

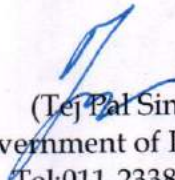
F. No. 8-1/2024-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 24.04.2024

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

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 31st January, 2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 for the State of Manipur 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. Sh. H Gyan Prakash, Secretary Education, Manipur
2. Sh. L Nandkumar Singh, SPD, Manipur
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 Bhawan, 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.



सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

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

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 Manipur was held on 31st January, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

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

Shri Sanjay Kumar, Secretary, DoSEL and Chairman PAB welcomed the participants and asked Additional Secretaries Shri 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. Manipur, Himachal Pradesh, Maharashtra, Gujarat, Kerala, Arunachal Pradesh, Bihar, Dadra Nagra Haveli and Daman & Diu and Lakshadweep. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending Non-Recurring Expenditure

With respect to previous non-recurring approvals, for which no action has been taken up by the State/UT over the years, it was reiterated that as per the Samagra Shiksha frame work 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 be appropriate action and report.

3) Saturation of basic Schooling facilities: Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3rd Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., Potable Drinking

Water, Electricity, Girls' and Boys' Toilets, Sports Facility, Sports Ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

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

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

Priority must be given to complete the ICT labs and Smart Classrooms and using it. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in Secondary and Senior Secondary Schools. For this purpose, a drive 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. 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 National Institute of Open Schooling (NIOS) for out of school children (OoSC), it was informed that special centres have been provided by NIOS across the country for students in Government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes, has already been set up at national level at NCERT and

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

For a more comprehensive perspective, Secretary, DoSEL suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and VSK in 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 onboarding State Education Boards in a manner akin to that of the CBSE was also emphasized.

- 8) Strengthening of DIETs and SCERT:** Secretary, DoSEL informed that the Department is upgrading all functioning 613 nos. 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 appraised 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. State was asked to display/update all the photos on or before 31st May, 2024.

- 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 Classes 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 for conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMER) funds of Samagra Shiksha which constitutes up to 0.5% of the State Annual Budget allocation. In case flexibility is required in the budget limit proposed, States and UTs may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools 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.

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

- 18) **Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose the Teacher 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, emphasizes integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. **It was, therefore, suggested that States/UTs may endeavour to establish Eco Clubs across all schools in their respective jurisdictions and align their activities with the Mission Lifestyle for Environment (LiFE) 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/Netaji Subhash Chandra Bose Avasiya Vidyalaya (KGBVs/NSCBV) under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the Residential hostels/Schools under Samagra Shiksha. Although the Central Share for salaries is capped it is clarified that **states may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**
- 21) Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha Framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines and Samagra Shiksha Manual of Financial Management and Procurement (FMP) needs to be followed by the States/UTs for hiring of goods/services including utilization of GeM portal.**

**Section II:
State Specific Issues - Manipur**

- 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., 670.88 crore. against which Rs.917.75 cr has been approved by the PAB. The Spillover for the State has increased from 215.83 crore as on 31st Jan, 2024 to 314.62 crore on 31st March, 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 2889 Govt. schools in the State, 40 schools are with Zero enrolment, 1924 schools are with less than 50 enrolment and 131 schools are single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 9.09%. Secretary, DoSE&L suggested that the State needs to ensure consolidation of schools and ensure sufficient number of teachers in all school, especially at the elementary level.
- 4) Pendency in Infrastructure facilities:** The State has reported that there is pendency in completion of infrastructure facilities (since inception) in the State.

Pendency in Infrastructure Facilities					
Sl. No	Interventions	Sanctioned	Completed	Pending	% age Pending
1	Dilapidated Building (Primary)	110	49	61	55
2	Dilapidated Building (Upper Primary)	38	0	38	100

3	CWSN Toilet	210	9	201	96
4	Girls Toilet	330	59	271	82
5	Boys Toilet	276	38	238	86
6	Major Repair	356	87	269	76
7	NSCBV Building	7	0	7	100
8	Residential Quarter	191	29	162	85
9	Computer Room	49	0	49	100
10	Library Room	110	7	103	94
11	Art / Craft Room	29	4	25	86
12	Additional Classroom	174	16	158	91
13	Science Lab	51	10	41	80
14	Ramps and Handrails	35	0	35	100
15	Library Room	95	7	88	93
16	PM-JANMAN	2	0	2	100
17	KGBV Type-I Construction of Building (Previous)	1	0	1	100
18	KGBV Type-II Construction of Building (new)	1	0	1	100
19	KGBV Type-II Construction of Building (Previous)	2	0	2	100
20	KGBV Type-III Construction of Building (Upgradation)	4	0	4	100
21	KGBV Type-I Boundary Wall	11	9	2	18
22	Higher Secondary School - Science and Arts Subject (XI - XII)	6	1	5	83
23	Higher Secondary School - Science Subject (XI - XII)	11	1	10	91
24	Higher Secondary School - Science and Commerce Subject (XI - XII)	2	0	2	100
25	Higher Secondary School - Commerce Subject (XI - XII)	2	0	2	100
26	Higher Secondary School - Arts Subject (XI - XII)	1	0	1	100
27	Biology Lab	21	3	18	86
28	Chemistry Lab	20	3	17	85
29	Physics Lab	32	3	29	91
Total		5287	367	4481	85

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

With respect to previous non-recurring approvals, for which no action has been taken up by the State 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. State 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 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 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 VSK:** The state has not yet set up the Vidya Samiksha Kendra for improved monitoring of activities and learning outcomes. The State is directed to make the VSK functional by 31st March, 2024.
- 6) **Kasturba Gandhi Balika Vidyalayas (KGBV):** All approved 12 KGBV's are functional and enrolment in KGBV's is 2200 against capacity of 2250. The State need to fill the 50 vacancies out of 2250.
- 7) **Drop-Out Rates:** State annual average DOR is 13.3 at Primary and 5.6 at Upper primary level. It is higher than the national average which is 1.5 at Primary and 3.0 at Upper Primary level. State is asked to take appropriate steps & reduce the Drop Out Rate. Action Taken Report may be shared regularly by the State.
- 8) **Vacancies in TEIs:** There is a high vacancy of academic positions as per State-sanctioned posts (4 posts vacant out of 22 in SCERT i.e. 18% vacancy and 146 posts vacant out of 225 in DIETs i.e. 65% vacancy). Considering the important role of these institutions in empowering teachers, **the vacant positions at SCERT and DIETs may be filled on priority to strengthen these institutions.** In addition, it was informed that the release of funds under the DIETs of Excellence Scheme will be contingent upon filling up existing vacancies by 30th June 2024.
- 9) **Implementation of 12(1)(C):** The State has not yet started admissions under Section 12(1)(c) of the RTE Act 2009. State was encouraged to initiate admissions under this provision without delay.
- 10) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of only 193 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>.
- 11) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all Government and Government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.



12) Display of photographs of teachers in schools: State has reported display of photographs of Teachers in 2890 Government schools i.e. 100%. 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. State is requested to submit the Report.

13) Spill Over: State has an outlay of Rs.31462.88 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. Details of activities approved as Spill over bifurcated year-wise is enclosed at *Annexure-IV*.

**Section III:
Financial Section - Manipur**

Total Estimated Budget (2024-25)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *	Total Fresh	Grand Total (Including Spill-Over) (2+5)
			(Fresh)	(3+4)	
1	2	3	4	5	5
Elementary	20358.66	11874.28	24225.42	36099.70	56458.36
Secondary	8578.75	11940.50	9791.81	21732.31	30311.06
Teacher Education	2525.47	976.00	1504.84	2480.84	5006.31
Total	31462.88	24790.77	35522.08	60312.85	91775.73

*Includes Programme Management (MMMER)



2. Proposed Releases by GOI during 2024-25

Against the above estimates, Central Government shall provide to the State Government, Rs. 48304.51 lakh as its share (Rs. 29949.45 lakh for Elementary, Rs. 15633.63 lakh for Secondary & Senior Secondary and Rs. 2721.43 lakh for Teacher Education). The State would contribute Rs. 5367.17 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	20900.45	8412.63	1250.44	30563.52
Non-recurring	9049.00	7221.00	1470.99	17740.99
Total	29949.45	15633.63	2721.43	48304.51

The balance of the outlay (i.e., Rs. 31462.88 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. 25821.25 lakh (Rs. 16696.77 lakh for Elementary, Rs. 7720.88 lakh for Secondary and Rs. 1403.61 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 alongwith physical and financial progress of these interventions under the non-recurring head.

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

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

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

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

3. Spill Over

An outlay of **Rs. 31462.88 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. 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.



Annexure-I

LIST OF PARTICIPANTS

- 1) Shri Sanjay Kumar, Secretary (DoSEL), Ministry of Education (MoE).
- 2) Shri Vipin Kumar, Additional Secretary (SE&L), Ministry of Education (MoE).
- 3) Shri Anandrao Vishnu Patil, Additional Secretary (SE&L), Ministry of Education (MoE).
- 4) Smt. Archana Sharma Awasthi, Joint Secretary (SE&L), Ministry of Education (MoE).
- 5) Smt. Amarpreet Duggal, Joint Secretary (SE&L), Ministry of Education (MoE).
- 6) Smt. A. Srija, Economic Adviser (SE&L), Ministry of Education (MoE).
- 7) Shri Sanjog Kapoor, Joint Secretary (SE&L), Ministry of Education (MoE).
- 8) Shri H Gyanprakash, Commissioner (Education), Government of Manipur
- 9) Shri L. Nandakumar Singh, SPD & Director of Education (S), Samagra Shiksha, Manipur
- 10) Shri Ayekpam Chinglenkhomba Meitei, Director, SCERT, Manipur
- 11) Shri Rahul Pachori, Director (SE&L), Ministry of Education (MoE).
- 12) Smt. Preeti Meena, Director (SE&L), Ministry of Education (MoE).
- 13) Shri Shobhit Gupta, Director (SE&L), Ministry of Education (MoE).
- 14) Shri Shib Das Sarkar, Deputy Secretary (SE&L), Ministry of Education (MoE).
- 15) Shri Tej Pal Singh, Under Secretary (SE&L), Ministry of Education (MoE).
- 16) Shri Soraisham David Singh, ASPD (Elementary), Manipur
- 17) Smt Khumukcham Renuka, ASPD (Secondary), Manipur
- 18) Shri Okram Amitkanta Singh, System Analyst, Manipur
- 19) Smt Usha Rita Devi, State Coordinator (Secondary), Manipur
- 20) Smt Diana Thangjam, Asst. State Coordinator (Elementary), Manipur
- 21) Shri Inderjeet Vatsa, (State Coordinator for Manipur), Senior Consultant (TSG), Samagra Shiksha, MoE.



- 22) Ms. Anchal Arora, (State Coordinator for Assam), Chief Consultant (TSG), Samagra Shiksha, MoE
- 23) Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
- 24) Shri D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
- 25) Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
- 26) Shri. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.
- 27) Ms. Meenkashi Khandari, TSG Senior Consultant, Samagra Shiksha, MoE.
- 28) Shri Vivek Verma, TSG Senior Consultant, Samagra Shiksha, MoE.
- 29) Shri Manish Sharma, TSG Consultant, Samagra Shiksha, MoE.
- 30) Shri Ataulah Khan, TSG Consultant, Samagra Shiksha, MoE.
- 31) Shri Amit Kumar, TSG Consultant, Samagra Shiksha, MoE.
- 32) Shri Abdul Momin, TSG Consultant, Samagra Shiksha, MoE.
- 33) Ms. Renu Ruhil, TSG Consultant, Samagra Shiksha, MoE.



Spill Over Details Sheet (Samagra Shiksha)

of

Manipur

2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

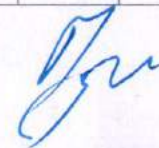


Elementary Education	20358.66000	Secondary Education	8578.75000	Teacher Education	2525.47000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 1-Access & Retention											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1 Construction of Building (new)	3	987.94000	0	3	173.63000	3	0	3	814.31000
		Sub Total	3	987.94000	0	3	173.63000	3	0	3	814.31000
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 Construction of building (new)	2	492.41000	0	2	0.00000	2	0	2	492.41000
		Sub Total	2	492.41000	0	2	0.00000	2	0	2	492.41000
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	1 Construction of building (new)	4	1168.00000	0	0	0.00000	0	4	4	1168.00000
		Sub Total	4	1168.00000	0	0	0.00000	0	4	4	1168.00000
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (Previous Year) (Upgradation till X)	1 Furniture / Equipment (including kitchen equipment)	1800	6.00000	1800	0	6.00000	0	0	0	0.00000
		2 TLM and equipment including library books (New)	1800	6.00000	1800	0	6.00000	0	0	0	0.00000
		3 Bedding (new)	200	3.00000	200	0	3.00000	0	0	0	0.00000
		Sub Total	3800	15.00000	3800	0	15.00000	0	0	0	0.00000
	1.5 Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring	1 Stipend per child per month	3200	19.20000	3200	0	19.20000	0	0	0	0.00000
		2 Supplementary TLM, Stationery	3200	16.00000	3200	0	16.00000	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		
	(Previous Year) (Upgradation till X)	and other educational Materials										
		3 1 Warden	8	24.00000	8	0	24.00000	0	0	0	0.00000	
		Sub Total	6408	59.20000	6408	0	59.20000	0	0	0	0.00000	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya	10217	2722.55000	10208	5	247.83000	5	4	9	2474.72000	
2 Opening of New / Upgraded Schools	2.1 Opening of New Schools - NR (Elementary)	1 New Schools (Upto Class VIII)	24	1582.57000	0	22	255.19000	22	2	24	1327.38000	
		Sub Total	24	1582.57000	0	22	255.19000	22	2	24	1327.38000	
	2.2 Upgradation of PS to UPS (VI -VIII) NR	1 Upgradation of PS to UPS (VI - VIII)	18	913.81000	0	18	117.08000	18	0	18	796.73000	
		Sub Total	18	913.81000	0	18	117.08000	18	0	18	796.73000	
	2.3 Opening of New / Upgraded Schools - NR (Secondary)	1 1 (Single) Section School (Class IX - X)	32	96.70000	27	5	80.31000	5	0	5	16.39000	
		2 2 (Double) Section School (Class IX - X)	27	855.21000	19	8	569.98700	8	0	8	285.22300	
		Sub Total	59	951.91000	46	13	650.29700	13	0	13	301.61300	
	2.4 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 Higher Secondary School - Science Subject (XI - XII)	11	512.91000	1	10	205.16400	10	0	10	307.74600	
		2 Higher Secondary School - Science and Arts Subject (XI - XII)	9	1803.77000	1	8	806.86800	8	0	8	996.90200	
		3 Higher Secondary School - Science and Commerce Subject (XI - XII)	2	734.43000	0	2	293.77200	2	0	2	440.65800	
		Sub Total	22	3051.11000	2	20	1305.80400	20	0	20	1745.30600	
	2.5 Addition of Subject in Existing Hr. Secondary - NR	1 Higher Secondary School - Arts Subject (XI - XII)	1	96.00000	0	1	38.40000	1	0	1	57.60000	
		2 Higher Secondary School -	2	192.00000	0	2	76.80000	2	0	2	115.20000	

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		
		Commerce Subject (XI - XII)										
		Sub Total	3	288.00000	0	3	115.20000	3	0	3	172.80000	
		Total of Opening of New / Upgraded Schools	126	6787.40000	48	76	2443.57100	76	2	78	4343.82900	
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	247	2400.00000	34	213	540.32000	213	0	213	1859.68000	
		2 Boys Toilets	357	1152.63000	9	348	274.10000	348	0	348	878.53000	
		3 Girls Toilets (Upto Class VIII)	444	1306.03000	11	433	249.02000	433	0	433	1057.01000	
		4 Drinking Water (Upto Class VIII)	34	114.31000	27	7	86.39000	7	0	7	27.92000	
		5 CWSN Toilets (Upto Class VIII)	206	613.11000	5	201	176.71000	201	0	201	436.40000	
		6 Major Repair	106	495.01000	2	104	109.02000	104	0	104	385.99000	
		7 Furniture (Upto Class VIII)	573	48.70500	573	0	48.70500	0	0	0	0.00000	
			Sub Total	2440	15327.56500	667	1773	3510.28500	1773	0	1773	11817.28000
		3.2 Electrification in Schools (Elementary) - NR	1 Solar Panel	268	911.43000	201	12	628.50000	12	55	67	282.93000
			Sub Total	268	911.43000	201	12	628.50000	12	55	67	282.93000
		3.3 Strengthening of Existing Schools (IX -	1 Computer Room	49	589.19000	0	49	228.17600	49	0	49	361.01400
			2 Boys Toilet	127	469.25000	38	89	138.13100	89	0	89	331.11900



Sub Component	Activity	Sub Activity	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
X) - NR	3 Lab Equipment (Sci Lab)		27	24.48000	24	3	24.48000	3	0	3	0.00000
	4 Science Lab		43	470.36000	10	33	183.67900	33	0	33	286.68100
	5 Art/Craft Room		31	411.12000	4	27	164.44800	27	0	27	246.67200
	6 Toilets for CWSN		169	302.29000	47	122	94.33000	122	0	122	207.96000
	7 Drinking Water		47	83.48000	47	0	83.48000	0	0	0	0.00000
	8 Additional Classroom		99	808.32000	16	83	323.32800	83	0	83	484.99200
	9 Girls Toilet		175	469.25000	59	116	187.75000	116	0	116	281.50000
	10 Library Room		103	1106.66000	7	96	442.66400	96	0	96	663.99600
	11 Ramps and Handrails		35	20.75000	0	35	5.30000	35	0	35	15.45000
		Sub Total		905	4755.15000	252	653	1875.76600	653	0	653
3.4 Strengthening of Existing Schools (XI - XII) - NR	1 Library Room		16	122.22000	0	16	48.88800	16	0	16	73.33200
	2 Lab Equipment (Sci Lab)		6	6.00000	1	5	6.00000	5	0	5	0.00000
	3 Science Lab		16	213.56000	3	13	57.02300	13	0	13	156.53700
	4 Additional Classroom		104	651.37000	24	80	148.33400	80	0	80	503.03600
	5 Physics Lab		37	369.10000	3	34	187.50000	34	0	34	181.60000
	6 Chemistry Lab		26	291.18000	3	23	120.00000	23	0	23	171.18000
	7 Biology Lab		28	381.69000	3	25	105.00000	25	0	25	276.69000
	8 Art / Craft Room		3	45.36000	1	2	9.07200	2	0	2	36.28800
	9 Boys Toilet		51	68.93000	6	45	22.02200	45	0	45	46.90800
	10 Girls Toilet		38	86.07000	0	38	21.41400	38	0	38	64.65600
	11 Lab Equipment (Physics)		10	5.00000	5	5	5.00000	5	0	5	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	
		12 Lab Equipment (Chemistry)	7	7.00000	1	6	7.00000	6	0	6	0.00000
		13 Lab Equipment (Biology)	10	10.00000	3	7	10.00000	7	0	7	0.00000
		14 Ramps and Handrails	4	1.06000	0	4	1.06000	4	0	4	0.00000
		15 CWSN Toilet	18	37.98000	0	9	29.00000	9	9	18	8.98000
		16 Computer Room	7	126.76000	0	7	50.70400	7	0	7	76.05600
		Sub Total	381	2423.28000	53	319	828.01700	319	9	328	1595.26300
	3.5 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 Solar Panel For School	159	795.00000	159	0	795.00000	0	0	0	0.00000
		Sub Total	159	795.00000	159	0	795.00000	0	0	0	0.00000
	3.6 Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	245	3161.10000	29	216	1787.52000	216	0	216	1373.58000
		Sub Total	245	3161.10000	29	216	1787.52000	216	0	216	1373.58000
	3.7 Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	86	81.09000	0	86	32.43600	86	0	86	48.65400
		Sub Total	86	81.09000	0	86	32.43600	86	0	86	48.65400
	3.8 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Elementary)(NR)	1 Major Repair	86	559.00000	0	86	216.27000	86	0	86	342.73000
		2 Boys Toilets	162	805.14000	0	162	311.44000	162	0	162	493.70000
		3 Girls Toilets	168	834.96000	0	168	322.98000	168	0	168	511.98000
		4 Electrification	209	731.50000	209	0	731.50000	0	0	0	0.00000
		5 Boundary Wall	4	169.70000	1	3	136.15000	3	0	3	33.55000
		Sub Total	629	3100.30000	210	419	1718.34000	419	0	419	1381.96000
	3.9 PM-JANMAN-ELEMENTARY	1 PM-JANMAN (Elementary) (Not Recurring)	2	550.00000	0	0	0.00000	0	2	2	550.00000
		Sub Total	2	550.00000	0	0	0.00000	0	2	2	550.00000

