

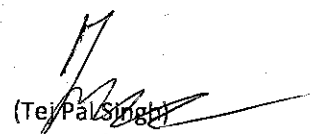
F. No. 8-1/2025-IS.16  
Government of India  
Ministry of Education  
Department of School Education & Literacy  
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Shastri Bhawan, New Delhi  
Dated: 20.05.2025

Subject: Minutes of the meeting of the Project Approval Board (PAB) held on 12<sup>th</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Manipur.

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 12<sup>th</sup> March, 2025 under the Chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2025-26 for the State of Manipur and to forward herewith the copy of PAB Minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above

  
(Tejpal Singh)  
Under Secretary to the Government of India  
E mail: tejpal.singh69@nic.in

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Jal Shakti, 4th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
8. Dy. Advisor (School Education), Niti Aayog, New Delhi.
9. Director, NCERT, New Delhi
10. Vice Chancellor, NIEPA, New Delhi
11. Chairperson, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Member Secretary, NCPCR
13. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
14. Shri Anil Kumar Singhal, Additional Secretary, SE&L
15. Shri Anandrao V. Patil, Additional Secretary, SE&L
16. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
17. Ms. Amarpreet Duggal, Joint Secretary, SE&L
18. Ms. Prachi Pandey, Joint Secretary, SE&L
19. Ms. A. Srija, Economic Adviser, SE&L
20. Shri V. Hegde, DDG (Statistics), DoSEL
21. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
22. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
23. Shri N. Praveen Singh, Secretary Education, Manipur
24. Shri Ng. Bhogendra Meitei, SPD, Manipur

Copy to:

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

(Tej Pal Singh)

Under Secretary to the Government of India

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सत्यमेव जयते

**Government of India**

**Ministry of Education**

**Department of School Education and Literacy**

**STATE OF MANIPUR**

**SAMAGRA SHIKSHA**

**(An Integrated Scheme for School Education)**

**Minutes of the meeting of the Project Approval Board held on 12<sup>th</sup> March, 2025, to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Manipur.**

**Introduction:** The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Manipur was held under the chairmanship of Secretary (DoSE&L) on 12<sup>th</sup> March, 2025, at New Delhi. The list of participants who attended the meeting is at *Annexure I*.

**Section I:**

**Review of Performance during FY 2024-2025**

Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital), DoSE&L, Government of India, welcomed Shri Sanjay Kumar, Secretary, DoSE&L and other members of the PAB. From the State of Manipur, Shri P. K Singh, Chief Secretary, Government of Manipur and Shri N. Praveen Singh, Secretary (School Education) attended the meeting.

Shri Shib Das Sarkar, Director, MoE made the presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the State of Manipur. The following are the major action points emerged from the discussion and deliberations during the presentation:

**1. School Enrolment Indicators - GER and NER**

The Gross Enrolment Ratio (GER) at Primary (136.8) was appreciated. The GER at Upper-Primary (91.2) and Secondary (92.6) level was noted, however the State needs to improve the GER at Higher Secondary level (56.4) and aim to achieve 100% GER at all the levels.

It was also stated that as compared to the GER, the Net Enrolment Ratio (NER) is even lower especially at the Secondary (43.2) and Higher Secondary level (33.9). The State is requested to analyse the School-wise data and ensure that appropriate steps are taken, to improve the transition rate, reduce the dropout rate and thereby achieve the goals laid out in National Education Policy (NEP) 2020.

The Secretary, DoSE&L also expressed his concern regarding less increase in number of enrolments in Government and Government-aided Schools from 2,22,204 in 2018-19 to 2,30,077 in 2023-24.

**2. School Size and Single Teacher School**

The number of Schools with less than 30 enrolments have increased from 977 Primary Schools & 132 Upper-Primary Schools in 2022-23 to 1,017 Primary & 153 Upper-Primary Schools in 2023-24. Further, it is observed that the number of Schools with adverse Pupil-Teacher Ratio (PTR) are high (Primary – 17.0%, Upper-Primary – 24.4%).

In addition, the State has a substantial number of Single Teacher Schools and moreover these Single Teacher Schools have increased in Primary and Upper-Primary levels from 76 in 2022-23 to 284 in 2023-24. As such, the State is requested to analyse the situation and take appropriate corrective steps to ensure compliance with the provisions of the act, norms and guidelines issued from time to time.

### **3. Gross Access Ratio (GAR)**

It is observed that the State has a very high number of unserved habitations. In the State,

1. At Primary level, 1,335 (28.35%) villages are without access to Primary Schools,
2. At Upper-Primary level, 1,829 (38.41%) villages are without access to Upper-Primary Schools,
3. At Secondary level, 1,861 (40%) villages are without access to Secondary Schools.

The State is advised to identify these areas and improve access in such habitations to ensure compliance with the Right of Children to Free and Compulsory Education (RTE) norms expeditiously so that all children have access to Schooling within the prescribed distance norms.

### **4. Special Training of Out of School Children (OoSC)**

In FY 2024-25, special trainings for 3,643 OoSC was sanctioned, however the State has not uploaded information of mainstreaming the OoSCs on PRABANDH.

In FY 2025-26, special trainings for 2,829 OoSC is proposed. It is expected to complete the special trainings in a timely manner and upload the progress on PRABANDH.

With full involvement of the School Management Committees (SMCs), the State is requested to initiate a special enrolment drive in the form of door-to-door Surveys in School catchment areas to identify OoSC. To further enhance the accuracy of this identification, the State is also advised to analyse complementary data from sources such as the Registrar of Births and Deaths, Anganwadi centres and the PM POSHAN Scheme.

### **5. Schooling Facilities and Pendency in Infrastructure Facilities**

#### **5.1 Pending Infrastructure in Basic School Facilities**

As per UDISE+ 2023-24, Schooling facilities such as portable drinking water (99.8%), girls' toilets (82.2%) and boys' toilet (85.4%) are nearing saturation.

Out of the total 2,934 schools, there are:

- 1,159 Schools without electricity,
- 6 Schools without drinking water,
- 524 Schools without girls' toilets,
- 440 Schools without boys' toilets.

The Secretary (DoSE&L) emphasised that State should focus on achieving saturation of these basic facilities in a mission mode. Hence, the State should identify the Schools where these essential amenities are still lacking and ensure 100% coverage of these facilities in all the Government Schools during FY 2025-26.

## 5.2 Total Pendency since inception

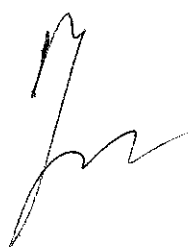
As per PRABANDH portal, there is a pendency in completion of infrastructure facilities (since the inception of the Scheme) in the following activities:

1. Additional Classrooms - 356 pending out of the total 732 approved (48.63% pending)
2. Boys' Toilet - 630 pending out of the total 824 approved (76.45% pending)
3. Girls' Toilet - 760 pending out of the total 960 approved (79.16% pending)
4. CwsN Toilet - 182 pending out of the total 388 approved (46.90% pending)
5. Chemistry Lab - 22 pending out of the total 33 approved (66.66% pending)
6. Computer Room - 84 pending out of the total 94 approved (85.71% pending)
7. Biology Lab - 26 pending out of the total 35 approved (74.28% pending)
8. Physics Lab - 39 pending out of the total 44 approved (88.63% pending)
9. Science Lab - 45 pending out of the total 86 approved (52.32% pending)
10. Electrification - 0 pending out of the total 267 approved (0% pending)
11. Library - 111 pending out of the total 142 approved (78.16% pending)
12. Major Repair - 187 pending out of the total 410 approved (45.09% pending)
13. Ramps & Handrails - 283 pending out of the total 328 approved (85.97% pending)
14. Art Craft Room - 10 pending out of the total 44 approved (22.72% pending)
15. Boundary Wall - 7 pending out of the total 18 approved (38.88% pending)
16. Dilapidated Buildings - 254 pending out of the total 279 approved (91.03% pending)
17. Solar Panel - 125 pending out of the total 125 approved (100% pending)
18. Drinking Water - 120 pending out of the total 313 approved (38.33% pending)

It is observed that there is large variation in reporting of data in PRABANDH portal. The State is advised to regularly upload the progress data on the PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD.

The State is requested to ensure completion of all these sanctioned works during FY 2025-26 and, in case, some of these works are no longer required on account of change in circumstances, the same may be proposed for surrender and the funds thus saved may be used for other important components.

In addition, the State is advised to identify the areas/districts which have poor coverage both School-wise as well as habitation-wise so as to get an analysis of areas which need a higher focus to achieve saturation & provide a detailed report within a month to DoSE&L.



### **5.3 Saturation of Computer Lab, ICT Labs and Smart Classrooms**

Out of the total 472 Secondary and Senior Secondary Schools, the following gaps were observed:

- 187 Schools do not have ICT labs,
- 384 Schools do not have Smart Classrooms.

The Secretary (DoSE&L) while emphasising the importance of attaining saturation in the provisioning of ICT labs and Smart Classrooms, requested the State to assess the existing gap in their availability as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May, 2025.

### **5.4 Saturation of Integrated Science Labs in Secondary Schools & Subject Specific Labs in Higher Secondary Schools**

Gap was also observed in the provisioning of subject specific labs in Senior Secondary Schools. Out of the total 94 Senior Secondary Schools with Science Stream, the following gaps were observed:

1. 26 Schools do not have Physics lab,
2. 25 Schools do not have Chemistry lab,
3. 26 Schools do not have Biology lab.

