

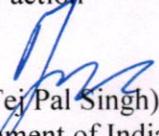
No. 13-1/2024-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 24.04.2024

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 19th January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Tripura

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 19.01.2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 for the State of Tripura and to forward herewith the copy of PAB minutes, duly approved by Secretary (SE&L) for further necessary action

Encl: As above


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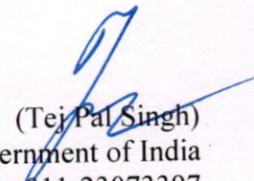
To

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

21. Ms. Amarpreet Duggal, Joint Secretary, SE&L
22. Shri Sanjog Kapoor, JS & FA, SE&L
23. Ms. A. Srija, Economic Adviser, SE&L
24. Shri V. Hegde, DDG (Statistics),

Copy to:

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


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सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 19th January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Tripura.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for Samagra Shiksha for the State of Tripura was held on 19th January, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

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

Shri Sanjay Kumar, Secretary (DoSEL) and Chairman PAB welcomed the participants and asked Additional Secretaries Shri Vipin Kumar and Shri Anandrao V. Patil to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the nine States/UTs i.e., Andaman and Nicobar, Andhra Pradesh, Assam, Chandigarh, Chhattisgarh, Goa, Puducherry, Tamil Nadu, Tripura. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending Non-Recurring Expenditure

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

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

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

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

3) Saturation of basic Schooling Facilities: Various facilities have been provided to Schools to ensure universal access to Schooling. As deliberated in the 3rd Chief

Secretaries Conference, the focus should be on saturation of these facilities i.e., potable drinking water, electricity, girls' and boys' Toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

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

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

Priority must be given to complete the ICT labs and Smart Classrooms and using it. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in Secondary and Senior Secondary Schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board.

State may issue specific instructions/guidelines to the Schools to purchase DTH/Setup box through the ICT funds and ensure that PM e-Vidya Channels are shown to children in Schools and report back. The above activities should be completed on or before 30th June, 2024.

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

other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes.

For a more comprehensive perspective, Secretary, DoSEL suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and VSK at NCERT & CBSE. Shri Anandrao V. Patil, Additional Secretary requested the States and UTs to make the VSK functional by 31st March, 2024 as promised by State. The necessity of on boarding State Education Boards in a manner akin to that of the CBSE was also emphasized. Efforts should be made by States and UTs to integrate HPC with VSK.

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

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

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

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

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

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

Moreover, retention rate for Schools with grades from 1 to 12 is very high whereas there is a drop in the other Schools due to presence of multiple School structures. To address many such issues, it was informed that a State/UT specific analysis based on the latest UDISE+ will be shared by DDG Statistics shortly with States. States and UTs were advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of Schools. It will facilitate in making pertinent policy level decisions as per requirement.

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

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

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

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

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

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

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

States and UTs to assess and monitor the intervention wise progress and also the requirement of supplementary funds, if any.

16) Social Audit: It was clarified that “The expenditure on conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha which constitutes up to 0.5% of State Annual Allocation. In case flexibility is required in the budget limit proposed, States may write to the Department for any possible amendment. Further, due to challenges faced by the States in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in Schools may be explored, (in case there is no feasibility of signing MoU with SAUs). The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate. A detail presentation was made and States/UTs asked to follow it.

17) Vidyanjali Portal: The Vidyanjali portal helps volunteers interact and connect directly with Schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States are urged to on-board their Schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

18) Focus on Foundational Literacy and Numeracy (FLN): The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, under NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the Teaching Learning Material (TLM) for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains Foundational Literacy and Numeracy by the end of Grade 2, by 2026.

19) Eco Clubs – ensuring saturation and meaningful activities: The NEP 2020 emphasises integration of environmental awareness and sustainability into School curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. **It was, therefore, suggested that States/UTs may endeavour to establish Eco Clubs across all Schools in their respective jurisdictions and align their activities with the Mission LiFE (Lifestyle for Environment) programme of the Government.**

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

- 20) Financial Support to manpower in Residential Schools/Hostels - States are running Residential Schools/ Hostels particularly Kasturba Gandhi Balika Vidyalaya (KGBV)/ Netaji Subhas Chandra Avasiya Vidyalaya (NSCBAV) under Samagra Shiksha scheme. Financial support towards salaries is provided to staff of the Residential hostels/Schools under Samagra Shiksha. Although the Central Share for salaries is capped it is clarified that **States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**
- 21) Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines and Samagra Shiksha Manual of Financial Management and Procurement (FMP) needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.

Section –II
State Specific Issues – Tripura

- 1) **Indicative budget for 2024-25:** It was clarified that the total budget approved for FY 2024-25 will be restricted to the envelope of the total indicative outlay i.e. 576.30 Crore and against which Rs.577.35 Crore has been approved by the PAB. The Spill over for the State has increased from 79.15 Crore as on 19th Jan, 2024 to 128.70 Crore on 31st March, 2024. In case, State spends more, it was advised to come with a supplementary proposal in the month of September, 2024.
- 2) **Audit and Annual report:** State has submitted the Audit Report for the FY 2022-23. Annual Report is still awaited. State was asked to submit the report on or before 31st April, 2024.
- 3) **School size and Single Teacher Schools:** As per the presentation shared, out of the total 4262 Schools in the State, 6 Schools are with Zero enrolment, 2165 Schools are with less than 50 enrolment and 187 are single teacher Schools. In addition, the number of Schools with adverse PTR at the elementary level is 12.54%. Secretary, DoSE&L suggested that the State needs to ensure consolidation of Schools and also ensure required number of teachers in all Schools, especially at the elementary level.
- 4) **Pendency in Infrastructure Facilities:** The State has reported that there is pendency in completion of infrastructure facilities (since inception) in the State. Major pending activities are detailed below:

Sl. No	Items of work	Sanctioned	Completed	Pending	Pending%
1	New Schools / Upgradation	15	4	11	73
2	Additional Classrooms	151	42	109	72
3	Boys Toilets	45	0	45	100
4	Girls Toilets	98	48	50	51



5	CWSN Toilets	100	25	75	75
6	Computer Room	28	0	28	100
7	Physics Lab	15	6	9	60
8	Chemistry Lab	12	2	10	83
9	Biology Lab	13	5	8	62
10	Residential Quarter	35	0	35	100
11	ICT Lab	82	0	82	100
Total		512	132	380	74

Details of activities approved under spillover bifurcated year-wise may be seen at Annexure-IV.

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

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

- 5) **Establishment of Vidya Samiksha Kendra (VSK):** State is yet to set up Vidya Samiksha Kendra for improved monitoring of activities and learning outcomes. State is directed to make the VSK functional by 31st March, 2024.
- 6) **Kasturba Gandhi Balika Vidyalaya (KGBV):** All approved 15 KGBVs are functional and enrolment in KGBV is 1841 against capacity of 1808.
- 7) **Vacancies in Teacher Education Institutes (TEIs):** There is a high vacancy of academic positions as per State sanctioned posts (15 SCERT / 91 DIETs) in the SCERT i.e. 2 (13.33%) in SCERT and 20 (21.98%) in DIETs. . Considering the important role of these institutions in empowering of teachers, **the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these both institutions.** In addition, it was informed that the release of funds under the DIETs of Excellence Scheme will be contingent upon the filling up of existing vacancies latest by 30th June, 2024.
- 8) **SARTHAQ- NEP 2020 Implementation:** State **has** updated that status of 111 tasks on the Google NEP 2020 tracker; however the last update was done in September, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 9) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all 4305 Government and Government aided Schools from the FY 2023-24. It was pointed

out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private Schools are also implementing this three-month School Preparedness Module from their own resources.

10) Display of photographs of teachers in Schools: State has reported display of photographs of teachers in 4262 government Schools i.e., 100.00%. As per the 3rd CS Conference to the address the issue of proxy teachers and teacher absenteeism, the State was urged to ensure that photographs of all the teachers are displayed and updated in all Schools.

11) Status on Social Audit: The State has signed the MoU for conduct of Social Audit. In this regard, it was clarified that State may explore educational institutes based on NAAC rating for conducting Social Audit in Schools, in case there is no feasibility of signing MoU with SAUs.

12) Spill Over: State has an outlay of **Rs. 12870.12 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education under the various non-recurring activities. Therefore, as per the PAB discussion, State is directed to develop a plan of action for the timely completion of the pending non-recurring activity.

**Section III:
Financial Section - Tripura**

Total Estimated Budget (2024-25)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	3905.97	3938.21	24246.65	28184.86	32090.83
Secondary	7744.15	4469.72	10619.59	15089.31	22833.46
Teacher Education	1220.00	641.00	949.73	1590.73	2810.73
Total	12870.12	9048.93	35815.98	44864.91	57735.03

*Includes Programme Management (MMMER)

2. Proposed Releases by GoI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative releases for 2024-25 **Central Government will provide to the State Government, Rs. 41494.44 lakh as its share (Rs. 26903.36 lakh for Elementary, Rs. 13185.66 lakh for Secondary & Senior Secondary and Rs. 1405.43 lakh for Teacher Education). The State would contribute Rs. 4610.49 lakh as its State share matching.** The above Central Share as per the existing fund sharing pattern of Samagra Shiksha, State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	21744.7	9557.63	854.76	32157.08
Non-recurring	5158.66	3628.03	550.67	9337.36
Total	26903.36	13185.66	1405.43	41494.44

The balance of the outlay (i.e., Rs. 12870.12 lakh) approved under non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 11583.11 lakh (Rs. 3515.37 lakh for Elementary, Rs. 6969.74 lakh for Secondary and Rs. 1098.00 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

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

The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4

instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GoI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

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

3. Spill Over

An outlay of **Rs. 12870.12 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed on or before September, 2024. The detail is enclosed at *Annexure II*.

4. Sector replacement

In PAB 2022-23, Jampui Higher Secondary School (UDISE Code: 16040401601) was approved with sector Tourism & Hospitality. Due to non - availability of Vocational Teacher under Tourism & Hospitality sector with job role Food and Beverage Service Trainee, classes could not be started in this School. As per request from State, it was allowed to substitute Tourism & Hospitality sector with Electronics & Hardware.

5. Costing Sheet

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

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



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

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



List of participants

Annexure I

1. Shri Sanjay Kumar, Secretary, DoSEL, MoE
2. Shri Vipin Kumar (Additional Secretary), DoSEL, MoE
3. Shri Anandrao V. Patil (Additional Secretary), DoSEL, MoE
4. Smt. A. Srija, Economic Advisor, DoSEL, MoE
5. Shri Raval H. Kumar, Spl. Secretary, Education (School), Education
6. Shri N.C. Sharma, State Project Director (SPD), Samagra Shiksha, Tripura
7. Shri J.P. Pandey, Director, MoE
8. Shri Rahul Pachori, Director, MoE
9. Shri Shib Das Sarkar, Deputy Secretary, MoE
10. Shri Tej Pal, Under Secretary, MoE
11. Shri Sajal Debnath, Jt. SPD, Samagra Shiksha, Tripura
12. Shri Rajat Roy, Finance Controller, Samagra Shiksha, Tripura
13. Shri Manas Dey, State Publicity, VE and ICT (I/C), Coordinator, Samagra Shiksha, Tripura
14. Smt. Sushmita Sen, State IE Coordinator, Samagra Shiksha, Tripura
15. Smt. Sanchari Bhattacharjee, State Pedagogy Coordinator, Samagra Shiksha, Tripura
16. Smt. Pallabi Debbarma, State AS Coordinator (I/C), Samagra Shiksha, Tripura
17. Shri Bappa Dey, Programmer, Samagra Shiksha, Tripura
18. Shri Mohit Chowdhury, Accounts Officer, Samagra Shiksha, Tripura
19. Smt. Monalisa Das, State Gender Coordinator, Samagra Shiksha, Tripura
20. Shri Abhijit Bhowmik State, Civil Works Coordinator, Samagra Shiksha, Tripura
21. Shri Kalyan Kishore Saha, Technical Assistant, EDUSAT, SCERT
22. Shri Vivek Verma, TSG Sr. Consultant, Samagra Shiksha, MoE & State Coordinator, Tripura
23. Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
24. Mr. D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
25. Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
26. Ms. Anchal Arora, , Chief Consultant (TSG), Samagra Shiksha, MoE
27. Mr. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.
28. Mr. Inderjeet Vatsa, TSG Senior Consultant, Samagra Shiksha, MoE.
29. Ms. Meenkashi Khandari, TSG Senior Consultant, Samagra Shiksha, MoE.
30. Mr. Manish Sharma, TSG Consultant, Samagra Shiksha, MoE.
31. Mr. Ataullah Khan, TSG Consultant, Samagra Shiksha, MoE.
32. Mr. Amit Kumar, TSG Consultant, Samagra Shiksha, MoE.
33. Mr. Abdul Momin, TSG Consultant, Samagra Shiksha, MoE.
34. Ms. Renu Ruhil, TSG Consultant, Samagra Shiksha, MoE



Spill Over Details Sheet (Samagra Shiksha)

of

Tripura

2023-2024

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Elementary Education	2751.91000	Secondary Education	6199.00000	Teacher Education	1220.00000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 1-Access & Retention											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 TLM and equipment including library books	450	2.00000	450	0	2.00000	0	0	0	0.00000
		2 Replacement of bedding (once in 3 years)	350	1.50000	350	0	1.50000	0	0	0	0.00000
		Sub Total	800	3.50000	800	0	3.50000	0	0	0	0.00000
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya	800	3.50000	800	0	3.50000	0	0	0	0.00000
2 Opening of New / Upgraded Schools	2.1 Opening of New Schools - NR (Elementary)	1 New Schools (Upto Class VIII)	10	405.00000	3	7	0.00000	7	0	7	405.00000
		Sub Total	10	405.00000	3	7	0.00000	7	0	7	405.00000
	2.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 Higher Secondary School - Arts Subject (XI - XII)	5	126.00000	1	4	0.00000	4	0	4	126.00000
		Sub Total	5	126.00000	1	4	0.00000	4	0	4	126.00000
Total of Opening of New / Upgraded Schools			15	531.00000	4	11	0.00000	11	0	11	531.00000
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	93	909.36000	19	65	197.47000	65	9	74	711.89000
		2 Boys Toilets	43	193.50000	0	43	0.00000	43	0	43	193.50000
		3 Girls Toilets (Upto Class VIII)	94	207.00000	48	46	0.00000	46	0	46	207.00000
		4 Electrification (Upto Class VIII)	856	120.00000	856	0	120.00000	0	0	0	0.00000
		5 Handrails	148	28.12000	148	0	28.12000	0	0	0	0.00000
		6 CWSN Toilets (Upto Class VIII)	100	526.77000	25	15	25.55000	15	60	75	501.22000
		7 Major Repair	29	72.50000	29	0	72.50000	0	0	0	0.00000

