3.2.1 - In-Service Training (IX - XII)	1 - Teachers Class IX to XII (Government Schools) (C2391)	R	300	0.02500	7.50	300	0.02500	7.50	Recommended as proposed for 5 days subject specific training @ Rs. 500 per teacher per day
			Subtotal of In-Service Training (IX - XII):			300	0.02500	7.50	300	0.02500	7.50	
		Subtotal of Training for In-service Teacher and Head Teachers:				300	0.02500	7.50	300	0.02500	7.50	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.3.3 - Composite School Grant	2.3.3.1 - Annual Grant (up to Highest Class X or XII)	1 - School Grant - (Enrol > 30 and <=100) (C2322)	R	57	0.25000	14.25	57	0.25000	14.25	Recommended for 57 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				2 - School Grant - (Enrol > 100 and <= 250) (C2323)	R	21	0.50000	10.50	21	0.50000	10.50	Recommended for 21 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				3 - School Grant - (Enrol > 250 and <= 1000) (C2324)	R	4	0.75000	3.00	4	0.75000	3.00	Recommended for 4 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				4 - School Grant (Enrol >= 1 and <= 30) (C2326)	R	21	0.10000	2.10	21	0.10000	2.10	Recommended for 21 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				Subtotal of Annual Grant (up to Highest Class X or XII):		103	0.28981	29.85	103	0.28981	29.85	
				Subtotal of Composite School Grant:		103	0.28981	29.85	103	0.28981	29.85	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		2.3.4 - Library Grants	2.3.4.1 - Library Grant (upto Highest Class XII)	1 - Secondary Schools (Upto Class X) (C2327)	R	67	0.15000	10.05	67	0.15000	10.05	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level	
				2 - Senior Secondary School (Upto Class XII) (C2328)	R	36	0.20000	7.20	36	0.20000	7.20	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level	
			Subtotal of Library Grant (upto Highest Class XII):				103	0.16748	17.25	103	0.16748	17.25	
		Subtotal of Library Grants:					103	0.16748	17.25	103	0.16748	17.25	
		2.3.5 - ICT and Digital Initiatives	2.3.5.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1 - Smart Classroom (Type - II) (Secondary & Sr. Secondary) (C2384)	NR	1	2.40000	2.40	0	0.00000	0.00000	Smart classroom already approved. Garde VI and above enrolment 20	
				2 - Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100) (C2385)	NR	10	6.40000	64.00	6	2.50000	15.00	Recommended @ Rs. 2.5 lakh per school where enrollment < 100	
			Subtotal of Digital Hardware & Software (upto Highest Class XII) - NR:				11	6.03636	66.40	6	2.50000	15.00	
			2.3.5.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1 - Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) (C2343)	R	77	2.40000	184.80	21	2.40000	50.40	Recurring cost recommended for 21 schools which are functional in PRABANDH	
				2 - Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing) (C2344)	R	117	0.38000	44.46	95	0.38000	36.10	Recurring cost recommended for 95 schools which are functional in PRABANDH.	
			Subtotal of Recurring Components (Digital Hardware & Software upto Highest Class XII):				194	1.18175	229.26	116	0.74569	86.50	
		Subtotal of ICT and Digital Initiatives:					205	1.44224	295.66	122	0.83197	101.50	
	Subtotal of Quality Interventions:					32952	0.04464	1471.12	27460	0.02618	718.78		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.4 - Gender & Equity	2.4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	2.4.1.1 - KGBV Hostel Secondary	1 - 1 Chowkidar (C6543)	R	9	1.20000	10.80	5	1.20000	6.00	Recommended as proposed @ Rs 10,000 per chowkidar
				2 - 1 Full Time Accountant (C6544)	R	9	2.40000	21.60	5	2.40000	12.00	Recommended @ Rs. 2.4 lakh per annum for Full Time Accountant.
				3 - 1 Head Cook (C6545)	R	9	1.20000	10.80	5	1.20000	6.00	Recommended @ Rs. 1.2 lakh per annum per Head Cook.
				4 - 1 Warden (C6546)	R	9	2.40000	21.60	5	2.40000	12.00	Recommended @ Rs. 2.4 lakhs per annum per Warden.