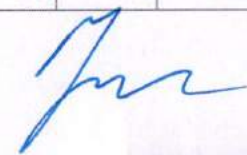


Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	Total of Strengthening of Existing Schools		5113	30554.91500	1571	3478	11175.86400	3478	64	3542	19379.05100
	Total of PM-JANMAN		2	550.00000	0	0	0.00000	0	2	2	550.00000
	Total of Access & Retention		15458	40614.86500	11827	3559	13867.26500	3559	72	3631	26747.60000

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

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	2	557.33000	0	2	225.16000	2	0	2	332.17000
		Sub Total	2	557.33000	0	2	225.16000	2	0	2	332.17000
	1.2 KGBV - Type - II (NR) (New) (Classes VI -X)	1 Construction of building (new)	1	149.14000	0	1	0.63000	1	0	1	148.51000
		Sub Total	1	149.14000	0	1	0.63000	1	0	1	148.51000
	1.3 KGBV - Type - I (NR) (New) (Classes VI - VIII)	1 Boundary Wall	2	19.40000	0	2	0.00000	2	0	2	19.40000
		Sub Total	2	19.40000	0	2	0.00000	2	0	2	19.40000
	1.4 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 Construction of building (new) / Upgradation	4	1034.44000	0	4	4.28000	4	0	4	1030.16000
		Sub Total	4	1034.44000	0	4	4.28000	4	0	4	1030.16000
	1.5 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Construction of Building (Previous)	1	197.42000	0	1	0.00000	1	0	1	197.42000
		Sub Total	1	197.42000	0	1	0.00000	1	0	1	197.42000
Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			10	1957.73000	0	10	230.07000	10	0	10	1727.66000
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 Sanitary pad Incinerator machines	116	18.56000	116	0	18.56000	0	0	0	0.00000
		Sub Total	116	18.56000	116	0	18.56000	0	0	0	0.00000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Total of Special Projects for Equity			116	18.56000	116	0	18.56000	0	0	0	0.00000
Total of Gender & Equity			126	1976.29000	116	10	248.63000	10	0	10	1727.66000

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-Quality Interventions

1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 Teacher Resource Package (Primary)	10876	764.65000	10876	0	764.65000	0	0	0	0.00000
		Sub Total	10876	764.65000	10876	0	764.65000	0	0	0	0.00000
	Total of Funds for Quality (LEP, Innovation, Guidance etc)		10876	764.65000	10876	0	764.65000	0	0	0	0.00000
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 Smart Classroom (Type - II) (Elementary)	120	288.00000	67	53	288.00000	53	0	53	0.00000
		2 Digital Hardware & Software (Type - I) (Elementary < 100)	80	309.20000	28	52	309.20000	52	0	52	0.00000
		Sub Total	200	597.20000	95	105	597.20000	105	0	105	0.00000
	Total of ICT and Digital Initiatives		200	597.20000	95	105	597.20000	105	0	105	0.00000
Total of Quality Interventions			11076	1361.85000	10971	105	1361.85000	105	0	105	0.00000

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

Major Name : 4-Skill Education

1 Introduction of Vocational Education at	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	50	168.00000	50	0	168.00000	0	0	0	0.00000
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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	
Secondary and higher Secondary		2 Classroom Cum Workshop for VE	21	620.55000	9	12	158.40000	12	0	12	462.15000
		Sub Total	71	788.55000	59	12	326.40000	12	0	12	462.15000
	1.2 Addition of VE Course in Existing Schools - NR	1 Tools Equipment & Furniture (Existing Schools)	16	40.00000	16	0	40.00000	0	0	0	0.00000
		Sub Total	16	40.00000	16	0	40.00000	0	0	0	0.00000
Total of Introduction of Vocational Education at Secondary and higher Secondary			87	828.55000	75	12	366.40000	12	0	12	462.15000
Total of Skill Education			87	828.55000	75	12	366.40000	12	0	12	462.15000

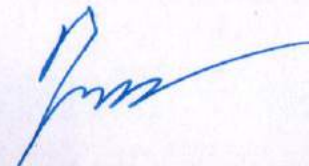
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

Major Name : 5-Teacher Education

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 Construction of DIET Building (New)	1	190.00000	1	0	190.00000	0	0	0	0.00000
		Sub Total	1	190.00000	1	0	190.00000	0	0	0	0.00000
	1.2 Establishment of Special Cells in SCERT - NR	1 Mathematics	1	10.00000	0	1	10.00000	1	0	1	0.00000
		2 Language/English Education	1	10.00000	0	1	10.00000	1	0	1	0.00000
		3 Education Technology/Computer	1	10.00000	0	1	10.00000	1	0	1	0.00000
		4 Social Studies	1	10.00000	0	1	10.00000	1	0	1	0.00000
		5 Science	1	10.00000	0	1	10.00000	1	0	1	0.00000
	Sub Total	5	50.00000	0	5	50.00000	5	0	5	0.00000	
1.3 Strengthening of	1 DIETs	10	5225.53000	0	10	3675.96000	10	0	10	1549.57000	

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		
	Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	2 SCERT	1	32.22000	1	0	32.22000	0	0	0	0.00000	
		Sub Total	11	5257.75000	1	10	3708.18000	10	0	10	1549.57000	
	1.4 Major and Minor Repair of existing TEIs	1 DIETs	7	76.05000	0	7	76.05000	7	0	7	0.00000	
		Sub Total	7	76.05000	0	7	76.05000	7	0	7	0.00000	
	1.5 DIET of Excellence	1 Additional Room (Administrative Block)	1	484.73000	0	0	0.00000	0	1	1	484.73000	
		2 Residential Hostel(Male) (Capacity 50) New Hostel & Furnishing	1	175.00000	0	0	0.00000	0	1	1	175.00000	
		3 Male Toilet	5	21.18500	0	0	0.00000	0	5	5	21.18500	
		4 Female Toilet	5	21.18500	0	0	0.00000	0	5	5	21.18500	
		5 Boundary Wall - Gate With Security Post & Fencing In The Outer Land(Existing)	1	36.00000	0	0	0.00000	0	1	1	36.00000	
		6 Family Quarter 2BHK	3	172.80000	0	0	0.00000	0	3	3	172.80000	
		7 Furniture (Garden Furnitures)	1	65.00000	0	0	0.00000	0	1	1	65.00000	
		Sub Total	17	975.90000	0	0	0.00000	0	17	17	975.90000	
	Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			41	6549.70000	2	22	4024.23000	22	17	39	2525.47000
	2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 SCERT	1	6.40000	0	1	6.40000	1	0	1	0.00000
			2 DIETs	9	57.60000	0	9	57.60000	9	0	9	0.00000
			Sub Total	10	64.00000	0	10	64.00000	10	0	10	0.00000
		Total of Technology Support to TEIs			10	64.00000	0	10	64.00000	10	0	10
	Total of Teacher Education			51	6613.70000	2	32	4088.23000	32	17	49	2525.47000

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	
Grand Total of All Major			26798	51395.25500	22991	3718	19932.37500	3718	89	3807	31462.88000



Recommendation Sheet (Samagra Shiksha)

of

Manipur

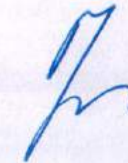
2024-2025

Recommended

by

Dept. Of School Education & Literacy

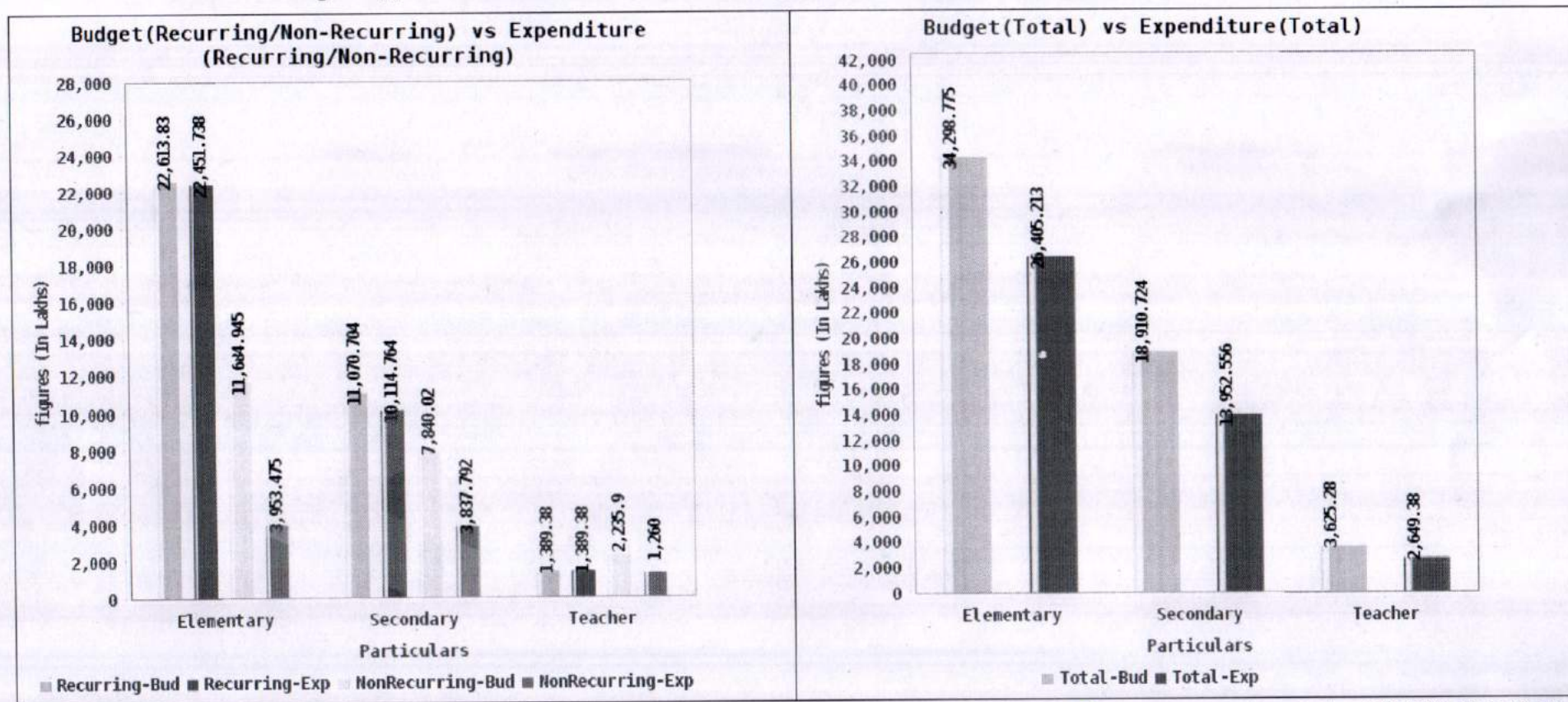
Govt. Of India



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	22613.83000	11684.94500	34298.77500	22451.73800	3953.47500	26405.21300
2	Secondary Education	11070.70418	7840.02000	18910.72418	10114.76418	3837.79200	13952.55618
3	Teacher Education	1389.38000	2235.90000	3625.28000	1389.38000	1260.00000	2649.38000
4	Grand Total	35073.91418	21760.86500	56834.77918	33955.88218	9051.26700	43007.14918

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%)	48304.51000	State Share(10.0%)	5367.17000	Total	53671.68000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	28353.60500	7994.94500	20358.66000
2	Secondary Education	16427.95000	7849.20000	8578.75000
3	Teacher Education	6613.70000	4088.23000	2525.47000
4	Total	51395.25500	19932.37500	31462.88000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	28994.26559	18817.31000	47811.57559	24225.41132	11874.28000	36099.69132
2	Secondary Education	12728.76294	15502.14000	28230.90294	9791.81381	11940.49500	21732.30881
3	Teacher Education	2084.26766	1873.43610	3957.70376	1504.83977	975.99980	2480.83957
4	Grand Total	43807.29619	36192.88610	80000.18229	35522.06490	24790.77480	60312.83970
5	Central Share(90.0%)			72000.16406			54281.55573
6	State Share(10.0%)			8000.01823			6031.28397

*All figures (In Lakhs)

Major Component wise Details

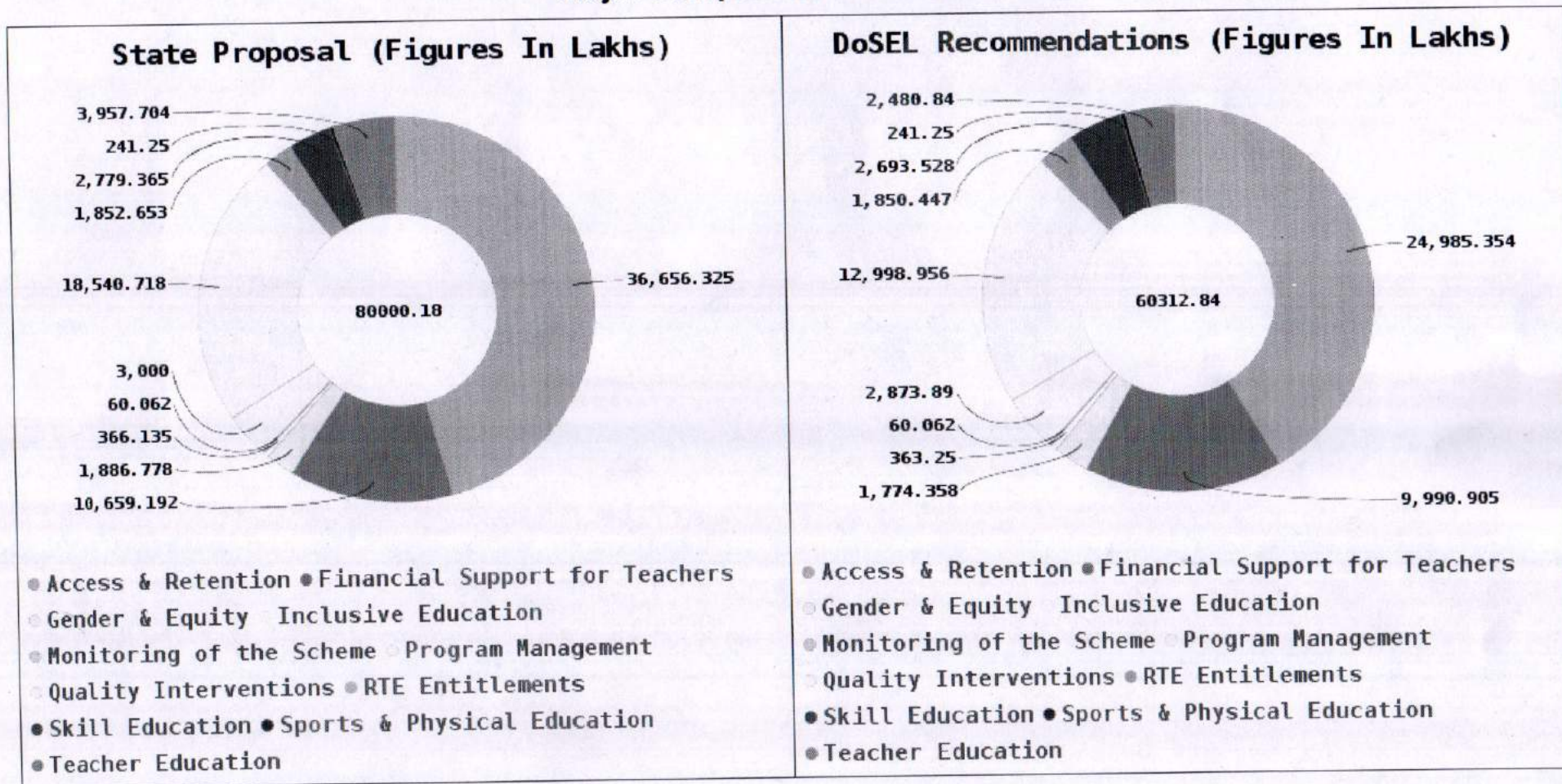
SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	2205.07484	18645.20500	20850.27984	1388.60484	7149.10700	8537.71184	62.97	38.34	40.95
2	Financial Support for Teachers	10734.98000	0.00000	10734.98000	10477.73000	0.00000	10477.73000	97.60	0.00	97.60
3	Gender & Equity	1908.71800	18.56000	1927.27800	1908.71800	18.56000	1927.27800	100.00	100.00	100.00
4	Inclusive Education	383.00500	0.00000	383.00500	383.00300	0.00000	383.00300	100.00	0.00	100.00
5	Monitoring of the Scheme	61.50000	0.00000	61.50000	61.50000	0.00000	61.50000	100.00	0.00	100.00
6	Program Management	2673.60000	0.00000	2673.60000	2673.60000	0.00000	2673.60000	100.00	0.00	100.00
7	Quality Interventions	11382.02234	257.20000	11639.22234	11337.71234	257.20000	11594.91234	99.61	100.00	99.62
8	RTE Entitlements	2202.69000	0.00000	2202.69000	2202.69000	0.00000	2202.69000	100.00	0.00	100.00
9	Skill Education	1879.14400	604.00000	2483.14400	1879.14400	366.40000	2245.54400	100.00	60.66	90.43
10	Sports & Physical Education	253.80000	0.00000	253.80000	253.80000	0.00000	253.80000	100.00	0.00	100.00
11	Teacher Education	1389.38000	2235.90000	3625.28000	1389.38000	1260.00000	2649.38000	100.00	56.35	73.08
12	Total	35073.91418	21760.86500	56834.77918	33955.88218	9051.26700	43007.14918	96.81	41.59	75.67