The Secretary (DoSE&L) further emphasised the importance of attaining saturation in the provisioning of integrated and subject specific labs. Hence, the State was requested to assess the existing gap in the availability of integrated and subject specific labs as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the supplementary PAB meeting scheduled in May, 2025.

### **6. Addressing the issue of poor coverage under Inclusive Education**

The State has an enrolment of 4,065 Children with Special Needs (CwSN) out of the total 6,47,434 students enrolled. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2023-24), only 3.4% of teachers have been trained in inclusive education. There are a total of 147 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 4,646 Schools, 1,956 (42.10%) are equipped with ramps, 328 (7%) have CwSN-friendly boys' toilets and 320 (7%) have CwSN-friendly girls' toilets.

In view of the above, the State is requested to take necessary action to conduct systematic identification of CwSN children. It is advised to use PRASHAST app for identification of CwSN children. Noting the steep fall in enrolments of CwSN in successive classes, the State was asked to analyse the reason for the same and ensure that all CwSN enrolled in schools continue their Secondary Education. The State is requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation

of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

#### **7. Reimbursement of Fee under Section 12(1)(c)**

The State is advised to ensure proper implementation of section 12(1)(c) and timely reimbursement of fees to the private/unaided Schools. In 2025-26, the State is sanctioned with an amount of Rs. 49.93 lakh for reimbursement of 183 children admitted for FY 2024-25.

#### **8. Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara**

The State is advised to ensure the availability and utilisation of Jaadui Pitara/e-Jaadui Pitara/contextualised adaptation of the same across the foundational stage of Schooling.

#### **9. 50 Hours of Continuous Professional Development (CPD)**

The State is advised to ensure that all teachers go through 50 hours of CPD as envisaged in the National Education Policy (NEP) 2020 and as designed by the National Council for Educational Research and Training (NCERT). The State should ensure that all the teachers in the State must undergo 50 hours of CPD and report it during mid-term review.

#### **10. Vacancies in DIETs & SCERT**

In Manipur,

- 4 out of 22 sanctioned posts (18.18%) are vacant in SCERT and
- 153 out of 225 sanctioned posts (68%) are vacant in DIETs of Excellence.

This was taken into cognizance due to the high number of vacancies. The Joint director (SCERT), Manipur informed that in SCERT, most positions are filled on deputation basis. Considering the important role of these institutions in empowering teachers, it is advised that the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions and to make a shift from deputation basis to regular basis in order to have a higher sense of responsibility towards their work. The State is asked to review these vacancies in the next 3 months and analyse the reduction in vacancies and take appropriate action to fill up. Steps must be taken to ensure zero vacancies in SCERT/DIETs.

#### **11. Status of Residential Hostels - NSCBV/ PM JANMAN/ DAJGUA & DIET of Excellence**

In order to improve access and retention, the State is provided with residential hostels under Netaji Subhas Chandra Bose Avasiya Vidyalaya, Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN) and Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA).

- The State has got sanctions of 30 Netaji residential Schools in FY 2023-24 out of which the work has not yet started for 5 of them.





- Also, the State has been sanctioned with 2 PM JANMAN hostels in the FY 2023-24. The State is asked to expedite the process of construction and make the hostels functional as soon as possible.
- In addition, the State was sanctioned 5 DIETs of Excellence in the FY 2024-25. The State has informed that for the DIETs, the preparation of plan estimates is under process and has floated its tender as well. It is urged to expedite the progress of DIETs too.
- Furthermore, the State is advised to ensure zero vacancies in the residential hostel facilities under KGBV and NSCBAV so that these National resources are optimally utilised. The State should conduct identification exercises and fill the vacant seats in these Schools/hostels.

## **12. Vacancies in School Teacher Positions**

The State has a teacher vacancy of 609 in Elementary School, 3,206 in Secondary School and 878 in Senior Secondary School. The State has informed that it has started the recruitment process and has advertised the vacancies. It will fill the vacant positions within a period of six months.

## **13. Kasturba Gandhi Balika Vidyalayas (KGBVs)**

The State has a total of 12 functional KGBVs with a total intake capacity of 2,250 students, out of which there is a vacancy of 230 students. The State is advised to analyse and provide data on why these enrolment positions are vacant and how they can be filled so as to ensure optimal utilisation of KGBVs and ensure higher access and retention of girl child enrolments.

**14. Ensuring broadband facilities:** As per the Union Budget 2025 speech of the Hon'ble Finance Minister to ensure broadband connectivity to all Government Secondary Schools in rural areas under the Bharat Net project as D.O. No. 9-15/2024-IS.18 2024 has been issued on 25th February, 2025, by the Department. Schools will be provided Fibre-to-the-Home (FTTH) broadband connectivity. States & UTs School Education Departments are directed to coordinate between Schools and Bharat Sanchar Nigam Limited (BSNL) and implement the Scheme in a time bound manner.

## **Section -II Financial Section**

### **1. Total Estimated Budget (2025-26)**

The approved estimates for the AWP&B for 2025-26 under Elementary, Teacher Education and Secondary are as under:



(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	1,772.21	1895.21	1,895.21
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)

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 FY 2025-26. The Spillover details are enclosed at *Annexure II*.

The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at *Annexure III*.

#### 1. Releases by GOI during FY 2025-26

The total annual work plan is approved for Rs. 725.04 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:

- Central share to be released in FY 2025-26 is Rs. 46,559.00 lakh,
- Corresponding State share to be released in FY 2025-26 is Rs. 5,173.00 lakh,
- Opening Balance available as on 01.04.2025, as informed by the State is Rs. 20,771.62 lakh.

The above Central share as per the existing fund sharing pattern of Samagra Shiksha State will also be able to utilise their unspent balances as on 31st March, 2025, for the activities approved in 2025-26 including spillover.

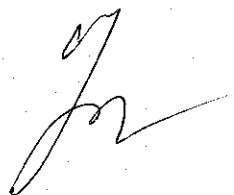
- The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
- The PAB has approved the above activities for the State during FY 2025-26 subject to the following conditions:
  - The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guideline.



- b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
  - c. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries'/departments' guidance.
4. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
5. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
6. States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the State may not be able to receive the earmarked funds for the FY.
7. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since, Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the State shall also provide a suitable nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
8. It is observed that the PRABANDH portal is not updated regularly by the State. There is negligence on updation of various components of Samagra Shiksha Scheme in the portal. The SPD will be held responsible for any failure in updation of PRABANDH portal. The PRABANDH portal should be updated on a monthly basis to enable a real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the GoI level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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

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**Annexure -I**

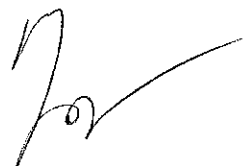
**List of Participants**

**(Ministry of Education, Government of India)**

- 1) Shri Anandrao Vishnu Patil, Additional Secretary, DoSE&L, Ministry of Education
- 2) Shri Sanjog Kapoor, Joint Secretary, DoSE&L, Ministry of Education
- 3) Dr. Preeti Meena, Director, DoSE&L, Ministry of Education
- 4) Shri Shib Das Sarkar, Director, DoSE&L, Ministry of Education
- 5) Shri Tej Pal Singh, Under Secretary, DoSE&L, Ministry of Education
- 6) Ms. Nisha Singh (State Coordinator for Manipur), Consultant (TSG), Samagra Shiksha, DoSE&L, Ministry of Education
- 7) All TSG Consultants, DoSE&L, Ministry of Education

**(State Government of Manipur)**

- 8) Shri P. K. Singh, IAS, Chief Secretary, Government of Manipur
- 9) Shri N. Praveen Singh, IAS, Secretary, Education, Government of Manipur
- 10) Shri Ng. Bhogendra Meitei, MCS, Director, & SPD, Samagra Shiksha, Government of Manipur
- 11) Shri A. Romel Singh, Director, SCERT, Government of Manipur
- 12) Shri Kh. Ashokkumar Singh, Joint Director (NFE), SCERT, Government of Manipur
- 13) Shri W. Ratankumar Singh, Joint Director, SCERT, Government of Manipur
- 14) Smt. T. Geetchandra Sharma, Addl. Director, Planning, Government of Manipur
- 15) Shri Bobby Singh Moirangthem, MFS, Finance Controller, Samagra Shiksha, Government of Manipur
- 16) Shri Soraisham David Singh, ASPD (Elementary), Government of Manipur
- 17) Smt. Khumukcham Renuka, ASPD (Secondary), Government of Manipur
- 18) Shri Okram Amitkanta Singh, Planning Coordinator, Samagra Shiksha, Government of Manipur
- 19) Shri Th. Naresh Kumar, Executive Engineer, Government of Manipur
- 20) Shri Sananingthem Sharma, Sr. Accounts Officer, Samagra Shiksha, Government of Manipur
- 21) Smt. Th. Lucy Devi, Asst. Programme Officer, Samagra Shiksha, Government of Manipur
- 22) Shri A. Mahesh Singh, D.E.O., SCERT, Government of Manipur
- 23) Shri W. Johny Singh, D.E.O., SCERT, Government of Manipur