				5 - 2 Assistant Cook (C6547)	R	18	1.20000	21.60	10	1.20000	12.00	Recommended @ Rs. 1.2 lakh per annum per assistant cook, 2 assisatnt cook per KGBV
				6 - Capacity Building (C6549)	R	9	0.10000	0.90	5	0.10000	0.50	Recommended @ Rs. 10000/- per KGBV for 5 functional KGBVs.
				7 - Electricity / Water Charges (C6550)	R	9	0.50000	4.50	5	0.50000	2.50	Recommended @ Rs. 50,000/- for 5 functional KGBVs
				8 - Examination Fee (C6551)	R	450	0.00500	2.25	300	0.00500	1.50	Recommended @ Rs. 500/- per girl for 300 girls in 5 Funtional KGBVs.
				9 - Food/Lodging per child per month (C6552)	R	450	0.30000	135.00	300	0.30000	90.00	Recommended @ Rs. 30000/- per girl per annum
				10 - Maintenance (C6553)	R	9	0.50000	4.50	5	0.50000	2.50	Recommended @ Rs. 50,000/- for 5 functional KGBVs.
				11 - Medical care / Contingencies (C6554)	R	450	0.01300	5.85	300	0.01300	3.90	Recommended @ Rs. 1300/- per girl for 300 girls in 5 KGBVs, as only 05 KGBVs are functional out of 09 sanctioned.
				12 - Miscellaneous (C6555)	R	9	0.25000	2.25	5	0.25000	1.25	Recommended @ Rs. 25000/- per KGBV for 5 functional KGBVs.
				13 - Physical / Self Defence (C6556)	R	450	0.01000	4.50	300	0.01000	3.00	Recommended @ Rs. 1000/- per girl for 300 girls in 5 Funtional KGBVs.
				14 - Preparatory Camps (C6557)	R	9	0.07000	0.63	5	0.07000	0.35	Recommended @ Rs. 7000/- per KGBV for 5 functional KGBVs.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
				15 - P.T.A. (C6559)	R	9	0.10000	0.90	5	0.10000	0.50	Recommended @ Rs. 10000/- per KGBV.	
				16 - Specific skill training per girl (C6560)	R	450	0.01000	4.50	300	0.01000	3.00	Recommended @ Rs. 1000/- per girl per annum	
				17 - Stipend per girl per month (C6561)	R	450	0.01000	4.50	300	0.01000	3.00	Recommended @ Rs. 1000/- per girl for 300 girls in 5 KGBVs, as only 05 KGBVs are functional out of 09 sanctioned.	
				18 - Supplementary TLM, Stationery and other educational material (C6562)	R	450	0.01000	4.50	300	0.01000	3.00	Recommended @ Rs. 1000/- per girl per annum	
		Subtotal of KGBV Hostel Secondary:					3258	0.08017	261.18	2160	0.07546	163.00	
		Subtotal of Kasturba Gandhi Balika Vidyalaya (KGBVs):					3258	0.08017	261.18	2160	0.07546	163.00	
		2.4.2 - Rani Laxmibai Atma Raksha Prashikshan	2.4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1 - Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII) (C2556)	R	103	0.15000	15.45	103	0.15000	15.45	Recommended for 103 Schools @Rs.5000 per month for 3 months.	
				Subtotal of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII):		103	0.15000	15.45	103	0.15000	15.45		
		Subtotal of Rani Laxmibai Atma Raksha Prashikshan:					103	0.15000	15.45	103	0.15000	15.45	
		2.4.3 - Special Projects for Equity	2.4.3.1 - Project-Girls Empowerment (Secondary)	1 - Adolescent Programme for Girls Students (C2558)	R	103	0.15000	15.45	103	0.15000	15.45	Recommended as proposed for 103 Schools.	
				2 - Career Guidance Programme for Girls (C2559)	R	103	0.15000	15.45	103	0.15000	15.45	Recommended as proposed for 103 Schools.	