*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	3596.61494	33059.71000	36656.32494	45.82	2058.85894	22926.49500	24985.35394	41.43
2	Financial Support for Teachers	10659.19245	0.00000	10659.19245	13.32	9990.90502	0.00000	9990.90502	16.57
3	Gender & Equity	1795.25780	91.52000	1886.77780	2.36	1707.95780	66.40000	1774.35780	2.94
4	Inclusive Education	366.13500	0.00000	366.13500	0.46	363.25000	0.00000	363.25000	0.60
5	Monitoring of the Scheme	60.06230	0.00000	60.06230	0.08	60.06230	0.00000	60.06230	0.10
6	Program Management	3000.00000	0.00000	3000.00000	3.75	2873.89000	0.00000	2873.89000	4.76
7	Quality Interventions	17727.21850	813.50000	18540.71850	23.18	12510.05623	488.90000	12998.95623	21.55
8	RTE Entitlements	1852.65254	0.00000	1852.65254	2.32	1850.44704	0.00000	1850.44704	3.07
9	Skill Education	2424.64500	354.72000	2779.36500	3.47	2360.54780	332.98000	2693.52780	4.47
10	Sports & Physical Education	241.25000	0.00000	241.25000	0.30	241.25000	0.00000	241.25000	0.40
11	Teacher Education	2084.26766	1873.43610	3957.70376	4.95	1504.83977	975.99980	2480.83957	4.11
12	Total	43807.29619	36192.88610	80000.18229		35522.06490	24790.77480	60312.83970	

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 (Recurring) (Previous Year) (Classes VI -X)	1-Food/Lodging per child per month	R	150	0.19200	28.80000	150	0.19200	28.80000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	150	0.01500	2.25000	150	0.01500	2.25000	Recommended as proposed
			3-1 Warden	R	1	2.95992	2.95992	1	2.95992	2.95992	Recommended as proposed
			4-4 - 5 Fulltime teachers	R	7	1.80000	12.60000	7	1.80000	12.60000	Recommended as proposed
			5-3 Part time teachers	R	3	1.47600	4.42800	3	1.47600	4.42800	Recommended as proposed
			6-1 Head Cook	R	1	0.70080	0.70080	1	0.70080	0.70080	Recommended as proposed
			7-2 Assistant Cook	R	2	0.69000	1.38000	2	0.69000	1.38000	Recommended as proposed
			8-1 Head Teacher	R	1	1.98000	1.98000	1	1.98000	1.98000	Recommended as proposed
			9-Specific Skill training	R	150	0.05000	7.50000	150	0.03000	4.50000	Recommended Rs. 4.5 lakh for Specific Skill training
			10-Medical care / Contingencies	R	150	0.01500	2.25000	150	0.01500	2.25000	Recommended as proposed
			11-Maintenance	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed
			12-Miscellaneous	R	1	3.50000	3.50000	1	2.00000	2.00000	Recommended Rs. 2 lakh for Miscellaneous
			13-P.T.A.	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			14-Capacity Building	R	1	0.30000	0.30000	1	0.15000	0.15000	Recommended Rs. 15000 for Capacity Building.
			15-Physical / Self Defence	R	1	0.25000	0.25000	1	0.15000	0.15000	Recom.mended Rs. 15000 for self defense training @Rs.5000 unit cost for 3 months
			16-Stipend per child per month	R	150	0.01200	1.80000	150	0.01200	1.80000	Recommended as proposed
			17-1 Full time Accountant	R	1	0.91200	0.91200	1	0.91200	0.91200	Recommended as proposed
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.85200	1.70400	2	0.85200	1.70400	Recommended as proposed
			19-Electricity / Water Charges	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed
			20-Preparatory Camps	R	1	0.07000	0.07000	1	0.07000	0.07000	Recommended as proposed
Sub Total					775		77.48472	775		72.73472	
		1.1.2 - KGBV - Type - III (NR)	1-Construction of building (new) / Upgradation	NR	1	44.90000	44.90000	1	40.90000	40.90000	Recommended @Rs.40.9 lakhs for repairment of building as old building has been destroyed



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)	
		(Previous Year) (Classes VI -XII)									in violence. State has shared the photos also
			2-Furniture/ Equipment (including kitchen)	NR	1	7.00000	7.00000	200	0.03500	7.00000	Recommended for 200 students @ Rs 3,500 for Furniture/ Equipment (including kitchen)
			3-TLM and equipment including library books	NR	1	7.00000	7.00000	200	0.03500	7.00000	Recommended for 200 students @Rs. 3500 for TLM and equipment including library books .State propose for 1 hostel we recommended it according to students enrolled.
			4-Bedding	NR	1	3.00000	3.00000	200	0.01500	3.00000	Recommended 200 New Beddings as old Beddings were destroyed in violence
			Sub Total		4		61.90000	601		57.90000	
		1.1.3 - KGBV - Type III (Recurring) (Previous Year) (Classes VI -XII)	1-Food/Lodging per child per month	R	2000	0.19200	384.00000	2000	0.19200	384.00000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	2000	0.01500	30.00000	2000	0.01500	30.00000	Recommended as proposed
			3-1 Warden	R	10	2.95992	29.59920	10	2.95992	29.59920	Recommended as proposed
			4-3 Part time teachers	R	30	1.47600	44.28000	30	1.47600	44.28000	Recommended as proposed
			5-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	20	0.85200	17.04000	20	0.85200	17.04000	Recommended as proposed
			6-1 Head Cook	R	14	0.70080	9.81120	14	0.70080	9.81120	Recommended as proposed
			7-2 Assistant Cook	R	28	0.69000	19.32000	28	0.69000	19.32000	Recommended as proposed
			8-1 Head Teacher/Principal	R	10	1.98000	19.80000	10	1.98000	19.80000	Recommended as proposed
			9-4 Full Time Teachers/Lecturer	R	80	1.80000	144.00000	80	1.80000	144.00000	Recommended as proposed
			10-Specific skill training per girl	R	2000	0.05000	100.00000	2000	0.03000	60.00000	Recommended @Rs.3000/- per girl per annum for 2000 girls for 10 KGBV
			11-Medical care / Contingencies	R	2000	0.01500	30.00000	2000	0.01500	30.00000	Recommended as proposed
			12-Maintenance	R	10	2.50000	25.00000	10	2.50000	25.00000	Recommended as proposed
			13-Miscellaneous	R	10	3.50000	35.00000	10	3.50000	35.00000	Recommended as proposed
			14-P.T.A.	R	10	0.10000	1.00000	10	0.10000	1.00000	Recommended as proposed
			15-Capacity Building	R	10	0.30000	3.00000	10	0.15000	1.50000	Recommended Rs. 1.5 lakh for Capacity Building @ Rs.15,000 per KGBV
			16-Physical / Self Defence	R	10	0.25000	2.50000	10	0.15000	1.50000	Recommended Rs. 1.5 lakh for self defense training @5000 per month unit cost for 3 months in 10 KGBVs

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)	
			17-Examination Fee	R	500	0.02000	10.00000	500	0.02000	10.00000	Recommended as proposed
			18-Electricity / Water Charges	R	10	2.50000	25.00000	10	2.50000	25.00000	Recommended as proposed
			19-Stipend per girl per month	R	2000	0.01200	24.00000	2000	0.01200	24.00000	Recommended as proposed
			20-1 Full time Accountant	R	10	0.91200	9.12000	10	0.91200	9.12000	Recommended as proposed
			21-Preparatory Camps	R	10	0.07000	0.70000	10	0.07000	0.70000	Recommended as proposed
			22-Assistant Warden	R	10	1.47996	14.79960	10	1.47996	14.79960	Recommended as proposed
			23-Chowkidar	R	4	0.68892	2.75568	4	0.68892	2.75568	Recommended as proposed
			Sub Total		10786		980.72568	10786		938.22568	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		11565		1120.11040	12162		1068.86040	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR) (Elementary)	1-Incinerator Machines (Elementary)	NR	33	0.20000	6.60000				Not recommended as incinerator machine is already approved previously in these schools and in all these schools, Girl's enrolment in either 100 or less than 100
			2-Vending Machines (Elementary)	NR	33	0.12000	3.96000				Not recommended as Vending machine is already approved previously in these schools and in all these schools, Girl's enrolment in either 100 or less than 100
			Sub Total		66		10.56000				
		1.2.2 - Special Projects for Equity - Recurring	1-2 DAYS ADOLESCENT PROGRAMME FOR GIRL STUDENTS(CLASS VIII)	R	4451	0.01000	44.51000	4451	0.01000	44.51000	Recommended as proposed
			2-MAA BETI MELA (CLASS VI-VIII)	R	16	2.00000	32.00000	16	1.00000	16.00000	Recommended Rs. 16 lakh for Maa- Beti Sammelan activity.
			3-REMEDIAL COACHING CLASSES FOR SC, ST AND MINORITIES CHILDREN (CLASS VI-VIII)	R	19003	0.00500	95.01500	19003	0.00500	95.01500	Recommended as proposed
			Sub Total		23470		171.52500	23470		155.52500	
			Total of Special Projects for Equity		23536		182.08500	23470		155.52500	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	634	0.15000	95.10000	507	0.15000	76.05000	Recommended for 507 Schools having girls enrolment
			Sub Total		634		95.10000	507		76.05000	


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)		
		to Highest Class VIII)										
		Total of Rani Laxmibai Atma Raksha Prashikshan				634	95.10000	507		76.05000		
		Total of Gender & Equity				35735	1397.29540	36139		1300.43540		
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	136	0.24789	33.71304	136	0.24789	33.71304	As per the information uploaded by the State on PRABANDH Portal, a total of Rs. 33.72 lakh was reimbursed to 18 Private Unaided Schools for admission and continuation of 136 children in Class 1 to 8. The same is recommended.	
			Sub Total				136		33.71304	136		
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act				136		33.71304	136		33.71304	
2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)		R	6	0.03000	0.18000	6	0.03000	0.18000	For the year 2024-25 State has identified 1229 out of school children. Recommended as proposed as per child wise information uploaded by the state on PRABANDH. And this data is verified from PRABANDH.	
				R	92	0.04500	4.14000	92	0.04500	4.14000		For the year 2024-25 State has identified 1229 out of school children. We Recommended same 92 children as proposed by the state. And this data is verified from PRABANDH.
		3-12 Month (Non-Residential - Fresh)		R	355	0.06000	21.30000	327	0.06000	19.62000	For the year 2024-25 State has identified 1229 out of school children out of them 327 children require 12 Month NRST training as per child wise information uploaded by the state on PRABANDH. And this data is verified from PRABANDH.	
			Sub Total				453		25.62000	425		23.94000
	2.2.2 - Special Training for OoSC - Residential (Fresh)	1-6 Months (Residential - Fresh)	R	10	0.10000	1.00000	10	0.10000	1.00000	For the year 2024-25 State has identified 1229 out of school children. Recommended as proposed as per child wise information uploaded by the state on PRABANDH.		
		2-9 Months (Residential - Fresh)	R	77	0.15000	11.55000	77	0.15000	11.55000	For the year 2024-25 State has identified 1229 out of school children. Recommended as proposed as per child wise information uploaded by the state on PRABANDH.		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			3-12 Month (Residential - Fresh)	R	689	0.20000	137.80000	689	0.20000	137.80000	For the year 2024-25 State has identified 1229 out of school children. Recommended as proposed as per child wise information uploaded by the state on PRABANDH.	
			Sub Total		776		150.35000	776		150.35000		
		2.2.3 - Special Training for OoSC - Non-Residential (Previous year)	1-6 Months (Non-Residential - Prev. Year)	R	1253	0.03000	37.59000	1253	0.03000	37.59000	Recommended as Proposed.	
			Sub Total		1253		37.59000	1253		37.59000		
		2.2.4 - Special Training for OoSC - Residential (Previous year)	1-6 Months (Residential - Prev. Year)	R	1189	0.10000	118.90000	1189	0.10000	118.90000	Recommended as proposed	
			Sub Total		1189		118.90000	1189		118.90000		
		Total of Special Training of Out of School Children (OoSC)				3671		332.46000		3643		330.78000
	2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	2428	0.03000	72.84000	2428	0.03000	72.84000	Recommended as proposed for organizing Training of SMC/SMDC and preparing School Development Plan. State to also conduct Vidyanjali related activities.	
			2-Community Mobilization	R	2428	0.01500	36.42000	2428	0.01500	36.42000	Recommended as proposed for organizing activities under Community Mobilization. State to also conduct Vidyanjali related activities.	
			Sub Total		4856		109.26000	4856		109.26000		
		Total of Community Mobilization				4856		109.26000		4856		109.26000
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls	R	65818	0.00600	394.90800	65818	0.00600	394.90800	Recommended as proposed as per norms	
			2-ST Boys	R	37613	0.00600	225.67800	37613	0.00600	225.67800	Recommended as proposed as per norms	
			3-SC Boys	R	2691	0.00600	16.14600	2691	0.00600	16.14600	Recommended as proposed as per norms	
			4-BPL Boys	R	25776	0.00600	154.65600	25776	0.00600	154.65600	Recommended as proposed as per norms	
			Sub Total		131898		791.38800	131898		791.38800		
		Total of Free Uniforms				131898		791.38800		131898		791.38800
	2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	65183	0.00250	162.95750	65183	0.00250	162.95750	Recommended as proposed as per norms	
			2-Braille Books (Class I II)	R	12	0.00250	0.03000	12	0.00250	0.03000	Recommended as proposed as per norms	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-Large Print Books (Class I II)	R	111	0.00250	0.27750	111	0.00250	0.27750	Recommended as proposed as per norms
			4-Text Books (Class III - V)	R	58602	0.00250	146.50500	58602	0.00250	146.50500	Recommended as proposed as per norms
			5-Braille Books (Class III - V)	R	13	0.00250	0.03250	13	0.00250	0.03250	Recommended as proposed as per norms
			6-Large Print Books (Class III - V)	R	148	0.00250	0.37000	148	0.00250	0.37000	Recommended as proposed as per norms
			7-Text Books (Class VI - VIII)	R	31371	0.00400	125.48400	31371	0.00400	125.48400	Recommended as proposed as per norms
			8-Braille Books (Class VI VIII)	R	7	0.00400	0.02800	7	0.00400	0.02800	Recommended as proposed as per norms
			9-Large Print Books (Class VI - VIII)	R	93	0.00400	0.37200	93	0.00400	0.37200	Recommended as proposed as per norms
			10-Primers for Class I and II	R	65183	0.00200	130.36600	65183	0.00200	130.36600	Recommended as proposed as per norms
			Sub Total		220723		566.42250	220723		566.42250	
			Total of Free Textbooks		220723		566.42250	220723		566.42250	
	2.6 - Support to SCPCR	2.6.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	3448	0.00050	1.72400	2397	0.00050	1.19850	Recommended as per norms Support to SCPCR @ Rs. 50 to schools upto highest class VIII.
			Sub Total		3448		1.72400	2397		1.19850	
			Total of Support to SCPCR		3448		1.72400	2397		1.19850	
			Total of RTE Entitlements		364732		1834.96754	363653		1832.76204	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (New) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1000	0.19200	192.00000				Not Recommended
			2-Stipend per child per month	R	1000	0.01200	12.00000				Not Recommended
			3-Supplementary TLM, Stationery and other educational material	R	1000	0.01000	10.00000				Not Recommended
			4-1 Warden	R	10	3.00000	30.00000				Not Recommended
			5-4 - 5 Fulltime teachers as per RTE Norms	R	40	1.80000	72.00000				Not Recommended
			6-3 Part time teachers	R	30	1.47600	44.28000				Not Recommended
			7-1 Head Cook	R	10	0.70080	7.00800				Not Recommended
			8-2 Assistant Cook	R	20	0.69000	13.80000				Not Recommended
			9-Specific Skill training	R	1000	0.05000	50.00000				New Residential schools not found eligible. So recurring cost not recommended
			10-Electricity / water charges	R	1000	0.00700	7.00000				Not Recommended



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			11-Medical care/contingencies	R	1000	0.01000	10.00000				Not recommended
			12-Maintenance	R	10	0.30000	3.00000				Not Recommended
			13-Miscellaneous	R	1000	0.01000	10.00000				Not Recommended
			14-Provision of Rent	R	3	3.00000	9.00000				Not Recommended
			15-Capacity Building	R	10	0.10000	1.00000				Not Recommended
			16-Physical / Self Defence Training	R	10	0.10000	1.00000				Not Recommended
			17-1 Full time Accountant	R	10	1.20000	12.00000				Not recommended
			18-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	20	0.85200	17.04000				Not Recommended
			Sub Total		7173		501.12800				
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	200	0.01200	2.40000	200	0.01200	2.40000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	200	0.01500	3.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 200 students in 4 existing hostels of 50 capacity each
			3-1 Warden	R	4	1.47600	5.90400	4	1.47600	5.90400	Recommended @Rs. 12300 / warden for 4 wardens in 4 hostels of 50 capacity each
			4-1 Head Cook	R	4	0.70075	2.80300	4	0.70075	2.80300	Recommended as proposed
			5-2 Assistant Cook	R	8	0.69000	5.52000	8	0.69000	5.52000	Recommended as proposed
			6-Specific Skill training	R	200	0.02500	5.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 200 students in 4 existing hostels of 50 capacity each. In this training they learnt the Pickle making process, basic computer course, tailoring and flower decoration .This training is usually 3-6 months and local resource person is hire.
			7-Electricity / water charges	R	200	0.01500	3.00000	200	0.01500	3.00000	Recommended as proposed
			8-Medical care/contingencies	R	200	0.02000	4.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 200 students in 4 existing hostels of 50 capacity each
			9-Maintenance	R	4	0.20000	0.80000	4	0.20000	0.80000	Recommended as proposed
			10-Miscellaneous	R	200	0.02500	5.00000	200	0.02500	5.00000	Recommended as proposed