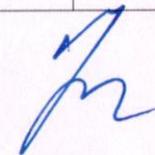
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		8 Ramps and Handrails	164	101.68000	164	0	101.68000	0	0	0	0.00000
		Sub Total	1527	2158.93000	1289	169	545.32000	169	69	238	1613.61000
	3.2 Strengthening of Existing Schools (IX - X) - NR	1 Computer Room	28	616.00000	0	21	0.00000	21	7	28	616.00000
		2 Boys Toilet	2	9.00000	0	2	0.00000	2	0	2	9.00000
		3 Lab Equipment (Sci Lab)	9	9.00000	9	0	9.00000	0	0	0	0.00000
		4 Science Lab	105	456.49000	95	3	11.00000	3	7	10	445.49000
		5 Art/Craft Room	149	264.00000	136	9	66.50000	9	4	13	197.50000
		6 Toilets for CWSN	112	118.90000	91	15	0.00000	15	6	21	118.90000
		7 Additional Classroom	171	980.60000	133	32	170.50000	32	6	38	810.10000
		8 Girls Toilet	4	18.00000	0	4	0.00000	4	0	4	18.00000
		9 Library Room	169	270.31000	165	4	150.31000	4	0	4	120.00000
		Sub Total	749	2742.30000	629	90	407.31000	90	30	120	2334.99000
	3.3 Strengthening of Existing Schools (XI - XII) - NR	1 Library Room	51	330.00000	34	7	0.00000	7	10	17	330.00000
		2 Lab Equipment (Sci Lab)	16	16.00000	16	0	16.00000	0	0	0	0.00000
		3 Science Lab	26	44.00000	21	5	0.00000	5	0	5	44.00000
		4 Additional Classroom	58	1116.60000	23	31	215.60000	31	4	35	901.00000
		5 Physics Lab	15	310.20000	6	7	145.12000	7	2	9	165.08000
		6 Chemistry Lab	12	250.14000	2	8	144.40000	8	2	10	105.74000
		7 Biology Lab	13	270.16000	5	6	169.00000	6	2	8	101.16000
		8 Boys Toilet	5	22.10000	5	0	22.10000	0	0	0	0.00000
		9 Girls Toilet	3	12.90000	3	0	12.90000	0	0	0	0.00000
		10 Lab Equipment (Physics)	5	5.00000	5	0	5.00000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		11 Lab Equipment (Chemistry)	5	5.00000	5	0	5.00000	0	0	0	0.00000
		12 Lab Equipment (Biology)	5	5.00000	5	0	5.00000	0	0	0	0.00000
		Sub Total	214	2387.10000	130	64	740.12000	64	20	84	1646.98000
	3.4 Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	35	1575.00000	0	0	0.00000	0	35	35	1575.00000
		Sub Total	35	1575.00000	0	0	0.00000	0	35	35	1575.00000
	3.5 Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	20	50.00000	20	0	50.00000	0	0	0	0.00000
		Sub Total	20	50.00000	20	0	50.00000	0	0	0	0.00000
	Total of Strengthening of Existing Schools		2545	8913.33000	2068	323	1742.75000	323	154	477	7170.58000
	Total of Access & Retention		3360	9447.83000	2872	334	1746.25000	334	154	488	7701.58000

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

Major Name : 2-Gender & Equity

1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 Construction of building	1	18.00000	0	0	0.00000	0	1	1	18.00000
		2 Furniture/ Equipment (including kitchen)	53	15.90000	0	53	0.00000	53	0	53	15.90000
		3 Bedding	53	1.06000	53	0	1.06000	0	0	0	0.00000
		4 Incinerator Machine	4	1.00000	4	0	1.00000	0	0	0	0.00000
	Sub Total	111	35.96000	57	53	2.06000	53	1	54	33.90000	
	1.2 KGBV - Type - II (NR) (New) (Classes VI -X)	1 Furniture/ Equipment (including kitchen)	108	4.32000	108	0	4.32000	0	0	0	0.00000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		2 Bedding	108	1.80000	108	0	1.80000	0	0	0	0.00000
		Sub Total	216	6.12000	216	0	6.12000	0	0	0	0.00000
	1.3 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 Furniture/ Equipment (including kitchen)	25	7.50000	0	25	0.00000	25	0	25	7.50000
		2 Bedding	25	0.63000	25	0	0.63000	0	0	0	0.00000
		3 Incinerator Machine	3	0.75000	3	0	0.75000	0	0	0	0.00000
		Sub Total	53	8.88000	28	25	1.38000	25	0	25	7.50000
	1.4 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Incinerator Machine	1	0.25000	1	0	0.25000	0	0	0	0.00000
		Sub Total	1	0.25000	1	0	0.25000	0	0	0	0.00000
	1.5 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 Construction of Building (New)	5	64.00000	0	5	64.00000	5	0	5	0.00000
		2 Bedding	0	0.32000	0	0	0.32000	0	0	0	0.00000
		Sub Total	5	64.32000	0	5	64.32000	5	0	5	0.00000
	1.6 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 Furniture & Equipment (Including Kitchen)	50	15.00000	0	50	0.00000	50	0	50	15.00000
		2 Bedding	50	1.25000	50	0	1.25000	0	0	0	0.00000
		3 Incinerator Machine	6	1.50000	6	0	1.50000	0	0	0	0.00000
		Sub Total	106	17.75000	56	50	2.75000	50	0	50	15.00000
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		492	133.28000	358	133	76.88000	133	1	134	56.40000
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Incinerator Machines (Elementary)	178	35.60000	160	18	32.00000	18	0	18	3.60000
		2 Vending Machines (Elementary)	217	21.70000	196	21	19.60000	21	0	21	2.10000
		Sub Total	395	57.30000	356	39	51.60000	39	0	39	5.70000
	2.2 Special Projects for Equity - (NR)	1 Sanitary pad Incinerator machines	529	45.40000	497	32	39.00000	32	0	32	6.40000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	(Secondary)	2 Sanitary pad Vending machines	275	27.50000	247	28	24.70000	28	0	28	2.80000
		Sub Total	804	72.90000	744	60	63.70000	60	0	60	9.20000
		Total of Special Projects for Equity	1199	130.20000	1100	99	115.30000	99	0	99	14.90000
		Total of Gender & Equity	1691	263.48000	1458	232	192.18000	232	1	233	71.30000

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

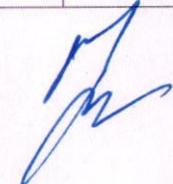
Major Name : 3-Inclusive Education

1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 Equipments for Resource Rooms	66	114.00000	48	18	81.00000	18	0	18	33.00000
		Sub Total	66	114.00000	48	18	81.00000	18	0	18	33.00000
		Total of Provision for Children with Special Needs (CWSN)	66	114.00000	48	18	81.00000	18	0	18	33.00000
		Total of Inclusive Education	66	114.00000	48	18	81.00000	18	0	18	33.00000

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

Major Name : 4-Monitoring of the Scheme

1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	250.00000	1	0	180.00000	0	0	0	70.00000
		Sub Total	1	250.00000	1	0	180.00000	0	0	0	70.00000

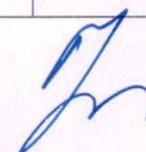


Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	Total of Monitoring Information System (MIS)		1	250.00000	1	0	180.00000	0	0	0	70.00000
	Total of Monitoring of the Scheme		1	250.00000	1	0	180.00000	0	0	0	70.00000

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

Major Name : 5-Quality Interventions

1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non-Recurring)	1 Child Friendly Furniture	68	30.60000	68	0	30.60000	0	0	0	0.00000
		2 BALA Features	68	17.00000	68	0	17.00000	0	0	0	0.00000
		3 Out Door Play Materials	68	19.67000	68	0	19.67000	0	0	0	0.00000
		4 Support at Pre-primary level (New)	4	1.40000	4	0	1.40000	0	0	0	0.00000
		Sub Total	208	68.67000	208	0	68.67000	0	0	0	0.00000
Total of Early Childhood Care and Education (ECCE)			208	68.67000	208	0	68.67000	0	0	0	0.00000
2 Funds for Quality (LEP, Innovation, Guidance etc)	2.1 Innovation Projects - (NR) (Elementary)	1 ICT Facility to BRCs	60	384.00000	0	60	0.00000	60	0	60	384.00000
		2 Teacher Resource Package (Primary)	9790	979.00000	9790	0	979.00000	0	0	0	0.00000
		Sub Total	9850	1363.00000	9790	60	979.00000	60	0	60	384.00000
	Total of Funds for Quality (LEP, Innovation, Guidance etc)			9850	1363.00000	9790	60	979.00000	60	0	60
3 ICT and Digital Initiatives	3.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 Smart Classroom (Type - II) (Elementary)	91	199.76000	91	0	130.10000	0	0	0	69.66000
		2 Digital Hardware & Software (Type - I) (Elementary < 100)	69	172.50000	0	69	0.00000	69	0	69	172.50000
		3 Digital Hardware & Software (Type - I) (Elementary 100 <	211	1348.50000	210	1	204.40000	1	0	1	1144.10000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
		250)										
		Sub Total	371	1720.76000	301	70	334.50000	70	0	70	1386.26000	
	3.2 Digital Hardware & Software (upto Highest Class XII) - NR	1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	8	51.20000	0	8	0.00000	8	0	8	51.20000	
		2 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	345	2166.20000	323	22	995.20000	22	0	22	1171.00000	
		3 Smart Classroom (Type - II) (Secondary & Sr. Secondary)	763	97.62000	763	0	52.02000	0	0	0	45.60000	
		4 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	5	12.50000	0	5	0.00000	5	0	5	12.50000	
		Sub Total	1121	2327.52000	1086	35	1047.22000	35	0	35	1280.30000	
		Total of ICT and Digital Initiatives	1492	4048.28000	1387	105	1381.72000	105	0	105	2666.56000	
		Total of Quality Interventions	11550	5479.95000	11385	165	2429.39000	165	0	165	3050.56000	

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 6-Skill Education											
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	162	486.00000	72	0	0.00000	0	90	90	486.00000
		Sub Total	162	486.00000	72	0	0.00000	0	90	90	486.00000
	1.2 Addition of VE Course in Existing Schools -	1 Tools Equipment & Furniture (Existing Schools)	86	237.68000	55	0	0.00000	0	31	31	237.68000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	NR	Sub Total	86	237.68000	55	0	0.00000	0	31	31	237.68000
	Total of Introduction of Vocational Education at Secondary and higher Secondary		248	723.68000	127	0	0.00000	0	121	121	723.68000
	Total of Skill Education		248	723.68000	127	0	0.00000	0	121	121	723.68000

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

Major Name : 7-Teacher Education

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 Construction of SCERT Building (Previous Year)	1	650.00000	0	1	95.00000	1	0	1	555.00000	
		Sub Total	1	650.00000	0	1	95.00000	1	0	1	555.00000	
	1.2 Establishment of Special Cells in SCERT - NR	1 Mathematics	1	10.00000	0	0	0.00000	0	1	1	10.00000	
		2 Language/English Education	1	10.00000	0	1	5.00000	1	0	1	5.00000	
		Sub Total	2	20.00000	0	1	5.00000	1	1	2	15.00000	
	1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 SCERT	1	650.00000	0	0	0.00000	0	1	1	650.00000	
		Sub Total	1	650.00000	0	0	0.00000	0	1	1	650.00000	
	Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			4	1320.00000	0	2	100.00000	2	2	4	1220.00000
	Total of Teacher Education			4	1320.00000	0	2	100.00000	2	2	4	1220.00000
	Grand Total of All Major			16920	17598.94000	15891	751	4728.82000	751	278	1029	12870.12000



Recommendation Sheet (Samagra Shiksha)

of

Tripura

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

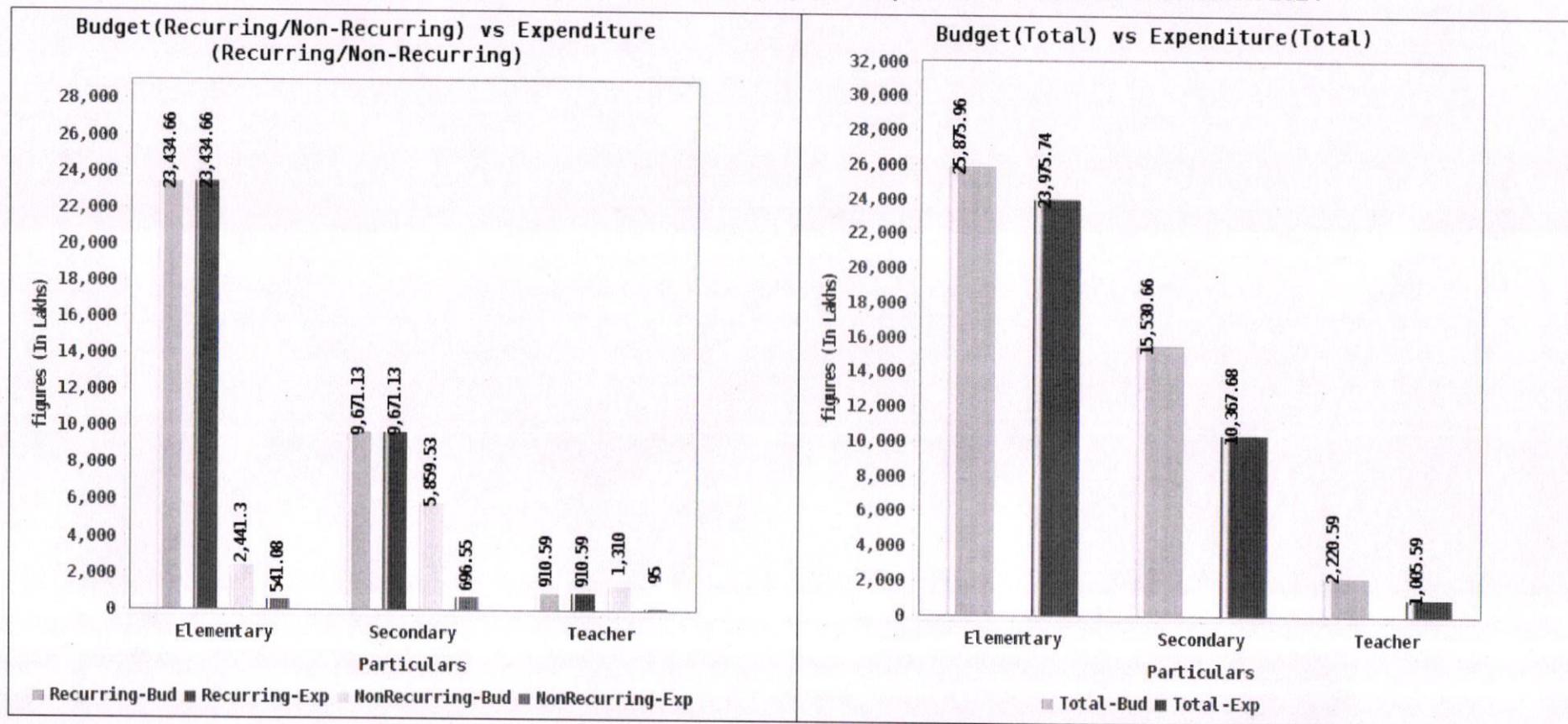


*All figures (In Lakhs)