				Subtotal of Project- Girls Empowerment (Secondary):		206	0.15000	30.90	206	0.15000	30.90		
			Subtotal of Special Projects for Equity:					206	0.15000	30.90	206	0.15000	30.90
	Subtotal of Gender & Equity:					3567	0.08622	307.53	2469	0.08479	209.35		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.5 - Inclusive Education	2.5.1 - Provision for Children with Special Needs (CWSN)	2.5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1 - Purchase/Development of instructional & Training materials (C2601)	R	2	0.80000	1.60	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
				2 - Sports & Exposure Visit (C2602)	R	2	0.50000	1.00	2	0.30000	0.60	Recommended as proposed for sports & exposure visit of CwSN from both the districts, within the prescribed norms.
				3 - Therapeutic Services (C2603)	R	2	0.50000	1.00	2	0.30000	0.60	Recommended as proposed for therapeutic support for CwSN from both the districts, within the prescribed norms of the scheme.
				4 - Orientation of Principals Educational administrators parents / guardians etc. (C2604)	R	2	0.30000	0.60	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring):			8	0.52500	4.20	4	0.30000	1.20	
			2.5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1 - Teacher Need Analysis for Training (C2605)	R	13	0.10000	1.30	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
				2 - Gap Identification for OoSCwSN (C2606)	R	13	0.05000	0.65	13	0.05000	0.65	Recommended as proposed for the survey of out of school CwSN in all the blocks.
				3 - Assistive Devices, Equipments and TLM (C2607)	R	13	0.30000	3.90	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
				4 - Environment Building programme (C2608)	R	13	0.10000	1.30	0	0.00000	0.00000	Not recommended based on prioritisation of the activities under SOC component.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring):			52	0.13750	7.15	13	0.05000	0.65	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1 - Escort Allowance (C2610)	R	34	0.03000	1.02	34	0.03000	1.02	Recommended as proposed for escort allowance for the CwSN at the unit cost INR 300 per month for 10 months, within the prescribed norms,
				2 - Transport Allowance (C2611)	R	29	0.03000	0.87	29	0.03000	0.87	Recommended as proposed for transport allowance for the CwSN at the unit cost INR 300 per month for 10 months, within the prescribed norms,
				3 - Home Based Education (C2612)	R	2	0.03000	0.06	2	0.03000	0.06	Recommended as proposed for children with special needs with severe disability condition enrolled in home based education.
				4 - Providing Aids & Appliances (C2614)	R	120	0.03500	4.20	30	0.03500	1.05	Recommended as proposed for Providing Aids & Appliances to 30 CwSN only. This is to be done in convergence with the line department/ministry.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring):			185	0.03324	6.15	95	0.03158	3.00	
			2.5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1 - Stipend for Girls (Upto Highest Class - XII) (Recurring) (C4696)	R	49	0.02000	0.98	49	0.02000	0.98	Recommended for 49 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.
			Subtotal of Stipend for Girls (Upto Highest Class - XII) (Recurring):			49	0.02000	0.98	49	0.02000	0.98	
			2.5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1 - Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII) (C2617)	R	13	0.10000	1.30	13	0.10000	1.30	Recommended for annual identification & assessment camps for CwSN upto class XII with a unit cost of Rs. 10,000/block for annual camp to be organised in convergence with line department/ministry.
			Subtotal of Identification & Assessment (Upto Highest Class - XII):			13	0.10000	1.30	13	0.10000	1.30	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			2.5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1 - In-service Training of Special Educators (Upto Highest Class XII) (C2618)	R	7	0.02500	0.17	1	0.02500	0.03	Recommended as proposed for 5 days in-service training of special educators (in-position only) on cross disability INR 500 per day, within the prescribed norms.	
			Subtotal of Capacity Building of Special Educators (up to Highest Class XII):				7	0.02500	0.17	1	0.02500	0.03	
			2.5.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 - Equipments for Resource Rooms (C2619)	NR	1	5.00000	5.00	1	2.00000	2.00	Recommended for 1 Block @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.	
			Subtotal of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR):				1	5.00000	5.00	1	2.00000	2.00	
			2.5.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1 - Financial Support (Previous Spl Educators) (C2620)	R	3	3.00000	9.00	1	3.00000	3.00	Recommended for 1 special educator (in position only), with a unit cost of Rs. 25000 per month for 12 months with valid CRR number only.	