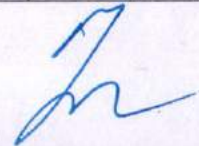
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			11-Capacity Building	R	4	0.20000	0.80000	4	0.10000	0.40000	Recommended @Rs. 10000 / hostel for 4 existing hostels
			12-Physical / Self Defence Training	R	4	0.20000	0.80000	4	0.10000	0.40000	Recommended @Rs. 10000 / hostel for 4 existing hostels. And in this training they learn the judo, marshal art, boxing and duration of training is 2-3 months.
			13-Food/Lodging per child per month	R	200	0.19200	38.40000	200	0.19200	38.40000	Recommended as proposed
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	8	0.85200	6.81600	8	0.85200	6.81600	Recommended as proposed
			Sub Total		1436		84.24300	1436		77.44300	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	1400	0.19200	268.80000	1400	0.19200	268.80000	Recommended @Rs. 1600 / child for 1400 students in 14 existing hostels
			2-Stipend per child per month	R	1400	0.01200	16.80000	1400	0.01200	16.80000	Recommended @Rs. 1200 / child for 1400 students in 14 existing hostels
			3-Supplementary TLM, Stationery and other educational material	R	1400	0.01500	21.00000	1400	0.01000	14.00000	Recommended @Rs. 1000 / child for 1400 students in 14 existing hostels
			4-1 Warden	R	14	1.47600	20.66400	14	1.47600	20.66400	Recommended @Rs. 12300 / warden for existing 14 hostels of 100 capacity
			5-1 Head Cook	R	14	0.70075	9.81050	14	0.70075	9.81050	Recommended as proposed
			6-2 Assistant Cook	R	28	0.69000	19.32000	28	0.69000	19.32000	Recommended @Rs. 5750 / assistant cook for 28 assistant cooks in 14 hostels
			7-Specific Skill training	R	1400	0.02500	35.00000	1400	0.02500	35.00000	Recommended as proposed
			8-Electricity / water charges	R	1400	0.01500	21.00000	1400	0.01500	21.00000	Recommended as proposed
			9-Medical care/contingencies	R	1400	0.02000	28.00000	1400	0.01000	14.00000	Recommended @Rs. 1000 / child for 1400 students in 14 existing hostels
			10-Maintenance	R	14	0.20000	2.80000	14	0.20000	2.80000	Recommended as proposed
			11-Miscellaneous	R	1400	0.02500	35.00000	1400	0.01000	14.00000	Recommended @Rs. 1000 / child for 1400 students in 14 existing hostels
			12-Provision of Rent	R	11	3.00000	33.00000	11	3.00000	33.00000	Recommended as proposed
			13-Capacity Building	R	14	0.20000	2.80000	14	0.10000	1.40000	Recommended @Rs. 10000 / hostel for 14 existing hostels
			14-Physical / Self Defence	R	14	0.20000	2.80000	14	0.10000	1.40000	Recommended @Rs. 10000 / hostel for 14 existing hostels

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								existing hostels
			15-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	28	0.85200	23.85600	28	0.85200	23.85600	Recommended as proposed
			Sub Total		9937		540.65050	9937		495.85050	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (New) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	400	0.19200	76.80000				Not recommended
			2-Stipend per child per month	R	400	0.01200	4.80000				Not recommended
			3-Supplementary TLM, Stationery and other educational material	R	400	0.01500	6.00000				Not recommended
			4-1 Warden	R	4	1.47600	5.90400				Not recommended
			5-1 Head Cook	R	4	0.70075	2.80300				No new hostel recommended. So not considered
			6-2 Assistant Cook	R	8	0.69000	5.52000				Not recommended
			7-Specific Skill training	R	400	0.02500	10.00000				Not recommended
			8-Electricity / water charges	R	400	0.01500	6.00000				Not recommended
			9-Medical care/contingencies	R	400	0.02000	8.00000				Not recommended
			10-Maintenance	R	4	0.20000	0.80000				Not recommended
			11-Miscellaneous	R	400	0.02500	10.00000				Not recommended
			12-Provision of Rent	R	3	3.00000	9.00000				Not recommended
			13-Capacity Building	R	4	0.20000	0.80000				Not recommended
			14-Physical / Self Defence Training	R	4	0.20000	0.80000				Not recommended
			15-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	8	0.85200	6.81600				Not recommended
			Sub Total		2839		154.04300				
		3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring	1-Food/Lodging per child per month	R	200	0.19200	38.40000	200	0.19200	38.40000	Recommended as proposed @Rs.1600 / child per month for 200 students in 2 residential schools
			2-Stipend per child per month	R	200	0.01200	2.40000	200	0.01200	2.40000	Recommended as proposed @Rs. 1200 / child for 200 students in 2 residential schools
			3-Supplementary TLM, Stationery	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed

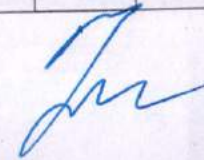
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Previous Year) (Capacity 100) (Elementary)	and other educational material								
			4-1 Warden	R	2	3.00000	6.00000	2	3.00000	6.00000	Recommended as proposed
			5-4 - 5 Fulltime teachers as per RTE Norms	R	8	1.80000	14.40000	8	1.80000	14.40000	Recommended @Rs. 15000 / head for 4 full time teachers each in 2 residential schools of 100 capacity each
			6-3 Part time teachers	R	6	1.47600	8.85600	6	1.47600	8.85600	recommended @Rs. 12300/ head for 3 part time teachers each in 2 residential schools
			7-1 Head Cook	R	2	0.70080	1.40160	2	0.70080	1.40160	Recommended as proposed
			8-2 Assistant Cook	R	4	0.69000	2.76000	4	0.69000	2.76000	Recommended as proposed
			9-Specific Skill training	R	200	0.05000	10.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 200 students in 2 residential schools
			10-Electricity / water charges	R	200	0.00700	1.40000	200	0.00700	1.40000	Recommended as proposed
			11-Medical care/contingencies	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed
			12-Maintenance	R	2	0.30000	0.60000	2	0.30000	0.60000	Recommended as proposed for the two residential schools of 100 capacity each approved in 2023-24 at Chandel and Pherzwal district
			13-Miscellaneous	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed
			14-Preparatory camps	R	2	0.07000	0.14000	2	0.07000	0.14000	Recommended as proposed
			15-P.T.A / school functions	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed
			16-Provision of Rent	R	2	3.00000	6.00000	2	3.00000	6.00000	Recommended as proposed
			17-Capacity Building	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed
			18-Physical / Self Defence Training	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed
			19-1 Full time Accountant	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended as proposed
			20-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	4	0.85200	3.40800	4	0.85200	3.40800	Recommended as proposed
			Sub Total		1440		104.76560	1440		96.76560	
		3.1.6 - Netaji Subhash Chandra Bose Avasiya	1-Furniture/ Equipment (including kitchen)	NR	4	3.50000	14.00000				Not considered
			2-TLM and equipment including	NR	4	3.50000	14.00000				Not considered

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	library books								
			3-Bedding (new)	NR	4	1.50000	6.00000				Not considered
			4-Construction of building (new)	NR	1	558.90000	558.90000				The State has proposed 4 new hostels. 2 hostels are approved under PM JANMAN scheme and 1 hostel is constructed by Manipur Tribal Development Cooperation (MTDC) not approved under Samagra Shiksha Scheme. 1 Hostel is proposed in Thoubal block. In the same block one residential school and 3 hostels are already functional. So, as per norms not eligible
			Sub Total		13		592.90000				
		3.1.7 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 50) (Elementary)	1-Construction of Building (new)	NR	3	399.71000	1199.13000	1	310.00000	310.00000	State has proposed construction of 3 new residential schools in Bishnupur, Ukhrul and Tamenglong districts. In Bishnupur and Ukhrul residential schools are already available. In Tamenglong District, residential school is proposed in Bhalok village of Tamenglong block where there is no elementary school within 3 km. State has shared land availability certificate and list of students. So, recommended 1 residential school (6 to 8) of intake capacity 50 to serve the unserved habitation in Bhalok village of Tamenglong District
			Sub Total		3		1199.13000	1		310.00000	
		3.1.8 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1-Furniture / Equipment (including kitchen equipment)	NR	10	3.50000	35.00000				Not considered
			2-TLM and equipment including library books (New)	NR	10	3.50000	35.00000				Not considered
			3-Bedding (New)	NR	10	1.50000	15.00000				Not considered
			Sub Total		30		85.00000				
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			22871		3261.86010	12814		980.05910	
3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility	1-Urban deprived children/children without adult protection	R		981	0.06000	58.86000	981	0.06000	58.86000	Recommended for 981 children in remote habitation @6000/- amounting to Rs 58.86 lakh at elementary level.

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)	
		(Elementary)									Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitants are more than 1km/3 km 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	922	0.06000	55.32000	922	0.06000	55.32000	Recommended for 922 children in remote habitation @6000/- amounting to Rs 55.32 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitants are more than 1km/3 km 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		1903		114.18000	1903		114.18000	
			Total of Transport & Escort Facilities		1903		114.18000	1903		114.18000	
3.3 - Opening of New School	3.3.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - New Upper Primary (Samagra)	R	18	3.33000	59.94000	18	2.49750	44.95500	Recommended Rs. 45 lakh for Recurring cost of 18 (each 2.4975 lakh) New/Upgraded Secondary School for 3 months only to meet out the expenses of manpower, etc. as per the norms.	
		2-Recurring Cost - Primary (Previous) (Samagra)	R	24	5.00000	120.00000	24	1.25000	30.00000	Recommended Rs. 30.00 lakh for Recurring cost of 24 Primary Schools (Classes I to V) for 3 months only (@ Rs. 1.25 lakh per school for 3 months) to meet out the expenses of manpower, etc. as per the norms. These 24 Primary schools were sanctioned under Samagra Shiksha. State has reported that all the approved 24 Primary schools will be open and functional in the current academic session. Status of Primary Schools schools under Samagra Shiksha (PRABANDH 05/04/2023):	



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)	
											2019-2020: 8 New Primary Schools were sanctioned and yet to made functional. 2021-22: 8 New Primary Schools were sanctioned and yet to made functional. 2022-23: 6 New Primary Schools were sanctioned and yet to made functional. 2023-24 : 2 New Primary Schools were sanctioned and yet to made functional. Note: The amount only be utilise, after the said schools are fully functional in the current academic year.
			3-Recurring Cost - Upper Primary (Previous) (Samagra)	R	19	10.00000	190.00000	19	2.50000	47.50000	Recommended Rs. 47.5 lakh for Recurring cost of 19 Upper Primary Schools for 3 months only (@ Rs. 2.5 lakh per school for 3 months) to meet out the expenses of manpower, etc. as per the norms. These 19 Upper Primary schools were sanctioned under Samagra Shiksha. State has reported that all the approved 19 Upper Primary schools will be open and functional in the current academic session. Status of Upper Primary Schools schools under Samagra Shiksha (PRABANDH 05/04/2023): 2019-2020: 2 New Upper Primary Schools were sanctioned and yet to made functional. 2020-2021: 3 New Upper Primary Schools were sanctioned and yet to made functional. 2021-2022: 2 New Upper Primary Schools were sanctioned and yet to made functional. 2022-2023: 10 New Upper Primary Schools were sanctioned and yet to made functional. 2023-2024: 2 New Upper Primary Schools were sanctioned and yet to made functional. Note: The amount only be utilise, after the said schools are fully functional in the current academic y
			Sub Total		61		369.94000	61		122.45500	
			Total of Opening of New School		61		369.94000	61		122.45500	
3.4 - Strengthening of	3.4.1 - Strengthening of	1-Additional Classrooms (Upto Class VIII)	NR	93	22.00000	2046.00000	69	22.00000	1518.00000	Recommended 69 ACR as per UDISE GAP	



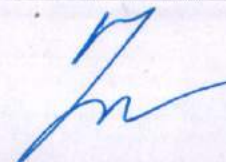
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)				
	Existing Schools	Existing Schools (up to Highest Class VIII) - NR	2-Boys Toilets	NR	75	5.00000	375.00000	61	5.00000	305.00000	Recommended 61 Boys Toilets as per UDISE GAP			
			3-Girls Toilets (Upto Class VIII)	NR	84	5.00000	420.00000	73	5.00000	365.00000	Recommended 73 Girls as per UDISE GAP			
			4-Drinking Water (Upto Class VIII)	NR	111	4.00000	444.00000	108	4.00000	432.00000	Recommended 108 Schools as per UDISE GAP			
			5-Major Repair	NR	117	7.00000	819.00000	97	7.00000	679.00000	Recommended 97 classrooms for major repair as per udise gap and photographs.			
			6-Furniture (Upto Class VIII)	NR	4036	0.09500	383.42000	2864	0.09500	272.08000	Recommended 2864 furniture			
			7-Building Less Schools (Primary)	NR	4	102.00000	408.00000	3	102.00000	306.00000	Recommended 3 school as per udise gap and land certificate submitted.			
			8-Dilapidated Building (Primary)	NR	56	102.00000	5712.00000	34	102.00000	3468.00000	Recommended 34 schools as per UDISE ,certificates and photographs submitted by the state.			
			9-Building Less Schools (Upper Primary)	NR	1	87.00000	87.00000				Not recommended, Classrooms already available in the schools.			
			10-Dilapidated Building (Upper Primary)	NR	45	87.00000	3915.00000	37	87.00000	3219.00000	Recommended 37 dilapidated classrooms as per UDISE ,certificates and photographs submitted by the state.			
			Sub Total				4658		14609.42000	3346		10564.08000		
			3.4.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel	NR	65	7.00000	455.00000	58	7.00000	406.00000	Recommended 58 solar panel as per UDISE GAP		
				Sub Total				65		455.00000	58		406.00000	
				Total of Strengthening of Existing Schools				4723		15064.42000	3404		10970.08000	
			3.5 - Upgraded Schools	3.5.1 - Upgradation of PS to UPS (VI - VIII) NR	1-Upgradation of PS to UPS (VI - VIII)	NR	15	87.00000	1305.00000	2	87.00000	174.00000	Recommended 2 schools as found eligible remaining 13 schools are not qualified as per Distance & enrollment norms.	
					Sub Total				15		1305.00000	2		174.00000
Total of Upgraded Schools						15		1305.00000	2		174.00000			
Total of Access & Retention					29573		20115.40010	18184		12360.77410				
4 - Inclusive Education	4.1 - Provision for Children with	4.1.1 - Student Oriented	1-Escort Allowance	R	39	0.02000	0.78000	39	0.02000	0.78000	Recommended for 39 escorts for children with special needs, with a unit cost of Rs.200/month for 10 months.			

Recommended for 24 CwSN with a unit cost

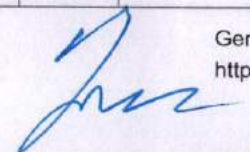
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Special Needs (CWSN)	Components (Pre-Primary) (Student Specific) (Recurring)	2-Transport Allowance	R	24	0.02000	0.48000	24	0.02000	0.48000	of Rs.200/month for 10 months.
			Sub Total		63		1.26000	63		1.26000	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	7	0.13500	0.94500				Not recommended. May be covered with orientation approved under upto class VIII level category.
			Sub Total		7		0.94500				
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	35	0.10000	3.50000	35	0.10000	3.50000	Recommended Rs. 10,000/- per BRC (as per norms), for annual identification camps for CwSN in pre-primary sections upto class XII.
			Sub Total		35		3.50000	35		3.50000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	1390	0.02000	27.80000	1390	0.02000	27.80000	Recommended as proposed for 1390 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		1390		27.80000	1390		27.80000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	31	0.02000	0.62000	31	0.02000	0.62000	Recommended as proposed for 31 girls with special needs (enrolled in pre-primary sections only), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		31		0.62000	31		0.62000	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	16	0.20000	3.20000	16	0.20000	3.20000	Recommended for development of appropriate TLMs with a unit cost of Rs.20,000/district.
			2-Sports & Exposure Visit	R	16	0.20000	3.20000	16	0.20000	3.20000	Recommended for sports events with a unit cost of Rs.20,000/district.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	16	0.25000	4.00000	16	0.25000	4.00000	Recommended for orientation program for 704-800 School Heads & Educational administrators across all the districts.
			Sub Total		48		10.40000	48		10.40000	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	1534	0.02000	30.68000	1534	0.02000	30.68000	Recommended for 1534 escorts for children with special needs, with a unit cost of Rs.200/month for 10 months.	
			2-Transport Allowance	R	1247	0.02000	24.94000	1247	0.02000	24.94000	Recommended for 1247 CwSN with a unit cost of Rs.200/month for 10 months.	
			3-Home Based Education	R	284	0.02000	5.68000	284	0.02000	5.68000	Recommended as proposed for 284 CwSN enrolled in home based education programme.	
			4-Providing Aids & Appliances	R	366	0.03000	10.98000	366	0.03000	10.98000	Recommended for 366 CwSN, based on prioritization of activities identified by the State with a unit cost of Rs.3000/CwSN (an average unit cost).	
			5-Reader Allowance- For only VI and Low vision	R	32	0.02000	0.64000	32	0.02000	0.64000	Recommended for 32 readers for children with special needs.	
				Sub Total		3463		72.92000	3463		72.92000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	35	0.20000	7.00000	35	0.20000	7.00000	Recommended for household survey for identification of out of school/ unidentified CwSN.	
			2-Environment Building programme	R	35	0.20000	7.00000	35	0.15000	5.25000	Recommended as proposed for observing International Day of Persons with Disabilities with a unit cost of Rs.15,000/block.	
				Sub Total		70		14.00000	70		12.25000	
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	89	0.01500	1.33500	89	0.01500	1.33500	Maybe considered for 3 days capacity building program for 89 special educators (in position only) with a unit cost of Rs.500/day/special educator.	
				Sub Total		89		1.33500	89		1.33500	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	26	2.40000	62.40000	26	2.40000	62.40000	May be considered for 26 in-position special educators with a unit cost of Rs.2.40 lakh/annum/special educator, subject to submission of details by the State.	
				Sub Total		26		62.40000	26		62.40000	
		Total of Provision for Children with Special Needs (CWSN)				5222		195.18000	5215		192.48500	

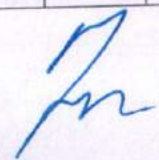


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Total of Inclusive Education						5222		195.18000	5215		192.48500	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	106872	0.00500	534.36000	106872	0.00500	534.36000	Recommended as proposed	
			2-Teacher Resource Material/Activity Handbook	R	10061	0.00150	15.09150	10061	0.00150	15.09150	Recommended as proposed	
			3-Capacity building of Teachers of Grades I to V (New)	R	10061	0.05000	503.05000	10061	0.05000	503.05000	Recommended as proposed	
			4-Independent, periodic and holistic assessment of Students	R	16	10.00000	160.00000	16	10.00000	160.00000	Recommended as proposed	
			Sub Total		127010		1212.50150	127010		1212.50150		
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	16	10.00000	160.00000	16	10.00000	160.00000	Recommended as proposed	
			Sub Total		16		160.00000	16		160.00000		
		5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed	
			Sub Total		1		50.00000	1		50.00000		
		Total of NIPUN Bharat Mission					127027		1422.50150	127027		1422.50150
	5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	1	320.00000	320.00000	16	10.00000	160.00000	Recommended for 16 districts as proposed @ Rs 10 lakhs per district for conducting assessment of learning level at the elementary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities	
			Sub Total		1		320.00000	16		160.00000		
			Total of Assessment at National & State level					1		320.00000	16	
5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	17	1.11765	19.00000	17	0.62353	10.60001	Considered an amount of Rs. 60000/district for 16 districts and Rs. 100000 at State level to organize the Science Exhibition/Book Fair. The State is suggested to keep the following points while implementing this activity: 1. Instead of booking a hall for this activity, premises of a government school may be utilised.		