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	23434.66000	2441.30000	25875.96000	23434.66000	541.08000	23975.74000
2	Secondary Education	9671.13000	5859.53000	15530.66000	9671.13000	696.55000	10367.68000
3	Teacher Education	910.59000	1310.00000	2220.59000	910.59000	95.00000	1005.59000
4	Grand Total	34016.38000	9610.83000	43627.21000	34016.38000	1332.63000	35349.01000

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



*All figures (In Lakhs)

Tentative Outlay F.Y. 2024-25

Central Share(90.0%)	41494.44000	State Share(10.0%)	4610.49000	Total	46104.93000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	6078.37000	2172.40000	3905.97000
2	Secondary Education	10200.57000	2456.42000	7744.15000
3	Teacher Education	1320.00000	100.00000	1220.00000
4	Total	17598.94000	4728.82000	12870.12000

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

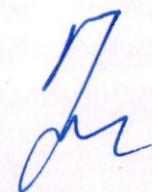
SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	32728.26936	5739.35000	38467.61936	24246.65408	3938.20800	28184.86208
2	Secondary Education	12634.73570	8404.89400	21039.62970	10619.59403	4469.72302	15089.31705
3	Teacher Education	1325.92000	660.00000	1985.92000	949.73200	641.00000	1590.73200
4	Grand Total	46688.92506	14804.24400	61493.16906	35815.98011	9048.93102	44864.91113
5	Central Share(90.0%)			55343.85215			40378.42002
6	State Share(10.0%)			6149.31691			4486.49111



*All figures (In Lakhs)

Major Component wise Details

SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	689.91000	7197.84000	7887.75000	689.91000	1048.62000	1738.53000	100.00	14.57	22.04
2	Financial Support for Teachers	9779.40000	0.00000	9779.40000	9779.40000	0.00000	9779.40000	100.00	0.00	100.00
3	Gender & Equity	1138.17000	193.04000	1331.21000	1138.17000	121.74000	1259.91000	100.00	63.06	94.64
4	Inclusive Education	759.56000	26.00000	785.56000	759.56000	0.00000	759.56000	100.00	0.00	96.69
5	Monitoring of the Scheme	28.20000	0.00000	28.20000	28.20000	0.00000	28.20000	100.00	0.00	100.00
6	Program Management	2040.00000	0.00000	2040.00000	2040.00000	0.00000	2040.00000	100.00	0.00	100.00
7	Quality Interventions	11888.52000	507.77000	12396.29000	11888.52000	67.27000	11955.79000	100.00	13.25	96.45
8	RTE Entitlements	3704.34000	0.00000	3704.34000	3704.34000	0.00000	3704.34000	100.00	0.00	100.00
9	Skill Education	2611.24000	376.18000	2987.42000	2611.24000	0.00000	2611.24000	100.00	0.00	87.41
10	Sports & Physical Education	466.45000	0.00000	466.45000	466.45000	0.00000	466.45000	100.00	0.00	100.00
11	Teacher Education	910.59000	1310.00000	2220.59000	910.59000	95.00000	1005.59000	100.00	7.25	45.28
12	Total	34016.38000	9610.83000	43627.21000	34016.38000	1332.63000	35349.01000	100.00	13.87	81.03



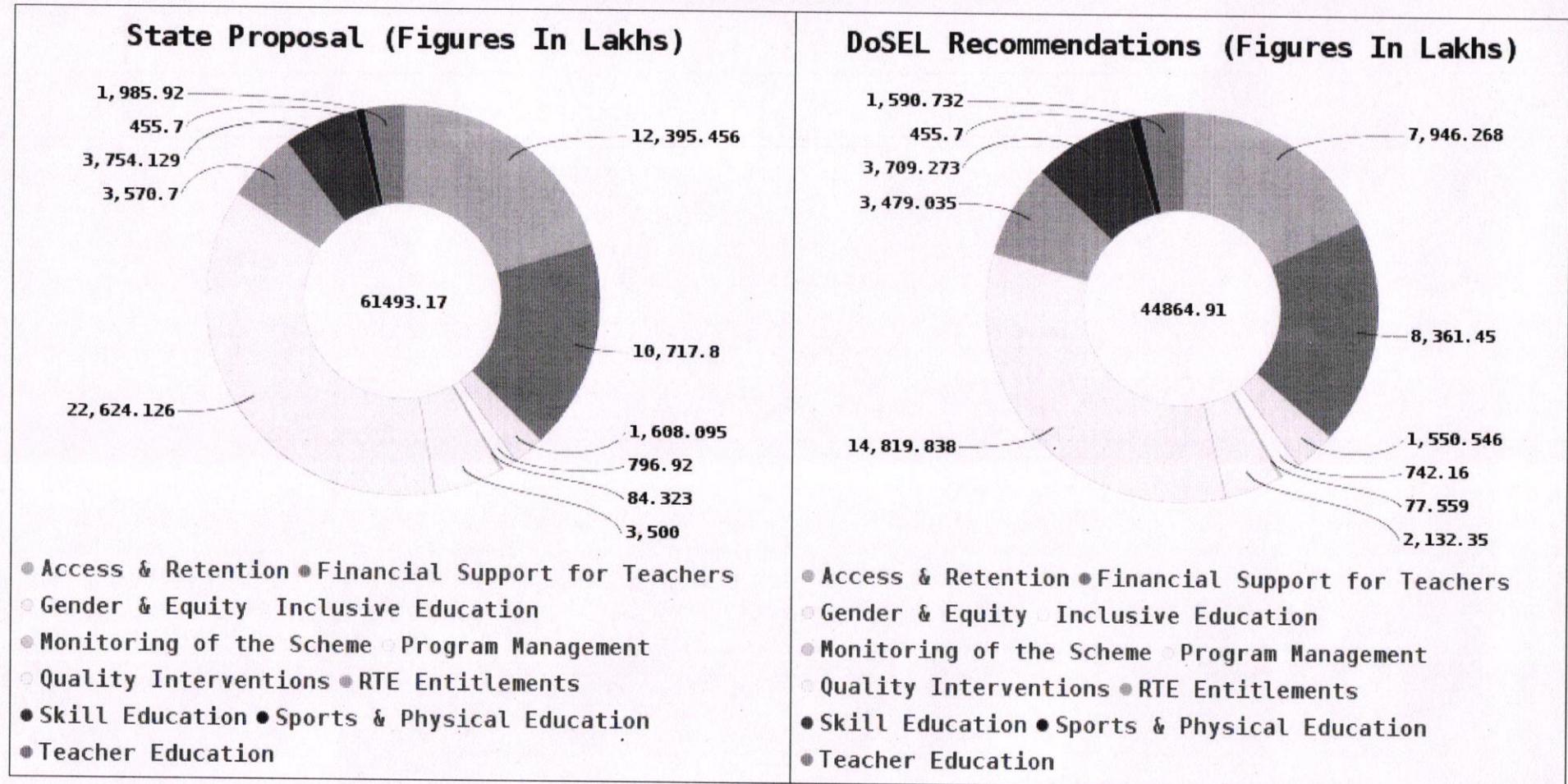
*All figures (In Lakhs)

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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	755.19000	11640.26600	12395.45600	20.16	730.39000	7215.87800	7946.26800	17.71
2	Financial Support for Teachers	10717.80000	0.00000	10717.80000	17.43	8361.45000	0.00000	8361.45000	18.64
3	Gender & Equity	1381.31690	226.77800	1608.09490	2.62	1347.09256	203.45314	1550.54570	3.46
4	Inclusive Education	796.92000	0.00000	796.92000	1.30	742.16000	0.00000	742.16000	1.65
5	Monitoring of the Scheme	84.32265	0.00000	84.32265	0.14	77.55885	0.00000	77.55885	0.17
6	Program Management	3500.00000	0.00000	3500.00000	5.69	2132.35000	0.00000	2132.35000	4.75
7	Quality Interventions	20679.92633	1944.20000	22624.12633	36.79	14140.23830	679.60000	14819.83830	33.03
8	RTE Entitlements	3570.70022	0.00000	3570.70022	5.81	3479.03484	0.00000	3479.03484	7.75
9	Skill Education	3421.12896	333.00000	3754.12896	6.10	3400.27356	308.99988	3709.27344	8.27
10	Sports & Physical Education	455.70000	0.00000	455.70000	0.74	455.70000	0.00000	455.70000	1.02
11	Teacher Education	1325.92000	660.00000	1985.92000	3.23	949.73200	641.00000	1590.73200	3.55
12	Total	46688.92506	14804.24400	61493.16906		35815.98011	9048.93102	44864.91113	



Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 1 - Elementary Education											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1-Construction of building	NR	1	56.47800	56.47800	1	46.00000	46.00000	Recommended @Rs.46 lakhs
			2-Furniture/ Equipment (including kitchen)	NR	2	5.85000	11.70000	39	0.30000	11.70000	Recommended @Rs. 30,000 per Student
			3-Bedding	NR	2	1.95000	3.90000	39	0.07000	2.73000	Recommended @7000 per student for New Bedding
			Sub Total		5		72.07800	79		60.43000	
		1.1.2 - KGBV - Type II (Recurring) (Previous Year) (Classes VI -X)	1-Food/Lodging per child per month	R	500	0.30600	153.00000	500	0.30000	150.00000	Recommended @Rs 2500/- per month per girl
			2-Supplementary TLM, Stationery and other educational material	R	500	0.01000	5.00000	500	0.01000	5.00000	Recommended as Proposed
			3-1 Warden	R	4	3.77325	15.09300	4	3.60000	14.40000	Recommended @Rs. 30,000 per month per warden for 12 months
			4-3 Part time teachers	R	20	1.32000	26.40000	20	1.32000	26.40000	Recommended as Proposed
			5-1 Head Cook	R	4	1.16160	4.64640	4	1.16160	4.64640	Recommended as Proposed
			6-2 Assistant Cook	R	8	0.85844	6.86750	8	0.79860	6.38880	Recommended @Rs. 6,655/- per month for 12 months
			7-Specific Skill training	R	500	0.01000	5.00000	500	0.01000	5.00000	Recommended as Proposed
			8-Medical care / Contingencies	R	500	0.01250	6.25000	500	0.01250	6.25000	Recommended as Proposed
			9-Maintenance	R	4	0.40000	1.60000	4	0.40000	1.60000	Recommended as Proposed
			10-Miscellaneous	R	4	0.40000	1.60000	4	0.40000	1.60000	Recommended as Proposed
			11-P.T.A.	R	4	0.10000	0.40000	4	0.10000	0.40000	Recommended as Proposed
			12-Capacity Building	R	4	0.05000	0.20000	4	0.05000	0.20000	Recommended as Proposed
			13-Physical / Self Defence	R	4	0.15000	0.60000	4	0.15000	0.60000	Recommended as Proposed
			14-Stipend per child per month	R	500	0.01200	6.00000	500	0.01200	6.00000	Recommended as Proposed
			15-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	8	0.87840	7.02720	8	0.87840	7.02720	Recommended as Proposed
			16-Electricity / Water Charges	R	4	1.00000	4.00000	4	1.00000	4.00000	Recommended as Proposed
17-Preparatory Camps	R	4	0.05000	0.20000	4	0.05000	0.20000	Recommended as Proposed			
Sub Total		2573		243.88410	2572		239.71240				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		1.1.3 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	200	0.30600	61.20000	200	0.30000	60.00000	Recommended @Rs2500 per month for 12 month
			2-Stipend per girl per month	R	200	0.01200	2.40000	200	0.01200	2.40000	Recommended as Proposed
			3-Supplementary TLM, Stationery and other educational material	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as Proposed
			4-1 Warden	R	2	3.51000	7.02000	2	3.51000	7.02000	Recommended as Proposed
			5-1 Head Cook	R	2	1.16160	2.32320	2	1.16160	2.32320	Recommended as proposed
			6-2 Assistant Cook	R	4	0.79860	3.19440	4	0.79860	3.19440	Recommended as Proposed
			7-Specific skill training per girl	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed
			8-Medical care / Contingencies	R	200	0.01250	2.50000	200	0.01250	2.50000	Recommended as Proposed
			9-Maintenance	R	2	0.40000	0.80000	2	0.40000	0.80000	Recommended as Proposed
			10-Miscellaneous	R	2	0.40000	0.80000	2	0.40000	0.80000	Recommended as Proposed
			11-P.T.A.	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as Proposed
			12-Capacity Building	R	2	0.05000	0.10000	2	0.05000	0.10000	Recommended as Proposed
			13-Physical / Self Defence	R	2	0.15000	0.30000	2	0.15000	0.30000	Recommended as Proposed
			14-3 Part Time Teachers	R	6	1.32000	7.92000	6	1.32000	7.92000	Recommended as Proposed
			15-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	4	0.87840	3.51360	4	0.87840	3.51360	Recommended as proposed
			16-Electricity / Water Charges	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended as Proposed
			17-Preparatory Camps	R	2	0.05000	0.10000	2	0.05000	0.10000	Recommended as Proposed
			Sub Total		1032		98.37120	1032		97.17120	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	600	0.30600	183.60000	600	0.30000	180.00000	Recommended @Rs2500 per girl per month for 12 months
			2-Supplementary TLM, Stationery and other educational material	R	600	0.01000	6.00000	600	0.01000	6.00000	Recommended as Proposed
			3-1 Warden	R	3	4.59520	13.78560	3	4.30800	12.92400	Recommended @R. 35,900/- per month per warden for 12 months
			4-3 Part time teachers	R	18	1.32000	23.76000	18	1.32000	23.76000	Recommended as Proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	9	0.87840	7.90560	9	0.87840	7.90560	Recommended as Proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-1 Head Cook	R	6	1.16160	6.96960	6	1.16160	6.96960	Recommended as Proposed
			7-2 Assistant Cook	R	12	0.79860	9.58320	12	0.79860	9.58320	Recommended as Proposed
			8-Specific skill training per girl	R	600	0.01000	6.00000	600	0.01000	6.00000	Recommended as Proposed
			9-Medical care / Contingencies	R	600	0.01250	7.50000	600	0.01250	7.50000	Recommended as Proposed
			10-Maintenance	R	3	0.80000	2.40000	3	0.80000	2.40000	Recommended as Proposed
			11-Miscellaneous	R	3	0.80000	2.40000	3	0.80000	2.40000	Recommended as Proposed
			12-P.T.A.	R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended as Proposed
			13-Capacity Building	R	3	0.05000	0.15000	3	0.05000	0.15000	Recommended as Proposed
			14-Physical / Self Defence	R	3	0.15000	0.45000	3	0.15000	0.45000	Recommended as Proposed
			15-Stipend per girl per month	R	600	0.01200	7.20000	600	0.01200	7.20000	Recommended as Proposed
			16-Electricity / Water Charges	R	3	1.50000	4.50000	3	1.50000	4.50000	Recommended as Proposed
			17-Preparatory Camps	R	3	0.05000	0.15000	3	0.05000	0.15000	Recommended as Proposed
			Sub Total		3070		282.65400	3069		278.19240	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		6680		696.98730	6752		675.50600	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR) (Elementary)	1-Incinerator Machines (Elementary)	NR	393	0.20000	78.60000	392	0.20000	78.40000	Recommended 392 schools
2-Vending Machines (Elementary)			NR	393	0.10000	39.30000	392	0.10000	39.20000	Recommended 392 schools	
			Sub Total		786		117.90000	784		117.60000	
		1.2.2 - Special Projects for Equity - Recurring	1-Curiosity Programme for KGBV	R	9	0.80000	7.20000	9	0.14000	1.26000	Recommended @Rs. 14,000/- per KGBV for Curiosity Programme
				Sub Total		9		7.20000	9		1.26000
		Total of Special Projects for Equity			795		125.10000	793		118.86000	
	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	1112	0.15000	166.80000	1112	0.15000	166.80000	Recommended as Proposed
				Sub Total		1112		166.80000	1112		166.80000
			Total of Rani Laxmibai Atma Raksha Prashikshan			1112		166.80000	1112		166.80000
		Total of Gender & Equity			8587		988.88730	8657		961.16600	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	478	0.28284	135.19752	452	0.16710	75.52920	Recommended as State has reimburse amount to schools.
			Sub Total		478		135.19752	452		75.52920	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act		478		135.19752	452		75.52920		
	2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	209	0.06000	12.54000	183	0.06000	10.98000	For the year 2024-25, State identified 1,484 Out of school children. Out of them 183 require 12 Month Non Residential Training as per the information uploaded on PRABANDH.
			Sub Total		209		12.54000	183		10.98000	
		2.2.2 - Special Training for OoSC - Residential (Fresh)	1-12 Month (Residential - Fresh)	R	321	0.20000	64.20000	321	0.20000	64.20000	For 2024-25 State has identified 1,484 Out of school children. Out of them 321 children require 12 Month Residential Training. The Proposal of the State is recommended.
			Sub Total		321		64.20000	321		64.20000	
		2.2.3 - Intervention for Migrant Children (Non-Residential)	1-6 Months (Non-Residential - Migrant)	R	3762	0.03000	112.86000	3181	0.03000	95.43000	For 2024-25 State Identified 3,184 children of Migrant families. Out of them 3181 children require 6 Month Non Residential Migrant as per the information uploaded on PRABANDH.
			Sub Total		3762		112.86000	3181		95.43000	
		2.2.4 - Special Training for OoSC - Residential (Previous year)	1-12 Month (Residential - Prev. Year)	R	220	0.20000	44.00000	165	0.20000	33.00000	State has uploaded detail of 165 continue children. The same is recommended.
	Sub Total			220		44.00000	165		33.00000		
	Total of Special Training of Out of School Children (OoSC)				4512		233.60000	3850		203.61000	
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	3212	0.03000	96.36000	3212	0.03000	96.36000	Recommended as proposed for Training of SMC/ SDMC and preparing School Development Plan
			2-Community Mobilization	R	3212	0.01500	48.18000	3212	0.01500	48.18000	
		Sub Total				6424		144.54000	6424		144.54000