				2 - Financial Support (New Spl. Educators) (C2621)	R	4	2.50000	10.00	4	1.50000	6.00	Recommended as proposed for the financial support for special educators as per norms for 6 months at the cost of Rs. 25,000 per month. This support is for new special educators to be recruited as per Gazette notification issued in compliance to the Hon'ble Supreme Court judgment in WP (C) 132 with valid CRR number given by RCI only.	
			Subtotal of Resource Support towards Salary (Upto Highest Class XII) (Recurring):				7	2.71429	19.00	5	1.80000	9.00	
			Subtotal of Provision for Children with Special Needs (CWSN):				322	0.13651	43.95	181	0.10030	18.16	
			Subtotal of Inclusive Education:				322	0.13651	43.95	181	0.10030	18.16	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.6 - Skill Education	2.6.1 - Introduction of Skill Education at Secondary and higher Secondary	2.6.1.1 - Introduction of VE in schools - NR	1 - Tools Equipment & Furniture (New) (C6374)	NR	49	4.25000	208.25	45	4.25000	191.25	Recommended for 45 schools with single sector
			Subtotal of Introduction of VE in schools - NR:			49	4.25000	208.25	45	4.25000	191.25	
			2.6.1.2 - Recurring Support VE - New	1 - Financial Support for Vocational Teacher/ Trainer (New) (C2703)	R	49	2.64000	129.36	45	2.64000	118.80	Recommended for 45 trainers 45 single sector schools under the norms
				2 - Raw material Grant for new school per course (New) (C2705)	R	49	1.12500	55.13	45	1.12500	50.63	Recommended for 45 single sector schools under the norms
				3 - Cost of providing Hands on Skill Training to students (New) (C2706)	R	49	0.45000	22.05	45	0.30000	13.50	Recommended for 45 single sector schools under the norms
				4 - Office Expenses / Contingencies for New School (New) (C2708)	R	49	0.25000	12.25	45	0.25000	11.25	Recommended as per the proposal under the norms
				5 - Induction training of Teachers VE - Teachers (10 Days) (C2709)	R	49	0.05000	2.45	45	0.02500	1.13	Recommended for 45 trainers 45 single sector schools for 5 days induction program @ Rs. 500 per trainers
				6 - Financial Support for Resource Persons (New) (C6376)	R	49	0.65000	31.85	45	0.31250	14.06	Recommended for 45 single sector schools under the norms
			Subtotal of Recurring Support VE - New:			294	0.86083	253.09	270	0.77542	209.36	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.6.1.3 - Recurring Support VE - Existing	1 - Financial Support for Vocational Teacher/ Trainer (Existing) (C2712)	R	65	3.16300	205.59	65	2.85900	185.84	Recommended as per the proposal for 65 trainers under the norms
				2 - Financial Support for Resource Persons (Existing) (C2713)	R	47	0.76310	35.87	47	0.76310	35.87	Recommended as per the proposal under the norms
				3 - Raw material grant for new school per course (Existing) (C2714)	R	47	0.85500	40.19	47	0.85500	40.19	Recommended as per the proposal under the norms
				4 - Cost of providing Hands Training Students (Existing) (C2715)	R	47	0.57000	26.79	47	0.57000	26.79	Recommended as per the proposal under the norms
				5 - Assessment and Certification Cost (Existing) (C2716)	R	1122	0.00600	6.73	1122	0.00600	6.73	Recommended as per the proposal under the norms
				6 - Office Expenses / Contingencies for School (Existing) (C2717)	R	47	0.36000	16.92	47	0.36000	16.92	Recommended as per the proposal under the norms
				7 - Induction training of VE - Teachers (10 Days) - (Existing) (C2718)	R	19	0.05000	0.95	19	0.02500	0.47	Recommended as per the proposal for 19 new trainers induction training for 5 days training @ Rs 500 per person per day
				8 - In-service Training of VE - Teachers (5 - Days) - (Existing) (C2719)	R	46	0.02500	1.15	46	0.01500	0.69	Recommended as per the proposal for 3 days training
				9 - Recurring Support for Hub and SpokeSchools (Previous) (C2720)	R	7	2.50000	17.50	7	2.50000	17.50	Recommended as per the proposal under the norms