# Non Recurring Activities Progress Report (Samagra Shiksha)

of

## Manipur

### (2024-2025)

Ministry Of Education

Govt. Of India

## Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2381	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	173	13.50000	170	0.00000	0	0.00000	3	13.50000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	105	1034.9920 0	0	141.89137	0	0.00000	105	893.10063
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C3007	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science and Arts Subject (XI - XII)	10	1896.9020 0	6	581.44493	0	0.00000	4	1315.45707
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C318	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	506	1422.0100 0	38	73.42000	0	0.00000	468	1348.59000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C4341	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 50) (Elementary)	Construction of Building (new)	1	310.00000	0	0.00000	0	0.00000	1	310.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2532	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Furniture & Equipment (Including Kitchen)	100	3.50000	0	0.00000	0	0.00000	100	3.50000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2384	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	19	45.60000	0	0.00000	0	0.00000	19	45.60000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C316	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	288	3377.6800 0	55	352.04000	0	0.00000	233	3025.64000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3362	Strengthening of Existing Schools (XI - XII) - NR	Computer Room( XI-XII)	16	301.05600	0	15.78103	0	0.00000	16	285.27497
Scheme Name : Elementary Education		Major Component Name : Quality		Sub Component Name : Early Childhood Care and Education (ECCE)						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
		Interventions								
C453	Pre- Primary (Non- Recurring)	Out Door Play Materials	294	88.20000	294	84.81000	0	0.00000	0	3.39000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2124	Strengthening of Existing Schools (IX - X) - NR	Art/Craft Room	34	421.67200	0	52.91027	0	0.00000	34	368.76173
C2140	Strengthening of Existing Schools (XI - XII) - NR	Girls Toilet	41	79.65600	0	5.86956	0	0.00000	41	73.78644
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C317	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	409	1183.53000	33	67.74000	0	0.00000	376	1115.79000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2102	Opening of New / Upgraded Schools - NR (Secondary)	2 ( Double ) Section School (Class IX - X)	10	825.22300	2	350.84145	0	0.00000	8	474.38155
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1011	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs	9	2469.56980	0	798.64000	0	0.00000	9	1670.92980
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2130	Strengthening of Existing Schools (XI - XII) - NR	Library Room	20	225.33200	0	15.43340	0	0.00000	20	209.89860
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C324	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair( Elementary)	201	1064.99000	24	70.98000	0	0.00000	177	994.01000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2137	Strengthening of Existing Schools (XI - XII) - NR	Biology Lab	32	556.69000	0	21.88560	0	0.00000	32	534.80440
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C328	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Primary)	95	6771.92000	2	1842.55386	0	0.00000	93	4929.36614
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C4951	KGBV - Type - IV (NR) (IX - XII)	ICT	1	4.50000	0	0.00000	0	0.00000	1	4.50000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2701	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	16	85.00000	0	0.00000	0	0.00000	16	85.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2129	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet	129	346.50000	0	10.80984	0	0.00000	129	335.69016
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2385	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	27	67.50000	0	0.00000	0	0.00000	27	67.50000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C452	Pre- Primary (Non- Recurring)	BALA Features	294	44.10000	294	44.10000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2154	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair	104	174.65400	0	1.94000	0	0.00000	104	172.71400
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C655	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Construction of building (new) / Upgradation	5	1071.06000	0	94.80000	0	0.00000	5	976.26000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C330	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Upper Primary)	75	4945.30000	5	444.30400	0	0.00000	70	4500.99600
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3604	Strengthening of Existing Schools (IX - X) - NR	Dilapidated Building	8	696.00000	0	0.00000	0	0.00000	8	696.00000
C2806	Strengthening of Existing Schools (IX - X) - NR	Library Room	115	1385.99600	0	104.82336	0	0.00000	115	1281.17264
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C660	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Bedding	200	3.00000	200	3.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						



Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C439	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)	17	40.80000	0	0.00000	0	0.00000	17	40.80000
C442	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary < 100)	11	27.50000	0	0.00000	0	0.00000	11	27.50000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C325	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Furniture (Upto Class VIII)	2864	272.08000	2864	272.08000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2119	Strengthening of Existing Schools (IX - X) - NR	Computer Room (IX-X)	74	986.01400	0	53.75125	0	0.00000	74	932.26275
C2120	Strengthening of Existing Schools (IX - X) - NR	Boys Toilet	99	315.11900	0	14.43933	0	0.00000	99	300.67967
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C451	Pre- Primary (Non- Recurring)	Child Friendly Furniture	294	161.70000	294	156.40000	0	0.00000	0	5.30000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C319	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Drinking Water (Upto Class VIII)	111	444.00000	0	0.00000	0	0.00000	111	444.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1013	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	SCERT	1	56.15700	1	56.15700	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2150	Teacher Quarter - NR (up to Highest Class X or XII)	Residential Quarter	312	4541.58000	216	1436.41017	0	0.00000	96	3105.16983
C2134	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	103	1078.03600	0	55.85851	0	0.00000	103	1022.17749
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C332	Electrification in Schools (Elementary) - NR	Solar Panel	125	688.93000	165	637.25350	0	0.00000	-40	51.67650
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C658	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	Furniture/ Equipment (including kitchen)	200	7.00000	200	7.00000	0	0.00000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2136	Strengthening of Existing Schools (XI - XII) - NR	Chemistry Lab	30	451.18000	0	45.66620	0	0.00000	30	405.51380
C2138	Strengthening of Existing Schools (XI - XII) - NR	Art / Craft Room	5	111.28800	2	3.03112	0	0.00000	3	108.25688
C2149	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For School	67	469.00000	0	220.58879	0	0.00000	67	248.41121
C2123	Strengthening of Existing Schools (IX - X) - NR	Science Lab	54	811.68100	0	55.34441	0	0.00000	54	756.33659
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2533	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	TLM and equipment including library books	100	3.50000	0	0.00000	0	0.00000	100	3.50000
C659	KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	TLM and equipment including library books	200	7.00000	200	7.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Upgraded Schools						
C742	Upgradation of PS to UPS (VI - VIII) NR	Upgradation of PS to UPS (VI - VIII)	21	970.73000	1	181.29477	0	0.00000	20	789.43523
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2722	Addition of VE Course in Existing Schools - NR	Tools Equipment & Furniture (Existing Schools)	14	49.98000	0	0.00000	0	0.00000	14	49.98000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3788	Strengthening of Existing Schools (IX - X) - NR	Furniture	7897	750.21500	7569	719.05500	0	0.00000	328	31.16000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2534	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Bedding	100	1.50000	0	0.00000	0	0.00000	100	1.50000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2135	Strengthening of Existing Schools (XI - XII) - NR	Physics Lab	41	461.60000	0	48.88395	0	0.00000	41	412.71605
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : DAJGUA -ELEMENARY						
C5011	DAJGUA -ELEMENARY (NR)	DAJGUA -ELEMENARY NR	16	5440.00000	0	0.00000	0	0.00000	16	5440.00000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2702	Introduction of VE in schools -	Classroom Cum Workshop for	18	692.60000	12	0.00000	0	0.00000	6	692.60000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	NR	VE								
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2139	Strengthening of Existing Schools (XI - XII) - NR	Boys Toilet	49	66.90800	0	3.08118	0	0.00000	49	63.82682
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C327	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Building Less Schools (Primary)	89	2316.4900 0	11	295.61557	0	0.00000	78	2020.87443
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2132	Strengthening of Existing Schools (XI - XII) - NR	Science Lab	19	306.53700	0	8.90590	0	0.00000	19	297.63110
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C329	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Building Less Schools (Upper Primary)	1	55.74000	0	0.00000	0	0.00000	1	55.74000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2125	Strengthening of Existing Schools (IX - X) - NR	Toilets for CWSN	122	207.96000	0	34.65879	0	0.00000	122	173.30121
C4949	Strengthening of Existing Schools (IX - X) - NR	CWSN Toilet	9	8.98000	0	8.98000	0	0.00000	9	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C560	KGBV - Type - II (NR) (New) (Classes VI -X)	Construction of building (new)	1	148.51000	0	0.00000	0	0.00000	1	148.51000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C4939	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Construction of building (new)100 bedded	2	492.41000	0	0.00000	0	0.00000	2	492.41000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4374	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Boundary Wall	3	33.55000	582	23.57000	0	0.00000	-579	9.98000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4379	Rejuvenation of Basic	Major Repair	59	383.50000	0	0.00000	0	0.00000	59	383.50000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)									
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2114	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Commerce Subject (XI - XII)	2	115.20000	2	0.00000	0	0.00000	0	115.20000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C3180	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	Construction of Building (new)	3	814.31000	0	0.00000	0	0.00000	3	814.31000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2147	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Biology)	7	0.00000	7	0.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New School						
C2	Opening of New Schools - NR (Elementary)	New Schools (Upto Class VIII)	24	1327.38000	0	0.00000	0	0.00000	24	1327.38000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : DIET of Excellence						
C4720	DIET of Excellence (Activity)	DIET of Excellence	17	975.90000	0	731.92000	0	0.00000	17	243.98000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4372	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Girls Toilet	168	511.98000	15	41.70000	0	0.00000	153	470.28000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2807	Strengthening of Existing Schools (IX - X) - NR	Ramps and Handrails	35	15.45000	0	0.00000	0	0.00000	35	15.45000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2106	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science Subject (XI - XII)	10	307.74600	9	238.01603	0	0.00000	1	69.72997
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C496	KGBV - Type - I (NR) (New) (Classes VI -VIII)	Boundary Wall	2	19.54000	0	0.00000	0	0.00000	2	19.54000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C4375	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Boundary Wall	13	206.87000	0	66.03033	0	0.00000	13	140.83967
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C527	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Construction of Building (Previous)	1	197.42000	0	93.00000	0	0.00000	1	104.42000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2143	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Chemistry)	6	0.00000	6	0.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4370	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Boys Toilet	162	493.70000	15	42.72000	0	0.00000	147	450.98000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2113	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Arts Subject (XI - XII)	1	57.60000	1	27.95290	0	0.00000	0	29.64710
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C3110	Innovation Projects - (NR) (Elementary)	Teacher Resource Package (Primary)	10876	0.00000	10876	0.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C323	Strengthening of Existing Schools (up to Highest Class VIII) - NR	CWSN Toilets (Upto Class VIII)	201	436.40000	28	47.79000	0	0.00000	173	388.61000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C241	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	Bedding (new)	5	391.75000	0	0.00000	0	0.00000	5	391.75000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4369	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Major Repair	86	342.73000	0	0.00000	0	0.00000	86	342.73000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C3008	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science and Commerce Subject (XI - XII)	2	440.65800	2	93.57234	0	0.00000	0	347.08566
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C136	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	Construction of building (new)	2	1168.0000 0	0	410.54000	0	0.00000	2	757.46000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C591	KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	Construction of building	2	332.17000	2	127.87000	0	0.00000	0	204.30000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4378	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Girls Toilet	15	107.25000	0	0.00000	0	0.00000	15	107.25000
C4376	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Boys Toilet	16	114.40000	16	0.00000	0	0.00000	0	114.40000
C2142	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Physics)	5	0.00000	5	0.00000	0	0.00000	0	0.00000
C2131	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Sci Lab)	5	0.00000	5	0.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2529	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Construction of Building (New)	1	56.82000	1	0.00000	0	0.00000	0	56.82000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2122	Strengthening of Existing Schools (IX - X) - NR	Lab Equipment (Sci Lab)	3	0.00000	3	0.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2101	Opening of New / Upgraded Schools - NR (Secondary)	1 (Single ) Section School (Class IX - X)	5	16.39000	5	16.39000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : PM-JANMAN -ELEMENARY						
C4784	PM-JANMAN-ELEMENTARY	PM-JANMAN (Elementary) (Non Recurring)	2	550.00000	0	199.77000	0	0.00000	2	350.23000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C239	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	Furniture/ Equipment (including kitchen)	5	33.55000	0	0.00000	0	0.00000	5	33.55000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C326	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Ramps and Handrails	282	75.30000	0	0.00000	0	0.00000	282	75.30000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C2947	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Construction of building (new)	2	606.65000	0	32.41848	0	0.00000	2	574.23152
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2181	Strengthening of Existing Schools (XI - XII) - NR	Ramps and Handrails	4	0.00000	4	0.00000	0	0.00000	0	0.00000
Grand Total (₹ In Lakhs)			28435	63490.57180	24242	11694.73419	0	0.00000	4193	51795.83761

## Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	38082.46000	5621.35170	0	32461.10830
2	Secondary Education	21906.48500	4486.66549	0	17419.81951
3	Teacher Education	3501.62680	1586.71700	0	1914.90980
	Grand Total (₹ In Lakhs)	63490.57180	11694.73419	0	51795.83761



# **Recommendation Sheet (Samagra Shiksha)**

**of**

## **Manipur**

## **2025-2026**

**Recommended**

**by**

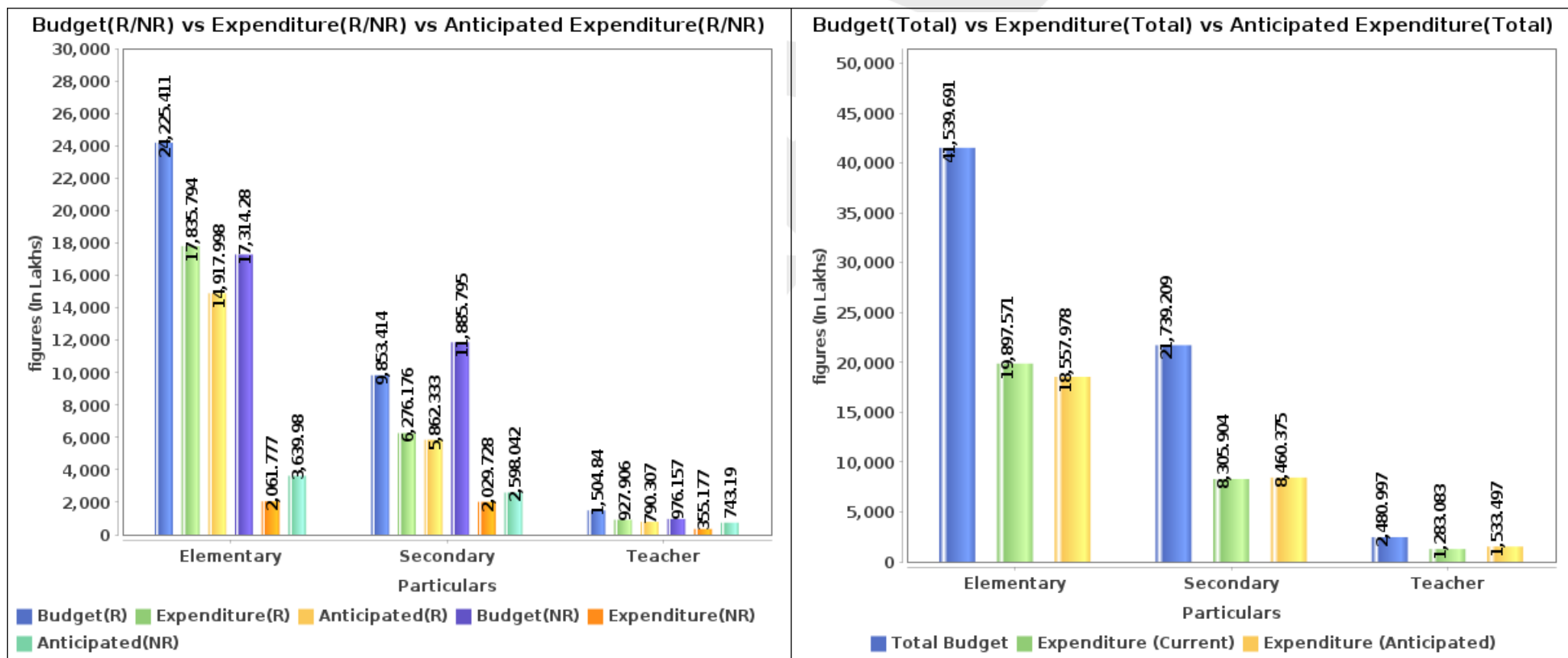
**Dept. Of School Education & Literacy**

**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	355.17700	1283.08288	790.30732	743.19000	1533.49732
4	Grand Total	35583.66490	30176.23180	65759.89670	25039.87610	4446.68215	29486.55825	21570.63901	6981.21170	28551.85071

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



## Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (90%) (A)	State (10%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
46559.00	5173.00	51732.00	13887.81	65619.81	13472.46	17694.36	31166.82	34452.99	26519.40	148.00	26667.40	7785.59

## Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
Manipur	51732.00	20771.62	72503.62	51795.84	20707.78	29102.05	20707.78	0.00

## 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	0.00000	8763.68964	6743.48270		6743.48270
3	Teacher Education	1590.75612	0.00000	1590.75612	787.02582		787.02582
4	Grand Total	28954.04666	148.00000	29102.04666	20584.78027	123.00000	20707.78027

