

F. No. 8-1/2025-IS-16
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi
Dated: 24th July, 2025

ADDENDUM

Subject: Addendum to the PAB minutes of Samagra Shiksha, Manipur for considering Annual Work Plan & Budget (AWP&B) for FY 2025-26- reg.

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

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

Pursuant to the deliberations of the meeting, an amount of **Rupees 1482.39 lakh** was approved for the State of Manipur for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government Secondary Schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide F. No. 8-1/2025-IS-16 dated 20.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 12.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 20.05.2025, Total Estimated Budget (2025-26) and para 1 of the Section II (Financial Section) be read as follows:

Section II (Financial Section)

Total Estimated Budget (FY 2025-26) (Now):

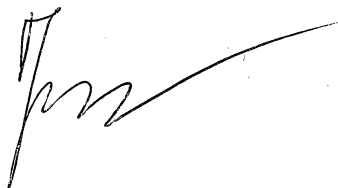
The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May, 2025 are as under:

EARLIER

(Rs. In Lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	0.00	123	1,772.21	1895.21	1895.21
Elementary	32461.1	0	11,282.06	11,282.06	43,743.17
Secondary	17419.8	0	6743.48	6743.48	24,163.3
Teacher Education	1914.91	0	787.03	787.03	2,701.94
Total	51,795.84	123	20,584.775	20,707.78	72,503.62

*Includes Programme Management (MMMER)



NOW

(Rs. In Lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	0	123	1772.21	1895.21	1,895.21
Elementary	32461.11	0	11282.06	11282.06	43,743.17
Secondary	17419.82	1482.39	6743.48	8225.86	25,645.68
Teacher Education	1915.07	0	787.03	787.03	2,702.1
Total	51,795.99	1,605.39	20,584.78	22,190.16	73,986.15

*Includes Programme Management (MMMER)

Earlier	Now
An outlay of Rs. 51,795.84 lakh as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this financial year (2025-26). The Spillover are enclosed at Annexure II .	An outlay of Rs. 51,795.99 lakh as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this financial year (2025-26). The Spillover are enclosed at Annexure II .
The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at Annexure III .	The fresh recurring and non-recurring item-wise estimate costing sheet after addition of the supplementary PAB meeting for FY 2025-26 is at Annexure III .
1. Releases by GOI during 2025-26	1. Releases by GOI during 2025-26
The total annual work plan is approved for Rs. 725.04 crore including spillover of Rs. 517.96 crore.	The total annual work plan is approved for Rs. 739.86 crore including spillover of Rs. 517.96 crore .
Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for FY 2025-26, the breakup of the funds for this approved budget is as follows:	Against the above approvals, the breakup of funds of tentative releases for FY 2025-26, is as follows:
<ul style="list-style-type: none"> i. Central share to be released in FY 2025-26 is Rs. 46,559.00 lakh. ii. Corresponding State share to be released in FY 2025-26 is Rs. 5,173.00 lakh. 	<ul style="list-style-type: none"> i. Central share to be released in FY 2025-26 is Rs. 47893.15 crore. ii. Corresponding State share to be released in FY 2025-26 is Rs. 5321.46 crore.



2. The other items of the PAB minutes remain unchanged.
3. This is issued with the approval of competent authority.

(Tej Pal Singh)

Under Secretary to the Government of India

Tel No. 011-23073397

Email: nerstateofsamagra@gmail.com

To,

Secretary (Education) State of Manipur.

State Project Director Samagra Shiksha, State of Manipur.

Copy To,

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

Spill Over Details Sheet (Samagra Shiksha)

of

Manipur

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	38082.46	5621.35	0.00	32461.11
Secondary Education	21906.49	4486.67	0.00	17419.82
Teacher Education	3501.63	1586.56	0.00	1915.07
Total	63490.57	11694.58	0.00	51795.99

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 C591-Construction of building	2	332.17	2	127.87	0	0.00	0	204.30
	1.2 KGBV - Type - II (NR) (New) (Classes VI -X)	1 C560-Construction of building (new)	1	148.51	0	0.00	0	0.00	1	148.51
	1.3 KGBV - Type - I (NR) (New) (Classes VI -VIII)	1 C496-Boundary Wall	2	19.54	0	0.00	0	0.00	2	19.54
	1.4 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	5	1071.06	0	94.80	0	0.00	5	976.26
		2 C658-Furniture/ Equipment (including kitchen)	200	7.00	200	7.00	0	0.00	0	0.00
		3 C659-TLM and equipment including library books	200	7.00	200	7.00	0	0.00	0	0.00
		4 C660-Bedding	200	3.00	200	3.00	0	0.00	0	0.00
	1.5 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C527-Construction of Building (Previous)	1	197.42	0	93.00	0	0.00	1	104.42

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 2-Elementary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	1 C4939-Construction of building (new)100 bedded	2	492.41	0	0.00	0	0.00	2	492.41
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 C239-Furniture/ Equipment (including kitchen)	5	33.55	0	0.00	0	0.00	5	33.55
		2 C241-Bedding (new)	5	391.75	0	0.00	0	0.00	5	391.75
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 50) (Elementary)	1 C4341-Construction of Building (new)	1	310.00	0	0.00	0	0.00	1	310.00
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1 C3180-Construction of Building (new)	3	814.31	0	0.00	0	0.00	3	814.31
	1.5 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	1 C136-Construction of building (new)	2	1168.00	0	410.54	0	0.00	2	757.46
2 Opening of New School	2.1 Opening of New Schools - NR (Elementary)	1 C2-New Schools (Upto Class VIII)	24	1327.38	0	0.00	0	0.00	24	1327.38
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	288	3377.68	55	352.04	0	0.00	233	3025.64
		2 C317-Boys Toilet	409	1183.53	33	67.74	0	0.00	376	1115.79
		3 C318-Girls Toilets (Upto Class VIII)	506	1422.01	38	73.42	0	0.00	468	1348.59
		4 C319-Drinking Water (Upto Class	111	444.00	0	0.00	0	0.00	111	444.00

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		VIII)								
		5 C323-CWSN Toilets (Upto Class VIII)	201	436.40	28	47.79	0	0.00	173	388.61
		6 C324-Major Repair(Elementary)	201	1064.99	24	70.98	0	0.00	177	994.01
		7 C325-Furniture (Upto Class VIII)	2864	272.08	2864	272.08	0	0.00	0	0.00
		8 C326-Ramps and Handrails	282	75.30	0	0.00	0	0.00	282	75.30
		9 C327-Building Less Schools (Primary)	89	2316.49	11	295.62	0	0.00	78	2020.87
		10 C328-Dilapidated Building (Primary)	95	6771.92	2	1842.55	0	0.00	93	4929.37
		11 C329-Building Less Schools (Upper Primary)	1	55.74	0	0.00	0	0.00	1	55.74
		12 C330-Dilapidated Building (Upper Primary)	75	4945.30	5	444.30	0	0.00	70	4501.00
	3.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	125	688.93	165	637.25	0	0.00	-40	51.68
	3.3 Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	86	342.73	0	0.00	0	0.00	86	342.73
		2 C4370-Boys Toilet	162	493.70	15	42.72	0	0.00	147	450.98
		3 C4372-Girls Toilet	168	511.98	15	41.70	0	0.00	153	470.28
		4 C4374-Boundary Wall	3	33.55	582	23.57	0	0.00	-579	9.98
4 Upgraded Schools	4.1 Upgradation of PS to UPS (VI -VIII) NR	1 C742-Upgradation of PS to UPS (VI -VIII)	21	970.73	1	181.29	0	0.00	20	789.44
5 PM-JANMAN - ELEMENARY	5.1 PM-JANMAN-ELEMENARY	1 C4784-PM-JANMAN (Elementary) (Non Recurring)	2	550.00	0	199.77	0	0.00	2	350.23
6 DAJGUA -ELEMENARY	6.1 DAJGUA -ELEMENARY (NR)	1 C5011-DAJGUA -ELEMENARY NR	16	5440.00	0	0.00	0	0.00	16	5440.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C3110-Teacher Resource Package (Primary)	10876	0.00	10876	0.00	0	0.00	0	0.00
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	17	40.80	0	0.00	0	0.00	17	40.80
		2 C442-Digital Hardware & Software (Type - I) (Elementary < 100)	11	27.50	0	0.00	0	0.00	11	27.50
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	294	161.70	294	156.40	0	0.00	0	5.30
		2 C452-BALA Features	294	44.10	294	44.10	0	0.00	0	0.00
		3 C453-Out Door Play Materials	294	88.20	294	84.81	0	0.00	0	3.39

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 4-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2101-1 (Single) Section School (Class IX - X)	5	16.39	5	16.39	0	0.00	0	0.00
		2 C2102-2 (Double) Section School (Class IX - X)	10	825.22	2	350.84	0	0.00	8	474.38
	1.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 C2106-Higher Secondary School - Science Subject (XI - XII)	10	307.75	9	238.02	0	0.00	1	69.73
		2 C3007-Higher Secondary School - Science and Arts Subject (XI - XII)	10	1896.90	6	581.44	0	0.00	4	1315.46
		3 C3008-Higher Secondary School - Science and Commerce Subject (XI - XII)	2	440.66	2	93.57	0	0.00	0	347.09
	1.3 Addition of Subject in Existing Hr. Secondary - NR	1 C2113-Higher Secondary School - Arts Subject (XI - XII)	1	57.60	1	27.95	0	0.00	0	29.65
		2 C2114-Higher Secondary School - Commerce Subject (XI - XII)	2	115.20	2	0.00	0	0.00	0	115.20
2 Netaji Subhas Chandra Avasiya Vidhyalaya	2.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	1 C2947-Construction of building (new)	2	606.65	0	32.42	0	0.00	2	574.23
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	74	986.01	0	53.75	0	0.00	74	932.26
		2 C2120-Boys Toilet	99	315.12	0	14.44	0	0.00	99	300.68
		3 C2122-Lab Equipment (Sci Lab)	3	0.00	3	0.00	0	0.00	0	0.00
		4 C2123-Science Lab	54	811.68	0	55.34	0	0.00	54	756.34
		5 C2124-Art/Craft Room	34	421.67	0	52.91	0	0.00	34	368.76
		6 C2125-Toilets for CWSN	122	207.96	0	34.66	0	0.00	122	173.30
		7 C2127-Additional Classroom	105	1034.99	0	141.89	0	0.00	105	893.10