				10 - Transportation Allowance for Children from Spoke to Hub School (Previous) (C2721)	R	410	0.03000	12.30	410	0.03000	12.30	Recommended as per the proposal under the norms
				Subtotal of Recurring Support VE - Existing:		1857	0.19601	363.99	1857	0.18486	343.29	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks	
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Subtotal of Introduction of Skill Education at Secondary and higher Secondary:				2200	0.37515	825.32	2172	0.34250	743.91		
	Subtotal of Skill Education:					2200	0.37515	825.32	2172	0.34250	743.91		
	2.7 - Sports & Physical Education	2.7.1 - Sports & Physical Education	2.7.1.1 - Sports & Physical Education (upto Highest Class XII)	1 - Sports & Physical Education (Secondary) (C2808)	R	103	0.25000	25.75	103	0.25000	25.75	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level	
			Subtotal of Sports & Physical Education (upto Highest Class XII):			103	0.25000	25.75	103	0.25000	25.75		
		Subtotal of Sports & Physical Education:					103	0.25000	25.75	103	0.25000	25.75	
		Subtotal of Sports & Physical Education:					103	0.25000	25.75	103	0.25000	25.75	
S	SUBTOTAL:					57535	0.11972	6887.81	50489	0.10356	5228.72		

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks		
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
3. - T	3.1 - Teacher Education	3.1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/B ITEs)	3.1.1.1 - Major and Minor Repair of existing TEIs	1 - DIETs (C1015)	NR	2	20.00000	40.00	2	20.00000	40.00	Recommended as proposed for major and minor repair in the two DIETs		
			Subtotal of Major and Minor Repair of existing TEIs:				2	20.00000	40.00	2	20.00000	40.00		
			Subtotal of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs):				2	20.00000	40.00	2	20.00000	40.00		
		3.1.2 - Program & Activities including Faculty Development of Teacher Educators	3.1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1 - Program & Activities (DIET) (C1023)	R	2	30.00000	60.00	2	30.00000	60.00	Recommended as proposed for various programmes including faculty development programmes to be conducted by the 2 DIETs		
				2 - Specific projects for Research activities (DIET) (C1024)	R	2	10.00000	20.00	2	10.00000	20.00	Recommended as proposed for conducting small scale researches including action researches		
				Subtotal of Program & Activities including Faculty Development of Teacher Educators:				4	20.00000	80.00	4	20.00000	80.00	
		Subtotal of Program & Activities including Faculty Development of Teacher Educators:				4	20.00000	80.00	4	20.00000	80.00			
		3.1.3 - DIKSHA (National Teacher Portal)	3.1.3.1 - DIKSHA (National Teacher Portal)	1 - Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA (C1040)	R	2	5.00000	10.00	2	5.00000	10.00	Recommended as proposed capacity building of stakeholders		
				2 - Development of Digital Content (C1041)	R	2	20.00000	40.00	2	20.00000	40.00	Recommended as proposed for development of digital content		
				Subtotal of DIKSHA (National Teacher Portal):				4	12.50000	50.00	4	12.50000	50.00	
		Subtotal of DIKSHA (National Teacher Portal):				4	12.50000	50.00	4	12.50000	50.00			
		3.1.4 - Annual Grant for TEIs	3.1.4.1 - Annual Grant for TEIs	1 - DIETs (C1043)	R	2	30.00000	60.00	2	20.00000	40.00	Recommended as per norm annual grant @ Rs. 20 lakh per DIET		
				Subtotal of Annual Grant for TEIs:				2	30.00000	60.00	2	20.00000	40.00	
				Subtotal of Annual Grant for TEIs:				2	30.00000	60.00	2	20.00000	40.00	
		Subtotal of Teacher Education:						12	19.16667	230.00	12	17.50000	210.00	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
T	SUBTOTAL:					12	19.16667	230.00	12	17.50000	210.00	
GRAND TOTAL ALL SCHEMES:						234408	0.07734	18128.06	198711	0.06874	13660.28	