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Total of Community Mobilization						6424		144.54000	6424		144.54000	
2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls		R	174929	0.00600	1049.57400	174929	0.00600	1049.57400	Recommended as proposed	
				R	66252	0.00600	397.51200	66252	0.00600	397.51200	Recommended as proposed	
				R	34974	0.00600	209.84400	34974	0.00600	209.84400	Recommended as proposed	
				R	40758	0.00600	244.54800	40758	0.00600	244.54800	Recommended as proposed	
			Sub Total				316913		1901.47800	316913		1901.47800
Total of Free Uniforms						316913		1901.47800	316913		1901.47800	
2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)		R	84212	0.00250	210.53000	84212	0.00250	210.53000	Recommended as proposed	
				R	9	0.00250	0.02250	9	0.00250	0.02250	Recommended as proposed	
				R	142954	0.00250	357.38500	142954	0.00250	357.38500	Recommended as proposed	
				R	46	0.00250	0.11500	46	0.00250	0.11500	Recommended as proposed	
				R	135092	0.00400	540.36800	135092	0.00400	540.36800	Recommended as proposed	
				R	78	0.00363	0.28320	78	0.00363	0.28314	Recommended as per Samagra Shiksha norms. Proposed amount is mathematically wrong	
			Sub Total				362391		1108.70370	362391		1108.70364
Total of Free Textbooks						362391		1108.70370	362391		1108.70364	
2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)		R	4218	0.00098	4.11600	4218	0.00050	2.10900	Recommended as per norms @ Rs. 50 as per school	
			Sub Total			4218		4.11600	4218		2.10900	
			Total of Support to SCPCR						4218		4.11600	4218
Total of RTE Entitlements						694936		3527.63522	694248		3435.96984	
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	800	0.01200	9.60000	800	0.01200	9.60000	Recommended as proposed	
			2-Supplementary TLM, Stationery and other educational material	R	800	0.00500	4.00000	800	0.00500	4.00000	Recommended as proposed	
			3-1 Warden	R	16	3.00000	48.00000	16	3.00000	48.00000	Recommended Rs. 25000 per head per month.	
			4-3 Part time teachers	R	48	1.20000	57.60000	48	1.20000	57.60000	Recommended Rs. 10000 per head per month.	
			5-1 Head Cook	R	16	0.96000	15.36000	16	0.96000	15.36000	Recommended Rs. 96000 per head cook per annum (Rs. 8000 per month)	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-2 Assistant Cook	R	32	0.84000	26.88000	32	0.84000	26.88000	Recommended Rs. 7000 per head per month. The same is recommended for 12 month for 32 number of support staff in 16 hostels
			7-Specific Skill training	R	800	0.00500	4.00000	800	0.00500	4.00000	Recommended as proposed
			8-Electricity / water charges	R	800	0.01000	8.00000	800	0.01000	8.00000	Recommended as proposed
			9-Medical care/contingencies	R	800	0.01250	10.00000	800	0.01250	10.00000	Recommended @ Rs. 1250/child/annum for 800 children in 16 hostels (Capacity 50 each)
			10-Maintenance	R	800	0.00380	3.04000	800	0.00380	3.04000	Recommended as proposed
			11-Miscellaneous	R	800	0.00380	3.04000	800	0.00380	3.04000	Recommended as proposed
			12-Provision of Rent	R	4	3.00000	12.00000	2	3.00000	6.00000	Recommended rent @ Rs. 25000/- each for 2 hostels per month existing in South district having 50 capacity each. As reported by state, these 2 hostels are functioning on rented building.
			13-Capacity Building	R	800	0.00500	4.00000	800	0.00500	4.00000	Recommended as proposed
			14-Physical / Self Defence Training	R	425	0.00200	0.85000	425	0.00200	0.85000	Recommended as proposed
			15-Food/Lodging per child per month	R	800	0.23400	187.20000	800	0.23400	187.20000	Recommended as proposed
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	32	0.77250	24.72000	32	0.77250	24.72000	Recommended as proposed
			Sub Total		7780		418.29000	7771		412.29000	
	3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1-Construction of building (new)	NR	3	275.00000	825.00000	2	230.00000	460.00000	The state has proposed hostels of 50 capacity under the PM JANMAN scheme. Recommended 2 hostels (one each girl /boy hostel) from Unakoti district as per the state proposal of PM JANMAN. The estimates of construction of the building are provided by the civil unit.	
		Sub Total		3		825.00000	2		460.00000		
	3.1.3 - Netaji Subhash Chandra Bose	1-Construction of building (new)	NR	4	275.00000	1100.00000	5	275.00000	1375.00000	Recommended five new hostels under the PM JANMAN scheme of 100 capacity each. The state has proposed four hostels earlier under	

Budget Demand - Tripura

No fund Recommended Less fund Recommended

F. Y. - 2024-2025

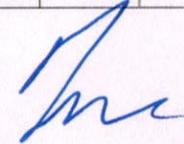
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)									this head mistakenly, however as per their new proposal of PM JANMAN, they are eligible for five hostels. The physical number has not been changed at the state level, but recommendations have been given as per the proposal. Note: The state has proposed mistakenly three hostels under 50 capacity head, which should be two only. The recommendations have been made as per the revised proposal of the state.
			Sub Total		4		1100.00000	5		1375.00000	
	3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1-Furniture/ Equipment (including kitchen)		NR	6	5.00000	30.00000	6	0.83300	4.99800	Recommended as per the bifurcation of costing for furniture/equipment provided by state for each hostel. The cost is calculated and recommended by civil unit.
		2-TLM and equipment including library books		NR	8	1.00000	8.00000	8	1.00000	8.00000	Recommended as proposed
		3-Replacement of bedding (once in 3 years)		NR	8	0.75000	6.00000	8	0.75000	6.00000	Recommended as proposed
			Sub Total		25		44.00000	22		18.99800	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			7812		2387.29000	7800		2266.28800	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Urban deprived children/children without adult protection	R	9	0.06000	0.54000	9	0.06000	0.54000	Recommended for 9 urban deprived children @Rs. 6000 per child- amounting to Rs 0.54 lakh at elementary level. Recommendation is subject to the following conditions: 1) Expectation from the state, at least 10% improvement in the attendance of students availing the facility, 2) This facility is considered for students whose habitations are more than 1 km (Primary level)/3 km (Upper Primary level) away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			2-Children in remote habitation	R	1	0.06000	0.06000	1	0.06000	0.06000	Recommended for 1 child in remote habitation

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											@Rs. 6000. Recommendation is subject to the following conditions: 1) Expectation from the state, atleast 10% improvement in the attendance of the student availing the facility, 2) this facility is considered only for students whose habitation is more than 1km (Primary level) /3 km (Upper Primary level) away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		10		0.60000	10		0.60000	
			Total of Transport & Escort Facilities		10		0.60000	10		0.60000	
3.3 - Opening of New School	3.3.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - New Upper Primary (Samagra)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended Rs. 5.00 lakh for Recurring Cost of 1 Upper Primary upgrades @ Rs. 5.00 lakh per school for Recurring support, as per the norms. Total 12 Upper Primary Schools (Upgraded) under Samagra Shiksha and 11 are functional as per prabandh.	
			R	2	5.00000	10.00000	2	5.00000	10.00000	Recommended Rs. 5.00 lakh for Recurring Cost of 2 upper primary previous year (Upto Class VIII)@ Rs. 5.00 lakh per school for Recurring support to meet out the expenses of manpower, etc. as per the norms.	
		Sub Total	3		15.00000	3		15.00000			
	3.3.2 - Opening of New Schools - NR (Elementary)	1-New Schools (Upto Class VIII)	NR	1	165.75200	165.75200	1	138.00000	138.00000	Recommended one school as found eligible	
			Sub Total	1		165.75200	1		138.00000		
Total of Opening of New School				4		180.75200	4		153.00000		
3.4 - Strengthening of Existing Schools	3.4.1 - Strengthening of Existing Schools	1-Additional Classrooms (Upto Class VIII)	NR	45	26.82400	1207.08000	32	20.00000	640.00000	Recommended 32 ACRs as per udise gap	
		2-Boys Toilets	NR	18	5.40000	97.20000	16	5.00000	80.00000	Recommended 16 boys toilets as per udise	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(up to Highest Class VIII) - NR									gap
			3-Girls Toilets (Upto Class VIII)	NR	31	5.40000	167.40000	23	5.00000	115.00000	Recommended 23 girls toilets as per udise gap
			4-CWSN Toilets (Upto Class VIII)	NR	51	3.62000	184.62000	25	3.10000	77.50000	Recommended 25 toilets as per udise gap
			5-Major Repair	NR	141	3.00000	423.00000	91	3.00000	273.00000	Recommended 91 units as per udise gap and photographs submitted.
			6-Ramps and Handrails	NR	108	0.74000	79.92000	52	0.74000	38.48000	Recommended 52 schools as per udise gap
			Sub Total		394		2159.22000	239		1223.98000	
			Total of Strengthening of Existing Schools		394		2159.22000	239		1223.98000	
	3.5 - Strengthening of Existing Schools BRC URC CRC	3.5.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC / URC	R	2	94.40000	188.80000	2	85.00000	170.00000	Recommended Belbari BRC in West Tripura for and Jampujjala BRC in Sepahijala District for construction work.
			Sub Total		2		188.80000	2		170.00000	
			Total of Strengthening of Existing Schools BRC URC CRC		2		188.80000	2		170.00000	
			Total of Access & Retention		8222		4916.66200	8055		3813.86800	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	3	0.05000	0.15000	3	0.05000	0.15000	Recommended as proposed for 3 escorts for CwSN with a unit cost of Rs.500/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	3	0.00500	0.01500				Not Recommended as there is no children with such disability.
			3-Providing Aids & Appliances	R	13	0.03000	0.39000	10	0.03000	0.30000	Recommended as proposed for 10 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			Sub Total		19		0.55500	13		0.45000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	65	0.10000	6.50000	65	0.10000	6.50000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
			Sub Total		65		6.50000	65		6.50000	
		4.1.3 - Stipend for Girls (Upto	1-Stipend for Girls	R	1127	0.02000	22.54000	1099	0.02000	21.98000	Recommended for 1099 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Highest Class - VIII) (Recurring)									This stipend is to be disbursed through DBT.
			Sub Total		1127		22.54000	1099		21.98000	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	1	0.02000	0.02000	1	0.02000	0.02000	Recommended for 1 girl with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		1		0.02000	1		0.02000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	8	0.40000	3.20000	8	0.40000	3.20000	Recommended as proposed for sports events & undertaking exposure visits with a unit cost of Rs.40,000/district.
			2-Therapeutic Services	R	8	0.50000	4.00000	8	0.50000	4.00000	Recommended as proposed for physiotherapy and speech therapy services etc, with a unit cost of Rs.50,000/district.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	5	0.38000	1.90000	5	0.38000	1.90000	Recommended as proposed for orientation program for educational administrators and parents with a unit cost of Rs.38,000/district.
			Sub Total		21		9.10000	21		9.10000	
		4.1.6 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	2	0.00500	0.01000	2	0.00500	0.01000	Recommended as proposed.
			Sub Total		2		0.01000	2		0.01000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	459	0.05000	22.95000	459	0.05000	22.95000	Recommended as proposed for 459 escorts for CwSN with a unit cost of Rs.500/month for 10 months.
			2-Transport Allowance	R	562	0.05000	28.10000	562	0.05000	28.10000	Recommended as proposed for 562 CwSN with a unit cost of Rs.500/month for 10 months.
			3-Home Based Education	R	166	0.02500	4.15000	166	0.02500	4.15000	Recommended as proposed for 166 CwSN enrolled in HBE program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	133	0.00500	0.66500	128	0.00500	0.64000	Recommended for 128 children with visual impairment as per UDISE+.
			5-Providing Aids & Appliances	R	326	0.03000	9.78000	326	0.03000	9.78000	Recommended for 326 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			6-Reader Allowance- For only VI	R	365	0.02000	7.30000	363	0.02000	7.26000	Recommended for 363 readers(as per udise+