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. The State should not support the students with cash prizes and the judges may be identified on volunteer basis e.g., Retired Teachers/Govt. officers or Professors from the HEIs selected for school mentoring. 3. At State level, top performing teams from the district level exhibitions may be invited to exhibit their projects/models.
			2-Quiz Competition	R	17	2.05882	35.00000	17	0.70000	11.90000	Recommended 16 district & 1 state for quiz competition @ 70,000/- each district
			3-Exposure visit outside State	R	3200	0.02000	64.00000	3200	0.02000	64.00000	Recommended as proposed. 200 students each district
			4-Science Kit	R	667	0.10000	66.70000	507	0.09751	49.43757	Recommended for 507(As per UDISE data) upper primary schools at a unit cost of Rs. 9751/school.
			5-Excursion Trip for Students within State	R	25026	0.00500	125.13000	25026	0.00500	125.13000	Recommended 25026 elementary level (VI - VIII) students for excursion trip within State at a unit cost of Rs. 500/student.
			6-Maths Kit	R	667	0.10000	66.70000	507	0.01776	9.00432	As per NCERT Norms 667 Math Kits @ 1776 each.
			7-School Mentoring by Higher Education Institutes	R	667	0.06000	40.02000	507	0.05000	25.35000	as per UDISE data, Recommended 507 schools @ 5000/- each
			8-Participation in Science and Maths Olympiads	R	288	0.60000	172.80000	16	0.65000	10.40000	Considered 16 districts at a unit cost of Rs. 65000/district. state proposed it at school level we recommended at district level @ Rs.65000.
			9-Formation of Science / Maths Clubs	R	667	0.06000	40.02000	507	0.05000	25.35000	Recommended 507 (as per Udise data) upper primary schools at a unit cost of Rs. 5000/school to form Science/Maths clubs at school level.
			10-Experiential Learning under RAA	R	667	0.10000	66.70000	667	0.10000	66.70000	Recommended as proposed
			11-Participation in Childrens Science Congress	R	320	0.20000	64.00000	320	0.10000	32.00000	Recommended 320 students (20 student each district) @ 10,000 each
			12-Establishment of Science Park	R	16	5.00000	80.00000	16	2.00000	32.00000	Recommended an amount of 2 lakh/district. One Upper Primary School to be selected from each district for establishment of Science park

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)	
			13-Study Trip for Students to Higher Institutions(Within State)	R	25026	0.00500	125.13000				Excursion trip for student is already recommended. hence study trip not recommended
			14-Student Exchange Programme	R	2600	0.01000	26.00000	2600	0.01000	26.00000	Recommended as proposed
			Sub Total		59845		991.20000	33907		487.87190	
			Total of Rastriya Aavishkar Abhiyan		59845		991.20000	33907		487.87190	
5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)		R	1027	0.25000	256.75000	1027	0.25000	256.75000	Recommended as proposed
		2-School Grant - (Enrol > 100 and <= 250)		R	116	0.50000	58.00000	116	0.50000	58.00000	Recommended as proposed
		3-School Grant - (Enrol > 250 and <= 1000)		R	6	0.75000	4.50000	6	0.75000	4.50000	Recommended as proposed
		4-School Grant (Enrol >= 1 and <= 30)		R	1243	0.10000	124.30000	1243	0.10000	124.30000	Recommended as proposed
		Sub Total			2392		443.55000	2392		443.55000	
		Total of Composite School Grant			2392		443.55000	2392		443.55000	
5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)		R	25026	0.00500	125.13000	8101	0.00500	40.50500	Recommended for i.e. 25 % of the total enrollment of students as per UDISE in Grade 6-8 @Rs 500 per student for learning enhancement
		Sub Total			25026		125.13000	8101		40.50500	
	5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)		R	131898	0.00005	6.59490	131898	0.00005	6.59490	Recommended for holistic progress card for all students of Grades 1-8. 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. HPC to be intergated with VSK.
		2-Youth & Eco Club		R	497	0.15000	74.55000	497	0.15000	74.55000	Considered 497 elementary schools @ Rs. 15000/annum/school. The state should utilize the recommended fund for the government



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											school 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	1931	0.05000	96.55000	1896	0.05000	94.80000	Considered 1896 stand-alone primary schools @ Rs. 5000/annum/school as per UDISE. 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.
			4-ICT Lab to BRCs (Recurring)	R	35	2.40000	84.00000	35	2.40000	84.00000	Recommended as per the proposal
			5-Audio Visual Studio	R	1	25.00000	25.00000	1	22.00000	22.00000	Recommended 22 lakhs for the setup of audio video studio. This will be a one time grant for the setup and no recurring funds shall be provided thereon.it is the part of PM e-vidya programme and it will be setup in Samagra Shiksha Office Manipur
			6-Establishment of Statistical Unit	R	1	31.80000	31.80000				Not recommended. state to use staff and support from VSK and MMMER
			7-Strengthening of The Bharat Scouts & Guides in (Govt. Schools)	R	25026	0.00500	125.13000	25026	0.00050	12.51300	Can be recommended for Cub & bulbul / Bharat Scots & guides activities @Rs. 50 per student. This includes amount for camps, competitions and prizes, uniforms etc/
			8-Fund for Safety and Security at School Level	R	2428	0.03000	72.84000	2397	0.02000	47.94000	Recommended fund for safety and security for primary & elementary schools as per UDISE @ Rs. 2000 / school. The Safety & Security guidelines need to be followed by the State
			9-Orientation Programme for Teachers on Safety and Security	R	12072	0.00500	60.36000	12072	0.00500	60.36000	Recommended for training of general teacher on IE @ Rs 500 per teacher.
			10-Teacher IdCards	R	11746	0.00050	5.87300				Not Recommended. The funds for Teacher ID Cards may be covered through MMMER funds.
			11-Twinning of schools	R	128	0.50000	64.00000	128	0.10000	12.80000	Recommended for twinning of schools to enable both the partner schools to adopt best practices/learnings from each other.

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)	
			12-Shaala Siddhi	R	1214	0.01000	12.14000				Not recommended.
			13-Project Based Learning	R	41395	0.00050	20.69750	41395	0.00050	20.69750	Recommended for Grade 5-8 learners for activities/ project based learning
			14-Teachers Appraisal Format (PINDICS)	R	12072	0.00100	12.07200				Not recommended. Discussed with state
			15-Documentation of Best Practice on Shagun Portal	R	16	1.56109	24.97750	16	0.60000	9.60000	Considered for documenting the best practices in good quality HD (images and videos) and content based case studies on various components of SS. State to share the best practices with DoSE&L
			16-Unique Selling Proposition (USP)	R	100	0.60000	60.00000	100	0.60000	60.00000	Recommended as proposed for development of livelihood and entrepreneurial skill development among elementary grade students.the objective of having a USP is to enrich the classroom learning with life skills. It is about understanding that each students is uniquely blessed with a talent and the schools should also help unearthing these talents. Also, to organically link schools with the skills and values of the surrounding areas /community center to preserve the economic culture of the surrounding areas. Modalities include: implementation of USP once in every week especially on No Bag School Day (Saturday); imparting life skill education to the students of the selected schools and procurement of Raw Materials and other essential items; engagement of local Resource Person; Video coverage and documentation, and finished goods will be exhibited and also promotion of finished goods on any fitting occasions.
			17-Joyful Saturday	R	700	0.35000	245.00000	120	0.35000	42.00000	"Recommended for 120 elementary schools. Considered for 500 schools at a unit cost of Rs. 35000/school. With the approved funds, State is planning to procure pigeonhole lockers for students so that they can keep their belongings safely in the locker and hence reducing the weight of the bag. It will also help during the Bagless days.

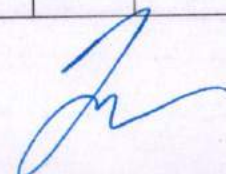


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			18-Nurturing Gifted Child	R	62	1.09000	67.58000	62	1.09000	67.58000	Samagra Shiksha State Implementing Society, Manipur, has identified 62 gifted students from various schools across 16 districts (Valley and Hill) of Manipur. Selected through standardized tests conducted in collaboration with the Department of Clinical Psychology, RIMS, Imphal, Recommended for activities like special summer and winter courses , development of material, counselling, exposure visit etc.
			19-All India Radio Educational Programme	R	530	0.10000	53.00000	530	0.10000	53.00000	Recommended for content development and broadcasting of content for Grade 1-5 learners in three languages Manipuri Tangkhul and Thadou-kuki. The content to be uploaded on Youtube as well.
			20-Aptitude Test At School Level	R	16	1.00000	16.00000	16	0.75000	12.00000	Considered 16 districts to conduct the aptitude test for students at a unit cost of Rs. 75 thousand district. This includes cost of development of text, printing , certificates and prizes etc.
			21-Display of NIPUN Lakshyas/ Calendar	R	2428	0.02500	60.70000	2428	0.02500	60.70000	Recommended for 2438 schools I with Foundational Stage. for the Display of Posters on NIPUN Bharat learning outcomes. The activity will focused to make awareness among stakeholders about the mission through painted walls in all Primary sections/school.
			22-Career Counseling for Upper Primary Students	R	667	0.05000	33.35000	667	0.05000	33.35000	Recommended as per the proposal for career counselling for upper primary students
			23-Psychological and Emotional Support for Students	R	16	3.56000	56.96000	16	3.56000	56.96000	Recommended for 10 Days Teachers training on Mindfulness meditation, Progressive Muscle Relaxation exercises and Love-kindness Meditation and quarterly parents counselling sessions
			24-Curtailing Drop outs, Improving Learning Levels & bringing OoSC back to schools.	R	16	3.18750	51.00000	16	0.30000	4.80000	Recommended for celebration of bringing OoSC to formal School through a District level Reception Programme called- 'Eidi School Thaadokoi' which literally means, 'I won't leave my School'. Development of bridge material, student kit etc. Can be converged with OOSC, Community mobilisation and



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)	
											MMER
			25-School Complex/Cluster programme	R	16	12.00000	192.00000	16	1.00000	16.00000	<p>Considered 1 lakh/district for 16 district. The sanctioned funds to be utilised in development of guidelines to implement School Complex programme and conduct Pilot study in 1 Hill District and 1 Valley District to analyse the effectiveness and implications of grouping of schools through different mechanism and development of roadmap and future plan of action through efficient resource sharing. Also, an impact study to be done on this programme and the same to be documented.</p> <p>The State is requested to share the guidelines and impact study with the department form the last year activity.</p> <p>The proposal seeks funds to train School Complex Head in "Resource Mapping and Preparation of short-term (upto 2025) and long-term (upto 2030) plan for the concerned School Complex".</p> <p>The NEP 2020 recommends that the school complex plan will be developed on the basis of all the SDPs of the schools in that complex. SMCs will play a major role in development of SDPs</p>
			26-Awareness of Vidyanjali	R	16	1.00000	16.00000	16	0.50000	8.00000	Recommended for awareness and popularization of the initiative and recognition of services through certificates. The state may utilize social media platforms, SMCs, PTMS and broadcasting on All india Radio Educational program
			27-TLM Mela for Teachers of Foundational and Preparatory Stage	R	17	3.00000	51.00000	17	2.00000	34.00000	Rs 34 lakh recommended @Rs 2 lakh per district under quality and innovations project to organized TLM Mela for Teachers of Foundational and Preparatory Stage in all the districts of the state. TLM Mela will be organised for widespread awareness of TLM making and use in Teacher's Community, buying and selling opportunity of TLM among the teachers and students and preparation of a catalogue of TLM where all the TLM

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)	
											exhibited and their method of preparation will be reco
			28-Inclusive Sports Meet	R	16	2.00000	32.00000	16	1.00000	16.00000	Recommended to organize State level Inclusive Sports Meet. Can be converged with activities like Youth and Eco club, Sports & Physical activities
			29-Encourage Writing Skill - 'Joy of Writing'	R	16	9.00000	144.00000	16	1.00000	16.00000	Recommended for 1) Training of Master Trainers in "Improving Writing Skills" 2) Training of Teachers by Master Trainers3) Observation of 1 writing class in every week.
			30-Reading Mela for class I & II	R	1931	0.05000	96.55000	1931	0.01000	19.31000	Recommended for community involvement, reading challenges and other reading activities for promotion of reading and literacy skills. Cost of Material and kits can be covered under NIPUN
			31-Wall interactive Projection	R	8	10.00000	80.00000	8	10.00000	80.00000	Recommended as proposed on pilot basis for the 8 schools and state shall submit an efficacy report on this activity basis how it helped improving learning outcomes along with documentaries to MoE.
			32-Motion Graphic Textbook	R	32404	0.00500	162.02000	32404	0.00500	162.02000	Recommended to revolutionize the traditional textbook format by integrating motion graphics, animations, and interactive elements For grades 6-8. Includes cost for content development, training of teachers etc.
			33-Hackathon	R	17	2.00000	34.00000	17	1.50000	25.50000	Recommended for creative coding projects & competitions at district and national level
			34-Massive Awareness Campaign on Section 12(1)(c)	R	16	8.00000	128.00000	16	0.50000	8.00000	State wishes to conduct a media awareness drive for 12(1)(c) and develop a management system for the same to monitor reimbursement, enrollment etc. Can consider convergence with activities like VSK, document on shagun portal and radio program etc
			35-Heritage Club	R	2428	0.15000	364.20000	80	0.15000	12.00000	recommended on pilot basis for 5 schools in each district. Heritage Club in the school to promote the culture and heritage of the State, country as well as other heritage sites around the world. Convergence with other activities like Youth and Eco club, RAA etc is recommended



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			36-Sustainability and Environmental Education in Schools	R	1474	0.30128	444.08000	340	0.15000	51.00000	Recommended for cleanliness drive as initiated under swachh Bharat mission, value education and life skill development
			37-Translation of Elementary Textbooks	R	16	5.17400	82.78400	16	4.17400	66.78400	recommended to translate 17 textbooks Mathematics, Social Sciences and Sciences (Elementary) in Manipuri
			38-Software Maintenance and Finger print scanner for Aadhaar Based Attendance System and SWIEMS tablets	R	1460	0.08000	116.80000				Not recommended. May be borne using state and VSK, MMMER funds
			39-Support for students at Relief Camps	R	329	1.00584	330.92000	329	1.00580	330.90820	Taking consideration of the current situation of Manipur, recommended for 329 relief camps for setting up of reading corners in the relief camps, Remedial/coaching classes to bridge the learning gaps, Provision of basic reading and writing materials, Supplementary books, School bags, School shoes, sweaters/jackets, Play materials etc This also included funds for awareness and sensitization drive.
			40-Maheishangdagi Mahei	R	105	0.50000	52.50000	105	0.50000	52.50000	Recommended for designing built elements like floor, wall, ceiling, door, window, furniture and playground as learning aids. Developing indoor and outdoor spaces to create self-learning situations. State to share the outcome report with DoSEL
			41-Standardization of Item Banks (Rubrics)	R	16	2.53130	40.50080	16	1.50000	24.00000	Recommended for development of Rubrics for class 6-8, development of item, standardization of items for the development of competency based assessment as recommended under NEP 2020. Support from state assessment cell to be utilised alongside.
			42-Curoosity Programme for KGBVs	R	1	1.96000	1.96000	11	0.14000	1.54000	Recommended curiosity Programme for 11 KGBVs @14000 Rs
			43-Training for KRPs	R	1	16.00000	16.00000				Already provided under the elementary teachers in-service training head.
			Sub Total		285282		3745.48970	254670		1759.80760	
	5.5.3 - Experiential		1-Rangotsav	R	2428	0.00500	12.14000	1	5.00000	5.00000	Recommended for organizing experiential learning activities under Ragotsav

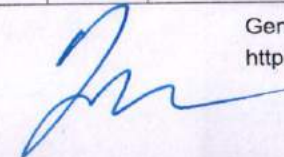
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Learning (Elementary)	Sub Total		2428		12.14000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			312736		3882.75970	262772		1805.31260	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-TLM Grant	R	1313	0.00500	6.56500	1	6.56500	6.56500	Recommended as per the proposal Rs 6.565/- for total 225 CRC.
2-Financial Support for CRC Coordinator (one)			R	225	1.20000	270.00000	225	0.80000	180.00000	Recommended as proposed Financial support for Salary of vacant post of CRC Coordinators for 4 months @ Rs. 20000/- per CRC per month. Note: These 252 CRCs coordinators post are vacant and state has reported that the vacant posts of all the 225 CRCs are going to recruited within 2-3 months. Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.	
Sub Total				1538		276.56500	226		186.56500		
		5.6.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	65	2.60000	169.00000	65	2.60000	169.00000	Recommended 12 months salary for 65 In-position Accountant cum support staff @ Rs. 21665/- per person per month, as per the norms.
		2-Financial Support for 1 Data Entry Operator in position	R	35	2.45000	85.75000	35	2.45000	85.75000	Recommended as proposed for 12 months salary for 23 In-position and 4 months salary for 12 vacant position of Data Entry Operators in 35 BRCs @ Rs. 20417/- per person per month, as per the norms. Note: 12 Data Entry Operator post are vacant and state has reported that all the vacant posts are going to recruited within 2-3 months. 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	35	4.53600	158.76000	35	3.63744	127.31040	Recommended 12 months salary for 28 In-position and 4 months salary for 7 vacant position of MIS	



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)	
											Coordinators in 35 BRCs @ Rs. 37800/- per person per month, as per the norms. Note: 7 MIS Coordinator post are vacant and state has reported that all the vacant posts are going to recruited within 2-3 months. Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.
			4-Financial Support for 2 Resource Persons for CWSN	R	70	4.39000	307.30000	70	4.14041	289.82870	Recommended 12 months salary for 66 In-position and 6 months salary for 4 vacant position of CWSN Resource Persons in 35 BRCs @ Rs. 36584/- per person per month, as per the norms. Note: 4 CWSN Resource Persons post are vacant and state has reported that all the vacant posts are going to recruited within 2-3 months. 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	210	4.39000	921.90000	210	3.62385	761.00850	Recommended 12 months salary for 173 In-position and 4 months salary for 37 vacant position of Subject Resource Persons in 35 BRCs @ Rs. 36584/- per person per month, as per the norms. Note: 37 Subject Resource Persons post are vacant and state has reported that all the vacant posts are going to recruited within 2-3 months. Funds for vacant posts will be utilize after due filing of the said positions and intimation to the MoE.
			6-Maintenance Grant	R	35	0.50000	17.50000	35	0.50000	17.50000	Recommended as per the proposal Rs 50000/- Each BRCs.
			7-Meeting, TA	R	35	0.30000	10.50000	35	0.30000	10.50000	Recommended as per the proposal for 35 BRC Rs 30000/- for each BRC