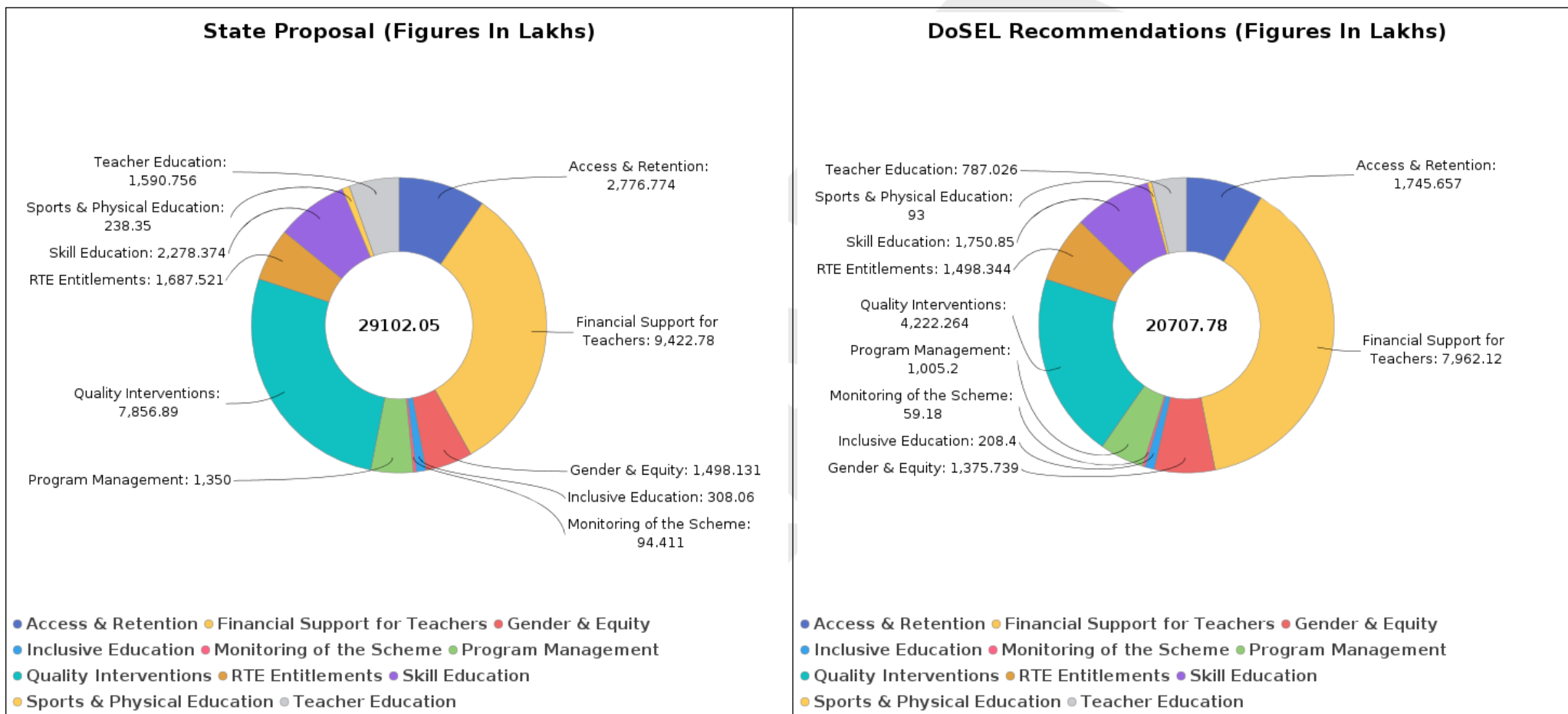
## Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	355.17700	1283.08288	61.66	36.39	51.72
12	Total	35583.66490	30176.23180	65759.89670	25039.87610	4446.68215	29486.55825	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	0.00000	2776.77394	9.54	1745.65684	0.00000	1745.65684	8.43
2	Financial Support for Teachers	9422.78000	0.00000	9422.78000	32.38	7962.12000	0.00000	7962.12000	38.45
3	Gender & Equity	1498.13120	0.00000	1498.13120	5.15	1375.73940	0.00000	1375.73940	6.64
4	Inclusive Education	308.06000	0.00000	308.06000	1.06	208.40000	0.00000	208.40000	1.01
5	Monitoring of the Scheme	94.41125	0.00000	94.41125	0.32	59.18035	0.00000	59.18035	0.29
6	Program Management	1350.00000	0.00000	1350.00000	4.64	1005.20000	0.00000	1005.20000	4.85
7	Quality Interventions	7708.88960	148.00000	7856.88960	27.00	4099.26386	123.00000	4222.26386	20.39
8	RTE Entitlements	1687.52055	0.00000	1687.52055	5.80	1498.34400	0.00000	1498.34400	7.24
9	Skill Education	2278.37400	0.00000	2278.37400	7.83	1750.85000	0.00000	1750.85000	8.46
10	Sports & Physical Education	238.35000	0.00000	238.35000	0.82	93.00000	0.00000	93.00000	0.45
11	Teacher Education	1590.75612	0.00000	1590.75612	5.47	787.02582	0.00000	787.02582	3.80
12	Total	28954.04666	148.00000	29102.04666		20584.78027	123.00000	20707.78027	

## 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

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-Excursion Trip within State	R	1200	0.00500	6.00000							State want to drop this activity this year	
			24-Chowkidar	R	4	0.68892	2.75568				4	0.68892	2.75568	Recommended as proposed	
			Sub Total		11986		986.72568	11986		986.72568	10786		980.72568		
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			12761		1064.21040	12761		1064.21040	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	
			2-2 DAYS ADOLESCENT PROGRAMME FOR GIRL STUDENTS(CLASS VIII)	R	1500	0.01000	15.00000							recommended as proposed	
			3-REMEDIAL COACHING CLASSES FOR SC, ST AND MINORITIES CHILDREN (CLASS VI-VIII)	R	5000	0.00500	25.00000							Recommended as proposed	
			Sub Total		14800		64.90000	14800		64.90000	8300		16.60000		
		Total of Special Projects for Equity			14800		64.90000	14800		64.90000	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				27861		1174.11040	27861		1174.11040	20161		1119.81040		
	2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admision	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	183	0.27285	49.93155							Amount reimbursed by the state for children studying in class 1 and above is recommended. State has reimbursed Rs. 49.93 lakh to 24 private schools for 183 children in class 1 and above.
				Sub Total		183		49.93155	183		49.93155				
			Total of Reimbursement towards expenditure			183		49.93155	183		49.93155				

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	
	under 12 (1)(c) RTE Act	incurred for 25% of Admision under 12 (1)(c) RTE Act												
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	1095	0.03000	32.85000	1095	0.06000	65.70000				The proposal is rejected as state is reproposing the head with revised data as per 9 months special training instead of 6 months.
			2-9 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		32.85000	2190		114.97500	1074		48.33000	
		2.2.2 - 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)				2850		296.10000	3945		378.22500	2829		311.58000
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	2420	0.03000	72.60000							Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	2420	0.01500	36.30000				2420	0.01500	36.30000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		4840		108.90000	4840		108.90000	2420		36.30000	
		Total of Community Mobilization				4840		108.90000	4840		108.90000	2420		36.30000
	2.4 - Free Uniforms	2.4.1 - 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.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		121973		731.83800	121973		731.83800	121973		731.83800	
			Total of Free Uniforms		121973		731.83800	121973		731.83800	121973		731.83800	
	2.5 - Free Textbooks		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
		2.5.1 - Free Text Books	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 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	

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	
	2.6 - Support to SCPCR	2.6.1 - 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			276685		1588.43055	277780		1670.55555	274061		1481.37900	
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
			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,	R	8	0.85200	6.81600				8	0.85200	6.81600	Recommended as proposed @Rs. 7100 / month for support staff each for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Chowkidar)											4 existing hostels
			15-Excursion Trip within State	R	200	0.00500	1.00000							Activity not required by State
			<b>Sub Total</b>		<b>1636</b>		<b>85.24300</b>	<b>1636</b>		<b>85.24300</b>	<b>1436</b>		<b>83.64300</b>	
		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
			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

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	
			16-Excursion Trip within State	R	1200	0.00500	6.00000							Activity not required by State
			<b>Sub Total</b>		<b>11137</b>		<b>546.65050</b>	<b>11137</b>		<b>546.65050</b>	<b>8519</b>		<b>466.32900</b>	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	200	0.19200	38.40000							Residential school not functional
			2-Stipend per child per month	R	200	0.01200	2.40000							Residential school not functional
			3-Supplementary TLM, Stationery and other educational material	R	200	0.01000	2.00000							Residential school not functional
			4-1 Warden	R	2	3.00000	6.00000							Residential school not functional
			5-4 - 5 Fulltime teachers as per RTE Norms	R	8	1.80000	14.40000							Residential school not functional
			6-3 Part time teachers	R	6	1.47600	8.85600							The two residential schools approved in 2023-24 in Chandel and Tipaimuk block are not functional. So recurring grant not considered. State is requested to make these residential schools functional at the earliest for the benefit of the students
			7-1 Head Cook	R	2	0.70080	1.40160							Residential school not functional
			8-2 Assistant Cook	R	4	0.69000	2.76000							Residential school not functional
			9-Specific Skill training	R	200	0.05000	10.00000							Residential school not functional
			10-Electricity / water charges	R	200	0.00700	1.40000							Residential school not functional
			11-Medical care/contingencies	R	200	0.01000	2.00000							Residential school not functional
			12-Maintenance	R	2	0.30000	0.60000							Residential school not functional
			13-Miscellaneous	R	200	0.01000	2.00000							Residential school not functional
			14-Preparatory camps	R	2	0.07000	0.14000							Residential school not functional
			15-P.T.A / school functions	R	2	0.10000	0.20000							Residential school not functional
			16-Provision of Rent	R	2	3.00000	6.00000							Residential school not functional
			17-Capacity Building	R	2	0.10000	0.20000							Residential school not functional

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	
			18-Physical / Self Defence Training	R	2	0.10000	0.20000							Residential school not functional
			19-1 Full time Accountant	R	2	1.20000	2.40000							Residential school not functional
			20-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	4	0.85200	3.40800							Residential school not functional
			Sub Total		1440		104.76560	1440		104.76560				
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			14213		736.65910	14213		736.65910	9955		549.97200	
	3.2 - Opening of New School	3.2.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - Upper Primary (Previous) (Samagra)	R	19	10.00000	190.00000							Recommended as per the proposal for meet the Recurring Cost - Upper Primary (Previous) (Samagra)
		Sub Total		19		190.00000	19		190.00000					
		Total of Opening of New School			19		190.00000	19		190.00000				
	Total of Access & Retention				14232		926.65910	14232		926.65910	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
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			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



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	
		Class VIII)												convergence with Departments of Health & Social welfare. State to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps
			<b>Sub Total</b>		<b>35</b>		<b>3.50000</b>	<b>35</b>		<b>3.50000</b>	<b>35</b>		<b>3.50000</b>	
		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.
			<b>Sub Total</b>		<b>1294</b>		<b>25.88000</b>	<b>1294</b>		<b>25.88000</b>	<b>1294</b>		<b>25.88000</b>	
		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.
			<b>Sub Total</b>		<b>35</b>		<b>0.70000</b>	<b>35</b>		<b>0.70000</b>	<b>35</b>		<b>0.70000</b>	
		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.
			<b>Sub Total</b>		<b>48</b>		<b>10.40000</b>	<b>48</b>		<b>10.40000</b>	<b>48</b>		<b>10.40000</b>	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII)	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.