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			and Low vision								for children with visual impairment and low vision as per UDISE+.	
			Sub Total		2011		72.94500	2004		72.88000		
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	17	0.10000	1.70000	17	0.10000	1.70000	Recommended as proposed for conducting block level survey for identification of out of school CwSN, with a unit cost of Rs.10,000/BRC.	
			2-Assistive Devices,Equipments and TLM	R	35	0.10000	3.50000	35	0.10000	3.50000	Recommended as proposed for appropriate TLM development with a unit cost of Rs.10,000/BRC.	
			3-Environment Building programme	R	55	0.10000	5.50000	55	0.10000	5.50000	Recommended as proposed for observing international day of persons with disabilities, with a unit cost of Rs.10,000/BRC.	
			Sub Total		107		10.70000	107		10.70000		
		4.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	9	2.40000	21.60000	9	2.40000	21.60000	Financial support for 9 special educators (in position only) may be considered with a unit cost of Rs.2.40 lakh/annum/special educator, subject to submission of details by the State.	
			Sub Total		9		21.60000	9		21.60000		
		Total of Provision for Children with Special Needs (CWSN)				3362		143.97000	3321		143.24000	
		Total of Inclusive Education				3362		143.97000	3321		143.24000	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	224990	0.00500	1124.95000	224990	0.00500	1124.95000	Recommended TLMs as proposed for 224990 primary (I-V) students @ Rs.500 per student for the development of local contextualized books, story books, puzzle, quiz, board games, toys, IEC materials (info-graphics) and supplementary graded materials for literacy and Numeracy. State will ensure a proper monitoring mechanism for the progress of identified KPIs.	
			2-Teacher Resource Material/Activity Handbook	R	12127	0.00150	18.19050	12127	0.00150	18.19050	Recommended as proposed	
			3-Capacity building of Teachers of Grades I to V (New)	R	12127	0.02500	303.17500	12127	0.02500	303.17500	Recommended as proposed for Capacity building of Teachers of Grades I to V	
			4-Independent, periodic and holistic assessment of Students	R	8	10.00000	80.00000	8	10.00000	80.00000	Rs 80 lakh is recommended for conducting periodic and holistic assessment in all 8	



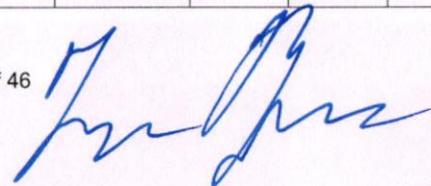
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											districts of the state @ Rs 10 lakh per district.
			Sub Total		249252		1526.31550	249252		1526.31550	
	5.1.2 - Formation of PMU (Elementary)	1-District Level		R	8	10.00000	80.00000	8	5.00000	40.00000	8 district level PMUs are recommended @ Rs 5 lakh per PMU. The fund is provided for the implementation of framework consisting roadmap, annual action plans and strengthening of PMUs at district level
			Sub Total		8		80.00000	8		40.00000	
	5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)		R	1	30.00000	30.00000	1	20.00000	20.00000	Rs. 20 lakh recommended for state level PMU for the implementation of framework consisting road map and annual action plan of activities covering all focus areas of FL&N Mission and strengthening of PMU at state level.
			Sub Total		1		30.00000	1		20.00000	
			Total of NIPUN Bharat Mission		249261		1636.31550	249261		1586.31550	
5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level		R	8	10.00000	80.00000	8	10.00000	80.00000	Recommended for 8 districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning levels at the elementary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities
			Sub Total		8		80.00000	8		80.00000	
			Total of Assessment at National & State level		8		80.00000	8		80.00000	
5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair		R	9	1.50000	13.50000	9	0.55556	5.00004	Considered an amount of Rs. 50000/district and Rs. 1 lakh at State level to organize Science Exhibition in convergence with SCERT.
		2-Science Kit		R	669	0.09752	65.24088	669	0.09752	65.24088	Recommended as proposed
		3-Excursion Trip for Students within State		R	128244	0.00200	256.48800	128244	0.00200	256.48800	Recommended Excursion Trip for Students within State involving 128244 students reading in Class-VI to VIII @ Rs.200/- per student for 1 day
		4-Maths Kit		R	669	0.01777	11.88813	669	0.01776	11.88144	Recommended as proposed
			Sub Total		129591		347.11701	129591		338.61036	
			Total of Rastriya Aavishkar Abhiyan		129591		347.11701	129591		338.61036	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	1367	0.25000	341.75000	1367	0.25000	341.75000	Recommended as proposed.
			2-School Grant - (Enrol > 100 and <= 250)	R	301	0.50000	150.50000	301	0.50000	150.50000	Recommended as proposed.
			3-School Grant - (Enrol > 250 and <= 1000)	R	22	0.75000	16.50000	22	0.75000	16.50000	Recommended as proposed.
			4-School Grant (Enrol >= 1 and <= 30)	R	1521	0.10000	152.10000	1521	0.10000	152.10000	Recommended as proposed.
			Sub Total		3211		660.85000	3211		660.85000	
	Total of Composite School Grant				3211		660.85000	3211		660.85000	
	5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	33188	0.00500	165.94000	33188	0.00500	165.94000	Recommended for 33188 of Grade 6-8 students as proposed @ Rs. 500 per student for learning enhancement
			Sub Total		33188		165.94000	33188		165.94000	
		5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	377344	0.00005	18.86720	360369	0.00005	18.01845	Recommended for holistic progress card for 360369 students of Grades 1-8, UDISE. NEP guidelines need to be followed-The HPC of all students which is communicated by schools to parents to be completely redesigned and translated in regional languages under guidance from the PARAKH-NCERT & SCERT. The HPC should give holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and psychomotor domains and HPC to be integrated with VSK
			2-Youth & Eco Club	R	1110	0.15000	166.50000	1110	0.15000	166.50000	Considered 1110 elementary schools @ Rs. 15000/annum/school. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
3-Youth & Eco Club(stand alone primary only schools)			R	2101	0.05000	105.05000	2101	0.05000	105.05000	Considered 2101 stand-alone primary schools @ Rs. 5000/annum/school as per UDISE. The state should utilize the	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			4-ICT Lab to BRCs (Recurring)	R	9	2.40000	21.60000				Not recommended as per state request.
			5-Teacher Diary	R	6707	0.00100	6.70700	6570	0.00100	6.57000	Recommended for 6570 Teachers as per udise. Teacher diary for reflection, planning & monitoring student progress
			6-Saksham Tripura	R	800	0.19062	152.49648	800	0.02525	20.20000	State has proposed several activities for capacity building of teachers under this budget; considered for Training for teachers (2 days) on implementation of Universal Design for Learning to promote participation of CwSNs in grade level curriculum across all grade level for 1600 general teachers along with training on Diversity Awareness of teachers, with a unit cost of Rs.400/day/teacher. 2. Training on NEP 2020 and skill development need for CWSNs (1 day for 1600 general teachers with a unit cost of Rs.400/day/teacher 3. Workshop on career guidance (one day) for 500 Secondary level CWSNs and their parents with a unit cost of of Rs.200/per child
			7-TLM Park	R	254	0.75000	190.50000	254	0.50000	127.00000	Recommended for 254 Schools for establishment of TLM parks at a unit cost of Rs. 50000/ school
			8-Workbooks	R	142226	0.00200	284.45200	142226	0.00200	284.45200	Recommended for 142226 elementary students, for provision of workbooks developed by the SCERT, Tripura. The State is advised to make an impact study on this activity to assess whether the Learning Outcomes have enhanced.
			9-Vidyalaya Chalo Abhiyan	R	2932	0.01800	52.77600	2932	0.01200	35.18400	For bridging out of school children at elementary stage
			10-Audio Visual Studio	R	1	50.00000	50.00000	1	40.00000	40.00000	Recommended Rs 40 lakhs for the studio on PM eVIDYA

Recommended fund for safety and security for



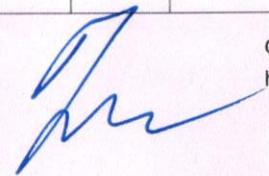
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			11-Fund for Safety and Security at School Level	R	3211	0.02000	64.22000	3211	0.02000	64.22000	primary & elementary schools as per UDISE @ Rs. 2000 / school. The Safety & Security guidelines need to be followed by the State
			12-Twinning of schools	R	356	0.10000	35.60000	356	0.10000	35.60000	Recommended as proposed for exposure visit to High performing schools and exposure trips of High School students
			13-Shaala Siddhi	R	204	0.00600	1.22400	204	0.00600	1.22400	Recommended as proposed
			14-Implementation of Tripura School Assessment & Accreditation Framework (TSAAF)	R	2842	0.01600	45.47200	2842	0.01600	45.47200	Recommended for adaptation and implementation of SQAAF framework. this should be integrated with VSK gradually
			15-Digital upgradation of BRPs /URPs & CRPs	NR	812	0.50000	406.00000	332	0.50000	166.00000	Recommended Rs. 166.00 lakh for the 332 CRC coordinators in the state@ Rs. 50,000/- per CRC for provisioning of laptops.
			Sub Total		540909		1601.46468	523308		1115.49045	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		574097		1767.40468	556496		1281.43045	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-Furniture Grant / Computer	R	332	1.00000	332.00000	332	1.00000	332.00000	Recommended as proposed Meeting, for furniture grant/ computer for 332 CRCs @ Rs. 1 lakh per CRC.
			2-Maintenance Grant	R	332	5.00000	1660.00000	332	0.50000	166.00000	Recommended for 332 CRC, Rs 0.5 lakh under the norms.
			3-TLM Grant	R	332	0.10000	33.20000	332	0.10000	33.20000	Recommended as proposed TLM Grant for 332 CRCs @ Rs. 10000/- per CRC.
			4-Meeting, TA	R	332	0.08000	26.56000	332	0.08000	26.56000	Recommended as proposed Meeting, TA for 332 CRCs @ Rs. 8000/- per CRC.
			5-Contingency Grant	R	332	0.30000	99.60000	332	0.30000	99.60000	Recommended as proposed Contingency Grant for 332 CRCs @ Rs. 30000/- per CRC.
			6-Financial Support for CRC Coordinator (one)	R	332	4.00000	1328.00000	332	2.37469	788.39708	Recommended 12 months salary for 252 In-position and recommended for 6 month salary for 80 Vacant portions of CRC Coordinators in 332 CRCs @ Rs. 22500/- per person per month, as per the norms. *Note: Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.
			7-Mobility Support for	R	332	0.01000	3.32000	332	0.01000	3.32000	Recommended as appraised @ Rs. 1000 per CRCs per year as per the norms.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			CRC(Strengthening of CRC)								
			Sub Total		2324		3482.68000	2324		1449.07708	
	5.6.2 - Provision for BRCs/URCs		1-Financial Support for 1 Accountant-cum-support staff	R	90	4.20000	378.00000	60	2.80312	168.18720	Recommended 12 months salary for 55 In-position and 6 months salary for 05 Vacant portions of Accountant-cum-support staff in 60 BRCs @ Rs. 24375/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	60	2.37533	142.52000	60	1.01500	60.90000	Recommended 6 months salary for all the 60 vacant portions of Data Entry Operators in 60 BRCs @ Rs. 16916/- per person per month, as per the norms. *Note: Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.
			3-Financial Support for 1 MIS Coordinator in position	R	56	4.20000	235.20000	60	2.86653	171.99180	Recommended 12 months salary for 33 In-position and 6 months salary for 27 Vacant portions of MIS Coordinators in 60 BRCs @ Rs. 30823/- per person per month, as per the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	120	6.00000	720.00000	120	2.32472	278.96640	Recommended 12 months salary for 47 In-position and 6 months salary for 73 Vacant portions of CWSN Resource Persons in 60 BRCs @ Rs. 27841/- per person per month, as per the norms. *Note: Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE
			5-Financial Support for 6 Resource Persons at BRC	R	360	6.00000	2160.00000	360	3.08571	1110.85560	Recommended 12 months salary for 305 In-position and 6 months salary for 55 Vacant portions of Subject Specific Resource Persons in 60 BRCs @ Rs. 27841/- per person per month, as per the norms. *Note: Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.
			6-Maintenance Grant	R	60	5.00000	300.00000	60	1.00000	60.00000	Recommended as per under the norms. one in five year.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			7-TLE/TLM Grant	R	60	0.10000	6.00000	60	0.10000	6.00000	Recommended as proposed TLE/TLM Grant for 60 BRCs @ Rs. 10000/- per BRC.
			8-Meeting, TA	R	60	0.25000	15.00000	60	0.25000	15.00000	Recommended as proposed Meeting, TA Grant for 60 BRCs @ Rs. 25000/- per BRC.
			9-Contingency Grant	R	60	0.40000	24.00000	60	0.40000	24.00000	Recommended as proposed Contingency Grant for 60 BRCs @ Rs. 40000/- per BRC.
			10-Replacement of Furniture / Computer Grant (Once in 5 years)	R	60	2.00000	120.00000	60	2.00000	120.00000	Recommended as per proposal under the norms.
			Sub Total		986		4100.72000	960		2015.90100	
			Total of Academic support through BRC/URC/CRC		3310		7583.40000	3284		3464.97808	
	5.7 - Library Grants	5.7.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	1110	0.13000	144.30000	1110	0.13000	144.30000	Recommended as proposed for 1110 schools @ Rs. 13000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
			2-Primary Schools	R	2101	0.05000	105.05000	2101	0.05000	105.05000	Recommended for 2101 schools @ Rs. 5000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
			Sub Total		3211		249.35000	3211		249.35000	
			Total of Library Grants		3211		249.35000	3211		249.35000	
	5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	6676	0.02500	166.90000	6676	0.02500	166.90000	Recommended as proposed for training of all Govt. Elementary teachers @ Rs. 500 per day for 5 days on Transactional methodology of new textbooks of NCERT as per NCF-FS & SE.
			2-Teachers Class VI to VIII(Government Aided Schools)	R	129	0.02500	3.22500	129	0.02500	3.22500	Recommended as proposed for training of all Govt. Aided Elementary teachers @ Rs. 500 per day for 5 days on Transactional methodology of new textbooks of NCERT as per NCF-FS & SE.
			3-Training of Resource Persons & Master Trainers (Elementary)	R	5	0.02500	0.12500	5	0.02500	0.12500	Recommended as proposed for training of KRPs @ Rs. 500 per day for 5 days. These KRPs have been identified at the block level by the SCERT.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		6810		170.25000	6810		170.25000	
			Total of Training for In-service Teacher and Head Teachers		6810		170.25000	6810		170.25000	
	5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R	51	2.40000	122.40000				Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the proposed schools shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	413	2.40000	991.20000	413	2.40000	991.20000	Recommended an amount of Rs. 991.20 lakhs for the 413 functional (ICT & Digital Initiatives) (Elementary) (Option - I) (Existing) schools, at Rs. 2.4 lakhs/school, as recorded in PRABANDH.
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	R	191	0.38000	72.58000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for proposed schools under Smart classrooms (Option - II) (New) (Elementary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			4-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	91	0.38000	34.58000	91	0.38000	34.58000	Recommended an amount of Rs. 34.58 lakh for 91 functional smart classrooms at Rs. 0.38 lakh/school (Elementary) (Existing), as recorded in PRABANDH.
			Sub Total		746		1220.76000	504		1025.78000	
		5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	191	2.40000	458.40000	23	2.40000	55.20000	Recommended an amount of Rs. 55.2 lakh for the establishment of Smart Classroom (Type - II) (Secondary & Sr. Secondary) in 23 schools at Rs. 2.4 lakhs/school as per norms.
	2-Digital Hardware & Software (Type - I) (Elementary < 100)		NR	23	2.50000	57.50000	48	2.50000	120.00000	Recommended an amount of Rs. 120 lakh for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 48 schools. As the revised ICT scheme offers	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											step-wise funding based on school enrolment, for under 100, a Non -Recurring grant of Rs. 2.5 lakh/school is recommended. Additional eligible 25 schools have been considered here under <100 head as the state has proposed it under 100-250 head, wherein this head fits in for those additional 25 schools.
			3-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	NR	23	4.50000	103.50000	2	4.50000	9.00000	Recommended an amount of Rs. 9.00 lakh for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 2 schools. As the revised ICT scheme offers step-wise funding based on school enrolment, 100-250, a Non -Recurring grant of Rs. 4.5 lakh/school is recommended.
			4-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	NR	5	6.40000	32.00000				Not Recommended as no schools fit in under this enrolment criteria from the proposed list.
			Sub Total		242		651.40000	73		184.20000	
			Total of ICT and Digital Initiatives		988		1872.16000	577		1209.98000	
	5.10 - Early Childhood Care and Education (ECCE)	5.10.1 - Pre-Primary (Recurring)	1-TLM for Children	R	10109	0.00500	50.54500	10109	0.00500	50.54500	Recommended as proposed
2-Support at Pre-Primary Level (New)			R	63	2.00000	126.00000	63	2.00000	126.00000	Recommended as proposed	
3-Support to Pre-Primary (Existing)			R	105	2.00000	210.00000	105	2.00000	210.00000	Recommended as proposed	
Sub Total				10277		386.54500	10277		386.54500		
		5.10.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	198	0.45000	89.10000	194	0.45000	87.30000	Recommended at a proposed cost for child-friendly furniture in 62 pre-primary schools ,69 collocated centres and 63 pre primary school completed 5 years sanctioned during 2019-20 . Out of 198, 4 schools were recommended in previous years.
2-BALA Features			NR	198	0.25000	49.50000	194	0.25000	48.50000	Recommended for 194 schools	
3-Out Door Play Materials			NR	198	0.30000	59.40000	194	0.30000	58.20000	Recommended at a proposed cost for Out door play material in 62 pre-primary schools ,69 collocated centres and 63 pre primary school completed 5 years sanctioned during 2019-20. Out of 198, 4 schools were recommended in previous years.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		594		198.00000	582		194.00000	
			Total of Early Childhood Care and Education (ECCE)		10871		584.54500	10859		580.54500	
			Total of Quality Interventions		981358		14951.39219	963308		9622.30939	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	686453	0.00003	20.59359	551177	0.00003	16.53531	Recommended @ Rs. 3.00 per child for Enrolment in Govt. and Govt. Aided Schools
			2-MIS (UDISE +)	R	686453	0.00002	13.72906	551177	0.00002	11.02354	Recommended @ Rs. 2.00 per child for Enrolment in Govt. and Govt. Aided Schools
		Sub Total		1372906		34.32265	1102354		27.55885		
	6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	50.00000	50.00000	1	50.00000	50.00000	50.00000	Recommended. An amount of Rs.50 lakhs is recommended for the recurring activities of VSK as per norms.
		Sub Total		1		50.00000	1		50.00000		
	Total of Monitoring Information System (MIS)		1372907		84.32265	1102355		77.55885			
Total of Monitoring of the Scheme		1372907		84.32265	1102355		77.55885				
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	3500.00000	3500.00000	1	2132.35000	2132.35000	Recommended @5%
			Sub Total		1		3500.00000	1		2132.35000	
		Total of Program Management (MMMER)		1		3500.00000	1		2132.35000		
Total of Program Management		1		3500.00000	1		2132.35000				
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	4828	2.10000	10138.80000	1	7782.45000	7782.45000	With reference to the PAB Minutes 2021-22 of Tripura Rs. 10140.00 lakh was approve at Elementary level. Overall vacancy level has increased by 8.25% in 2024-25 at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is (15.00+8.25= 23.25) percent. Accordingly, for the financial year 2024-25, Rs. 7782.45 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm
			Sub Total		4828		10138.80000	1		7782.45000	
		Total of Financial Support for Teachers (HMs/Teachers)		4828		10138.80000	1		7782.45000		
Total of Financial Support for Teachers		4828		10138.80000	1		7782.45000				