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-Contingency Grant	R	35	0.50000	17.50000	35	0.50000	17.50000	Recommended as proposed Contingency grant for all the 35 BRCs @ Rs. 50000/- per BRC.
			9-Replacement of Furniture / Computer Grant (Once in 5 years)	R	35	3.00000	105.00000				not recommended as per PAB discussion
			10-Academic Resource Person for Career counselling	R	35	4.38996	153.64860	35	4.38996	153.64860	Recommended as per the proposal for Academic Resource Person for Career counselling.
			Sub Total		590		1946.85860	555		1632.04620	
			Total of Academic support through BRC/URC/CRC		2128		2223.42360	781		1818.61120	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	2189	0.05000	109.45000	2189	0.05000	109.45000	Recommended as proposed 10 days training of govt. upper primary teachers @ Rs. 500 per day as per norm.
			2-Teachers Class VI to VIII(Government Aided Schools)	R	612	0.05000	30.60000	612	0.05000	30.60000	Recommended as proposed 10 days training of govt. aided upper primary teachers @ Rs. 500 per day as per norm.
			3-Training for Educational Administrators (Elementary)	R	210	0.02500	5.25000	210	0.02500	5.25000	Recommended as proposed 5 days training of Educational Administrators (Elementary).
			4-KRP Training	R	320	0.10000	32.00000	320	0.10000	32.00000	Recommended as proposed as per norm for 10 days training of KRPs @ Rs. 1000 per day.
			Sub Total		3331		177.30000	3331		177.30000	
			Total of Training for In-service Teacher and Head Teachers		3331		177.30000	3331		177.30000	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R	40	1.20000	48.00000				Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the schools proposed under (ICT & Digital Initiatives) (Option - I) (New) (Elementary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
			2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	173	2.40000	415.20000	173	2.40000	415.20000	Recommended. An amount of Rs. 415.2 lakhs is recommended for the 173 functional (ICT & Digital Initiatives) (Elementary) (Option - I) (Existing) schools at Rs. 2.4 lakhs/school, as recorded in PRABANDH.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	R	26	0.19000	4.94000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for schools proposed under Smart classrooms (Option - II) (New) (Elementary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.	
			4-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	142	0.38000	53.96000	142	0.38000	53.96000	Recommended. An amount of Rs. 53.96 lakh is recommended for 142 functional smart classrooms at Rs. 0.38 lakh/school (Elementary) (Existing), as recorded in PRABANDH.	
			Sub Total		381		522.10000	315		469.16000		
	5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR		1-Smart Classroom (Type - II) (Elementary)	NR	26	2.40000	62.40000	17	2.40000	40.80000	Recommended. An amount of Rs. 40.8 lakh is recommended for the establishment of Smart Classroom (Type - II) (Elementary) in 17 schools at Rs. 2.4 lakhs/school.	
			2-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	40	2.50000	100.00000	11	2.50000	27.50000	Recommended. An amount of Rs. 27.50 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 11 schools, for enrolment under 100, a Non -Recurring grant of Rs. 2.5 lakh/school is recommended.	
			Sub Total		66		162.40000	28		68.30000		
			Total of ICT and Digital Initiatives		447		684.50000	343		537.46000		
	5.9 - Early Childhood Care and Education (ECCE)	5.9.1 - Pre-Primary (Recurring)	1-TLM for Children	R	16525	0.00500	82.62500	16525	0.00500	82.62500	Recommended for 16525 students as per authorities letter provided by State However, UDISE+ 22-23 data shows 8294 students enrolled	
				2-Support at Pre-Primary Level (New)	R	336	2.00000	672.00000	294	2.00000	588.00000	294 New Pre Primary schools are recommended for Man Power, Activity based learning, Jaadui Pitara , Indoor play material & Man power Training.
				3-Support to Pre-Primary (Existing)	R	1101	2.00000	2202.00000	1101	2.00000	2202.00000	1101 Pre Primary schools are recommended for Man Power, Activity based learning, Jaadui Pitara , Indoor play material & Man power Training.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total		17962		2956.62500	17920		2872.62500		
		5.9.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	336	0.55000	184.80000	294	0.55000	161.70000	Recommended 294 schools for child friendly furniture rest of the schools are approved in previous years	
			2-BALA Features	NR	336	0.15000	50.40000	294	0.15000	44.10000	Recommended 294 schools for Bala features, rest of the schools are approved in previous years	
			3-Out Door Play Materials	NR	336	0.30000	100.80000	294	0.30000	88.20000	Recommended 294 schools for out door play material, rest of the schools are approved in previous years	
			Sub Total		1008		336.00000	882		294.00000		
		Total of Early Childhood Care and Education (ECCE)				18970		3292.62500	18802		3166.62500	
		Total of Quality Interventions				526877		13437.85980	449371		10019.23220	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	201246	0.00003	6.03738	201246	0.00003	6.03738	Recommended as proposed @ Rs. 3 for 201246 children for Child Tracking System	
			2-MIS (UDISE +)	R	201246	0.00002	4.02492	201246	0.00002	4.02492	Recommended as proposed @ Rs. 2 for 201246 children for UDISE+	
		Sub Total		402492		10.06230	402492		10.06230			
	6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended. An amount of Rs. 50 lakhs is recommended as the recurring cost for VSK.		
		Sub Total		1		50.00000	1		50.00000			
	Total of Monitoring Information System (MIS)				402493		60.06230	402493		60.06230		
Total of Monitoring of the Scheme				402493		60.06230	402493		60.06230			
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	3000.00000	3000.00000	1	2873.89000	2873.89000	Recommended @ 5%	
			Sub Total		1		3000.00000	1		2873.89000		
		Total of Program Management (MMMER)				1		3000.00000	1		2873.89000	
	Total of Program Management				1		3000.00000	1		2873.89000		
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (Previous)	R	568	3.60000	2044.80000	568	3.60000	2044.80000	Recommended as proposed Rs. 2044.8 lakh for 568 Hindi Language Teachers at Secondary level @ Rs. 30000/- per month per teacher. This Hindi teachers were approved in 2021-22.	

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-Billengual Teaching Learning Materials and Books	R	87520	0.00142	124.35045	87520	0.00142	124.27840	Recommended as per the proposal
			3-Training of Hindi Teacher (Previous)	R	631	0.05000	31.55000	568	0.05000	28.40000	Recommended as per the proposal for Elementary and secondary. Rs 5000 for each Hindi Teachers Training for 10 Days.
			Sub Total		88719		2200.70045	88656		2197.47840	
			Total of Appointment of Language Teachers		88719		2200.70045	88656		2197.47840	
	8.2 - Financial Support for Teachers (HMs/Teachers)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	5427.11000	5427.11000	1	5119.57188	5119.57188	With reference to the PAB-2021-22 Minutes of Manipur Rs. 6030.12 lakh was approved at the Elementary level. Overall vacancy level has decreased by 0.10 % in 2023-24 at Elementary level as compared to 2021-22. Hence, the total reduction of the salary for the current year is 15.10 percent with the approved outlay in 2021-22. Accordingly, for the financial year 2024-25, Rs.5125.602 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm
			Sub Total		1	5427.11000		1	5119.57188		
			Total of Financial Support for Teachers (HMs/Teachers)		1	5427.11000		1	5119.57188		
			Total of Financial Support for Teachers		88720		7627.81045	88657		7317.05028	
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	1882	0.05000	94.10000	1882	0.05000	94.10000	Recommended as proposed @ Rs 5000 for 1882 schools
			2-Sports & Physical Education (Upper Primary Schools)	R	489	0.10000	48.90000	489	0.10000	48.90000	Recommended as proposed @ Rs 10000 for 489 schools
			Sub Total		2371		143.00000	2371		143.00000	
			Total of Sports & Physical Education		2371		143.00000	2371		143.00000	
			Total of Sports & Physical Education		2371		143.00000	2371		143.00000	
			Total of Elementary Education		1455724		47811.57559	1366084		36099.69132	

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 - NR (Secondary)	1-2 (Double) Section School (Class IX - X)	NR	5	280.0000	1400.00000	2	270.0000	540.00000	Recommended 2 schools (with 2 section) as found eligible	
			Sub Total		5		1400.00000	2		540.00000		
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-1-Recurring Cost - Secondary (New) (Samagra)	R	7	12.50000	87.50000	2	6.25000	12.50000	Recommended as per proposal for 3 months for 2 Schools. Recommended Rs. 12.5 lakh for Recurring cost of 1 each New/Upgraded Secondary School for 4 months only to meet out the expenses of manpower, etc. as per the norms.	
	2-1-Recurring Cost - Secondary (Previous) (Samagra)		R	36	12.50000	450.00000	36	6.25000	225.00000	Recommended as per proposal for 3 months for Recommended Rs. 225 lakh for 36 schools, and Recurring cost of 1 New/Upgraded Secondary School for 4 months only to meet out the expenses of manpower, etc. as per the norms.		
	Sub Total			43		537.50000	38		237.50000			
	1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science and Arts Subject (XI - XII)	NR	4	460.0000	1840.00000	2	450.0000	900.00000	Recommended 2 schools (Science and Arts Subject) as found eligible		
		Sub Total		4		1840.00000	2		900.00000			
	1.1.4 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-1-Recurring Cost - New Hr. Sec. (2 Subject (Samagra)	R	5	20.00000	100.00000	2	10.00000	20.00000	Recommended for 3 months recurring cost for new Hr. Sec 2 Subject.		
		2-1-Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra)	R	18	20.00000	360.00000	18	10.00000	180.00000	Recommended for 3 months Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra)		
		Sub Total		23		460.00000	20		200.00000			
	1.1.5 - Addition of Subject in Existing Hr. Secondary - Recurring	1-1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	3	7.50000	22.50000	3	5.00000	15.00000	Recommended for 4 months Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)		
		Sub Total		3		22.50000	3		15.00000			
	Total of Opening of New / Upgraded Schools					78		4260.00000	65		1892.50000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)	1-Stipend per child per month	NR	1600	0.01200	19.20000	1600	0.01200	19.20000	Recommended as proposed	
		2-Supplementary TLM, Stationery and other educational Materials	NR	1600	0.01000	16.00000	1600	0.01000	16.00000	Recommended as proposed	
		3-1 Warden	NR	8	3.00000	24.00000	8	3.00000	24.00000	Recommended @R s. 25000/ month per warden for 8 wardens in 8 existing residential schools	
		4-4 Full-time Teachers	R	64	1.80000	115.20000	64	1.80000	115.20000	Recommended as proposed	
		5-3 Part Time Teachers	R	24	1.47600	35.42400	24	1.47600	35.42400	Recommended as proposed	
		6-1 Full Time Accountant	R	8	1.20000	9.60000	8	1.20000	9.60000	Recommended as proposed	
		7-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	16	0.85200	13.63200	16	0.85200	13.63200	Recommended as proposed	
		8-1 Head Cook	R	8	0.70080	5.60640	8	0.70080	5.60640	Recommended as proposed	
		9-2 Assistant Cook	R	16	0.69000	11.04000	16	0.69000	11.04000	Recommended as proposed	
		10-Specific Skill training	R	1600	0.01000	16.00000	1600	0.01000	16.00000	Recommended as proposed	
		11-Electricity / water charges	R	1600	0.00700	11.20000	1600	0.00700	11.20000	Recommended as proposed	
		12-Medical care/contingencies	R	1600	0.01000	16.00000	1600	0.01000	16.00000	Recommended as proposed	
		13-Maintenance	R	8	0.30000	2.40000	8	0.30000	2.40000	Recommended as proposed	
		14-Miscellaneous	R	1600	0.01000	16.00000	1600	0.01000	16.00000	Recommended @Rs. 1000 per child for 1600 students in 8 residential schools of 200 capacity each	
		15-Capacity Building	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended as proposed	
		16-Physical / Self Defence Training	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended as proposed	
		17-Food/Lodging per child per month	R	1600	0.19200	307.20000	1600	0.19200	307.20000	Recommended @Rs. 1600 / child per month for 1600 students in 8 residential schools	
		18-Assistant Warden	R	8	1.47996	11.83968	8	1.47996	11.83968	Recommended as proposed	
		19-Examination Fee	R	400	0.02000	8.00000	400	0.02000	8.00000	Recommended as proposed	
		20-1 Head Teacher	R	8	3.00000	24.00000	8	3.00000	24.00000	Recommended as proposed	
		Sub Total					11784		663.94208	11784	663.94208
1.2.2 - Netaji		1-Stipend per child per month	R	200	0.01200	2.40000	200	0.01200	2.40000	Recommended @Rs. 1200 / child for 1 residential school	

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)	
		Subhash Chandra Bose	2-Supplementary TLM, Stationery and other educational Materials	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed
		Avasiya Vidyalaya -	3-1 Warden	R	1	3.00000	3.00000	1	3.00000	3.00000	Recommended @Rs. 25000 / warden for 1 residential school
		Recurring (Previous Year) (Upgradation till XII)	4-4 Full-time Teachers	R	8	1.80000	14.40000	8	1.80000	14.40000	Recommended @ Rs. 15000 / head for 8 teachers in 1 residential school
			5-3 Part Time Teachers	R	3	1.47600	4.42800	3	1.47600	4.42800	Recommended as proposed
			6-1 Full Time Accountant	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended @Rs. 10000 / full time accountant in 1 residential school
			7-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	2	0.85200	1.70400	2	0.85200	1.70400	Recommended @Rs. 7100 / support staff in 1 residential school
			8-1 Head Cook	R	1	0.70080	0.70080	1	0.70080	0.70080	Recommended @Rs. 5840 / head for 1 head cook in 1 residential school
			9-2 Assistant Cook	R	2	0.69000	1.38000	2	0.69000	1.38000	Recommended as proposed
			10-Specific Skill training	R	200	0.05000	10.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 1 residential school
			11-Electricity / water charges	R	200	0.00700	1.40000	200	0.00700	1.40000	Recommended as proposed
			12-Medical care/contingencies	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended as proposed
			13-Maintenance	R	1	0.30000	0.30000	1	0.30000	0.30000	Recommended @Rs. 30000 for 1 residential hostel
			14-Miscellaneous	R	200	0.01000	2.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 1 residential school
			15-Preparatory camps	R	1	0.07000	0.07000	1	0.07000	0.07000	Recommended as proposed
			16-P.T.A / school functions	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			17-Capacity Building	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed @Rs. 10000 / residential school
			18-Physical / Self Defence Training	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			19-Assistant Warden	R	1	1.47996	1.47996	1	1.47996	1.47996	Recommended as proposed
			20-Examination Fee	R	50	0.02000	1.00000	50	0.02000	1.00000	Recommended as proposed @Rs. 2000 / child examination fee as proposed
			21-2 Head Teacher	R	1	3.00000	3.00000	1	3.00000	3.00000	Recommended @Rs. 25000 / head teacher in 1 residential school

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)	
			22-Food/Lofging per Child per month	R	200	0.19200	38.40000	200	0.19200	38.40000	Recommended @Rs. 1600 / child per month for 200 students
			Sub Total		1475		91.16276	1475		83.16276	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya		13259		755.10484	13259		747.10484	
1.3 - Strengthening of Existing Schools	1.3.1 - Strengthening of Existing Schools (IX - X) - NR	3-Computer Room	NR	26	25.00000	650.00000	25	25.00000	625.00000	Recommended 25 Schools as per Udise Gap	
		2-Boys Toilet	NR	11	5.00000	55.00000	10	5.00000	50.00000	Recommended 10 Boys Toilets as per UDISE Gap	
		3-Science Lab	NR	21	25.00000	525.00000	21	25.00000	525.00000	Recommended 21 Schools as per Udise Gap	
		4-Art/Craft Room	NR	9	25.00000	225.00000	7	25.00000	175.00000	Recommended 7 schools as per Udise Gap	
		5-Additional Classroom	NR	27	25.00000	675.00000	22	25.00000	550.00000	Recommended 22 ACR as per Udise Gap	
		6-Girls Toilet	NR	13	5.00000	65.00000	13	5.00000	65.00000	Recommended 13 Girls Toilets as per Udise Gap	
		7-Library Room	NR	19	38.00000	722.00000	19	38.00000	722.00000	Recommended 19 schools as per Udise Gap	
		8-Dilapidated Building	NR	12	87.00000	1044.00000	8	87.00000	696.00000	Recommended 8 dilapidated classrooms as per UDISE ,certificates and photographs submitted by the state.	
		9-Furniture	NR	8548	0.09500	812.06000	7897	0.09500	750.21500	Recommended 7897 Furniture	
		Sub Total		8689		4773.06000	8022		4158.21500		
	1.3.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	6	42.39600	254.37600	4	38.00000	152.00000	Recommended 4 schools as per Udise Gap	
		2-Science Lab	NR	6	29.60400	177.62400	6	25.00000	150.00000	Recommended 6 schools as per Udise Gap	
		3-Additional Classroom	NR	24	25.00000	600.00000	23	25.00000	575.00000	Recommended 23 ACR as per Udise Gap	
		4-Physics Lab	NR	10	45.00000	450.00000	7	40.00000	280.00000	Recommended 7 schools as per Udise Gap	
		5-Chemistry Lab	NR	11	45.00000	495.00000	7	40.00000	280.00000	Recommended 7 schools as per Udise Gap	
		6-Biology Lab	NR	12	45.00000	540.00000	7	40.00000	280.00000	Recommended 7 schools as per Udise Gap	
		7-Art / Craft Room	NR	4	25.00000	100.00000	3	25.00000	75.00000	Recommended 3 schools as per Udise Gap	
		8-Boys Toilet	NR	4	5.00000	20.00000	4	5.00000	20.00000	Recommended 4 Girls Toilets as per Udise Gap	
		9-Girls Toilet	NR	3	5.00000	15.00000	3	5.00000	15.00000	Recommended 3 Girls Toilets as per Udise Gap	
		10-Computer Room	NR	9	25.00000	225.00000	9	25.00000	225.00000	Recommended 9 schools as per Udise Gap	
Sub Total		89		2877.00000	73		2052.00000				



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)	
		1.3.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR	1-Solar Panel For School	NR	72	7.00000	504.00000	67	7.00000	469.00000	Recommended 67 schools for solar panel as per udise gap.
			Sub Total		72		504.00000	67		469.00000	
		1.3.4 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	98	33.00000	3234.00000	96	33.00000	3168.00000	Recommended 96 teacher quarters as per UDISE gap.
			Sub Total		98		3234.00000	96		3168.00000	
		1.3.5 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	18	7.00000	126.00000	18	7.00000	126.00000	Recommended 18 classrooms for major repair as per udise gap and photographs.
			Sub Total		18		126.00000	18		126.00000	
		Total of Strengthening of Existing Schools			8966		11514.06000	8276		9973.21500	
	1.4 - Transport & Escort Facilities	1.4.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	122	0.06000	7.32000	122	0.06000	7.32000	Recommended transport facility for 122 children @ 6000/- amounting to Rs 7.32 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitants are more than 5 km away from the nearest Govt secondary school, 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		122		7.32000	122		7.32000	
		Total of Transport & Escort Facilities			122		7.32000	122		7.32000	
	1.5 - Open Schooling System	1.5.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	222	0.02000	4.44000	222	0.02000	4.44000	As per child wise information uploaded by the state on PRABANDH. State has identified 222 Drop out children, out of them all Children require Financial Support for Continuing thier education through NIOS/SIOS. The same is recommended.
			Sub Total		222		4.44000	222		4.44000	