Recommended as proposed for



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Student Specific) (Recurring)	3-Home Based Education	R	285	0.02000	5.70000				285	0.02000	5.70000	children enrolled in Home Based Education.
			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.
			<b>Sub Total</b>		<b>3184</b>		<b>66.46000</b>	<b>3184</b>		<b>66.46000</b>	<b>3184</b>		<b>66.46000</b>	
		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.
			<b>Sub Total</b>		<b>70</b>		<b>14.00000</b>	<b>70</b>		<b>14.00000</b>	<b>70</b>		<b>14.00000</b>	
		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.
			<b>Sub Total</b>		<b>89</b>		<b>1.33500</b>	<b>89</b>		<b>1.33500</b>	<b>89</b>		<b>1.33500</b>	
		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.
			<b>Sub Total</b>		<b>26</b>		<b>62.40000</b>	<b>26</b>		<b>62.40000</b>	<b>26</b>		<b>62.40000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>4862</b>		<b>187.30000</b>	<b>4862</b>		<b>187.30000</b>	<b>4862</b>		<b>187.30000</b>	
		<b>Total of Inclusive Education</b>			<b>4862</b>		<b>187.30000</b>	<b>4862</b>		<b>187.30000</b>	<b>4862</b>		<b>187.30000</b>	
5 - Quality Interventions	5.1 - Assessment	5.1.1 - Assessment	1-Assessment at State level	R	16	10.00000	160.00000							Recommended as proposed for assessment activities at District level

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	
	at National & State level	at State level (Elementary)												@ Rs 10 lakh per district. This includes money for Post-PARAKH Rashtriya activities and capacity development and orientation of teachers
			Sub Total		16		160.00000	16		160.00000				
		Total of Assessment at National & State level			16		160.00000	16		160.00000				
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	18	1.00000	18.00000							Recommended 16 district & 1 state for quiz competition @ 100000/- each district
			2-Quiz Competition	R	18	1.00000	18.00000							Recommended 16 district & 1 state for quiz competition @ 100000/- each district
			3-Exposure visit outside State	R	2000	0.02000	40.00000				2000	0.02000	40.00000	Recommended outside visit for 7 days
			4-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 within State at a unit cost of Rs. 500/student.
			5-Participation in Science and Maths Olympiads	R	16	0.65000	10.40000							Considered 16 districts at a unit cost of Rs. 65000/district.
			6-Participation in Childrens Science Congress	R	50	0.20000	10.00000				50	0.20000	10.00000	Recommended as proposed
			7-Study Trip for Students to Higher Institutions(Within State)	R	5000	0.00500	25.00000							Recommended 5000 elementary level (VI VIII) students for excursion trip within State at a unit cost of Rs. 500/student.
			8-Student Exchange Programme	R	2600	0.01000	26.00000							Recommended as proposed. Students of class vi-viii (200 students from Bishnupur, Imphal East, Imphal West and Churachanpur and 150 students each from the remaining 12 districts )of Government Upper primary schools will be selected from U-DISE data for 16 districts.
			Sub Total		20703		202.40500	20703		202.40500	13051		105.00500	
		Total of Rastriya Aavishkar Abhiyan			20703		202.40500	20703		202.40500	13051		105.00500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	1093	0.25000	273.25000							Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	139	0.50000	69.50000							Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	12	0.75000	9.00000							Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	1165	0.10000	116.50000							Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>2409</b>		<b>468.25000</b>	<b>2409</b>		<b>468.25000</b>				
			<b>Total of Composite School Grant</b>		<b>2409</b>		<b>468.25000</b>	<b>2409</b>		<b>468.25000</b>				
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	11001	0.00500	55.00500							Recommended as per norm for 25% of the total enrolment of students in classes 6 to 8 in government schools as per UDISE+
			<b>Sub Total</b>		<b>11001</b>		<b>55.00500</b>	<b>11001</b>		<b>55.00500</b>				
		5.4.2 - 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-Twinning of schools	R	60	0.50000	30.00000							Recommended as proposed
			5-Fund for Safety and Security at School Level	R				2420	0.01000	24.20000	2420	0.01000	24.20000	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	
			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 @ Rs. 500 per teacher
			7-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
			8-Fund for Safety and Security at School Level	R				2420	0.03000	72.60000	2420	0.03000	72.60000	Recommended as proposed
			9-Nurturing Gifted Child	R	59	0.20000	11.80000							Recommended as proposed for 59 gifted students identified through a standardized test for activities such as development of materials, counselling, etc.
			10-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
			11-Aptitude Test At School Level	R	16	0.75000	12.00000							Recommended as proposed aptitude test to be conducted at the school level for development of test materials, printing cost, certificates, etc.
			12-Psychological and Emotional Support for Students	R	17	1.00000	17.00000							Recommended as proposed for psychological and emotional support of students through orientation on mindfulness, meditation, counselling sessions, etc.
			13-Curtailing Drop outs, Improving Learning Levels & bringing OoSC back to schools.	R	17	1.00000	17.00000							Recommendation as proposed for identification and mainstreaming of OoSC. This fund will be utilized for honorarium of resource persons and provision of supplementary materials for children.
			14-School Complex/Cluster programme	R	16	1.00000	16.00000							Recommended as proposed for various activities to be conducted such as Training of teachers, Community Mobilization, Know your school complex- fair cum interaction programme for teachers, students and SMCs, etc.
			15-Awareness of Vidyanjali	R	16	0.50000	8.00000				16	0.50000	8.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			16-TLM Mela for Teachers of Foundational and Preparatory Stage	R	17	2.00000	34.00000							Recommended as proposed for sharing the methodology on development of TLMs through competitions to be conducted at the district and the state level
			17-Inclusive Sports Meet	R	17	1.00000	17.00000				17	1.00000	17.00000	Recommended as proposed
			18-Massive Awareness Campaign on Section 12(1)(c)	R	17	0.50000	8.50000							Recommended as proposed for an awareness campaign for effective implementation and monitoring of the enrolment and reimbursement under Section 12 (1)(c).
			19-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.
			20-Translation of Elementary Textbooks	R	15	2.00000	30.00000							Already recommended last year. State is revising the activity
			21-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, awareness and sensitization programmes, etc.
			22-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.
			23-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.
			24-Strengthening of VSK	R				1	150.00000	150.00000	1	150.00000	150.00000	Recommended as proposed support for strengthening of VSK
			<b>Sub Total</b>		<b>1582</b>		<b>423.05000</b>	<b>13433</b>		<b>997.33000</b>	<b>13199</b>		<b>796.83000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>12583</b>		<b>478.05500</b>	<b>24434</b>		<b>1052.33500</b>	<b>13199</b>		<b>796.83000</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Financial Support for CRC Coordinator (one)	R	225	0.80000	180.00000							As per the discussion with the State, the positions have not yet filled and salary is being recommended for 3 months for 225 vacant positions for CRC coordinator @Rs. 20,000 per CRC per person per month, as per norms.
			<b>Sub Total</b>		<b>225</b>		<b>180.00000</b>	<b>225</b>		<b>180.00000</b>				
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	65	1.30000	84.50000							Recommended as proposed 12 months salary for 65 In-position Accountant cum support staff.
			2-Financial Support for 1 Data Entry Operator in position	R	35	1.20000	42.00000							Recommended 12 months salary for 23 In-position Data Entry Operators.
			3-Financial Support for 1 MIS Coordinator in position	R	35	1.80000	63.00000							Recommended 12 months salary for 28 In-position MIS Coordinators.
			4-Financial Support for 2 Resource Persons for CWSN	R	70	1.80000	126.00000							Recommended as proposed 12 months salary for 66 In-position Resource person for CWSN.
			5-Financial Support for 6 Resource Persons at BRC	R	173	1.80000	311.40000							Recommended 12 months salary for 173 in-position Subject specific resource persons.
			6-Academic Resource Person for career counselling	R	35	4.38996	153.64860							as per discussion with the State, the counsellors have not been yet appointed. The salary is being recommended for 3 months for 35 Academic Resource Person for career counselling.
			<b>Sub Total</b>		<b>413</b>		<b>780.54860</b>	<b>413</b>		<b>780.54860</b>				
		<b>Total of Academic support through BRC/URC/CRC</b>			<b>638</b>		<b>960.54860</b>	<b>638</b>		<b>960.54860</b>				
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class	1-Upper Primary Schools	R				487	0.13000	63.31000				Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.