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		8 C2129-Girls Toilet	129	346.50	0	10.81	0	0.00	129	335.69
		9 C2806-Library Room	115	1386.00	0	104.82	0	0.00	115	1281.17
		10 C2807-Ramps and Handrails	35	15.45	0	0.00	0	0.00	35	15.45
		11 C3604-Dilapidated Building	8	696.00	0	0.00	0	0.00	8	696.00
		12 C3788-Furniture	7897	750.22	7569	719.05	0	0.00	328	31.16
		13 C4949-CWSN Toilet	9	8.98	0	8.98	0	0.00	9	0.00
	3.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	20	225.33	0	15.43	0	0.00	20	209.90
		2 C2131-Lab Equipment (Sci Lab)	5	0.00	5	0.00	0	0.00	0	0.00
		3 C2132-Science Lab	19	306.54	0	8.91	0	0.00	19	297.63
		4 C2134-Additional Classroom	103	1078.04	0	55.86	0	0.00	103	1022.18
		5 C2135-Physics Lab	41	461.60	0	48.88	0	0.00	41	412.72
		6 C2136-Chemistry Lab	30	451.18	0	45.67	0	0.00	30	405.51
		7 C2137-Biology Lab	32	556.69	0	21.89	0	0.00	32	534.80
		8 C2138-Art / Craft Room	5	111.29	2	3.03	0	0.00	3	108.26
		9 C2139-Boys Toilet	49	66.91	0	3.08	0	0.00	49	63.83
		10 C2140-Girls Toilet	41	79.66	0	5.87	0	0.00	41	73.79
		11 C2142-Lab Equipment (Physics)	5	0.00	5	0.00	0	0.00	0	0.00
		12 C2143-Lab Equipment (Chemistry)	6	0.00	6	0.00	0	0.00	0	0.00
		13 C2147-Lab Equipment (Biology)	7	0.00	7	0.00	0	0.00	0	0.00
		14 C2181-Ramps and Handrails	4	0.00	4	0.00	0	0.00	0	0.00
		15 C3362-Computer Room(XI-XII)	16	301.06	0	15.78	0	0.00	16	285.27
	3.3 Electrification in Schools	1 C2149-Solar Panel For School	67	469.00	0	220.59	0	0.00	67	248.41



Spill Over - Manipur

F. Y. - 2024-2025
*All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	(Secondary and Sr. Secondary) - NR									
	3.4 Teacher Quarter - NR (up to Highest Class X or XII)	1 C2150-Residential Quarter	312	4541.58	216	1436.41	0	0.00	96	3105.17
	3.5 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	104	174.65	0	1.94	0	0.00	104	172.71
	3.6 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Secondary)(NR)	1 C4375-Boundary Wall	13	206.87	0	66.03	0	0.00	13	140.84
		2 C4376-Boys Toilet	16	114.40	16	0.00	0	0.00	0	114.40
		3 C4378-Girls Toilet	15	107.25	0	0.00	0	0.00	15	107.25
		4 C4379-Major Repair	59	383.50	0	0.00	0	0.00	59	383.50

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 5-Secondary Education - Quality Interventions										
1 ICT and Digital Initiatives	1.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	173	13.50	170	0.00	0	0.00	3	13.50
		2 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	19	45.60	0	0.00	0	0.00	19	45.60
		3 C2385-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	27	67.50	0	0.00	0	0.00	27	67.50



All figures (In Lakhs)

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 6-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 C2529-Construction of Building (New)	1	56.82	1	0.00	0	0.00	0	56.82
		2 C2532-Furniture & Equipment (Including Kitchen)	100	3.50	0	0.00	0	0.00	100	3.50
		3 C2533-TLM and equipment including library books	100	3.50	0	0.00	0	0.00	100	3.50
		4 C2534-Bedding	100	1.50	0	0.00	0	0.00	100	1.50
	1.2 KGBV - Type - IV (NR) (IX - XII)	1 C4951-ICT	1	4.50	0	0.00	0	0.00	1	4.50

All figures in Lakhs

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 7-Secondary Education - Skill Education										
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	16	85.00	0	0.00	0	0.00	16	85.00
		2 C2702-Classroom Cum Workshop for VE	18	692.60	12	0.00	0	0.00	6	692.60
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	14	49.98	0	0.00	0	0.00	14	49.98
Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 8-Teacher Education - Teacher Education										
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1011-DIETs	9	2469.57	0	798.64	0	0.00	9	1670.93
		2 C1013-SCERT	1	56.16	1	56.00	0	0.00	0	0.16
2 DIET of Excellence	2.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	17	975.90	0	731.92	0	0.00	17	243.98

Recommendation Sheet (Samagra Shiksha)

of

Manipur

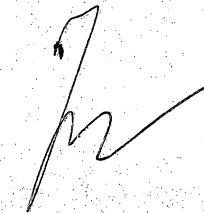
2025-2026

Recommended

by

Dept. Of School Education & Literacy

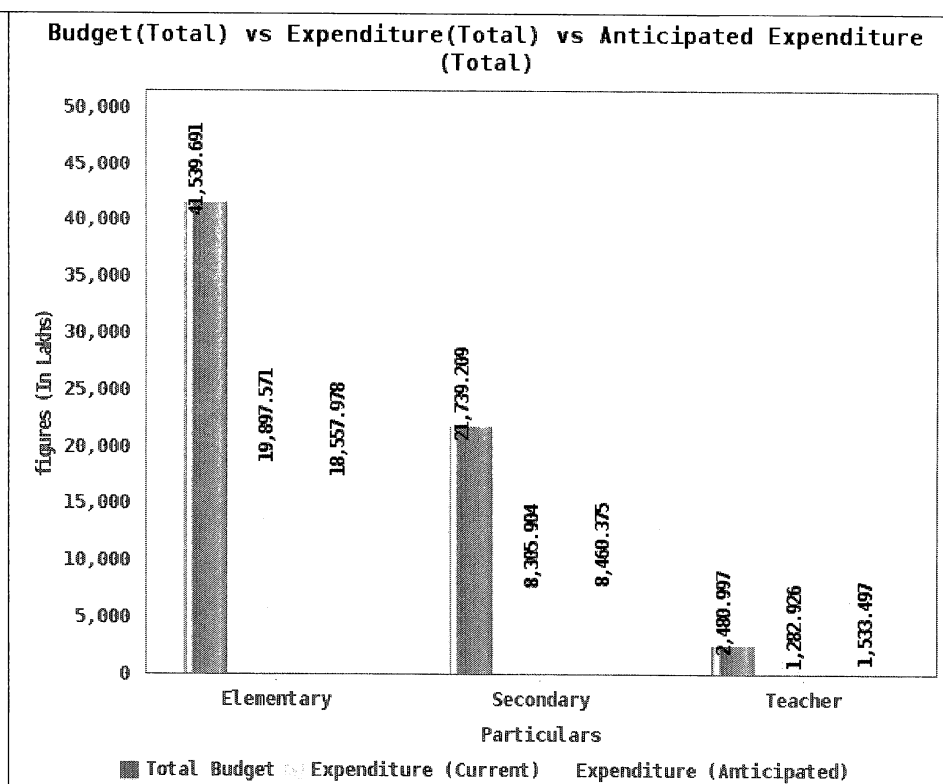
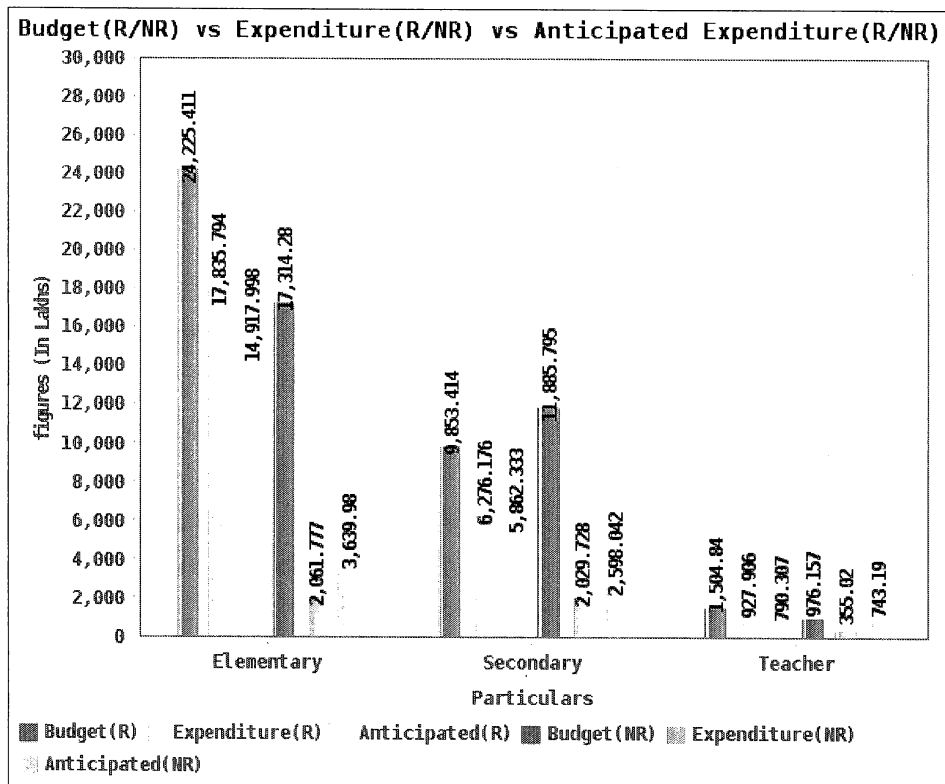
Govt. Of India



Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	24225.41132	17314.28000	41539.69132	17835.79394	2061.77736	19897.57130	14917.99827	3639.98000	18557.97827
2	Secondary Education	9853.41381	11885.79500	21739.20881	6276.17628	2029.72779	8305.90407	5862.33342	2598.04170	8460.37512
3	Teacher Education	1504.83977	976.15680	2480.99657	927.90588	355.02000	1282.92588	790.30732	743.19000	1533.49732
4	Grand Total	35583.66490	30176.23180	65759.89670	25039.87610	4446.52515	29486.40125	21570.63901	6981.21170	28551.85071

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



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

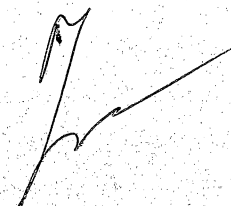
SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	18599.60090	148.00000	18747.60090	13054.27175	123.00000	13177.27175
2	Secondary Education	8763.68964	12209.82800	20973.51764	6743.48270	0.00000	6743.48270
3	Teacher Education	1590.75612	0.00000	1590.75612	787.02582	0.00000	787.02582
4	Grand Total	28954.04666	12357.82800	41311.87466	20584.78027	123.00000	20707.78027

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	12493.82800	12493.82800	0.00000	1482.38800	1482.38800
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	12493.82800	12493.82800	0.00000	1482.38800	1482.38800

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	28954.04666	24851.65600	53805.70266	20584.78027	1605.38800	22190.16827



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

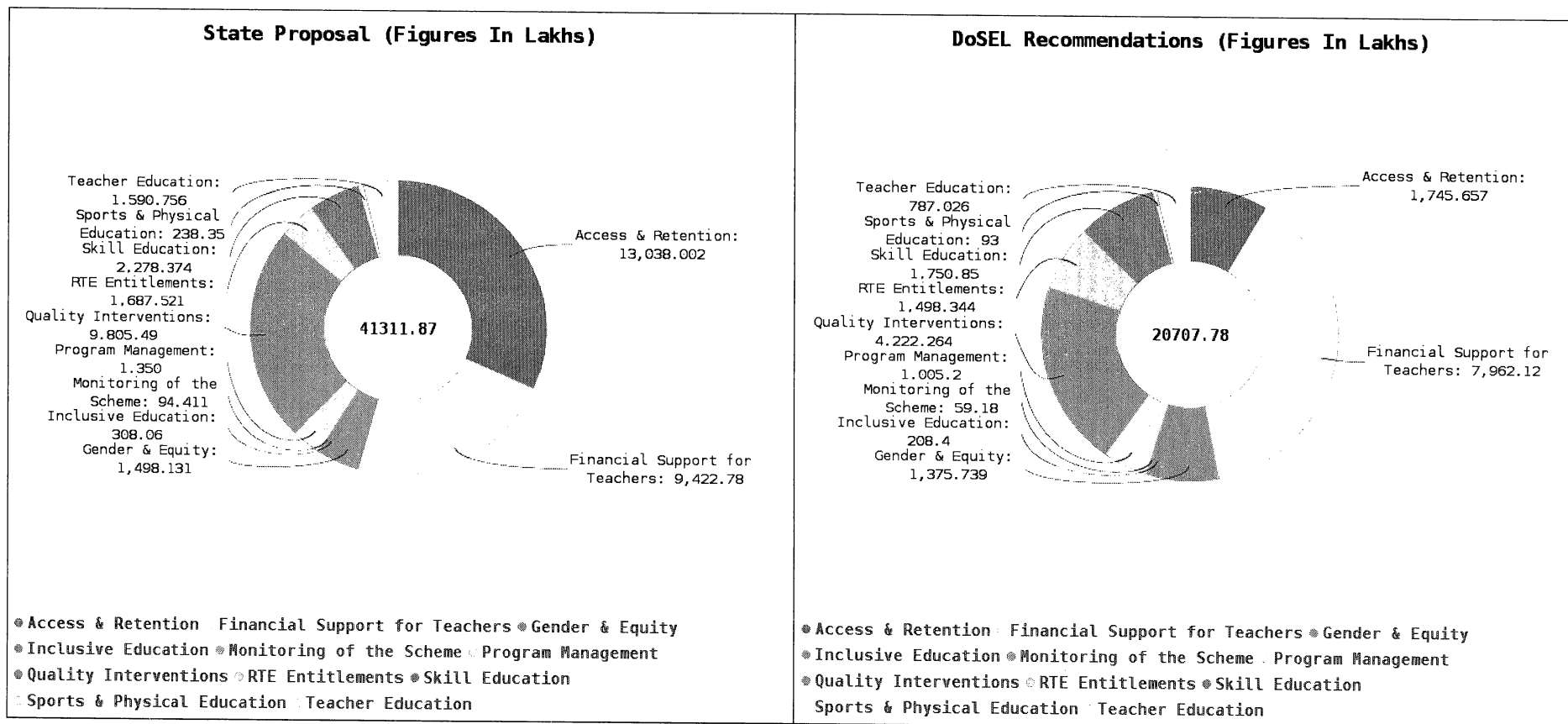
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	2118.05894	28307.29500	30425.35394	1283.63029	3789.19515	5072.82544	60.60	13.39	16.67
2	Financial Support for Teachers	9990.90502	0.00000	9990.90502	9060.17897	0.00000	9060.17897	90.68	0.00	90.68
3	Gender & Equity	1710.35780	70.90000	1781.25780	1560.12839	17.00000	1577.12839	91.22	23.98	88.54
4	Inclusive Education	363.25000	0.00000	363.25000	144.11000	0.00000	144.11000	39.67	0.00	39.67
5	Monitoring of the Scheme	60.06230	0.00000	60.06230	57.19230	0.00000	57.19230	95.22	0.00	95.22
6	Program Management	2873.89000	0.00000	2873.89000	1878.40433	0.00000	1878.40433	65.36	0.00	65.36
7	Quality Interventions	12510.05623	488.90000	12998.95623	7435.40090	285.31000	7720.71090	59.44	58.36	59.39
8	RTE Entitlements	1850.44704	0.00000	1850.44704	1705.85684	0.00000	1705.85684	92.19	0.00	92.19
9	Skill Education	2360.54780	332.98000	2693.52780	793.46200	0.00000	793.46200	33.61	0.00	29.46
10	Sports & Physical Education	241.25000	0.00000	241.25000	193.60620	0.00000	193.60620	80.25	0.00	80.25
11	Teacher Education	1504.83977	976.15680	2480.99657	927.90588	355.02000	1282.92588	61.66	36.37	51.71
12	Total	35583.66490	30176.23180	65759.89670	25039.87610	4446.52515	29486.40125	70.37	14.74	44.84

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	2776.77394	20806.45600	23583.22994	43.83	1745.65684	803.38800	2549.04484	11.49
2	Financial Support for Teachers	9422.78000	0.00000	9422.78000	17.51	7962.12000	0.00000	7962.12000	35.88
3	Gender & Equity	1498.13120	0.00000	1498.13120	2.78	1375.73940	0.00000	1375.73940	6.20
4	Inclusive Education	308.06000	0.00000	308.06000	0.57	208.40000	0.00000	208.40000	0.94
5	Monitoring of the Scheme	94.41125	0.00000	94.41125	0.18	59.18035	0.00000	59.18035	0.27
6	Program Management	1350.00000	0.00000	1350.00000	2.51	1005.20000	0.00000	1005.20000	4.53
7	Quality Interventions	7708.88960	4045.20000	11754.08960	21.85	4099.26386	802.00000	4901.26386	22.09
8	RTE Entitlements	1687.52055	0.00000	1687.52055	3.14	1498.34400	0.00000	1498.34400	6.75
9	Skill Education	2278.37400	0.00000	2278.37400	4.23	1750.85000	0.00000	1750.85000	7.89
10	Sports & Physical Education	238.35000	0.00000	238.35000	0.44	93.00000	0.00000	93.00000	0.42
11	Teacher Education	1590.75612	0.00000	1590.75612	2.96	787.02582	0.00000	787.02582	3.55
12	Total	28954.04666	24851.65600	53805.70266		20584.78027	1605.38800	22190.16827	



Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type II (Recurring) (Previous Year) (Classes VI - X)	1-Food/Lodging per child per month	R	150	0.19200	28.80000				150	0.19200	28.80000	Recommended as proposed @Rs19200 per girl per month for 150 girls for 12 months
			2-Supplementary TLM, Stationery and other educational material	R	150	0.01500	2.25000				150	0.01500	2.25000	Recommended as proposed
			3-1 Warden	R	1	2.95992	2.95992				1	2.95992	2.95992	Recommended as proposed
			4-4 - 5 Full Time Teachers	R	7	1.80000	12.60000				7	1.80000	12.60000	Recommended as proposed
			5-3 Part time teachers	R	3	1.47600	4.42800				3	1.47600	4.42800	Recommended as proposed
			6-1 Head Cook	R	1	0.70080	0.70080				1	0.70080	0.70080	Recommended as proposed
			7-2 Assistant Cook	R	2	0.69000	1.38000				2	0.69000	1.38000	Recommended as proposed
			8-1 Head Teacher	R	1	1.98000	1.98000				1	1.98000	1.98000	Recommended as proposed
			9-Specific Skill training	R	150	0.05000	7.50000				150	0.05000	7.50000	Recommended as proposed
			10-Medical care / Contingencies	R	150	0.01500	2.25000				150	0.01500	2.25000	Recommended as proposed
			11-Maintenance	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			12-Miscellaneous	R	1	3.50000	3.50000				1	3.50000	3.50000	Recommended as proposed
			13-P.T.A.	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			14-Capacity Building	R	1	0.30000	0.30000				1	0.30000	0.30000	Recommended as proposed
			15-Physical / Self Defence	R	1	0.25000	0.25000				1	0.25000	0.25000	Recommended as proposed
			16-Stipend per girl per month	R	150	0.01200	1.80000				150	0.01200	1.80000	Recommended as proposed
			17-1 Full time Accountant	R	1	0.91200	0.91200				1	0.91200	0.91200	Recommended as proposed
			18-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.85200	1.70400				2	0.85200	1.70400	Recommended as proposed
			19-Electricity / Water Charges	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			20-Preparatory Camps	R	1	0.07000	0.07000				1	0.07000	0.07000	Recommended as proposed
Sub Total					775		77.48472	775		77.48472	775		77.48472	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.1.2 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	2000	0.19200	384.00000				2000	0.19200	384.00000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	2000	0.01500	30.00000				2000	0.01500	30.00000	Recommended as proposed
			3-1 Warden	R	10	2.95992	29.59920				10	2.95992	29.59920	Recommended as proposed
			4-3 Part time teachers	R	30	1.47600	44.28000				30	1.47600	44.28000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	20	0.85200	17.04000				20	0.85200	17.04000	Recommended as proposed Rs17.04 Lakh for Support Staff
			6-1 Head Cook	R	14	0.70080	9.81120				14	0.70080	9.81120	Recommended as proposed
			7-2 Assistant Cook	R	28	0.69000	19.32000				28	0.69000	19.32000	Recommended as proposed
			8-1 Head Teacher/Principal	R	10	1.98000	19.80000				10	1.98000	19.80000	Recommended as proposed
			9-4 Full Time Teachers/Lecturer	R	80	1.80000	144.00000				80	1.80000	144.00000	Recommended as proposed
			10-Specific skill training per girl	R	2000	0.05000	100.00000				2000	0.05000	100.00000	Recommended as proposed
			11-Medical care / Contingencies	R	2000	0.01500	30.00000				2000	0.01500	30.00000	Recommended as proposed
			12-Maintenance	R	10	2.50000	25.00000				10	2.50000	25.00000	Recommended as proposed
			13-Miscellaneous	R	10	3.50000	35.00000				10	3.50000	35.00000	Recommended as proposed
			14-P.T.A.	R	10	0.10000	1.00000				10	0.10000	1.00000	Recommended as proposed
			15-Capacity Building	R	10	0.30000	3.00000				10	0.30000	3.00000	Recommended as proposed
			16-Physical / Self Defence	R	10	0.25000	2.50000				10	0.25000	2.50000	Recommended as proposed
			17-Examination Fee	R	500	0.02000	10.00000				500	0.02000	10.00000	Recommended as proposed
			18-Stipend per girl per month	R	2000	0.01200	24.00000				2000	0.01200	24.00000	Recommended as proposed
			19-1 Full time Accountant	R	10	0.91200	9.12000				10	0.91200	9.12000	Recommended as proposed
			20-Electricity / Water Charges	R	10	2.50000	25.00000				10	2.50000	25.00000	Recommended as proposed
			21-Preparatory Camps	R	10	0.07000	0.70000				10	0.07000	0.70000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
			22-Assistant Warden	R	10	1.47996	14.79960				10	1.47996	14.79960	Recommended as proposed		
			23-Chowkidar	R	4	0.68892	2.75568				4	0.68892	2.75568	Recommended as proposed		
			Sub Total		10786		980.72568	10786		980.72568	10786		980.72568			
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			11561		1058.21040	11561		1058.21040	11561		1058.21040			
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Sanitary Pad	R	8300	0.00300	24.90000				8300	0.00200	16.60000	Recommended as proposed for 8300 girls		
			Sub Total		8300		24.90000	8300		24.90000	8300		16.60000			
		Total of Special Projects for Equity			8300		24.90000	8300		24.90000	8300		16.60000			
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	300	0.15000	45.00000				300	0.15000	45.00000	Recommended as proposed		
			Sub Total		300		45.00000	300		45.00000	300		45.00000			
		Total of Rani Laxmibai Atma Raksha Prashikshan			300		45.00000	300		45.00000	300		45.00000			
	Total of Gender & Equity				20161		1128.11040	20161		1128.11040	20161		1119.81040			
	2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-9 Months (Non - Residential - Fresh)	R					1095	0.04500	49.27500	1074	0.04500	48.33000	Recommended as per child wise information uploaded on Prabandh portal. The status is as on 10.03.2025
				Sub Total					1095		49.27500	1074		48.33000		
2.1.2 - Special Training for OoSC - Residential (Fresh)			1-9 Months (Residential - Fresh)	R	1755	0.15000	263.25000				1755	0.15000	263.25000	Recommended as proposed. State has uploaded child wise entry on Prabandh. Status as on 24.02.25		
			Sub Total		1755		263.25000	1755		263.25000	1755		263.25000			
Total of Special Training of Out of School Children (OoSC)			1755		263.25000	2850		312.52500	2829		311.58000					
2.2 -		2.2.1 - Community	1-Community Mobilization	R	2420	0.01500	36.30000				2420	0.01500	36.30000	Recommended as per norms of Community Mobilization @ Rs. 1,500		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Community Mobilization	Mobilization (Elementary)	Sub Total		2420		36.30000	2420		36.30000	2420		36.30000	
			Total of Community Mobilization		2420		36.30000	2420		36.30000	2420		36.30000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	60594	0.00600	363.56400				60594	0.00600	363.56400	Recommended for Providing two sets of free uniforms to 60594 for all Girls
			2-ST Boys (Uniform)	R	37868	0.00600	227.20800				37868	0.00600	227.20800	Recommended for Providing two sets of free uniforms to 37868 students for ST Boys.
			3-SC Boys (Uniform)	R	2161	0.00600	12.96600				2161	0.00600	12.96600	Recommended for Providing two sets of free uniforms to 2161 for SC Boys.
			4-BPL Boys (Uniform)	R	21350	0.00600	128.10000				21350	0.00600	128.10000	Recommended for providing two set of uniforms for 21350 BPL boy children. It should be ensured that uniforms are distributed in time.
			Sub Total		121973		731.83800	121973		731.83800	121973		731.83800	
			Total of Free Uniforms		121973		731.83800	121973		731.83800	121973		731.83800	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	58151	0.00250	145.37750				58151	0.00250	145.37750	Recommended text books for 58151 Students of Rs. 250/- per child for class I-II. It should be ensure that books are distributed in time
			2-Braille Books (Class I II)	R	6	0.00250	0.01500				6	0.00250	0.01500	Recommended Braille books for 6 students @Rs 250/- per child per for Class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	68	0.00250	0.17000				68	0.00250	0.17000	Recommended large print books for 68 students @Rs 250/- per child per for Class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	57372	0.00250	143.43000				57372	0.00250	143.43000	Recommended text books for 57372 students @Rs. 250/- per child for class III to V. It should be ensure that books are distributed in time
			5-Braille Books (Class III - V)	R	14	0.00250	0.03500				14	0.00250	0.03500	Recommended Braille books for 14 students @Rs 250/- per child per for Class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	110	0.00250	0.27500				110	0.00250	0.27500	Recommended large print books for 110 students @Rs 250/- per child per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														for Class III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	27538	0.00400	110.15200				27538	0.00400	110.15200	Recommended text books for 27538 students @Rs. 400/- per child for class VI to VIII. It should be ensure that books are distributed in time
			8-Braille Books (Class VI VIII)	R	5	0.00400	0.02000				5	0.00400	0.02000	Recommended Braille books for 5 students @Rs 400/- per child per for Class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	114	0.00400	0.45600				114	0.00400	0.45600	Recommended large print books for 114 students @Rs 400/- per child per for Class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		143378		399.93050	143378		399.93050	143378		399.93050	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	3461	0.00050	1.73050				3461	0.00050	1.73050	Recommended support for the SCPCR @Rs. 50/- school for 3461 elementary schools.
			Sub Total		3461		1.73050	3461		1.73050	3461		1.73050	
			Total of Support to SCPCR		3461		1.73050	3461		1.73050	3461		1.73050	
		Total of RTE Entitlements			272987		1433.04900	274082		1482.32400	274061		1481.37900	
		Total of Free Textbooks			143378		399.93050	143378		399.93050	143378		399.93050	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	200	0.01200	2.40000				200	0.01200	2.40000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	200	0.01500	3.00000				200	0.01500	3.00000	Recommended as proposed @Rs. 1500 / child for 200 students in 4 existing hostels of 50 capacity each
			3-1 Warden	R	4	1.47600	5.90400				4	1.47600	5.90400	Recommended as proposed @Rs. 12300 / warden for 4 wardens in 4 hostels of 50 capacity each
			4-1 Head Cook	R	4	0.70075	2.80300				4	0.70075	2.80300	Recommended for 4 existing hostels
			5-2 Assistant Cook	R	8	0.69000	5.52000				8	0.69000	5.52000	Recommended as proposed @Rs. 5750 / month for 2 assistant cook each for 4 existing hostel 50 capacity
			6-Specific Skill training	R	200	0.02500	5.00000				200	0.02500	5.00000	Recommended as proposed

☐ Modified after Pre-PAB
☐ No fund Recommended

☒ Additional State Proposal
☐ Less fund Recommended

☐ Excess fund Recommended

 F. Y. - 2025-2026
 *All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Electricity / water charges	R	200	0.01500	3.00000				200	0.01500	3.00000	Recommended as proposed
			8-Medical care/contingencies	R	200	0.02000	4.00000				200	0.02000	4.00000	Recommended as proposed
			9-Maintenance	R	4	0.20000	0.80000				4	0.20000	0.80000	Recommended as proposed
			10-Miscellaneous	R	200	0.02500	5.00000				200	0.02500	5.00000	Recommended as proposed
			11-Capacity Building	R	4	0.20000	0.80000				4	0.10000	0.40000	Recommended @Rs. 10000 / hostel for 4 existing hostels
			12-Physical / Self Defence Training	R	4	0.20000	0.80000				4	0.15000	0.60000	Recommended @ Rs. 15000 per hostel for 4 existing hostels
			13-Food/Lodging per child per month	R	200	0.19200	38.40000				200	0.19200	38.40000	Recommended as proposed
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	8	0.85200	6.81600				8	0.85200	6.81600	Recommended as proposed @Rs. 7100 / month for support staff each for 4 existing hostels
			Sub Total		1436		84.24300	1436		84.24300	1436		83.64300	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1400	0.19200	268.80000				1200	0.19200	230.40000	Recommended @Rs. 1600 / child for 1200 students in 12 existing hostels
			2-Stipend per child per month	R	1400	0.01200	16.80000				1200	0.01200	14.40000	Recommended as proposed @Rs. 1200 / child for 1200 students in 12 existing hostels
			3-Supplementary TLM, Stationery and other educational material	R	1400	0.01500	21.00000				1200	0.01500	18.00000	Recommended @Rs. 1500 / child for 1200 students in 12 existing hostels
			4-1 Warden	R	14	1.47600	20.66400				12	1.47600	17.71200	Recommended as proposed @Rs. 12300 / warden for existing 12 hostels of 100 capacity
			5-1 Head Cook	R	14	0.70075	9.81050				12	0.70075	8.40900	Recommended for 12 hostels
			6-2 Assistant Cook	R	28	0.69000	19.32000				24	0.69000	16.56000	Recommended as proposed @Rs. 5750 / assistant cook for 24 assistant cooks in 12 hostels
			7-Specific Skill training	R	1400	0.02500	35.00000				1200	0.02500	30.00000	Recommended for 1200 students
			8-Electricity / water charges	R	1400	0.01500	21.00000				1200	0.01500	18.00000	Recommended for 1200 students
			9-Medical care/contingencies	R	1400	0.02000	28.00000				1200	0.02000	24.00000	Recommended for 1200 students