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 Open Schooling System					222		4.44000	222		4.44000	
Total of Access & Retention					22647		16540.92484	21944		12624.57984	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	393	0.03000	11.79000	393	0.03000	11.79000	Recommended for SMDC Training and Preparing annual School Development Plan. State to also organize Vidyanjali Activities
			2-Community Mobilization	R	393	0.01500	5.89500	393	0.01500	5.89500	Recommended for organizing various activities under Community Mobilization. State to also organizing activities related to Vidyanjali.
			Sub Total		786		17.68500	786		17.68500	
			Total of Community Mobilization		786		17.68500	786		17.68500	
Total of RTE Entitlements					786		17.68500	786		17.68500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	29485	0.00005	1.47425	17354	0.00005	0.86770	Recommended for holistic progress card for all secondary students grade 9-10 as per UDISE. NEP guidelines need to be followed in dev of HPC-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. HPC to be intergated with VSK.
			2-Aptitude Test at School Level	R	17	1.03529	17.60000	17	1.00000	17.00000	2 Considered 16 districts to conduct the aptitude test for students at a unit cost one lakh per district. This includes cost of development of text, printing , certificates and prizes etc.
			3-Funds for Safety and Security	R	393	0.05000	19.65000	393	0.05000	19.65000	Recommended fund for safety and security for 393 schools @ Rs. 2000 / school. The Safety & Security guidelines needs to be followed by the state.
			4-Orientation Programme for Teachers on safety and Security	R	3133	0.00500	15.66500	3133	0.00500	15.66500	Recommended for orientation of teachers on IE as per NISHTHA Recommendations @ 500 Rs per teacher.
			5-Shaala Siddhi	R	393	0.00500	1.96500				not recommended



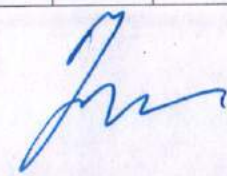
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-Talent Search at school level	R	17	1.05882	18.00000	17	0.50000	8.50000	Considered 16 districts for Talent Hunt at a unit cost of Rs. 50000/district. An additional fund of Rs. 50000 at State level is recommended to culminate the activity at State level. The proposed activity may be converged with Quiz Competition, Aptitude test at school level and Nurturing Gifted children.
			7-Teacher Exchange programme	R	192	0.27500	52.80000	100	0.27500	27.50000	Considered for 100 teachers @Rs. 27500/teacher . The teachers should learn the best practices of Teachers and school administration from the visit and implement those to their state to improve the PGI ranking of Manipur
			8-Teacher IdCards	R	3499	0.00055	1.92445				Not Recommended. The funds for Teacher ID Cards may be covered through MMMER funds.
			9-Youth & Eco Club	R	441	0.25000	110.25000	440	0.25000	110.00000	Recommended as proposed, as per norms
			10-Exposure to Vocational Education (Class 6 - 8)	R	416	0.15000	62.40000	416	0.15000	62.40000	Recommended as per the proposal Rs 15000/- per schools.
			11-E-VIDHYA	R	1	103.62000	103.62000	1	103.62000	103.62000	Recommended as proposed for the studio equipment for PM eVIDYA DTH TV channels.
			12-Robotics	R	80	0.17500	14.00000	80	0.17500	14.00000	Recommended as proposed for the activity in introducing school students the world of robotics an automation to provide them with experience in designing, building and programming robots by extending necessary capacity building to teachers. The efficacy of the activity shall be submitted to MoE.
			13-EK BHARAT SHRESTH BHARAT	R	1	19.65000	19.65000	1	10.00000	10.00000	Considered an amount of Rs. 10 lakh for organising visits to pairing States Madhya Pradesh and Nagaland for 50 students and 7 escort teachers under Ek Bharat Shresth Bharat. State is advised to share monthly status of activities carried out under EBSB.
			14-Reading Readiness Programme at Secondary Level	R	18811	0.00300	56.43300	18811	0.00300	56.43300	Under Reading Readiness Programme ,a workshop on development of training guidelnes has been developed by a team of Key Resource Person

Recommended for designing built elements

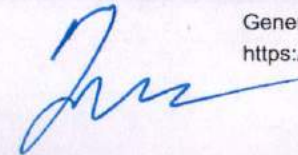


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			15-Maheishangdagi Mahei	R	128	0.50000	64.00000	85	0.50000	42.50000	like floor, wall, ceiling, door, window, furniture and playground as learning aids. Developing indoor and outdoor spaces to create self-learning situations. State to share the outcome report with DoSEL.
			16-Establishment of Science Park	R	16	5.00000	80.00000	5	5.00000	25.00000	Recommended for development of science parks in schools in 5 districts. New schools to be considered from the ones covered in 22-23
			17-Joyful Saturday	R	441	0.35000	154.35000	40	0.35000	14.00000	Recommended for 40 Secondary and Higher Secondary schools at a unit cost of Rs. 35000/school. . With the approved funds, State is planning to procure pigeonhole lockers for students so that they can keep their belongings safely in the locker and hence reducing the weight of the bag. It will also help during the Bagless days.
			18-Nurturing of gifted child	R	29485	0.00500	147.42500	100	1.10000	110.00000	Samagra Shiksha State Implementing Society, Manipur, has identified 100 gifted students from various schools across 16 districts (Valley and Hill) of Manipur. Selected through standardized tests conducted in collaboration with the Department of Clinical Psychology, RIMS, Imphal, Recommended for activities like special summer and winter courses , development of material, counselling, exposure visit etc.
			19-Skill based aptitude test	R	17	1.03529	17.60000	1	17.00000	17.00000	Recommended as per the proposal for conducting skill based aptitude test for class 8th to 12th.
			20-Mobile Mini Skill Lab	R	16	4.43750	71.00000	16	4.38000	70.08000	Recommended as per the proposal to cover rural area, drop out students and rural schools to provide multi sectorial skill course with awareness activities. After a year state required to submit a impact report.
			21-Instructor Manual	R	2464	0.02000	49.28000	2464	0.00500	12.32000	Develop a teacher manual with detailed lesson plans for diverse subjects at secondary level, ensuring alignment with educational standards. Compile an extensive reference book collection, offering in-depth insights into each subject, catering to the needs of educators at various academic levels.

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)	
			22-Coaching class for class -XII passout students for JEE,NEET, CUET	R	20	7.00000	140.00000				Not recommended
			23-Psychological Counseling	R	441	0.15000	66.15000	440	0.15000	66.00000	Recommended for 440 secondary and senior secondary schools to conduct Assessment and Screening, Counselling, Workshops for students, parent involvement and awareness drive for socio-emotional wellbeing of learners
			24-Software Maintenance for Aadhaar Based Attendance System and SWIEMS tablets	R	3634	0.05000	181.70000				Not recommended, State may utilize state funds or the VSK/ MMR funds
			25-Training Programme for Aadhaar based Biometric Attendance System at School level	R	4960	0.00500	24.80000				State to utilize state funds or the MMR funds
			26-Standardization of Item Banks (Rubrics)	R	16	2.12500	34.00000	16	1.50000	24.00000	Recommended for development of Rubrics for class 9-10, development of item, standardization of items for the development of competency based assessment as recommended under NEP 2020. Support from state assessment cell to be utilised alongside.
			27-21st Century Learning and Information Skills	R	16	3.51338	56.21400	16	3.00000	48.00000	Recommended for 21st Century Skills learning and information skills for class 9th to 12th students. Preparation of module, Training of Teachers and Students on 21st Century Skills.
			28-Blended Teaching Model for Classroom	R	16	2.09056	33.44900	16	2.09056	33.44896	Recommended as proposed for the activity and an efficacy report shall be submitted to MoE after the phase 1 training.
			29-School Twinning Programme	R	128	0.50000	64.00000	128	0.10000	12.80000	Recommended for twinning of schools to enable both the partner schools to adopt best practices/learnings from each other.
			30-All India Radio Educational Programme	R	16	5.41250	86.60000	16	5.41250	86.60000	Recommended for content development and broadcasting of content for grade VI-XII learners in various domains. The content to be uploaded on Youtube as well.
			31-Career Counseling for Secondary & Sr. Secondary	R	393	0.05000	19.65000	393	0.05000	19.65000	Recommended as per the proposal for career counseling for Sec and Sr. Sec. Students.



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)	
			Students								
			32-Curtailing Drop outs, Improving Learning Levels & bringing OoSC back to schools.	R	393	0.15000	58.95000	393	0.05000	19.65000	Recommended for supporting students in relief centers and are impacted during current situation in Manipur for bridge courses, TLM and worksheet support etc.
			33-Encourage Writing Skill -'Joy of Writing'	R	16	4.00000	64.00000	16	1.00000	16.00000	Recommended for 1) Training of Master Trainers in "Improving Writing Skills" 2) Training of Teachers by Master Trainers3) Observation of 1 writing class in every week.
			34-Hackathon	R	17	2.00000	34.00000	17	1.50000	25.50000	Recommended for creative coding projects & competitions at district and national level
			35-Heritage Club	R	16	6.32188	101.15000	80	0.15000	12.00000	Recommended on pilot basis for 5 schools per district of the 16 districts. Heritage Club in the school to promote the culture and heritage of the State, country as well as other heritage sites around the world. Convergence with other activities like Youth and Eco club, RAA etc is recommended
			36-Inclusive Sports Meet	R	16	2.00000	32.00000	16	1.00000	16.00000	Recommended as proposed for strengthening of School Games in schools for promotion of inclusion of CWSN, Girls, Economically Backward students. This is to nurture team work and strong bodies and resilient mindsent. Under this, School Games will be conducted at the block Level, Constituency Level, District Level
			37-Translation of Secondary Textbooks	R	16	4.00350	64.05600	16	1.50000	24.00000	Recommended as proposed for translation of 29 grade 9-12 textbooks on sciences, mathematics and social science etc in Manipuri
			38-Accademic Resource Person for Carreer counselling	R	35	4.00000	140.00000	35	4.00000	140.00000	Recommended as per the proposal
			Sub Total		99595		2279.80570	45072		1280.18466	



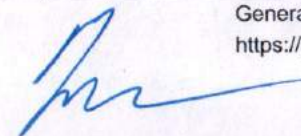
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	16	0.30000	4.80000				Not Recommended as Already recommended for Kala Utsav Activity under different head	
			2-Kala Utsav	R	1	12.00000	12.00000	1	12.00000	12.00000	Recommended Rs.12 lakhs for organizing activities related to State Level Kala Utsav as per Kala Utsav Guidelines. This amount is inclusive of TA/DA for National Level Kala Utsav Competition	
			Sub Total			17		16.80000	1	12.00000		
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	29485	0.00500	147.42500	10281	0.00500	51.40500	Recommended for 25 % of the total enrollment of students as per UDISE in Grade 9-12 @Rs 500 per student for learning enhancement	
			Sub Total			29485		147.42500	10281	51.40500		
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for organizing State level Band Competition as per the Band Competition Guidelines	
			Sub Total			1		5.00000	1	5.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				129098		2449.03070	55355	1348.58966		
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	16	20.00000	320.00000	16	10.00000	160.00000	Recommended for 16 districts as proposed @ 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		16		320.00000	16	160.00000		
			Total of Assessment at National & State level				16		320.00000	16	160.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	1488	0.05000	74.40000	1488	0.05000	74.40000	Recommended as proposed 10 days training of govt. senior secondary teachers @ Rs. 500 per day as per norm.	
				2-Teachers Class XI to XII (Government Aided Schools)	R	103	0.05000	5.15000	103	0.05000	5.15000	Recommended as proposed 10 days training of govt. aided senior secondary teachers @ Rs. 500 per day as per norm.
				3-Training for Educational Administrators (Secondary)	R	210	0.02500	5.25000	210	0.02500	5.25000	Recommended as proposed 5 days training of Educational Administrators (Secondary)
				4-Training for Educational Administrators (Sr. Secondary)	R	210	0.02500	5.25000	210	0.02500	5.25000	Recommended as proposed 5 days training of Educational Administrators (Sr. Secondary)



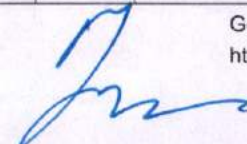
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-Teachers Class IX to X (Government Schools)	R	2128	0.05000	106.40000	2128	0.05000	106.40000	Recommended as proposed 10 days training of govt. secondary teachers @ Rs. 500 per day as per norm.
			6-Teachers Class IX to X (Government Aided Schools)	R	549	0.05000	27.45000	549	0.05000	27.45000	Recommended as proposed 10 days training of govt. aided secondary teachers @ Rs. 500 per day as per norm.
			Sub Total		4688		223.90000	4688		223.90000	
	3.3.2 - Training of Resource Persons & Master Trainers (Secondary)	3.3.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	80	0.05000	4.00000				Already provided as part of training of SRGs
			2-School Leadership Training of Head Teachers/ Principals/RPs (Secondary)	R	441	0.05000	22.05000	441	0.08000	35.28000	Recommended as per norm for 16 days training of school heads/head masters on School Leadership Programme @ Rs. 500 per day.
			3-Training of SRGs (IX to XII)	R	212	0.05000	10.60000	240	0.10000	24.00000	Recommended as per norm for 10 days training of state resource persons/Master trainers @ Rs. 1000 per day.
			4-School Leadership Training Program (SLDP) 1 month Certificate Course	R	100	0.20000	20.00000				Already provided School Heads training
			5-Training of HMs (SLDP)	R	441	0.05000	22.05000				Already provided training of HMs on SLDP
			Sub Total		1274		78.70000	681		59.28000	
			Total of Training for In-service Teacher and Head Teachers		5962		302.60000	5369		283.18000	
	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	145	0.25000	36.25000	145	0.25000	36.25000	Recommended as proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	133	0.50000	66.50000	133	0.50000	66.50000	Recommended as proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	69	0.75000	51.75000	69	0.75000	51.75000	Recommended as proposed
			4-School Grant - (Enrol > 1000)	R	6	1.00000	6.00000	6	1.00000	6.00000	Recommended as proposed
			5-School Grant (Enrol >= 1 and <= 30)	R	39	0.10000	3.90000	39	0.10000	3.90000	Recommended as proposed
			Sub Total		392		164.40000	392		164.40000	
			Total of Composite School Grant		392		164.40000	392		164.40000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	335	0.15000	50.25000	335	0.15000	50.25000	Recommended as proposed @ Rs. 15000 for 335 child		
			R	58	0.20000	11.60000	58	0.20000	11.60000	Recommended as proposed @ Rs. 20000 for 58 child		
			Sub Total			393		61.85000	393		61.85000	
			Total of Library Grants			393		61.85000	393		61.85000	
3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	17	1.05882	18.00000	17	0.62353	10.60001	Considered an amount of Rs. 60000/district for 16 districts and Rs. 100000 at State level to organize the Science Exhibition/Book Fair. The State is suggested to keep the following points while implementing this activity: 1. Instead of booking a hall for this activity, premises of a government school may be utilised. 2. The State should not support the students with cash prizes and the judges may be identified on volunteer basis e.g., Retired Teachers/Govt. officers or Professors from the HEIs selected for school mentoring. 3. At State level, top performing teams from the district level exhibitions may be invited to exhibit their projects/models.		
		2-Quiz Competition	R	16	1.80188	28.83000	16	0.70000	11.20000	Recommended 16 district @70,000 each district		
		3-Study Trip for Students to Higher Institutions (Within States)	R	29485	0.00500	147.42500	29485			Excursion trip for student is already recommended, hence study trip not recommended		
		4-Exposure visit outside State	R	3000	0.02000	60.00000	3000	0.02000	60.00000	Recommended as Proposed		
		5-Maths Kit	R	393	0.15000	58.95000	393	0.02039	8.01327	Recommended as per NCERT Norms, 393 kits @ Rs. 2039/-each		
		6-Science Kit	R	393	0.15000	58.95000	393	0.12041	47.32113	As per NCERT norms, Recommended 393 kits @ Rs.12041/- per Kit.		
		7-Atal Tinkering Labs & Robotics	R	2	12.00000	24.00000	1	10.00000	10.00000	Recommended 1 school @ Rs 10 Lakh as per NITI Aoyog Norms		
		8-Formation of Science / Maths Clubs	R	441	0.20000	88.20000	440	0.07000	30.80000	Recommended 440 schools at a unit cost of Rs. 7000/school to form Science/Maths clubs at school level.		
		9-Participation in Childrens Science Congress	R	320	0.19150	61.28000	320	0.10000	32.00000	Recommended 320 students (20 student for 16 district) @ 10,000 per student		

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-Participation in Science and Maths Olympiads	R	480	0.03000	14.40000	480	0.03000	14.40000	Recommended as proposed
			11-School Mentoring by Higher Education Institutes	R	393	0.10000	39.30000	393	0.05000	19.65000	Recommended 393 schools at a unit cost of Rs. 5000/school.
			12-Experiential Learning under RAA	R	16	3.18925	50.70800	16	2.08837	33.41392	recommended 8 Lakh for Training of facilitator(Teachers) @ 0.50 Lakhs per district. Recommended 25.41 lakh regarding Developing of task Manual for 12707 students (Ix and X) @ Rs.200 Printing and Publishing
			13-Establishment of Science Park	R	16	5.00000	80.00000	16	2.15000	34.40000	Recommended an amount of 2.15 lakh/district. One School to be selected from each district for establishment of Science park. During this activity, 2 Compound Microscope, 2 Muscular skeleton Half dissected Size:5 ft., 2 Model of Heart, 3 Model of other body parts, 2 Prismatic compass,1Aquarium, 3 working table, 8 Chairs & 2 Altamira will be install.
			14-EXCURSION TRIP FOR STUDENTS WITHIN STATE	R	29485	0.00500	147.42500	29485	0.00500	147.42500	Recommended as proposed
			15-Student Exchange Programme	R	3000	0.01000	30.00000	3000	0.01000	30.00000	Recommended as proposed
			Sub Total		67457		907.46800	67455		489.22333	
			Total of Rastriya Aavishkar Abhiyan		67457		907.46800	67455		489.22333	
	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 100 < 250)	NR	10	4.50000	45.00000	3	4.50000	13.50000	Recommended. An amount of Rs. 13.50 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Secondary & Sr. Secondary) in 3 schools, for enrolment 100-250, a Non -Recurring grant of Rs. 4.5 lakh/school is recommended.
			2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	74	2.40000	177.60000	19	2.40000	45.60000	Recommended. An amount of Rs. 45.6 lakh is recommended for the establishment of Smart Classroom (Type - II) (Secondary & Sr. Secondary) in 19 schools at Rs. 2.4 lakhs/school as per norms.
			3-Digital Hardware & Software (Type - I) (Secondary/Sr.	NR	37	2.50000	92.50000	27	2.50000	67.50000	Recommended. An amount of Rs. 67.50 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I)