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	
		VIII)	2-Primary Schools	R	1933	0.05000	96.65000							Recommended as per norms of Library Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
			<b>Sub Total</b>		<b>1933</b>		<b>96.65000</b>	<b>2420</b>		<b>159.96000</b>				
			<b>Total of Library Grants</b>		<b>1933</b>		<b>96.65000</b>	<b>2420</b>		<b>159.96000</b>				
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Training for Educational Administrators (Elementary)	R	200	0.02500	5.00000							Recommended as proposed for 5 days training of Educational Administrators
			2-Teachers Class VI to VIII (Government Schools)	R	1000	0.02000	20.00000							Recommended as proposed for subject specific training of teachers
			3-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
			<b>Sub Total</b>		<b>2200</b>		<b>35.00000</b>	<b>2200</b>		<b>35.00000</b>	<b>1000</b>		<b>10.00000</b>	
		<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>2200</b>		<b>35.00000</b>	<b>2200</b>		<b>35.00000</b>	<b>1000</b>		<b>10.00000</b>	
	5.8 - ICT and Digital Initiatives	5.8.1 - 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.
			<b>Sub Total</b>					<b>278</b>		<b>321.78000</b>	<b>266</b>		<b>317.22000</b>	
		<b>Total of ICT and Digital Initiatives</b>						<b>278</b>		<b>321.78000</b>	<b>266</b>		<b>317.22000</b>	
	5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - 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 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



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	
														Aganwadi worker Training.
			<b>Sub Total</b>		<b>1395</b>		<b>1395.00000</b>	<b>1543</b>		<b>2314.50000</b>	<b>1518</b>		<b>1579.50000</b>	
		5.9.2 - 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
			<b>Sub Total</b>		<b>148</b>		<b>148.00000</b>	<b>148</b>		<b>148.00000</b>	<b>123</b>		<b>123.00000</b>	
		5.9.3 - 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
			<b>Sub Total</b>					<b>6939</b>		<b>34.69500</b>	<b>6939</b>		<b>34.69500</b>	
		5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R				3534	0.00150	5.30100				Recommended as proposed 3534 primary teachers for Teacher Resource Material / Activity Handbook of Grades I to II
			2-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
			3-Independent periodic and holistic assessment of Students	R				16	10.00000	160.00000				Recommended as proposed for Independent periodic and holistic assessment of Students
			<b>Sub Total</b>		<b>1200</b>		<b>18.00000</b>	<b>7084</b>		<b>218.31100</b>	<b>3534</b>		<b>53.01000</b>	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R				16	10.00000	160.00000	16	5.00000	80.00000	Recommended as proposed
			<b>Sub Total</b>					<b>16</b>		<b>160.00000</b>	<b>16</b>		<b>80.00000</b>	
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R				1	50.00000	50.00000	1	25.00000	25.00000	Recommended Rs.50 lakh for state level PMU and the recommended amount will be used for strengthening PMU with including subject such as, IT experts, Data Analyst, etc.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total					1		50.00000	1		25.00000	
			Total of Foundational Literacy and Numeracy - FS		2743		1561.00000	15731		2925.50600	12131		1895.20500	
			Total of Quality Interventions		43225		3961.90860	68829		6285.78460	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.
			3-APAAR ID	R	35	1.00000	35.00000							Not recommended as there is no norm for APAAR ID under Monitoring. This activity may be proposed under innovation.
			Sub Total		378794		44.41125	378794		44.41125	367214		9.18035	
		Total of Monitoring Information System (MIS)			378795		94.41125	378795		94.41125	367215		59.18035	
		Total of Monitoring of the Scheme			378795		94.41125	378795		94.41125	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.
			2-Training of Hindi Teacher (New)	R	568	0.05000	28.40000							
			3-Training of Hindi Teacher (Previous)	R	568	0.05000	28.40000							Recommended as proposed as per norm for training of Hindi Teachers
			Sub Total		1704		2101.60000	1704		2101.60000	568		2044.80000	
		Total of Appointment of Language Teachers			1704		2101.60000	1704		2101.60000	568		2044.80000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	8.2 - 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 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
			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				1705		6913.43000	1705		6913.43000	569		5650.17000	
	9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	1780	0.05000	89.00000	1933	0.05000	96.65000			
2-Sports & Physical Education (Upper Primary Schools )				R	481	0.10000	48.10000	487	0.10000	48.70000				Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
Sub Total			2261		137.10000	2420		145.35000						
Total of Sports & Physical Education			2261		137.10000	2420		145.35000						
Total of Sports & Physical Education				2261		137.10000	2420		145.35000					
Total of Elementary Education					749627		16333.34990	776485		18747.60090	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 Subhas 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	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			8-1 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
			<b>Sub Total</b>		<b>11784</b>		<b>663.94208</b>	<b>11784</b>		<b>663.94208</b>	<b>11784</b>		<b>663.94208</b>	
		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
			<b>Sub Total</b>		<b>1473</b>		<b>90.99276</b>	<b>1473</b>		<b>90.99276</b>	<b>1473</b>		<b>82.99276</b>	
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>		<b>13257</b>		<b>754.93484</b>	<b>13257</b>		<b>754.93484</b>	<b>13257</b>		<b>746.93484</b>	
1.3 - Transport &	1.3.1 - Transport / Escort Facility	1-Transport & Escort Facility	R	142	0.06000	8.52000								State has entered details of 136 children in Model Table provided for appraisal. The same is recommended.

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	
	Escort Facilities	(Secondary)	Sub Total		142		8.52000	142		8.52000				
		Total of Transport & Escort Facilities				142		8.52000	142		8.52000			
	1.4 - Open Schooling System	1.4.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	208	0.02000	4.16000							Child wise entry not uploaded on Prabandh. Not Recommended.
			Sub Total		208		4.16000	208		4.16000				
		Total of Open Schooling System				208		4.16000	208		4.16000			
	Total of Access & Retention				13668		1850.11484	13668		1850.11484	13318		1195.68484	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	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
			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

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-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
			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
			<b>Sub Total</b>		<b>3385</b>		<b>351.64000</b>	<b>3385</b>		<b>351.64000</b>	<b>3576</b>		<b>351.64000</b>	
	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
		<b>Sub Total</b>			<b>1</b>		<b>16.80000</b>	<b>1</b>		<b>16.80000</b>	<b>1</b>		<b>15.00000</b>	
	3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)		R	10000	0.00500	50.00000							Recommended LEP as per norm for 25% of the total enrolment in government schools in classes 9 to 12 as per UDISE+
		<b>Sub Total</b>			<b>10000</b>		<b>50.00000</b>	<b>10000</b>		<b>50.00000</b>				
	3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)		R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed as per Guidelines of Band Competition
		<b>Sub Total</b>			<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>13387</b>		<b>423.44000</b>	<b>13387</b>		<b>423.44000</b>	<b>3578</b>		<b>371.64000</b>	
	3.2 - Training for In-service	3.2.1 - In-Service	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



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	Teacher and Head Teachers	Training (IX - XII )	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-Training for Educational Administrators (Secondary)	R	210	0.02500	5.25000							Recommended as proposed	
			4-Training for Educational Administrators (Sr. Secondary)	R	210	0.02500	5.25000							Recommended as proposed	
			5-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	
			6-Teachers Class IX to X (Government Aided Schools)	R	548	0.02500	13.70000							Recommended as proposed for 5 days subject specific training of teachers	
			Sub Total				4178		104.45000	4178		104.45000	3210		80.25000
		3.2.2 - Training of Resource Persons & Master Trainers (Secondary)	1-School Leadership Training of Head Teachers/ Principals/RPs (Secondary)	R	377	0.02500	9.42500								Recommended as proposed
			2-Training of SRGs (IX to XII)	R	212	0.02500	5.30000								Recommended as proposed
			3-Training of HMs (SLDP)	R	377	0.02500	9.42500								Recommended as proposed
			Sub Total				966		24.15000	966		24.15000			
	Total of Training for In-service Teacher and Head Teachers					5144		128.60000	5144		128.60000	3210		80.25000	
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100 )	R	145	0.25000	36.25000								Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	118	0.50000	59.00000								Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	62	0.75000	46.50000								Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.



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-School Grant - (Enrol > 1000)	R	4	1.00000	4.00000							Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	46	0.10000	4.60000							Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			<b>Sub Total</b>		<b>375</b>		<b>150.35000</b>	<b>375</b>		<b>150.35000</b>				
			<b>Total of Composite School Grant</b>		<b>375</b>		<b>150.35000</b>	<b>375</b>		<b>150.35000</b>				
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	319	0.15000	47.85000							Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal.
			2-Senior Secondary School (Upto Class XII)	R	54	0.20000	10.80000							Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.
			<b>Sub Total</b>		<b>373</b>		<b>58.65000</b>	<b>373</b>		<b>58.65000</b>				
			<b>Total of Library Grants</b>		<b>373</b>		<b>58.65000</b>	<b>373</b>		<b>58.65000</b>				
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - 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 classes 9-12th @ Rs. 500 each Students
			4-Exposure visit outside State	R	1000	0.02000	20.00000				1000	0.02000	20.00000	Recommended outside visit for 1(1th & 12th class students) of 1000 students 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

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-Atal Tinkering Labs & Robotics	R	5	10.00000	50.00000							
			8-Formation of Science / Maths Clubs	R	442	0.10000	44.20000							Recommended as proposed
			9-Participation in Childrens Science Congress	R	20	0.20000	4.00000				20	0.20000	4.00000	Recommended 20 schools @ RS 20,000 each school
			10-Participation in Science and Maths Olympiads	R	100	0.03000	3.00000				100	0.03000	3.00000	Recommended 100 students from all district
			11-Establishment of Science Park	R	16	2.50000	40.00000							Recommended an amount of 2 lakh/district. secondary/ sr. secondary School to be selected from each district for establishment of Science park
			12-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
			13-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
			14-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
			<b>Sub Total</b>		<b>27614</b>		<b>452.56500</b>	<b>27614</b>		<b>452.56500</b>	<b>26428</b>		<b>288.61386</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>27614</b>		<b>452.56500</b>	<b>27614</b>		<b>452.56500</b>	<b>26428</b>		<b>288.61386</b>	
	3.6 - ICT and Digital Initiatives	3.6.1 - 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.
			<b>Sub Total</b>		<b>473</b>		<b>357.50000</b>	<b>473</b>		<b>357.50000</b>	<b>473</b>		<b>357.50000</b>	

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 ICT and Digital Initiatives			473		357.50000	473		357.50000	473		357.50000		
	Total of Quality Interventions				47366		1571.10500	47366		1571.10500	33689		1098.00386		
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teacher s)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	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 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	