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			10-Maintenance	R	14	0.20000	2.80000				12	0.20000	2.40000	Recommended for 12 hostels
			11-Miscellaneous	R	1400	0.02500	35.00000				1200	0.02500	30.00000	Recommended for 1200 students
			12-Provision of Rent	R	11	3.00000	33.00000				11	3.00000	33.00000	Recommended as proposed
			13-Capacity Building	R	14	0.20000	2.80000				12	0.10000	1.20000	Recommended @Rs. 10000 / hostel for 12 existing hostels
			14-Physical / Self Defence Training	R	14	0.20000	2.80000				12	0.15000	1.80000	Recommended for 12 existing hostels
			15-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	28	0.85200	23.85600				24	0.85200	20.44800	Recommended as proposed @Rs. 7100 / support staff for existing 12 hostels of 100 capacity
			Sub Total		9937		540.65050	9937		540.65050	8519		466.32900	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		11373		624.89350	11373		624.89350	9955		549.97200	
	Total of Access & Retention		11373		624.89350	11373		624.89350	9955		549.97200			
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	40	0.02000	0.80000				40	0.02000	0.80000	Recommended as proposed for 40 CwSN for escort facility with a unit cost of Rs. 200/month for 10 months
			2-Transport Allowance	R	35	0.02000	0.70000				35	0.02000	0.70000	Recommended as proposed for 35 CwSN with a unit cost of Rs. 200/month for 10 months
			Sub Total		75		1.50000	75		1.50000	75		1.50000	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	6	0.18750	1.12500				6	0.18750	1.12500	Recommended as proposed for TLM Development.
			Sub Total		6		1.12500	6		1.12500	6		1.12500	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	35	0.10000	3.50000				35	0.10000	3.50000	Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														school CwSN before undertaking the assessment camps
			Sub Total		35		3.50000	35		3.50000	35		3.50000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	1294	0.02000	25.88000				1294	0.02000	25.88000	Recommended as proposed for 1294 girls with special needs in elementary section only, with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT.
			Sub Total		1294		25.88000	1294		25.88000	1294		25.88000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	35	0.02000	0.70000				35	0.02000	0.70000	Recommended as proposed for Stipend for Girls (Pre-Primary) only with the unit cost of Rs. 200/month for 10 months.
			Sub Total		35		0.70000	35		0.70000	35		0.70000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	16	0.20000	3.20000				16	0.20000	3.20000	Recommended as proposed for the development of TLM across all the districts.
			2-Sports & Exposure Visit	R	16	0.20000	3.20000				16	0.20000	3.20000	Recommended as proposed for conducting sports & exposure visit in all 16 districts. State is requested to promote inclusive sports.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	16	0.25000	4.00000				16	0.25000	4.00000	Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc. in all 16 districts with the unit cost Rs. 25000 per district.
			Sub Total		48		10.40000	48		10.40000	48		10.40000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	1403	0.02000	28.06000				1403	0.02000	28.06000	Recommended as proposed for escorts facility for 1403 CwSN with a unit cost of Rs. 200/month for 10 months.
			2-Transport Allowance	R	1193	0.02000	23.86000				1193	0.02000	23.86000	Recommended as proposed for 1193 CwSN with a unit cost of Rs. 200/month for 10 months.
			3-Home Based Education	R	285	0.02000	5.70000				285	0.02000	5.70000	Recommended as proposed for children enrolled in Home Based Education.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-Providing Aids & Appliances	R	278	0.03000	8.34000				278	0.03000	8.34000	Recommended as proposed for providing Aids & Appliances with the average unit cost of Rs. 3000 per child.
			5-Reader Allowance- For only VI and Low vision	R	25	0.02000	0.50000				25	0.02000	0.50000	Recommended as proposed for reader Allowance- For only VI and Low vision.
			Sub Total		3184		66.46000	3184		66.46000	3184		66.46000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	35	0.20000	7.00000				35	0.20000	7.00000	Recommended as proposed for conducting survey of out of school cwsn.
			2-Environment Building programme	R	35	0.20000	7.00000				35	0.20000	7.00000	Recommended as proposed for Environment Building programme.
			Sub Total		70		14.00000	70		14.00000	70		14.00000	
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	89	0.01500	1.33500				89	0.01500	1.33500	Recommended as proposed for In-service Training of Special Educators (in-position only) with a unit cost of Rs.500/per day/special educator.
			Sub Total		89		1.33500	89		1.33500	89		1.33500	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	26	2.40000	62.40000				26	2.40000	62.40000	Recommended as proposed financial support for 26 special educators (in-position only) with the unit cost Rs. 20000 per month for 12 months salary.
			Sub Total		26		62.40000	26		62.40000	26		62.40000	
		Total of Provision for Children with Special Needs (CWSN)			4862		187.30000	4862		187.30000	4862		187.30000	
		Total of Inclusive Education			4862		187.30000	4862		187.30000	4862		187.30000	
5 - Quality Interventions	5.1 - Rastriya Aavishkar Abhiyan	5.1.1 - Rashtriya Aavishkar Abhiyaan	1-Exposure visit outside State	R	2000	0.02000	40.00000				2000	0.02000	40.00000	Recommended outside visit for 7 days
			2-Excursion Trip for Students within State	R	11001	0.00500	55.00500				11001	0.00500	55.00500	Recommended 11001 elementary level (VI VIII) students for excursion trip

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Elementary)												within State at a unit cost of Rs. 500/student.
			3-Participation in Childrens Science Congress	R	50	0.20000	10.00000				50	0.20000	10.00000	Recommended as proposed
			Sub Total		13051		105.00500	13051		105.00500	13051		105.00500	
			Total of Rastriya Aavishkar Abhiyan		13051		105.00500	13051		105.00500	13051		105.00500	
	5.2 - Funds for Quality (LEP, Innovation, Guidance etc)	5.2.1 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R	489	0.15000	73.35000				489	0.15000	73.35000	Recommended as proposed for Youth and Eco Club activities
			2-Youth & Eco Club(stand alone primary only schools)	R				1933	0.05000	96.65000	1933	0.05000	96.65000	Recommended as proposed
			3-ICT Lab to BRCs (Recurring)	R				35	2.40000	84.00000	35	2.40000	84.00000	Recommended as proposed recurring support for the ICT labs set up in the 35 BRCs
			4-Fund for Safety and Security at School Level	R				2420	0.01000	24.20000	2420	0.01000	24.20000	Recommended as proposed
			5-Orientation Programme for Teachers on Safety and Security	R				2420	0.01000	24.20000	2420	0.00500	12.10000	Recommended as appraised as per norm @ Rs. 500 per teacher
			6-Orientation Programme for Teachers on Safety and Security	R				2420	0.01000	24.20000	2420	0.00500	12.10000	Recommended as appraised as per norm
			7-Fund for Safety and Security at School Level	R				2420	0.03000	72.60000	2420	0.03000	72.60000	Recommended as proposed
			8-All India Radio Educational Programme	R	497	0.10000	49.70000				497	0.10000	49.70000	Recommended as proposed for development and broadcasting of content covering grades 3 to 8
			9-Awareness of Vidyanjali	R	16	0.50000	8.00000				16	0.50000	8.00000	Recommended as proposed
			10-Inclusive Sports Meet	R	17	1.00000	17.00000				17	1.00000	17.00000	Recommended as proposed
			11-Sustainability and Environmental Education in Schools	R				200	0.15000	30.00000	200	0.15000	30.00000	Recommended as proposed for provision of color coded bins and bin bags to facilitate waste management and segregation with a focus on waste reduction.
			12-Support for students at Relief Camps	R	329	0.30000	98.70000				329	0.30000	98.70000	Recommended as proposed for provision of supplementary materials,

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														awareness and sensitization programmes, etc.
			13-Awareness of APAAR	R				1	25.52000	25.52000	1	25.52000	25.52000	Recommended to achieve complete saturation of APAAR ID creation and validation by organizing two days training programmes at state level, following "Mega APAAR DIWAS" at all 16 districts in the state.
			14-Eco-Adventure Camp/Adventure trek to Everest based camp for Government Schools	R				1	42.91000	42.91000	1	42.91000	42.91000	Recommended as proposed. The activities covered include- 10 days residential training camp at Imphal (34 students @ 2 student per district), Everest Base Camp trekking fees for 25 participants, transportation fare, etc.
			15-Strengthening of VSK	R				1	150.00000	150.00000	1	150.00000	150.00000	Recommended as proposed support for strengthening of VSK
			Sub Total		1348		246.75000	13199		821.03000	13199		796.83000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		1348		246.75000	13199		821.03000	13199		796.83000	
	5.3 - Training for In-service Teacher and Head Teachers	5.3.1 - In-Service Training (Elementary)	1-Teachers Class III-V (Government Schools)	R	1000	0.01000	10.00000				1000	0.01000	10.00000	Recommended as proposed for subject specific training of teachers
			Sub Total		1000		10.00000	1000		10.00000	1000		10.00000	
			Total of Training for In-service Teacher and Head Teachers		1000		10.00000	1000		10.00000	1000		10.00000	
	5.4 - ICT and Digital Initiatives	5.4.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R				107	2.40000	256.80000	107	2.40000	256.80000	Recommended as proposed.
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R				171	0.38000	64.98000	159	0.38000	60.42000	Recommended for 159 schools which are functional.
			Sub Total					278		321.78000	266		317.22000	
			Total of ICT and Digital Initiatives					278		321.78000	266		317.22000	
	5.5 - Foundational Literacy and	5.5.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R				148	1.50000	222.00000	123	1.50000	184.50000	Recommended 123 New Pre primary school for Manpower deployment, Activity based learning, Mahel