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
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	2101	0.05000	105.05000	2101	0.05000	105.05000	Recommended as proposed 2101 schools @ Rs. 5000 per schools	
			2-Sports & Physical Education (Upper Primary Schools)	R	1109	0.10000	110.90000	1109	0.10000	110.90000	Recommended as proposed 1109 schools @ Rs. 10000 per schools	
			Sub Total		3210		215.95000	3210		215.95000		
		Total of Sports & Physical Education		3210		215.95000	3210		215.95000			
		Total of Sports & Physical Education				3210		215.95000	3210		215.95000	
Total of Elementary Education						3077411		38467.61936	2783156		28184.86208	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 2 - Secondary Education											
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (New) (Samagra)	R	1	12.50000	12.50000	1	12.50000	12.50000	Recommended Rs. 12.50 lakh for Recurring cost of 1 Secondary Schools @ Rs. 12.50 lakh per school annually to meet out the expenses of manpower, etc. as per the norms. Status of Secondary Schools schools under Samagra Shiksha (PRABANDH 19/04/2023): 1) 2020-21: 1 New Secondary Schools were sanctioned and functional with 113 enrollment. 2) 2022-23: 1 New Secondary Schools were sanctioned and functional with 8 enrollment. 3) 2024-25:1 New Secondary Schools were sanctioned and functional with zero enrolment
			Sub Total		1		12.50000	1		12.50000	
	1.1.2 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Arts Subject (XI - XII)	NR	2	44.45600	88.91200	1	42.50000	42.50000	Recommended one school as found eligible	
		Sub Total		2		88.91200	1		42.50000		
	1.1.3 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - New Hr. Sec. (1 Subject) (Samagra)	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended Rs. 20.00 lakh for Recurring cost of 1 Sr. Secondary Schools (Functional) @ Rs. 20.00 lakh per school annually to meet out the expenses of manpower, etc. as per the norms. Status of Sr. Secondary Schools schools under Samagra Shiksha. Total 4 Secondary Schools sanctioned and 1 are reported functional (PRABANDH 01/01/2024): 1) 2018-19: 1 Sr. Secondary School sanctioned and functional enrolment 17 2) 2019-20: 1 Sr. Secondary School sanctioned and not functional 3) 2022-23: 2 Sr. Secondary School sanctioned and not functional	
		2-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	2	20.00000	40.00000	2	20.00000	40.00000	Recommended Rs. 40.00 lakh for the Recurring cost of 2 New/Upgraded Sr. Secondary Schools for (@ Rs. 20.00 lakh per school to meet the expenses of manpower, etc. as per the norms.	
		Sub Total		3		60.00000	3		60.00000		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		1.1.4 - Addition of Subject in Existing Hr. Secondary - NR	1-Higher Secondary School - Commerce Subject (XI - XII)	NR	1	44.45600	44.45600	1	42.50000	42.50000	Recommended one school as found eligible	
			Sub Total		1		44.45600	1		42.50000		
		1.1.5 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	4	15.00000	60.00000	4	15.00000	60.00000	Recommended Rs. 60.00 lakh for Recurring cost of Addition of Subject in Existing 4 Hr. Sec. (Previous) @ Rs. 15.00 lakh per school annually to meet out the expenses of manpower, etc. as per the norms.	
			Sub Total		4		60.00000	4		60.00000		
		Total of Opening of New / Upgraded Schools				11		265.86800	10		217.50000	
1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room		NR	26	28.11700	731.04200	13	23.50000	305.50000	Recommended 13 schools as per udise gap	
		2-Boys Toilet		NR	3	5.40000	16.20000	2	5.00000	10.00000	Recommended 2 toilets as per udise gap	
		3-Lab Equipment (Sci Lab)		NR	17	1.00000	17.00000	7	1.00000	7.00000	Recommended 7 schools as per udise gap	
		4-Science Lab		NR	20	29.28600	585.72000	7	23.50000	164.50000	Recommended 7 schools as per udise gap	
		5-Art/Craft Room		NR	24	31.52925	756.70200	11	23.50000	258.50000	Recommended 11 schools as per udise gap	
		6-Toilets for CWSN		NR	34	3.62000	123.08000	24	3.10000	74.40000	Recommended 24 toilets as per udise gap	
		7-Additional Classroom		NR	27	28.11700	759.15900	22	23.50000	517.00000	Recommended 22 ACRs schools as per udise gap	
		8-Girls Toilet		NR	1	5.40000	5.40000	1	5.00000	5.00000	Recommended as proposed	
		9-Library Room		NR	19	38.88700	738.85300	7	32.00000	224.00000	Recommended 7 schools as per udise gap	
		Sub Total			171		3733.15600	94		1565.90000		
	1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room		NR	5	38.88700	194.43500	3	32.00000	96.00000	Recommended 3 schools as per udise gap	
		2-Lab Equipment (Sci Lab)		NR	2	1.00000	2.00000	5	1.00000	5.00000	Recommended 5 schools as per udise gap	
		3-Science Lab		NR	6	29.28600	175.71600	5	23.50000	117.50000	Recommended 5 schools as per udise gap	
		4-Additional Classroom		NR	23	28.11700	646.69100	21	23.50000	493.50000	Recommended 21 ACRs as per udise gap	
		5-Physics Lab		NR	7	28.18100	197.26700	4	23.50000	94.00000	Recommended 4 schools as per udise gap	
		6-Chemistry Lab		NR	5	28.83400	144.17000	4	23.50000	94.00000	Recommended 4 schools as per udise gap	
		7-Biology Lab		NR	6	28.26800	169.60800	4	23.50000	94.00000	Recommended 4 schools as per udise gap	
		8-Art / Craft Room		NR	7	28.02600	196.18200	3	23.50000	70.50000	Recommended 3 schools as per udise gap	
		9-Girls Toilet		NR	1	5.40000	5.40000	1	5.00000	5.00000	Recommended 1 toilet as per udise gap	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			10-Lab Equipment (Physics)	NR	2	1.00000	2.00000	4	1.00000	4.00000	Recommended 4 schools as per udise gap
			11-Lab Equipment (Chemistry)	NR	2	1.00000	2.00000	4	1.00000	4.00000	Recommended 4 schools as per udise gap
			12-Lab Equipment (Biology)	NR	2	1.00000	2.00000	4	1.00000	4.00000	Recommended 4 schools as per udise gap
			13-Computer Room	NR	3	28.11700	84.35100	1	23.50000	23.50000	Recommended 1 school as per udise gap
			Sub Total		71		1821.82000	63		1105.00000	
		1.2.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	25	56.47800	1411.95000	23	46.00000	1058.00000	Recommended 23 teacher quarters as per udise gap
		Sub Total		25		1411.95000	23		1058.00000		
		1.2.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	82	3.00000	246.00000	62	3.00000	186.00000	Recommended 62 units as per udise gap and photographs submitted.
		Sub Total		82		246.00000	62		186.00000		
		Total of Strengthening of Existing Schools					349		7212.92600	242	
Total of Access & Retention					366		7478.79400	252		4132.40000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	957	0.03000	28.71000	957	0.03000	28.71000	Recommended as proposed
			2-Community Mobilization	R	957	0.01500	14.35500	957	0.01500	14.35500	Recommended as proposed
			Sub Total		1914		43.06500	1914		43.06500	
		Total of Community Mobilization					1914		43.06500	1914	
Total of RTE Entitlements					1914		43.06500	1914		43.06500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	952	0.02000	19.04000	952	0.02000	19.04000	Recommended fund for safety and security for 952 schools @ Rs. 2000 / school. The Safety & Security guidelines needs to be followed by the state.
			2-Shaala Siddhi	R	208	0.00600	1.24800	208	0.00600	1.24800	Considered as proposed by the state for the Secondary Schools
			3-Youth & Eco Club	R	952	0.25000	238.00000	952	0.25000	238.00000	Considered as proposed @Rs. 2500 /school for the Sr. Sec. schools.
			4-Exposure to Vocational Education (Class 6 - 8)	R	399	0.50000	199.50000	399	0.15000	59.85000	Recommended as per proposal for 399 schools Rs 15000/- for each schools.
			5-TLM Park	R	100	0.75000	75.00000	100	0.50000	50.00000	A few schools on a pilot basis got covered in 22-24. Recommended at the cost of Rs

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											50000/ school for another 100 schools
			6-Vidyalaya Chalo Abhiyan	R	1967	0.01800	35.40600	1967	0.01200	23.60400	To increase enrollment and bridging of drop out children.
			7-WorkBook	R	160053	0.00200	320.10600	146319	0.00200	292.63800	Recommended for 146319 Secondary students, as per UDISE+ , for provision of workbooks developed by the SCERT, Tripura. The State is advised to make an impact study on this activity to assess whether the Learning Outcomes have been enhanced.
			8-Digital Teacher Support Material	R	10205	0.15000	1530.75000				Not Recommended. No provision of tablets for secondary and senior secondary teachers.
			9-District Level Sports Tournament	R	8	2.00000	16.00000	8	1.00000	8.00000	Recommended @1.00 lakh per district for district level sports tournament.
			10-State Level Sports Tournament	R	1	4.00000	4.00000	1	4.00000	4.00000	Recommended as proposed.
			11-Implementation of Tripura School Assessment & Accreditation Framework (TSAAF)	R	999	0.01600	15.98400	999	0.01600	15.98400	Recommended for adaption and implementation of SQAAF. this gradually should get integrated with VSK
			12-Adoption of National Curriculum Framework Secondary Education (NCF SE)	R	8	2.50000	20.00000	8	2.50000	20.00000	Recommended as proposed for state adaption of NCF-School Education. Included expenses for developing teacher guideline manual & training of master trainers and teachers
			13-School Surveillance System	NR	952	0.50000	476.00000				[Not recommended. not related to innovation
			Sub Total		176804		2951.03400	151913		732.36400	
	3.1.2 - Project Kala Utsav (Secondary)		1-Kala Utsav	R	8	1.50000	12.00000	1	10.00000	10.00000	Recommended Rs.10 lakhs for conducting State Level Kala Utsav Competition
			2-TA/DA allowance for National Level	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as Proposed for TA/DA allowance for National Level
			3-Kala Utsav	R	1	8.00000	8.00000				Activity repeated
			Sub Total		10		22.00000	2		12.00000	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	21113	0.00500	105.56500	21113	0.00500	105.56500	Recommended for 21113 students in Grade 9-12 as proposed @Rs 500 per student for learning enhancement
			Sub Total		21113		105.56500	21113		105.56500	
	3.1.4 - Band Competition		1-Band Competition (Secondary&Sr. Secondary)	R	8	0.50000	4.00000				Already recommended for Band Competition