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	
			7-2 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
			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
			<b>Sub Total</b>		<b>610</b>		<b>40.07700</b>	<b>610</b>		<b>40.07700</b>	<b>610</b>		<b>35.07700</b>	
			<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>610</b>		<b>40.07700</b>	<b>610</b>		<b>40.07700</b>	<b>610</b>		<b>35.07700</b>	
	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
			<b>Sub Total</b>		<b>377</b>		<b>56.55000</b>	<b>377</b>		<b>56.55000</b>	<b>377</b>		<b>56.55000</b>	
		<b>Total of Rani Laxmibai Atma Raksha Prashikshan</b>			<b>377</b>		<b>56.55000</b>	<b>377</b>		<b>56.55000</b>	<b>377</b>		<b>56.55000</b>	
	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-Special Coaching Class for SC/ST Students	R	7788	0.00660	51.40080							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	
			6-Sanitary Pad	R	11691	0.00300	35.07300				11691	0.00200	23.38200	Recommended @Rs.200 per girl for Sanitary Pads
			<b>Sub Total</b>		<b>39479</b>		<b>227.39380</b>	<b>39479</b>		<b>227.39380</b>	<b>31691</b>		<b>164.30200</b>	
			<b>Total of Special Projects for Equity</b>		<b>39479</b>		<b>227.39380</b>	<b>39479</b>		<b>227.39380</b>	<b>31691</b>		<b>164.30200</b>	
			<b>Total of Gender &amp; Equity</b>		<b>40466</b>		<b>324.02080</b>	<b>40466</b>		<b>324.02080</b>	<b>32678</b>		<b>255.92900</b>	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Orientation of Principals Educational administrators parents / guardians etc.	R	1138	0.02500	28.45000							Recommended as proposed for Orientation of Principals Educational administrators parents / guardians etc. across all the districts.
			<b>Sub Total</b>		<b>1138</b>		<b>28.45000</b>	<b>1138</b>		<b>28.45000</b>				
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Helper/Ayas/Attendant	R	6	0.36000	2.16000							Recommended as proposed for 6 child care attendant.
			<b>Sub Total</b>		<b>6</b>		<b>2.16000</b>	<b>6</b>		<b>2.16000</b>				
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	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 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.
			<b>Sub Total</b>		<b>397</b>		<b>9.26000</b>	<b>397</b>		<b>9.26000</b>	<b>397</b>		<b>9.26000</b>	
		6.1.4 -	1-Stipend for Girls (Upto	R	147	0.02000	2.94000				147	0.02000	2.94000	Recommended as proposed for 147 girls with special needs with a unit cost

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	
		Stipend for Girls (Upto Highest Class - XII) (Recurring)	Highest Class - XII) (Recurring)											of Rs. 200/month for 10 months to be disbursed through DBT.
			<b>Sub Total</b>		<b>147</b>		<b>2.94000</b>	<b>147</b>		<b>2.94000</b>	<b>147</b>		<b>2.94000</b>	
		6.1.5 - 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
			<b>Sub Total</b>		<b>70</b>		<b>7.00000</b>	<b>70</b>		<b>7.00000</b>	<b>70</b>		<b>7.00000</b>	
		6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	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).
			<b>Sub Total</b>		<b>51</b>		<b>2.55000</b>	<b>51</b>		<b>2.55000</b>	<b>38</b>		<b>1.90000</b>	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	38	1.80000	68.40000							Recommended for financial support for Special Educators (in-position) as proposed for 7 months salary with the unit cost Rs. 25000 per month.
			<b>Sub Total</b>		<b>38</b>		<b>68.40000</b>	<b>38</b>		<b>68.40000</b>				
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>1847</b>		<b>120.76000</b>	<b>1847</b>		<b>120.76000</b>	<b>652</b>		<b>21.10000</b>	
		<b>Total of Inclusive Education</b>			<b>1847</b>		<b>120.76000</b>	<b>1847</b>		<b>120.76000</b>	<b>652</b>		<b>21.10000</b>	
7 - Skill Education	7.1 - Introduction of Vocational Education at	7.1.1 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	17	1.50000	25.50000							This proposal appeared due to mistake. State do not need any fund under this head.
			2-Financial Support for	R	17	0.62500	10.62500							This proposal appeared due to

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 and higher Secondary		Resource Persons (New)											mistake. State do not need any fund under this head.
			3-Raw material Grant for new school per course (New)	R	16	1.12500	18.00000							This proposal appeared due to mistake. State do not need any fund under this head.
			4-Cost of providing Hands on Skill Training to students (New)	R	17	0.60000	10.20000							This proposal appeared due to mistake. State do not need any fund under this head.
			5-Office Expenses / Contingencies for New School (New)	R	17	0.75000	12.75000							This proposal appeared due to mistake. State do not need any fund under this head.
			6-Induction training of Teachers VE - Teachers (10 Days)	R	17	0.05000	0.85000							This proposal appeared due to mistake. State do not need any fund under this head.
			7-Recurring Support to Hub and Spoke Model	R	6	1.25000	7.50000							This proposal appeared due to mistake. State do not need any fund under this head.
			8-Transportation allowance for Children from Spoke to Hub School	R	94	0.03000	2.82000							This proposal appeared due to mistake. State do not need any fund under this head.
			<b>Sub Total</b>		<b>201</b>		<b>88.24500</b>	<b>201</b>		<b>88.24500</b>				
	7.1.2 - 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



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	
														schools out of which 8 schools are covered under PM SHRI
			5-Assessment and Certification Cost (Existing)	R	17734	0.00600	106.40400							For students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	218	1.50000	327.00000							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
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	235	0.02500	5.87500							For 5 days in-service training of 235 trainers
			<b>Sub Total</b>		<b>19093</b>		<b>2190.12900</b>	<b>19093</b>		<b>2190.12900</b>	<b>906</b>		<b>1750.85000</b>	
			<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>19294</b>		<b>2278.37400</b>	<b>19294</b>		<b>2278.37400</b>	<b>906</b>		<b>1750.85000</b>	
			<b>Total of Skill Education</b>		<b>19294</b>		<b>2278.37400</b>	<b>19294</b>		<b>2278.37400</b>	<b>906</b>		<b>1750.85000</b>	
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.
			<b>Sub Total</b>		<b>372</b>		<b>93.00000</b>	<b>372</b>		<b>93.00000</b>	<b>372</b>		<b>93.00000</b>	
			<b>Total of Sports &amp; Physical Education</b>		<b>372</b>		<b>93.00000</b>	<b>372</b>		<b>93.00000</b>	<b>372</b>		<b>93.00000</b>	
			<b>Total of Sports &amp; Physical Education</b>		<b>372</b>		<b>93.00000</b>	<b>372</b>		<b>93.00000</b>	<b>372</b>		<b>93.00000</b>	
			<b>Total of Secondary Education</b>		<b>124126</b>		<b>8763.68964</b>	<b>124126</b>		<b>8763.68964</b>	<b>82728</b>		<b>6743.48270</b>	



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 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R				1	2.40000	2.40000				Recommended as proposed recurring support for the ICT lab in the SCERT
			2-DIETs (Technology Support)	R	9	2.40000	21.60000							Recommended as proposed recurring support for the ICT lab established in the 9 DIETs
			3-BITEs (Technology Support)	R	1	2.40000	2.40000							Head to be revised as SCERT instead of the BITE
			Sub Total		10		24.00000	11		26.40000				
		Total of Technology Support to TEIs			10		24.00000	11		26.40000				
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	9	40.00000	360.00000							Recommended as proposed for various programmes to be conducted by the 9 DIETs
			2-Specific projects for Research activities (DIET)	R	9	10.00000	90.00000							Recommended as proposed for action researches and small scale studies to be conducted by the 9 DIETs
			3-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
			4-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		20		500.00000	20		500.00000	2		50.00000		
	Total of Program & Activities including Faculty Development of Teacher Educators			20		500.00000	20		500.00000	2		50.00000		
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	30.00000	30.00000							Recommended as proposed for activities to be conducted by the Assessment Cell
			Sub Total		1		30.00000	1		30.00000				
		Total of Assessment Cell (SCERT)			1		30.00000	1		30.00000				
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic)	1-SCERT/SIEs	R	7	6.61090	46.27630							Salary can be provided only after restructuring the SCERT as per MoE (2018) guidelines and subsequent creation and filling of posts
			2-DIETs	R	72	8.61375	620.19000				72	8.61300	620.13600	Recommended as proposed as 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		
		Posts)												norm. State has already restricted the proposal to 60% of the total filled up post	
			Sub Total			79		666.46630	79		666.46630	72		620.13600	
		1.4.2 - 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)				98		769.55612	98		769.55612	91		723.22582	
	1.5 - DIKSHA (National Teacher Portal)	1.5.1 - 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	
			2-Development of Digital Content	R	150	0.12000	18.00000	300	0.12000	36.00000				Recommended as proposed for development of digital content	
			Sub Total			2450		31.80000	2600		49.80000	2300		13.80000	
		Total of DIKSHA (National Teacher Portal)				2450		31.80000	2600		49.80000	2300		13.80000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1-DIETs	R	9	20.00000	180.00000							Recommended as proposed Annual Grant for the 9 DIETs	
			2-SCERT	R	1	35.00000	35.00000							Recommended as proposed Annual Grant for the SCERT	
			Sub Total			10		215.00000	10		215.00000				
		Total of Annual Grant for TEIs				10		215.00000	10		215.00000				
		Total of Teacher Education				2589		1570.35612	2740		1590.75612	2393		787.02582	
	Total of Teacher Education				2589		1570.35612	2740		1590.75612	2393		787.02582		
	Grand Total of All Scheme				876342		26667.39566	903351		29102.04666	801592		20707.78027		