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Numeracy -FS													Lubak(contextualised TLM manual for Pre School education) , Indoor play material & co- located Aganwadi worker Training.
			2-Support to Pre-Primary(Existing)	R	1395	1.00000	1395.00000	1395	1.50000	2092.50000	1395	1.00000	1395.00000	1395 Pre Primary existing schools are recommended for Manpower deployment, Activity based learning, Mahel Lubak(contextualised TLM manual for Pre School education) , Indoor play material & co- located Aganwadi worker Training.
			Sub Total		1395		1395.00000	1543		2314.50000	1518		1579.50000	
		5.5.2 - Pre-Primary (Non-Recurring)	1-BALA Features	NR	148	1.00000	148.00000				123	1.00000	123.00000	Recommended 123 pre primary schools @ Rs. 0.5 lakh for Child friendly , @ Rs. 0.4 lakh for Out door play material and @Rs. 0.1 lakh for bala features out of 148 pre primary schools. Rest of schools Covered under PM Shri
			Sub Total		148		148.00000	148		148.00000	123		123.00000	
		5.5.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R				6939	0.00500	34.69500	6939	0.00500	34.69500	Recommended as proposed for Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2
			Sub Total					6939		34.69500	6939		34.69500	
		5.5.4 - Foundational Literacy and Numeracy	1-Capacity building of Teachers from Pre-Primary. Grades I and II	R	1200	0.01500	18.00000	3534	0.01500	53.01000	3534	0.01500	53.01000	Recommended as proposed 3534 teachers for teacher training Pre-Primary to Grade II
			Sub Total		1200		18.00000	3534		53.01000	3534		53.01000	
		5.5.5 - Formation of PMU (Elementary)	1-District Level	R				16	10.00000	160.00000	16	5.00000	80.00000	Recommended 50% due to change in Total outlay leading to change in state proposal.
			Sub Total					16		160.00000	16		80.00000	
		5.5.6 - Formation of PMU	1-State Level PMU Formation (Elementary)	R				1	50.00000	50.00000	1	25.00000	25.00000	Recommended Rs.25 lakh for state level PMU and the recommended amount will be used for strengthening PMU with including subject such as, IT

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Elementary) State Level												experts, Data Analyst, etc.
			Sub Total					1		50.00000	1		25.00000	
		Total of Foundational Literacy and Numeracy - FS				2743		1561.00000	12181		2760.20500	12131		1895.20500
		Total of Quality Interventions				18142		1922.75500	39709		4018.02000	39647		3124.26000
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed.
			Sub Total		1		50.00000	1		50.00000	1		50.00000	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	183607	0.00003	5.50821				183607	0.00003	5.50821	Recommended as proposed.
			2-MIS (UDISE +)	R	195152	0.00002	3.90304				183607	0.00002	3.67214	Recommended as per the enrolment in Government and Aided Schools.
			Sub Total		378759		9.41125	378759		9.41125	367214		9.18035	
		Total of Monitoring Information System (MIS)				378760		59.41125	378760		59.41125	367215		59.18035
		Total of Monitoring of the Scheme				378760		59.41125	378760		59.41125	367215		59.18035
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	1350.00000	1350.00000				1	1005.20000	1005.20000	Recommended @ 5%
			Sub Total		1		1350.00000	1		1350.00000	1		1005.20000	
		Total of Program Management (MMMER)				1		1350.00000	1		1350.00000	1		1005.20000
		Total of Program Management				1		1350.00000	1		1350.00000	1		1005.20000
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (Previous)	R	568	3.60000	2044.80000				568	3.60000	2044.80000	Recommended as proposed by State as per norm.
			Sub Total		568		2044.80000	568		2044.80000	568		2044.80000	
		Total of Appointment of Language Teachers				568		2044.80000	568		2044.80000	568		2044.80000
	8.2 - Financial Support for Teachers (HMs/Teachers)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Salary (Upper Primary)	R	1	4811.83000	4811.83000				1	3605.37000	3605.37000	With reference to the PAB-2021-22 Minutes of Manipur Rs. 6030.12 lakh was approved at the Elementary level. Overall vacancy level has increased by 2% at Elementary level as compared to 2021-22. Hence, the total reduction of

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														salary for the current year is 27.00 percent (25% in the financial year 2025-26+ 2.00% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 4401.99 lakh is recommended as per the norm. Due to change in outlay there is a revised state proposal. Hence, the recommendation changed to Rs. 3605.37
			Sub Total		1		4811.83000	1		4811.83000	1		3605.37000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		4811.83000	1		4811.83000	1		3605.37000	
			Total of Financial Support for Teachers		569		6856.63000	569		6856.63000	569		5650.17000	
			Total of Elementary Education		706855		13562.14915	729517		15706.68915	716471		13177.27175	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	38	6.25000	237.50000				38	6.25000	237.50000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)	
			Sub Total			38		237.50000	38		237.50000	38		237.50000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra)	R	20	40.00000	800.00000				20	10.00000	200.00000	Recommended for 3 Month as requested by state to meet the Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra)	
			Sub Total			20		800.00000	20		800.00000	20		200.00000	
		1.1.3 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	3	15.00000	45.00000				3	3.75000	11.25000	Recommended for 3 Month as requested by state to meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	
			Sub Total			3		45.00000	3		45.00000	3		11.25000	
		Total of Opening of New / Upgraded Schools				61		1082.50000	61		1082.50000	61		448.75000	
		1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)	1-Stipend per child per month	R	1600	0.01200	19.20000				1600	0.01200	19.20000	Recommended as proposed
				2-Supplementary TLM, Stationery and other educational Materials	R	1600	0.01000	16.00000				1600	0.01000	16.00000	Recommended as proposed
	3-1 Warden			R	8	3.00000	24.00000				8	3.00000	24.00000	Recommended as proposed	
	4-4 Full-time Teachers			R	64	1.80000	115.20000				64	1.80000	115.20000	Recommended as proposed	
	5-3 Part Time Teachers			R	24	1.47600	35.42400				24	1.47600	35.42400	Recommended as proposed	
	6-1 Full Time Accountant			R	8	1.20000	9.60000				8	1.20000	9.60000	Recommended as proposed	
	7-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)			R	16	0.85200	13.63200				16	0.85200	13.63200	Recommended as proposed	

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					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			8-1 Head Cook	R	8	0.70080	5.60640				8	0.70080	5.60640	Recommended as proposed
			9-2 Assistant Cook	R	16	0.69000	11.04000				16	0.69000	11.04000	Recommended as proposed
			10-Specific Skill training	R	1600	0.01000	16.00000				1600	0.01000	16.00000	Recommended as proposed
			11-Electricity / water charges	R	1600	0.00700	11.20000				1600	0.00700	11.20000	Recommended as proposed
			12-Medical care/contingencies	R	1600	0.01000	16.00000				1600	0.01000	16.00000	Recommended @Rs. 1000 per child for 1600 students in 8 residential schools of 200 capacity each
			13-Maintenance	R	8	0.30000	2.40000				8	0.30000	2.40000	Recommended @ Rs. 30000 per residential school
			14-Miscellaneous	R	1600	0.01000	16.00000				1600	0.01000	16.00000	Recommended @Rs. 1000 per child for 1600 students in 8 residential schools of 200 capacity each
			15-Capacity Building	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended @ Rs. 10000 per residential school
			16-Physical / Self Defence Training	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended @ Rs. 10000 per residential school
			17-Food/Lodging per child per month	R	1600	0.19200	307.20000				1600	0.19200	307.20000	Recommended @Rs. 1600 / child per month for 1600 students in 8 residential schools
			18-Assistant Warden	R	8	1.47996	11.83968				8	1.47996	11.83968	Recommended as proposed
			19-Examination Fee	R	400	0.02000	8.00000				400	0.02000	8.00000	Recommended as proposed
			20-1 Head Teacher	R	8	3.00000	24.00000				8	3.00000	24.00000	Recommended as proposed
			Sub Total		11784		663.94208	11784		663.94208	11784		663.94208	
		1.2.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation)	1-Stipend per child per month	R	200	0.01200	2.40000				200	0.01200	2.40000	Recommended @ Rs. 1200 per child per annum for 200 students
			2-Supplementary TLM, Stationery and other educational Materials	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended @Rs. 1000 / child for 1 residential school
			3-1 Warden	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed
			4-4 Full-time Teachers	R	8	1.80000	14.40000				8	1.80000	14.40000	Recommended as proposed
			5-3 Part Time Teachers	R	3	1.47600	4.42800				3	1.47600	4.42800	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		till XII)	6-1 Full Time Accountant	R	1	1.20000	1.20000				1	1.20000	1.20000	Recommended as proposed
			7-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.85200	1.70400				2	0.85200	1.70400	Recommended @Rs. 7100 / support staff in 1 residential school
			8-1 Head Cook	R	1	0.70080	0.70080				1	0.70080	0.70080	Recommended as proposed
			9-2 Assistant Cook	R	2	0.69000	1.38000				2	0.69000	1.38000	Recommended as proposed
			10-Specific Skill training	R	200	0.05000	10.00000				200	0.01000	2.00000	Recommended @Rs. 1000 / child for 1 residential school
			11-Electricity / water charges	R	200	0.00700	1.40000				200	0.00700	1.40000	Recommended as proposed
			12-Medical care/contingencies	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as proposed
			13-Maintenance	R	1	0.30000	0.30000				1	0.30000	0.30000	Recommended as proposed
			14-Miscellaneous	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended @Rs. 1000 / child for 1 residential school.
			15-Physical / Self Defence Training	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			16-Assistant Warden	R	1	1.47996	1.47996				1	1.47996	1.47996	Recommended as proposed
			17-Examination Fee	R	50	0.02000	1.00000				50	0.02000	1.00000	0Recommended as proposed @Rs. 2000 / child examination fee as proposed
			18-Capacity Building	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed
			19-2 Head Teacher	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended @Rs. 25000 / head teacher in 1 residential school
			20-Food/Lofging per Child per month	R	200	0.19200	38.40000				200	0.19200	38.40000	Recommended as proposed
			Sub Total		1473		90.99276	1473		90.99276	1473		82.99276	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		13257		754.93484	13257		754.93484	13257		746.93484	
			Total of Access & Retention		13318		1837.43484	13318		1837.43484	13318		1195.68484	
2 - RTE	2.1 -	2.1.1 -	1-SMDC Training	R	377	0.03000	11.31000				377	0.03000	11.31000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Entitlements	Community Mobilization	Community Mobilization (Secondary)	2-Community Mobilization	R	377	0.01500	5.65500				377	0.01500	5.65500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		754		16.96500	754		16.96500	754		16.96500	
			Total of Community Mobilization		754		16.96500	754		16.96500	754		16.96500	
			Total of RTE Entitlements		754		16.96500	754		16.96500	754		16.96500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Aptitude Test at School Level	R	16	1.03750	16.60000				16	1.03750	16.60000	Recommended as proposed aptitude test to be conducted at the school level for development of test materials, printing cost, certificates, etc.
			2-Funds for Safety and Security	R	377	0.02000	7.54000				377	0.02000	7.54000	Recommended as proposed for ensuring safety and security measures in the school
			3-Orientation Programme for Teachers on safety and Security	R	1530	0.00500	7.65000				1530	0.00500	7.65000	Recommended as proposed as per norm
			4-Talent Search at school level	R	16	1.06250	17.00000				17	1.00000	17.00000	Recommended as appraised for talent search to be conducted across the 16 districts, which will culminate at the State level.
			5-Youth & Eco Club	R	442	0.25000	110.50000				442	0.25000	110.50000	Recommended as proposed for activities to be conducted under Youth and Eco club
			6-Exposure to Vocational Education (Class 6 - 8)	R	400	0.15000	60.00000				400	0.15000	60.00000	Recommended as proposed for exposure to Vocational Education covering students in classes 6 to 8
			7-Nurturing of gifted child	R	100	0.20000	20.00000				100	0.20000	20.00000	Recommended as proposed for 100 gifted students identified through a standardized test for activities such as development of materials, counselling, etc.
			8-Coaching class for class - XII passout students for JEE,NEET, CUET	R	10	7.00000	70.00000				200	0.35000	70.00000	Recommended as appraised for 200 students to be selected from 10 schools having high enrolment.
			9-Psychological Counseling	R	100	0.15000	15.00000				100	0.15000	15.00000	Recommended as proposed for conducting counselling workshops and awareness drives for socio-emotional well being of learners