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			2-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for organizing band competition at State Level as per Band Competition Guidelines
			Sub Total		9		9.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		197936		3087.59900	173029		854.92900	
3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	6	11.66667	70.00000	6	10.00000	60.00000	Recommended for 6 districts @ Rs 10 lakhs per district for conducting assessment of learning levels at the secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities
			Sub Total		6		70.00000	6		60.00000	
			Total of Assessment at National & State level		6		70.00000	6		60.00000	
3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	4276	0.02500	106.90000	4276	0.02500	106.90000	Recommended as proposed training of all senior secondary teachers (Govt.) for 5 days training @ Rs 500 per day on methodology to achieve Learning Outcomes as per NEP 2020. This training will be conducted by an identified panel of KRPs who have been already trained for this purpose.
			2-Teachers Class XI to XII (Government Aided Schools)	R	522	0.02500	13.05000	522	0.02500	13.05000	Recommended as proposed training of all senior secondary teachers (Govt. Aided) for 5 days training @ Rs 500 per day on methodology to achieve Learning Outcomes as per NEP 2020. This training will be conducted by an identified panel of KRPs who have been already trained for this purpose.
			3-Training for Educational Administrators (Secondary)	R	5	0.02500	0.12500	5	0.02500	0.12500	Recommended as proposed for training of KRPs by the SCERT @ Rs. 500 per day for 5 days.
			4-Training for Educational Administrators (Sr. Secondary)	R	5	0.02500	0.12500	5	0.02500	0.12500	Recommended as proposed for 5 days training of educational administrators @ Rs. 500 per day on school leadership and management.
			5-Teachers Class IX to X (Government Schools)	R	5080	0.02500	127.00000	5080	0.02500	127.00000	Recommended as proposed training of all secondary teachers (Govt.) for 5 days training @ Rs 500 per day on methodology to achieve Learning Outcomes as per NEP 2020. This



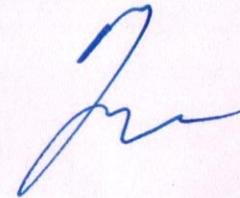
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											training will be conducted by an identified panel of KRPs who have been already trained for this purpose.
			6-Teachers Class IX to X (Government Aided Schools)	R	333	0.02500	8.32500	333	0.02500	8.32500	proposed training of all secondary teachers (Govt. Aided) for 5 days training @ Rs 500 per day on methodology to achieve Learning Outcomes as per NEP 2020. This training will be conducted by an identified panel of KRPs who have been already trained for this purpose.
			Sub Total		10221		255.52500	10221		255.52500	
			Total of Training for In-service Teacher and Head Teachers		10221		255.52500	10221		255.52500	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	78	0.25000	19.50000	78	0.25000	19.50000	Recommended as Proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	383	0.50000	191.50000	383	0.50000	191.50000	Recommended as Proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	460	0.75000	345.00000	460	0.75000	345.00000	Recommended as Proposed
			4-School Grant - (Enrol > 1000)	R	28	1.00000	28.00000	28	1.00000	28.00000	Recommended as Proposed
			5-School Grant (Enrol >= 1 and <= 30)	R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended as Proposed
			Sub Total		952		584.30000	952		584.30000	
			Total of Composite School Grant		952		584.30000	952		584.30000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	578	0.15000	86.70000	578	0.15000	86.70000	Recommended as proposed for 578 schools @ Rs. 15000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021
			2-Senior Secondary School (Upto Class XII)	R	374	0.20000	74.80000	374	0.20000	74.80000	Recommended as proposed for 374 schools @ Rs. 20000 per school. The funds for library grant should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018, 21.07.2020 as amended by letter dated 2B.10.2021



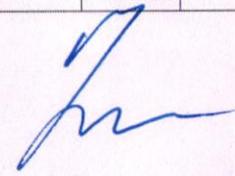
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		952		161.50000	952		161.50000	
			Total of Library Grants		952		161.50000	952		161.50000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	9	1.50000	13.50000	9	0.55556	5.00004	Considered an amount of Rs. 50000/district and Rs. 1 lakh at State level to organize Science Exhibition in convergence with SCERT.
			2-Study Trip for Students to Higher Institutions (Within States)	R	73989	0.00200	147.97800	73989	0.00200	147.97800	Recommended as proposed
			3-Maths Kit	R	527	0.02040	10.75080	527	0.02040	10.75080	Recommended 527 maths kits
			4-Science Kit	R	527	0.12042	63.46134	527	0.12041	63.45607	Recommended 527 science kits
			5-Atal Tinkering Labs & Robotics	R	130	10.00000	1300.00000	129	10.00000	1290.00000	Recommended 129 Tinkering Lab @ 10 Lakh each
			6-Formation of Science / Maths Clubs	R	999	0.10000	99.90000	999	0.05000	49.95000	Recommended for 999 schools for formation/ functioning of Science and Math clubs at a unit cost of Rs. 5000/school.
			Sub Total		76181		1635.59014	76180		1567.13491	
			Total of Rastriya Aavishkar Abhiyan		76181		1635.59014	76180		1567.13491	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	5	6.40000	32.00000	2	6.40000	12.80000	Recommended an amount of Rs. 12.80 lakh for establishment of Digital Hardware & Software/ICT (Type - I) (Secondary/Senior Secondary) in 2 schools at Rs 6.4 lakhs/school.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	4	4.50000	18.00000	1	4.50000	4.50000	Recommended an amount of Rs. 4.5 lakh for establishment of Digital Hardware & Software/ICT (Type - I) (Secondary/Senior Secondary) in 1 school at Rs 4.5 lakhs/school.
			3-Additional ICT Lab (Enrolment > 700) Existing	NR	11	6.40000	70.40000	10	6.40000	64.00000	Recommended an amount of Rs. 64 lakh for the establishment of Digital Hardware & Software/ICT (Type - I) (Secondary/Senior Secondary) enrolment >700 existing, in 10 schools, at Rs 6.4 lakhs/school.
			4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	26	2.40000	62.40000	9	2.40000	21.60000	Recommended an amount of Rs. 21.60 lakh for the establishment of Smart Classroom (Type - II) (Secondary & Sr. Secondary) in 9 schools at Rs. 2.4 lakhs/school as per norms.
			5-Digital Hardware & Software (Type - I) (Secondary/Sr.	NR	12	2.50000	30.00000	13	2.50000	32.50000	Recommended an amount of Rs. 32.5 lakh for establishment of Digital Hardware &



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Secondary < 100)								Software/ICT (Type - I) (Secondary/Senior Secondary) in 13 schools at Rs 2.5 lakhs/school. Additional one eligible school proposed by state in 100-250 enrolment head that falls for consideration under enrolment <100 has been considered here.
			Sub Total		58		212.80000	35		135.40000	
		3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	R	32	2.40000	76.80000				Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the proposed schools under (ICT & Digital Initiatives) (Option - I) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	537	2.40000	1288.80000	537	2.40000	1288.80000	Recommended. An amount of Rs. 1288.60 lakhs is recommended for the 537 functional (ICT & Digital Initiatives) (Secondary/Senior Secondary) (Option - I) (Existing) schools at Rs. 2.4 Lakhs/school, as recorded in PRABANDH.
			3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	763	0.38000	289.94000	763	0.38000	289.94000	Recommended. An amount of Rs. 289.94 lakh is recommended for 763 functional smart classrooms as proposed at Rs. 0.38 lakh/school (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH of the total functional 763.
			4-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	26	0.38000	9.88000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for the proposed schools under Smart classrooms (Option - II) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		1358		1665.42000	1300		1578.74000	
			Total of ICT and Digital Initiatives		1416		1878.22000	1335		1714.14000	
			Total of Quality Interventions		287664		7672.73414	262675		5197.52891	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	217	2.66820	579.00000	1	579.00000	579.00000	With reference to the PAB Minutes 2021-22 of Tripura Rs. 726.00 lakh was approve at Secondary level. Overall vacancy level has decreased by 10.33% in 2023-24 at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 15.00 percent (15% in the financial year 2024-25). Accordingly, for the financial year 2024-25, Rs.617.1 lakh is eligibility for Financial Support for Teacher Salary at Secondary level as per the norm, however State proposed 38.1 lakh less proposed thus recommended as per the proposal. Rs 579 lakh.
			Sub Total		217		579.00000	1		579.00000	
			Total of Financial Support for Teachers (HMs/Teachers)		217		579.00000	1		579.00000	
			Total of Financial Support for Teachers		217		579.00000	1		579.00000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1-Furniture & Equipment (Including Kitchen)	NR	1	9.00000	9.00000	30	0.30000	9.00000	Recommended Rs 9 lakhs for furniture & equipment for 30 students @Rs. 30,000/- per student
			2-Bedding	NR	1	3.00000	3.00000	30	0.07000	2.10000	Recommended @Rs.7000 per bedding for 30 bedding
			Sub Total		3		12.00000	60		11.10000	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	630	0.30600	192.78000	630	0.30000	189.00000	Recommended @2500/- per month per child for 630 child
			2-Stipend per girl per month	R	630	0.01200	7.56000	630	0.01200	7.56000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	630	0.01000	6.30000	630	0.01000	6.30000	Recommended as proposed
			4-1 Warden	R	6	1.25050	7.50300	6	0.79866	4.79196	Recommended @Rs 6655/- per month per warden for 6 KGBVs
			5-3 Part time teachers	R	30	1.32000	39.60000	30	1.32000	39.60000	Recommended as proposed
			6-1 Chowkidar	R	6	0.87840	5.27040	6	0.87840	5.27040	Recommended as proposed



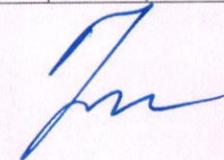
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			7-1 Head Cook	R	6	1.05600	6.33600	6	1.05600	6.33600	Recommended as proposed
			8-2 Assistant Cook	R	12	0.79860	9.58320	12	0.79860	9.58320	Recommended as proposed
			9-Specific skill training per girl	R	630	0.01000	6.30000	630	0.01000	6.30000	Recommended as proposed
			10-Electricity / Water Charges	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			11-Medical care / Contingencies	R	630	0.01250	7.87500	630	0.01250	7.87500	Recommended as proposed
			12-Maintenance	R	6	0.40000	2.40000	6	0.40000	2.40000	Recommended as proposed
			13-Miscellaneous	R	6	0.40000	2.40000	6	0.40000	2.40000	Recommended as proposed
			14-Capacity Building	R	6	0.05000	0.30000	6	0.05000	0.30000	Recommended as proposed
			15-Physical / Self Defence	R	6	0.15000	0.90000	6	0.15000	0.90000	Recommended as proposed
			Sub Total		3240		301.10760	3240		294.61656	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		3243		313.10760	3300		305.71656	
	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	946	0.15000	141.90000	946	0.15000	141.90000	Recommended as proposed
			Sub Total		946		141.90000	946		141.90000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		946		141.90000	946		141.90000	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	82	0.19878	16.30000	63	0.19878	12.52314	Recommended for 63 eligible Secondary Schools
			2-Sanitary pad Vending machines	NR	82	0.10366	8.50000	18	0.10000	1.80000	Recommended @10,000 per Vending Machine for 18 eligible Secondary Schools
			Sub Total		164		24.80000	81		14.32314	
		5.3.2 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	946	0.05000	47.30000	946	0.05000	47.30000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	946	0.05000	47.30000	946	0.05000	47.30000	Recommended as Proposed
			3-Kishori Utkarsh Manch	R	8	5.00000	40.00000	8	4.00000	32.00000	Recommended @Rs 4 lakhs for 8 districts for Kishori Utkarsh Manch
			4-Curiosity Programme for KGBV	R	6	0.80000	4.80000	6	0.14000	0.84000	Recommended @Rs. 14,000 for science and math curiosity programme
			Sub Total		1906		139.40000	1906		127.44000	