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			10-Career Counseling for Secondary & Sr. Secondary Students	R	377	0.05000	18.85000				377	0.05000	18.85000	Recommended as proposed for career counselling to be provided covering all students of classes 9 to 12 in government schools
			11-Inclusive Sports Meet	R	17	0.50000	8.50000				17	0.50000	8.50000	Recommended as proposed for inclusive sports meet to be conducted at the district level
			Sub Total		3385		351.64000	3385		351.64000	3576		351.64000	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	1	16.80000	16.80000				1	15.00000	15.00000	Recommended as appraised for Kala Utsav including for TA/DA
			Sub Total		1		16.80000	1		16.80000	1		15.00000	
		3.1.3 - Band Competition (Secondary&Sr. Secondary)	1-Band Competition (Secondary&Sr. Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed as per Guidelines of Band Competition
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			3387		373.44000	3387		373.44000	3578		371.64000	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	1150	0.02500	28.75000				1150	0.02500	28.75000	Recommended as proposed for 5 days subject specific training of teachers
			2-Teachers Class XI to XII (Government Aided Schools)	R	100	0.02500	2.50000				100	0.02500	2.50000	Recommended as proposed for 5 days subject specific training of teachers
			3-Teachers Class IX to X (Government Schools)	R	1960	0.02500	49.00000				1960	0.02500	49.00000	Recommended as proposed for 5 days subject specific training of teachers
			Sub Total		3210		80.25000	3210		80.25000	3210		80.25000	
		Total of Training for In-service Teacher and Head Teachers			3210		80.25000	3210		80.25000	3210		80.25000	
	3.3 - Rastriya Aavishkar Abhiyan	3.3.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	1	18.00000	18.00000				1	18.00000	18.00000	Recommended 1 lakh for each district and 2 lakh for state
			2-Quiz Competition	R	1	28.83000	28.83000				1	26.00000	26.00000	Recommended 1.5 lakh for each district and 2 lakh for state
			3-Study Trip for Students to Higher Institutions (Within States)	R	1000	0.00500	5.00000				1000	0.00500	5.00000	Recommended 1000 student from classs 9-12th @ Rs. 500 each Students
			4-Exposure visit outside	R	1000	0.02000	20.00000				1000	0.02000	20.00000	Recommended outside visit for 1(1th & 12th class students) of 1000 students

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			State											for 7 days @ 2000 each student
			5-Maths Kit	R	377	0.05000	18.85000				377	0.01776	6.69552	Recommended 377 schools for kit @ Rs 1776 each
			6-Science Kit	R	377	0.15000	56.55000				377	0.12042	45.39834	Recommended 377 kits @ Rs 12042 /- each
			7-Participation in Childrens Science Congress	R	20	0.20000	4.00000				20	0.20000	4.00000	Recommended 20 schools @ RS 20,000 each school
			8-Participation in Science and Maths Olympiads	R	100	0.03000	3.00000				100	0.03000	3.00000	Recommended 100 students from all district
			9-EXCURSION TRIP FOR STUDENTS WITHIN STATE	R	23147	0.00500	115.73500				22424	0.00500	112.12000	Recommended trip with in the state for 22424 students as per Udise @ Rs. 500 each student
			10-Student Exchange Programme	R	1000	0.01000	10.00000				1000	0.01000	10.00000	Recommended outside visit of 1000 students for 7 days @ 2000 each student
			11-Mentoring by Higher Education Institution	R	128	0.30000	38.40000				128	0.30000	38.40000	Recommended as proposed. 8 schools from 16th Districts @ 30,000 each
			Sub Total		27151		318.36500	27151	318.36500	26428	288.61386			
			Total of Rastriya Aavishkar Abhiyan		27151		318.36500	27151	318.36500	26428	288.61386			
	3.4 - ICT and Digital Initiatives	3.4.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	88	2.40000	211.20000				88	2.40000	211.20000	Recommended as proposed.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	385	0.38000	146.30000				385	0.38000	146.30000	Recommended as proposed.
			Sub Total		473		357.50000	473	357.50000	473	357.50000			
			Total of ICT and Digital Initiatives		473		357.50000	473	357.50000	473	357.50000			
	Total of Quality Interventions					34221		1129.55500	34221		1129.55500	33689	1098.00386	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers	4.1.1 - Financial Support for	1-Financial Support for Teacher Salary (Secondary)	R	1	1951.85000	1951.85000				1	1754.45000	1754.45000	With reference to the PAB-2021-22 Minutes of Manipur Rs. 2820.66 lakh was approved at the Secondary level. Overall vacancy level has increased by

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	(HMs/Teachers)	Teachers (Secondary)												12.80% at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 37.80 percent (25% in the financial year 2025-26+ 12.80% is due to teacher vacancy). Accordingly, for the financial year 2025-26, Rs. 1754.45 lakh is recommended as per the norm
			Sub Total		1		1951.85000	1		1951.85000	1		1754.45000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		1951.85000	1		1951.85000	1		1754.45000	
	4.2 - Appointment of Language Teachers	4.2.1 - Language Teachers in NER (Hindi) (Secondary & Sr. Secondary)	1-Hindi Teacher (Previous)	R	152	3.60000	547.20000				152	3.60000	547.20000	Recommended as proposed by State
			2-Training of Hindi Teacher (Previous)	R	206	0.05000	10.30000				206	0.05000	10.30000	Recommended as proposed for as per the training norms
			Sub Total		358		557.50000	358		557.50000	358		557.50000	
			Total of Appointment of Language Teachers		358		557.50000	358		557.50000	358		557.50000	
		Total of Financial Support for Teachers			359		2509.35000	359		2509.35000	359		2311.95000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	100	0.30000	30.00000				100	0.25000	25.00000	Recommended Rs25 lakh for 100 girls for 12 months
			2-Stipend per girl per month	R	100	0.01200	1.20000				100	0.01200	1.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00050	0.05000				100	0.00050	0.05000	Recommended as proposed Rs5000 for 100 girls
			4-1 Warden	R	1	1.62800	1.62800				1	1.62800	1.62800	Recommended as proposed
			5-1 Chowkidar	R	1	0.75900	0.75900				1	0.75900	0.75900	Recommended as proposed
			6-1 Head Cook	R	1	0.77200	0.77200				1	0.77200	0.77200	Recommended as proposed
			7-2 Assistant Cook	R	2	0.75900	1.51800				2	0.75900	1.51800	Recommended as proposed
			8-Specific skill training per girl	R	100	0.00750	0.75000				100	0.00750	0.75000	Recommended as proposed
			9-Electricity / Water Charges	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed Rs. 1 Lakh for 1 KGBV

☐ Modified after Pre-PAB
☐ No fund Recommended

☒ Additional State Proposal
☐ Less fund Recommended

☒ Excess fund Recommended

 F. Y. - 2025-2026
 *All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			10-Medical care / Contingencies	R	100	0.01250	1.25000				100	0.01250	1.25000	Recommended as proposed	
			11-Maintenance	R	1	0.10000	0.10000				1	0.10000	0.10000	Recommended as proposed	
			12-Miscellaneous	R	1	0.20000	0.20000				1	0.20000	0.20000	Recommended as proposed	
			13-Preparatory Camps	R	100	0.00500	0.50000				100	0.00500	0.50000	Recommended as proposed	
			14-P.T.A.	R	1	0.20000	0.20000				1	0.20000	0.20000	Recommended as proposed	
			15-Physical / Self Defence	R	1	0.15000	0.15000				1	0.15000	0.15000	Recommended as proposed	
			Sub Total			610		40.07700	610		40.07700	610		35.07700	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			610		40.07700	610		40.07700	610		35.07700	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	377	0.15000	56.55000				377	0.15000	56.55000	Recommended as proposed for 377 schools	
			Sub Total			377		56.55000	377		56.55000	377		56.55000	
			Total of Rani Laxmibai Atma Raksha Prashikshan			377		56.55000	377		56.55000	377		56.55000	
	5.3 - Special Projects for Equity	5.3.1 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	5000	0.01000	50.00000				5000	0.01000	50.00000	Recommended as proposed	
			2-Career Guidance Programme for Girls	R	5000	0.00500	25.00000				5000	0.00500	25.00000	Recommended as proposed	
			3-Maa Beti Mela	R	16	1.00000	16.00000				16	1.00000	16.00000	Recommended Rs. 16 lakh for Maa-Beti Sammelan activity.	
			4-Remedial Coaching for ST/SC Minorities	R	9984	0.00500	49.92000				9984	0.00500	49.92000	Recommended as proposed	
			5-Sanitary Pad	R	11691	0.00300	35.07300				11691	0.00200	23.38200	Recommended @Rs.200 per girl for Sanitary Pads	
			Sub Total			31691		175.99300	31691		175.99300	31691		164.30200	
		Total of Special Projects for Equity			31691		175.99300	31691		175.99300	31691		164.30200		
		Total of Gender & Equity					32678		272.62000	32678		272.62000	32678		255.92900
	6 - Inclusive	6.1 - Provision	6.1.1 -	1-Escort Allowance	R	63	0.02000	1.26000				63	0.02000	1.26000	Recommended for 63 escorts for CwSN with the unit cost Rs. 200 per

Budget Demand - Manipur

Modified after Pre-PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Education	for Children with Special Needs (CWSN)	Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)												month for 10 months.
			2-Transport Allowance	R	200	0.02000	4.00000				200	0.02000	4.00000	Recommended for 200 transport facility for CwSN with the unit cost Rs. 200 per month for 10 months.
			3-Providing Aids & Appliances	R	132	0.03000	3.96000				132	0.03000	3.96000	Recommended as proposed for Providing Aids & Appliances to the CwSN at the unit cost of Rs. 3000 per child (an average unit cost).
			4-Reader Allowance- For only VI and Low vision	R	2	0.02000	0.04000				2	0.02000	0.04000	Recommended as proposed for Reader Allowance- For only VI and Low vision.
			Sub Total		397		9.26000	397		9.26000	397		9.26000	
		6.1.2 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	147	0.02000	2.94000				147	0.02000	2.94000	Recommended as proposed for 147 girls with special needs with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT.
			Sub Total		147		2.94000	147		2.94000	147		2.94000	
		6.1.3 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	70	0.10000	7.00000				70	0.10000	7.00000	Rs. 10,000/- per BRC may be considered (as per revised norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps
			Sub Total		70		7.00000	70		7.00000	70		7.00000	
		6.1.4 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	51	0.05000	2.55000				38	0.05000	1.90000	Recommended as proposed for 5 day capacity building program with a unit cost of Rs.500/day/special educator (in-position).
			Sub Total		51		2.55000	51		2.55000	38		1.90000	
		Total of Provision for Children with Special Needs (CWSN)			665		21.75000	665		21.75000	652		21.10000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Total of Inclusive Education				665		21.75000	665		21.75000	652		21.10000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	235	3.00000	705.00000				235	3.00000	705.00000	Recommended as proposed for 235 trainers
			2-Financial Support for Resource Persons (Existing)	R	235	1.25000	293.75000				235	1.25000	293.75000	Recommended as proposed for 218 schools under Samagra Shiksha. Till last year state was approved with 226 schools out of which 8 schools are covered under PM SHRI
			3-Raw material grant for new school per course (Existing)	R	218	2.25000	490.50000				218	2.25000	490.50000	Recommended as proposed for 218 schools under Samagra Shiksha. Till last year state was approved with 226 schools out of which 8 schools covered under PM SHRI
			4-Cost of providing Hands Training Students (Existing)	R	218	1.20000	261.60000				218	1.20000	261.60000	Recommended as proposed for 218 schools under Samagra Shiksha. Till last year state was approved with 226 schools out of which 8 schools are covered under PM SHRI
			Sub Total		906		1750.85000	906		1750.85000	906		1750.85000	
		Total of Introduction of Vocational Education at Secondary and higher Secondary		906		1750.85000	906		1750.85000	906		1750.85000		
	Total of Skill Education				906		1750.85000	906		1750.85000	906		1750.85000	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	56	0.25000	14.00000				56	0.25000	14.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Secondary)	R	316	0.25000	79.00000				316	0.25000	79.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		372		93.00000	372		93.00000	372		93.00000	
		Total of Sports & Physical Education		372		93.00000	372		93.00000	372		93.00000		
	Total of Sports & Physical Education				372		93.00000	372		93.00000	372		93.00000	
Total of Secondary Education					83273		7631.52484	83273		7631.52484	82728		6743.48270	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Program & Activities including Faculty Development of Teacher Educators	1.1.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended a proposed as per norm programme and activities for the SCERT
			2-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended a proposed for activities to be conducted by the SCERT
			Sub Total		2		50.00000	2		50.00000	2		50.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			2		50.00000	2		50.00000	2		50.00000	
	1.2 - Financial Support for Teacher Educators (TEIs)	1.2.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	72	8.61375	620.19000				72	8.61300	620.13600	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up post
			Sub Total		72		620.19000	72		620.19000	72		620.13600	
		1.2.2 - Para Academic Posts (Financial Support)	1-DIETs	R	19	5.42578	103.08982				19	5.42578	103.08982	Recommended as proposed as per norm. State has already restricted the proposal to 60% of the total filled up posts
			Sub Total		19		103.08982	19		103.08982	19		103.08982	
		Total of Financial Support for Teacher Educators (TEIs)			91		723.27982	91		723.27982	91		723.22582	
	1.3 - DIKSHA (National Teacher Portal)	1.3.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	2300	0.00600	13.80000				2300	0.00600	13.80000	Recommended as proposed for capacity building and training
			Sub Total		2300		13.80000	2300		13.80000	2300		13.80000	
		Total of DIKSHA (National Teacher Portal)			2300		13.80000	2300		13.80000	2300		13.80000	
	Total of Teacher Education				2393		787.07982	2393		787.07982	2393		787.02582	
	Total of Teacher Education				2393		787.07982	2393		787.07982	2393		787.02582	
	Grand Total of All Scheme				792521		21980.75381	815183		24125.29381	801592		20707.78027	

Supplementary Plan — F.Y. 2025-2026

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Sci Lab)	NR	284	1.00000	284.00000				279	1.00000	279.00000	Recommended as per UDISE Gap
			2-Physics Lab	NR	14	45.39200	635.48800				3	40.00000	120.00000	6 schools already approved and 5 schools have zero science stream enrollment
			3-Chemistry Lab	NR	13	45.39200	590.09600				3	40.00000	120.00000	6 schools already approved and 4 schools have zero science stream enrollment
			4-Biology Lab	NR	13	45.39200	590.09600				4	40.00000	160.00000	5 schools already approved and 4 schools have zero science stream enrollment
			5-Lab Equipment (Physics)	NR	14	1.00000	14.00000				3	1.00000	3.00000	Recommended as per UDISE Gap
			6-Lab Equipment (Chemistry)	NR	13	1.00000	13.00000				3	1.00000	3.00000	Recommended as per UDISE Gap
			7-Lab Equipment (Biology)	NR	13	1.00000	13.00000				4	1.00000	4.00000	Recommended as per UDISE Gap
			8-Integrated Maths with Science lab	NR	284	28.59700	8121.54800				4	28.59700	114.38800	279 schools already approved and 2 schools have zero enrol from 9 to 12
			Sub Total		648		10261.22800	648		10261.22800	303		803.38800	
		Total of Strengthening of Existing Schools		648		10261.22800	648		10261.22800	303		803.38800		
Total of Access & Retention				648		10261.22800	648		10261.22800	303		803.38800		
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	126	5.23175	659.20000				43	5.20000	223.60000	A total of 43 schools have been recommended based on enrolment norms. Schools that were previously approved under Samagra Shiksha or have functional ICT labs as per UDISE+ 2024 data have not been considered.
			2-Digital Hardware & Software (Type - I)	NR	130	4.50000	585.00000				45	4.50000	202.50000	A total of 45 schools have been recommended based on enrolment norms. Schools that were previously

Budget Demand - Manipur

Modified after Pre-PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026
*All figures (in Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			(Secondary/Sr. Secondary 100 < 250)											approved under Samagra Shiksha or have functional ICT labs as per UDISE+ 2024 data have not been considered.
			3-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	106	2.40000	254.40000				21	2.40000	50.40000	The proposal includes 106 schools; however, the uploaded list contains only 53 schools. Of these, 21 schools were found eligible, while the remaining were either already approved under Samagra Shiksha or had fewer than 10 students enrolled in Grade VI and above.
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	180	2.50000	450.00000				81	2.50000	202.50000	Recommended for 81 schools as per enrolment norm. Schools which was approved earlier under Samagra Shiksha or ICT labs functional as per UDISE+ 2024 or had fewer than 10 students enrolled in Grade VI and above not being considered.
			Sub Total		542		1948.60000	542		1948.60000	190		679.00000	
			Total of ICT and Digital Initiatives		542		1948.60000	542		1948.60000	190		679.00000	
			Total of Quality Interventions		542		1948.60000	542		1948.60000	190		679.00000	
			Total of Secondary Education		1190		12209.82800	1190		12209.82800	493		1482.38800	