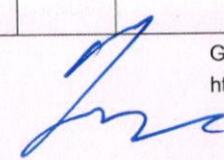
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Special Projects for Equity					2070		164.20000	1987		141.76314	
Total of Gender & Equity					6259		619.20760	6233		589.37970	
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-Sports & Exposure Visit	R	3	0.40000	1.20000	3	0.40000	1.20000	Recommended as proposed for sports events & undertaking exposure visits with a unit cost of Rs.40,000/district.
			2-Orientation of Principals Educational administrators parents / guardians etc.	R	4	0.38000	1.52000	4	0.38000	1.52000	Recommended as proposed for orientation program for educational administrators and parents with a unit cost of Rs.38,000/district.
			Sub Total		7		2.72000	7		2.72000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Assistive Devices,Equipments and TLM	R	13	0.10000	1.30000	13	0.10000	1.30000	Recommended as proposed for appropriate TLM development with a unit cost of Rs.10,000/BRC.
			2-Environment Building programme	R	15	0.10000	1.50000	15	0.10000	1.50000	Recommended as proposed for observing international day of persons with disabilities, with a unit cost of Rs.10,000/BRC.
			Sub Total		28		2.80000	28		2.80000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	164	0.05000	8.20000	164	0.05000	8.20000	Recommended as proposed for 164 escorts for CwSN with a unit cost of Rs.500/month for 10 months
			2-Transport Allowance	R	227	0.05000	11.35000	227	0.05000	11.35000	Recommended as proposed for 227 CwSN with a unit cost of Rs.500/month for 10 months.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	60	0.00500	0.30000	33	0.00500	0.16500	Recommended for 33 children (as per udise+) with visual impairment based on prioritization of activities identified by the State.
			4-Providing Aids & Appliances	R	138	0.03000	4.14000	138	0.03000	4.14000	Recommended as proposed for 138 CwSN with a unit cost of Rs.3000/CwSN (an average unit cost).
			5-Reader Allowance- For only VI and Low vision	R	173	0.02000	3.46000	156	0.02000	3.12000	Recommended for 156 readers for children with visual impairment/low vision as per UDISE+.
			Sub Total		762		27.45000	718		26.97500	
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	424	0.02000	8.48000	415	0.02000	8.30000	Recommended for 415 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total		424		8.48000	415		8.30000		
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	65	0.10000	6.50000	65	0.10000	6.50000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.	
			Sub Total		65		6.50000	65		6.50000		
		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	200	0.02500	5.00000	165	0.02500	4.12500	Recommended for 5 days capacity building program for 165 special educators (in position only) with a unit cost of Rs.500/day/special educator.	
			Sub Total		200		5.00000	165		4.12500		
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	200	3.00000	600.00000	200	2.73750	547.50000	In the year 2022-23, new 100 special educators were approved by the PAB to the State. State has appointed 65 Special Educator only so far (as reported by State in Plan) 100 special educators are already in position (previously approved) Therefore, State may be provided an amount of Rs. 52.50 lakh for 6 months for 35 special educators (25,000 per special educator per month) to be appointed by State (as the recruitment process is ongoing). Rest 165 (in position) with unit cost of 3lakh per annum per special educator may be recommended as proposed.	
			Sub Total		200		600.00000	200		547.50000		
		Total of Provision for Children with Special Needs (CWSN)				1686		652.95000	1598		598.92000	
		Total of Inclusive Education				1686		652.95000	1598		598.92000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	52	3.05769	159.00000	52	3.05769	158.99988	Recommended as proposed for 52 single sector schools	
			Sub Total		52		159.00000	52		158.99988		
		7.1.2 - Recurring Support VE -	1-Financial Support for Vocational Teacher/ Trainer (New)	R	52	2.40000	124.80000	52	2.00000	104.00000	Recommended notional support for 10 months	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		New	2-Financial Support for Resource Persons (New)	R	52	0.31280	16.26560	52	0.31280	16.26560	Recommended as proposed
			3-Raw material Grant for new school per course (New)	R	52	0.56270	29.26040	52	0.56270	29.26040	Recommended as proposed
			4-Cost of providing Hands on Skill Training to students (New)	R	52	0.30000	15.60000	52	0.30000	15.60000	Recommended as proposed
			5-Office Expenses / Contingencies for New School (New)	R	52	0.25000	13.00000	52	0.25000	13.00000	Recommended as proposed
			6-Induction training of Teachers VE - Teachers (10 Days)	R	52	0.05000	2.60000	52	0.05000	2.60000	For 10 days induction training of 52 new trainers
			7-Recurring Support to Hub and Spoke Model	R	29	1.25000	36.25000	29	1.25000	36.25000	Recommended as proposed for 29 Hub schools where students of 29 spoke schools (1 with each Hub) will be provided VE practical training
			8-Transportation allowance for Children from Spoke to Hub School	R	723	0.03000	21.69000	723	0.03000	21.69000	Recommended as proposed for 723 students of 29 spoke schools @ Rs. 3000 per student for travelling to Hub School
			Sub Total		1064		259.46600	1064		238.66600	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	505	2.40000	1212.00000	505	2.40000	1212.00000	Recommended as proposed
			2-Financial Support for Resource Persons (Existing)	R	368	1.02412	376.87616	367	1.02691	376.87597	Recommended for 367 schools. Note: By mistake state have proposed 368 schools. The amount state has proposed for 368 schools is under the amount as per norms. That's why the state is approved with the amount they have proposed but for 367 schools.
			3-Raw material grant for new school per course (Existing)	R	368	1.84341	678.37488	367	1.84843	678.37381	Recommended for 367 schools. Note: By mistake state have proposed 368 schools. The amount state has proposed for 368 schools is under the amount as per norms. That's why the state is approved with the amount they have proposed but for 367 schools.
			4-Cost of providing Hands Training Students (Existing)	R	368	0.98315	361.79920	367	0.98582	361.79594	Recommended for 367 schools. Note: By mistake state have proposed 368 schools.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											The amount state has proposed for 368 schools is under the amount as per norms. That's why the state is approved with the amount they have proposed but for 367 schools.
			5-Assessment and Certification Cost (Existing)	R	18169	0.00600	109.01400	18169	0.00600	109.01400	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	368	0.81929	301.49872	367	0.82152	301.49784	Recommended for 367 schools. Note: By mistake state have proposed 368 schools. The amount state has proposed for 368 schools is under the amount as per norms. That's why the state is approved with the amount they have proposed but for 367 schools.
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	177	0.05000	8.85000	177	0.05000	8.85000	Recommended as proposed
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	328	0.02500	8.20000	326	0.02500	8.15000	5 days in service training to 326 in position trainers
			9-Recurring Support for Hub and SpokeSchools (Previous)	R	32	2.50000	80.00000	32	2.50000	80.00000	Recommended for 32 Hub schools where students of 32 spoke schools (1 with each Hub) will be provided VE practical training
			10-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	835	0.03000	25.05000	835	0.03000	25.05000	For students of spoke schools to visit hub school for practical classes
			Sub Total		21518		3161.66296	21512		3161.60756	
	7.1.4 - Addition of VE Course in Existing Schools - NR		1-Tools Equipment & Furniture (Existing Schools)	NR	50	3.48000	174.00000	50	3.00000	150.00000	Recommended for 2nd sector in 50 schools.
			Sub Total		50		174.00000	50		150.00000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		22684		3754.12896	22678		3709.27344	
			Total of Skill Education		22684		3754.12896	22678		3709.27344	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class	1-Sports & Physical Education (Sr. Secondary)	R	373	0.25000	93.25000	373	0.25000	93.25000	Recommended as proposed for providing sports equipment in 373 senior secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the



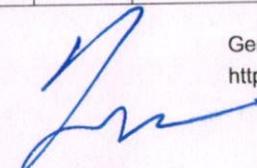
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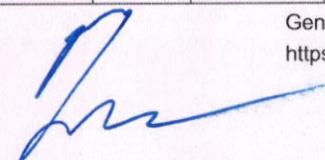
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Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		XII)									detailed guidelines issued by MOE on 24.12.2018
			2-Sports & Physical Education (Secondary)	R	586	0.25000	146.50000	586	0.25000	146.50000	Recommended as proposed for providing sports equipment in 586 secondary schools @ Rs. 25000 per school. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MOE on 24.12.2018
			Sub Total		959		239.75000	959		239.75000	
			Total of Sports & Physical Education		959		239.75000	959		239.75000	
			Total of Sports & Physical Education		959		239.75000	959		239.75000	
			Total of Secondary Education		321749		21039.62970	296310		15089.31705	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Establishment of Special Cells in SCERT - NR	1-Education Technology/Computer	NR	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for establishment of Educational Technology Cell at the SCERT.
			Sub Total				1		10.00000	1	10.00000
		1.1.2 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-SCERT	NR	1	650.00000	650.00000	1	631.00000	631.00000	Recommended as appraised Rs. 631 lakh for construction of a new administrative building in the SCERT. State has submitted detailed estimates for the same which has been reviewed.
			Sub Total				1		650.00000	1	631.00000
	Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				2		660.00000	2	641.00000		
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed as per norm recurring grant for the ICT lab in the SCERT.
2-DIETs (Technology Support)			R	4	2.40000	9.60000	4	2.40000	9.60000	Recommended as proposed as per norm recurring grant for the ICT lab in the 4 DIETs.	
Sub Total				5		12.00000	5	12.00000			
Total of Technology Support to TEIs				5		12.00000	5	12.00000			
1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	4	30.00000	120.00000	4	30.00000	120.00000	Recommended as proposed for conducting various programmes such as: Training of Primary Teachers on multilingualism approach as per NEP, Training of teachers of the Middle stage on Learning Outcomes, workshop for development of TLMs, Review of the activities of the BRCs/CRCs, etc.	
		2-Specific projects for Research activities (DIET)	R	4	3.00000	12.00000	4	3.00000	12.00000	Recommended as proposed for conducting 4 research studies by the DIETs- Role of Pre-primary curriculum in schools, Role of teacher in addressing multilingual issues, Impact of centralized exam scheme at primary stage and Impact of centralized exam scheme at upper primary stage. State is requested to share the findings and outcome of these	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											studies in the next AWP&B.
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed as per norm for conducting the following activities: 1) Preparation of contents & TLMs on FLN in line with NEP-2020 2) Training of KRPs on the Lesson Plan as per NCF-FS and SE 3) Workshops on Toy Based Pedagogy and finalization of the ICT curriculum as per NEP 2020 4) Workshops with teacher educators on drawing up a roadmap for Teacher as per the NEP recommendations 5) Other activities such as review meetings, content development, Newsletters, etc.
			4-Specific programme for Research activities (SCERT)	R	2	5.00000	10.00000	2	5.00000	10.00000	Recommended as proposed for the SCERT for conducting two research studies- impact of online training on teachers and impact of training of HMs on School Leadership and management. State is requested to share the findings and outcome of these studies in the next AWP&B.
			5-Faculty Development	R	56	0.30000	16.80000				There is no separate head for Faculty Development under Samagra Shiksha. It is provided as part of the provision under the programme & activities head.
			Sub Total		67		198.80000	11		182.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators			67	198.80000	11		182.00000	
1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT		R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed for activities to be conducted by the assessment cell- develop test materials & item banks, training of various stakeholders & test administration, data collection analysis and report generation, etc.
			Sub Total		1		20.00000	1		20.00000	
			Total of Assessment Cell (SCERT)			1	20.00000	1		20.00000	
1.5 - Financial Support for Teacher	1.5.1 - Financial Support for Salary in TEIs	1-DIETs		R	71	11.87000	842.77000	71	7.12200	505.66200	Recommended as per norm Central support for salary of Teacher Educators for 60% of the filled up posts for 71 academic posts in the 7 DIETs.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Educators (TEIs)	Academic Posts)	Sub Total		71		842.77000	71		505.66200	
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	6	7.20000	43.20000	6	4.32000	25.92000	Recommended as per norm Central support for salary of Teacher Educators (Para academics) for 60% of the filled up posts
			Sub Total		6		43.20000	6		25.92000	
			Total of Financial Support for Teacher Educators (TEIs)		77		885.97000	77		531.58200	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	12	0.05000	0.60000	12	0.05000	0.60000	Recommended as proposed for 10 days refresher training for faculties of the SCERT @ Rs. 500 per day on new state specific activities as well as major interventions as per NEP 2020.
			2-DIETs	R	71	0.05000	3.55000	71	0.05000	3.55000	Recommended as proposed for 10 days refresher training for teacher educators of the 4 DIETs @ Rs. 500 per day on new state specific activities as well as major interventions as per NEP 2020.
			Sub Total		83		4.15000	83		4.15000	
			Total of Training of Teacher Educators		83		4.15000	83		4.15000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1000	0.00500	5.00000	1000	0.00500	5.00000	Recommended. An amount of Rs. 5.00 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA that covers the training on the Development of Digital learning Contents, to share the creativity, knowledge and develop digital Learning material for learners including for workshops/technical sessions/webinars/orientations etc., for all concerned stakeholders as necessary where the efficacy of the training shall be ensured.
			2-Development of Digital Content	R	200	0.10000	20.00000	200	0.10000	20.00000	Recommended. An amount of Rs. 20.00 lakh is recommended for the Development of Digital content that covers the Creation and Curation of animation based audio/video content (inclusive) in collaboration with CU Rajasthan., and to map with QR codes and coverage of 100% ETBs, and in regional languages too and thus developed shall be



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											uploaded on DIKSHA for the wider benefit.
			Sub Total		1200		25.00000	1200		25.00000	
			Total of DIKSHA (National Teacher Portal)		1200		25.00000	1200		25.00000	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-BITEs	R	1	5.00000	5.00000				This BITE is not functional
			2-DIETs	R	7	20.00000	140.00000	7	20.00000	140.00000	Recommended as per norm annual grant for the 7 functional DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
			3-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed annual grant for the SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
			Sub Total		9		180.00000	8		175.00000	
			Total of Annual Grant for TEIs		9		180.00000	8		175.00000	
			Total of Teacher Education		1444		1985.92000	1387		1590.73200	
			Total of Teacher Education		1444		1985.92000	1387		1590.73200	
			Grand Total of All Scheme		3400604		61493.16906	3080853		44864.91113	

Yearwise Spillover

Elementary

Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Furniture/ Equipment (including kitchen)	53	0	53	53	0	15.90							53
2	Furniture/ Equipment (including kitchen)	25	0	25	25	0	7.50							25
3	Incinerator Machines (Elementary)	178	160	18	18	0	3.60							18
4	Vending Machines (Elementary)	217	196	21	21	0	2.10							21
5	ICT Facility to BRCs	60	0	60	60	0	384.00						60	
6	Smart Classroom (Type - II) (Elementary)	91	80	11	0	11	69.66							11
7	Digital Hardware & Software (Type - I) (Elementary < 100)	69	0	69	69	0	172.50							69
8	Digital Hardware & Software (Type - I) (Elementary 100 < 250)	211	210	1	1	0	1,144.10							1
9	Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	1	0	0	0	70.00							
10	New Schools (Upto Class VIII)	10	3	7	7	0	405.00						4	3
11	Additional Classrooms (Upto Class VIII)	93	19	74	65	9	711.89					7	38	29
12	Boys Toilets	43	0	43	43	0	193.50							43
13	Girls Toilet	4	0	4	4	0	18.00							4
14	Girls Toilets (Upto Class VIII)	94	48	46	46	0	207.00							46
15	CWSN Toilets (Upto Class VIII)	100	25	75	15	60	501.22					21	8	46
Total		1249	742	507	427	80	3905.97					28	110	369

Secondary

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/Spill over								
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
1	Furniture & Equipment (Including Kitchen)	50	0	50	50	0	15.32								50
2	Sanitary pad Incinerator machines	529	497	32	32	0	6.40								32
3	Sanitary pad Vending machines	275	247	28	28	0	2.80								28
4	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	8	0	8	8	0	51.20								8
5	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	345	323	22	22	0	1171.00								22
6	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	763	748	15	0	15	45.60								15
7	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	5	0	5	5	0	12.50								5
8	Tools Equipment & Furniture (New)	162	100	62	0	62	486.00								62
9	Tools Equipment & Furniture (Existing Schools)	86	60	26	0	26	237.68								26
10	Equipments for Resource Rooms	66	48	18	18	0	33.00					3	2		13
11	Computer Room	28	0	28	21	7	616.00								28
12	Boys Toilet	2	0	2	2	0	9.00								2
13	Science Lab	105	95	10	3	7	445.49							1	9
14	Art/Craft Room	149	136	13	9	4	197.50							1	12
15	Toilets for CWSN	112	91	21	15	6	118.90								21
16	Additional Classroom	171	133	38	32	6	810.10							6	32
17	Library Room	169	165	4	4	0	120.00								4
Total		3025	2643	382	249	133	4378.49					3	10		369

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Hr. Secondary

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Library Room	51	34	17	7	10	330.00						6	11
2	Science Lab	26	21	5	5	0	44.00						3	2
3	Additional Classroom	58	23	35	31	4	901.00						7	28
4	Physics Lab	15	6	9	7	2	182.76						4	5
5	Chemistry Lab	12	2	10	8	2	105.74						5	5
6	Biology Lab	13	5	8	6	2	101.16						3	5
7	Residential Quarter	35	0	35	0	35	1,575.00						35	
8	Higher Secondary School - Arts Subject (XI - XII)	5	1	4	4	0	126.00						2	2
Total		215	92	123	68	55	3365.66						65	58

Teacher Education

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Establishment of Special Cells in SCERT - NR (Mathematics)	1	0	1	0	1	10.00						1	
2	Language/English Education	1	0	1	1	0	5.00					1		
3	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1	0	1	1	0	650.00							1
4	Construction of SCERT Building (Previous Year)	1	0	1	1	0	555.00						1	
Total		4	0	4	3	1	1220.00					1	2	1

Grand Total	4493	3477		747	269	12,870.12	0	0	0	0	32	187	797
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Component	Spill over (Rs. in lakh)
Elementary	3905.97
Secondary	7744.15
Teacher Education	1,220.00
Total Spill over	12870.12

(N.C.Sharma)

 State Project Director

 Samagra Shiksha, Tripura