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)								(Secondary & Sr. Secondary) in 27 schools, for enrolment under 100, a Non -Recurring grant of Rs. 2.5 lakh/school is recommended.
			Sub Total		121		315.10000	49		126.60000	
	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	47	0.19000	8.93000					Not Recommended. This being the current proposal and the ICT labs that have been approved in the current proposal are yet to be made functional, recurring cost for the schools proposed under (ICT & Digital Initiatives) (Option - I) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
		2-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	107	2.40000	256.80000	107	1.93272	206.80104		Recommended. An amount of Rs. 206.80 lakhs is recommended for the 107 functional (ICT & Digital Initiatives) (Secondary/Senior Secondary) (Option - I) (Existing) schools, where the recurring period of 50 schools end on Oct 2024, hence considered at 1.4 lakhs/school and remaining 57 schools at Rs. 2.4 Lakhs/school, as recorded in PRABANDH.
		3-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	366	0.38000	139.08000	366	0.38000	139.08000		Recommended. An amount of Rs. 139.08 lakh is recommended for 366 functional smart classrooms at Rs. 0.38 lakh/school (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH.
		4-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (New)	R	74	2.40000	177.60000					Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for schools proposed under Smart classrooms (Option - II) (New) (Secondary/Senior Secondary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.
		Sub Total		594		582.41000	473		345.88104		
		Total of ICT and Digital Initiatives		715		897.51000	522		472.48104		



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 Quality Interventions					204033		5102.85870	129502		2979.72403		
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	1088	2.21700	2412.09600	1	2054.56874	2054.56874	With reference to the PAB-2021-22 Minutes of Manipur Rs. 2820.66 lakh was approved at the Secondary level. Overall vacancy level has increased by 12.16 % in 2023-24 at Secondary level as compared to 2021-22. Hence, The total reduction of the salary for the current year is 15.00 + 12.16 Total = 27.16 percent with the approved outlay in 2021-22. Accordingly, for the financial year 2024-25, Rs. 2054.56874 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm	
			Sub Total		1088		2412.09600	1	2054.56874			
			Total of Financial Support for Teachers (HMs/Teachers)				1088		2412.09600	1		2054.56874
	4.2 - Appointment of Language Teachers	4.2.1 - Language Teachers in NER (Hindi) (Secondary & Sr. Secondary)	1-Hindi Teacher (Previous)	R	152	3.60000	547.20000	152	3.60000	547.20000	Recommended as proposed Rs. 547.2 lakh for 152 Hindi Language Teachers at elementary @ Rs. 30000/- per month per teacher. This Hindi teachers were approved in 2020-21.	
			2-Bilingual Teaching Learning Materials and Books	R	41124	0.00150	61.68600	41124	0.00150	61.68600	Recommended as per the proposal	
			3-Training of Hindi Teacher (Previous)	R	208	0.05000	10.40000	208	0.05000	10.40000	Recommended as per the proposal for 10 days @ 500 per teacher training for in service Hindi teachers	
			Sub Total		41484		619.28600	41484		619.28600		
			Total of Appointment of Language Teachers				41484		619.28600	41484	619.28600	
	Total of Financial Support for Teachers				42572		3031.38200	41485	2673.85474			
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	100	0.03500	3.50000	100	0.03500	3.50000	Recommended as proposed	
			2-TLM and equipment including library books	NR	100	0.03500	3.50000	100	0.03500	3.50000	Recommended as proposed	
			3-Bedding	NR	100	0.01500	1.50000	100	0.01500	1.50000	Recommended as proposed	
			Sub Total		300		8.50000	300		8.50000		
	5.1.2 - KGBV -	1-Food/Lodging per child per	R	100	0.30000	30.00000	100	0.25000	25.00000	Recommended Rs. 25 Lakh for Food /		



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)	
		Type - IV (Recurring) (Previous Year) (Classes IX - XII)	month								Lodging of 100 girls
			2-Stipend per girl per month	R	100	0.01200	1.20000	100	0.01200	1.20000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	100	0.00050	0.05000	100	0.00050	0.05000	Recommended as proposed
			4-1 Warden	R	1	1.62800	1.62800	1	1.62800	1.62800	Recommended as proposed
			5-1 Chowkidar	R	1	0.75900	0.75900	1	0.75900	0.75900	Recommended as proposed
			6-1 Head Cook	R	1	0.77200	0.77200	1	0.77200	0.77200	Recommended as Proposed
			7-2 Assistant Cook	R	2	0.75900	1.51800	2	0.75900	1.51800	Recommended as proposed
			8-Specific skill training per girl	R	100	0.00750	0.75000	100	0.00750	0.75000	Recommended as proposed
			9-Electricity / Water Charges	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed
			10-Medical care / Contingencies	R	100	0.01250	1.25000	100	0.01250	1.25000	Recommended as proposed
			11-Maintenance	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed
			12-Miscellaneous	R	1	0.20000	0.20000	1	0.20000	0.20000	Recommended as proposed
			13-Preparatory Camps	R	100	0.00500	0.50000	100	0.00500	0.50000	Recommended as proposed
			14-P.T.A.	R	1	0.20000	0.20000	1	0.20000	0.20000	Recommended as proposed
			15-Physical / Self Defence	R	1	0.15000	0.15000	1	0.15000	0.15000	Recommended as proposed
			Sub Total		610		40.07700	610		35.07700	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		910		48.57700	910		43.57700	
	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	393	0.15000	58.95000	393	0.15000	58.95000	Recommended as proposed
			Sub Total		393		58.95000	393		58.95000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		393		58.95000	393		58.95000	
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	33	0.20000	6.60000				Not recommended as incinerators machines are already approved in the schools. If more than one machine is required, state may procure it from NHM under Swachh Bharat Mission funds.
			2-Sanitary pad Vending machines	NR	33	0.12000	3.96000				Not recommended as Vending Machines are already approved in these schools.



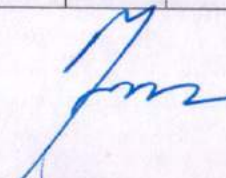
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		66		10.56000				
		5.3.2 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	14300	0.01000	143.00000	14300	0.01000	143.00000	Recommended as proposed
			2-Career Guidance Programme for Girls	R	14300	0.00500	71.50000	14300	0.00500	71.50000	Recommended as proposed for career guidance programme for Girls
			3-Maa Beti Mela	R	16	1.00000	16.00000	16	1.00000	16.00000	Recommended as proposed
			4-Kishori Utkarsh Manch	R	16	1.00000	16.00000	16	1.00000	16.00000	Recommended as proposed
			5-Remedial Coaching for ST/SC Minorities	R	14295	0.00500	71.47500	14295	0.00500	71.47500	Recommended as proposed
			6-Special Coaching Class for SC/ST Students	R	8094	0.00660	53.42040	8094	0.00660	53.42040	Recommended as proposed for Special Coaching Classes for SC/ST Students
			Sub Total		51021		371.39540	51021		371.39540	
			Total of Special Projects for Equity		51087		381.95540	51021		371.39540	
			Total of Gender & Equity		52390		489.48240	52324		473.92240	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Orientation of Principals Educational administrators parents / guardians etc.	R	742	0.00500	3.71000	16	0.22000	3.52000	Recommended for orientation program for 704-915 school heads and educational administrators for across all the districts. Recommended district wise state proposed school wise and this activity is district wise given
			Sub Total		742		3.71000	16		3.52000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Helper/Ayas/Attendant	R	6	0.36000	2.16000	6	0.36000	2.16000	Recommended for honorarium of 6 child care attendants (in position only, placed at schools).
			Sub Total		6		2.16000	6		2.16000	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student	1-Escort Allowance	R	33	0.02000	0.66000	33	0.02000	0.66000	Recommended for 33 escorts for children with special needs with a unit cost of Rs.200/month for 10 months.
			2-Transport Allowance	R	214	0.02000	4.28000	214	0.02000	4.28000	Maybe considered for 214 CWSN with a unit cost of Rs.200/month for 10 months.
			3-Reader Allowance- For only VI	R	6	0.00500	0.03000	6	0.00500	0.03000	Recommended as proposed for 6 readers 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)		
		Specific) (Recurring)	and Low vision								children with visual impairment.	
			Sub Total		253		4.97000	253		4.97000		
		6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	117	0.02000	2.34000	117	0.02000	2.34000	Recommended as proposed for 117 girls with special needs, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.	
			Sub Total		117		2.34000	117		2.34000		
		6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	35	0.10000	3.50000	35	0.10000	3.50000	Recommended Rs. 10,000/- per BRC (as per norms), for annual identification camps for CwSN in pre-primary sections upto class XII.	
			Sub Total		35		3.50000	35		3.50000		
		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	51	0.02500	1.27500	51	0.02500	1.27500	Recommended for 5 days capacity building program for 51 special educators (in position only), with a unit cost of Rs.500/day/special educator.	
			Sub Total		51		1.27500	51		1.27500		
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	51	3.00000	153.00000	51	3.00000	153.00000	Maybe considered with a unit cost Rs.3.0 lakh/annum/special educators for 51 Special Educators (in-position), subject to submission of documents by the State.	
			Sub Total		51		153.00000	51		153.00000		
		Total of Provision for Children with Special Needs (CWSN)				1255		170.95500	529		170.76500	
		Total of Inclusive Education				1255		170.95500	529		170.76500	
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	17	5.00000	85.00000	16	5.31250	85.00000	Recommended for 16 schools (1 school with double sector and 15 schools with single sector)	
			2-Classroom Cum Workshop for VE	NR	6	36.62000	219.72000	6	33.00000	198.00000	Recommended as per the TSG Civil team recommendations and under the norms and state MSoR Rate .	
			Sub Total		23		304.72000	22		283.00000		
		7.1.2 - Recurring Support VE -	1-Financial Support for Vocational Teacher/ Trainer (New)	R	17	1.50000	25.50000	17	1.40000	23.80000	Recommended notional support for 17 trainers to be recruited in 16 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)	
		New	2-Financial Support for Resource Persons (New)	R	17	0.62500	10.62500	16	0.66400	10.62400	Recommended as proposed for 16 schools with class 9th
			3-Raw material Grant for new school per course (New)	R	16	1.12500	18.00000	16	1.12500	18.00000	Recommended as proposed for 16 schools with class 9th
			4-Cost of providing Hands on Skill Training to students (New)	R	17	0.60000	10.20000	16	0.63700	10.19200	Recommended as proposed for 16 schools with class 9th
			5-Office Expenses / Contingencies for New School (New)	R	17	0.75000	12.75000	16	0.79680	12.74880	Recommended as proposed for 16 schools with class 9th
			6-Induction training of Teachers VE - Teachers (10 Days)	R	17	0.05000	0.85000	17	0.05000	0.85000	Recommended as per the proposal for 10 days training
			7-Recurring Support to Hub and Spoke Model	R	6	1.25000	7.50000	6	1.25000	7.50000	Recommended as per the proposal
			8-Transportation allowance for Children from Spoke to Hub School	R	94	0.03000	2.82000	94	0.03000	2.82000	Recommended for 94 students for Transportation allowance for Children from Spoke to Hub School
			Sub Total		201		88.24500	198		86.53480	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	268	3.00000	804.00000	319	2.32600	741.99400	Recommended for total 319 trainers. 218 trainers @Rs.23,000/- . 16 trainers approved for 2nd Sector in year 2023-24 @Rs.22,000/- . 14 trainers approved for 2nd sector for year 2024-25 + 41 trainers to be recruited @Rs. 20,000/- for 6 months.
			2-Financial Support for Resource Persons (Existing)	R	268	1.25000	335.00000	210	1.59500	334.95000	Recommended as proposed for 210 schools
			3-Raw material grant for new school per course (Existing)	R	204	2.25000	459.00000	210	2.18500	458.85000	Recommended as proposed for 210 schools
			4-Cost of providing Hands Training Students (Existing)	R	204	1.20000	244.80000	210	1.16500	244.65000	Recommended as proposed for 210 schools
			5-Assessment and Certification Cost (Existing)	R	20500	0.00600	123.00000	20500	0.00600	123.00000	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	204	1.50000	306.00000	210	1.45700	305.97000	Recommended as proposed for 210 schools

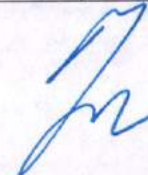


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	268	0.02500	6.70000	319	0.02100	6.69900	5 days in-service training of 234 in-position trainers and 10 days induction training of 85 trainers to be recruited
			8-Recurring Support for Hub and Spoke Schools (Previous)	R	18	2.50000	45.00000	18	2.50000	45.00000	Recommended and Considered for 18 Hub schools where students of 18 spoke schools (1 with each Hub) will be provided VE practical training. State is may attached more schools with the hub.
			9-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	430	0.03000	12.90000	430	0.03000	12.90000	Recommended for 430 students of 18 spoke schools @ Rs.3000 per student for travelling to Hub school.
			Sub Total		22364		2336.40000	22426		2274.01300	
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	20	2.50000	50.00000	14	3.57000	49.98000	Recommended for 2nd sector in 14 eligible schools.
			Sub Total		20		50.00000	14		49.98000	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		22608		2779.36500	22660		2693.52780	
			Total of Skill Education		22608		2779.36500	22660		2693.52780	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	58	0.25000	14.50000	58	0.25000	14.50000	Recommended as proposed @ Rs. 25000 for 58 schools
			2-Sports & Physical Education (Secondary)	R	335	0.25000	83.75000	335	0.25000	83.75000	Recommended as proposed @ Rs. 25000 for 335 schools
			Sub Total		393		98.25000	393		98.25000	
			Total of Sports & Physical Education		393		98.25000	393		98.25000	
			Total of Sports & Physical Education		393		98.25000	393		98.25000	
			Total of Secondary Education		346684		28230.90294	269623		21732.30881	



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 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	3	605.75970	1817.27910	3	306.66660	919.99980	Recommended as appraised as per estimates provided by the state for the following: 1) DIET Kasom Khullen @ Rs. 200 lakh for Faculty Quarters 2) DIET Jiribam @ Rs. 360 lakh for Girls Hostel including furniture and amenities 3) DIET Moirang @ Rs. 360 lakh for Girls Hostel including furniture and amenities.
			2-SCERT	NR	1	56.15700	56.15700	1	56.00000	56.00000	Recommended Rs. 56 lakh for construction of PM E-Vidya studio at the SCERT as per estimate provided by the state.
		Sub Total		4		1873.43610	4	975.99980			
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		4		1873.43610	4	975.99980			
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring support for ICT lab at the SCERT
			2-DIETs (Technology Support)	R	9	2.40000	21.60000	9	2.40000	21.60000	Recommended as proposed recurring support for ICT labs functioning in the 9 DIETs
		Sub Total		10		24.00000	10	24.00000			
		Total of Technology Support to TEIs		10		24.00000	10	24.00000			
	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	9	40.00000	360.00000	9	40.00000	360.00000	Recommended as proposed for various activities to be conducted by the 9 DIETs under programme and activities.
			2-Specific projects for Research activities (DIET)	R	9	10.00000	90.00000	9	10.00000	90.00000	Recommended as proposed as per norm for research activities to be conducted by the faculties in the 9 DIETs such as action, researches, dipsticks, etc.
3-Program & Activities (SCERT)			R	1	30.00000	30.00000	1	30.00000	30.00000	Recommended as proposed for various activity to be conducted by the SCERT such as workshops, professional development programmes, content and material development, etc.	
4-Specific programme for Research activities (SCERT)			R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for research activities to be conducted by the SCERT including need and impact assessments of various initiatives.	

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-Faculty Development	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for training and capacity building of teacher educators to be organized by the SCERT.
			Sub Total		21		500.00000	21		500.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators		21		500.00000	21		500.00000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the assessment cell i.e., conduct of surveys, develop test materials & item banks, training of various stakeholders & test administration, data collection analysis and report generation, etc.
			Sub Total		1		50.00000	1		50.00000	
			Total of Assessment Cell (SCERT)		1		50.00000	1		50.00000	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	179	5.97134	1068.86986	79	6.92177	546.81983	Recommended central support for 60% of total filled up post as per norm and provided for 79 filled academic post in the 9 DIETs. State is going in for recruitment of new academic staff for filling in the existing vacancies. State is in the process of initiating recruiting against the 100 vacant posts of teacher educators and salary for these posts will be provided as per actuals, as and when the posts are filled by the state.
			Sub Total		179		1068.86986	79		546.81983	
		1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	39	4.51020	175.89780	23	5.17478	119.01994	Recommended central support for 60% of the total filled up posts and provided salary for the 23 filled para academic posts in the 9 DIETs.
			Sub Total		39		175.89780	23		119.01994	
			Total of Financial Support for Teacher Educators (TEIs)		218		1244.76766	102		665.83977	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	2	7.25000	14.50000	2	7.00000	14.00000	Recommended. An amount of Rs. 14 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, Training for teacher and



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											teacher educators to enable use of e-contents and resources on DIKSHA in the classroom transaction in offline mode, Training for teachers and teacher educators on Development of Digital learning Contents in offline mode including for workshops/technical sessions/webinars/orientations etc., for all concerned stakeholders as necessary.
			2-Development of Digital Content	R	300	0.12000	36.00000	300	0.12000	36.00000	Recommended. An amount of Rs. 36 lakh is recommended for the Development of Digital content that covers the Creation and Curation of Development Audio Text-Books in regional language for Classes IV to V and also for the Development of Sign Language e-contents of State Text Books in regional language for Classes IV to V and contents thus developed shall be uploaded on DIKSHA for the wider benefit of all stakeholders concerned.
			Sub Total		302		50.50000	302		50.00000	
			Total of DIKSHA (National Teacher Portal)		302		50.50000	302		50.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	9	20.00000	180.00000	9	20.00000	180.00000	Recommended as proposed as per the norm annual grant for the 9 DIETs
			2-SCERT	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed as per the norm annual grant for the SCERT
			Sub Total		10		215.00000	10		215.00000	
			Total of Annual Grant for TEIs		10		215.00000	10		215.00000	
			Total of Teacher Education		566		3957.70376	450		2480.83957	
			Total of Teacher Education		566		3957.70376	450		2480.83957	
			Grand Total of All Scheme		1802974		80000.18229	1636157		60312.83970	

Yearwise Spillover

Sl.No	Items of work	Elementary						Physical Pending						
		Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover	Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Opening of Primary School (I to V)	651	627	24	22	2	1,327.38	0	0	8	0	8	6	2
2	Buildingless School (Primary)	448	363	85	85	0	2,010.49	0	0	63	0	2	14	6
3	Dilapidated Building (Primary)	110	49	61	61	0	3,303.92	0	0	0	0	9	18	34
4	Upgradation of PS to UPS (VI -VIII)	285	267	18	18	0	796.73	0	0	1	3	2	10	2
5	Buildingless School (Upper Primary)	62	61	1	1	0	55.74	0	0	0	0	0	0	1
6	Dilapidated Building (Upper Primary)	38	0	38	38	0	1,726.30	0	0	0	0	7	16	15
7	Additional Classrooms	3992	3779	213	213	0	1,859.68	0	8	106	0	28	28	43
8	Drinking Water (Upto Class VIII)	877	870	7	7	0	27.92	0	0	0	0	0	4	3
9	Boys Toilet	1736	1388	348	348	0	878.53	0	3	1	0	116	89	139
10	Girls Toilet	4626	4193	433	433	0	1,057.01	0	2	0	0	181	127	123
11	CWSN Toilet	210	9	201	201	0	436.40	0	0	0	0	58	34	109
12	Electrification	355	355	0	0	0	-	0	0	0	0	0	0	0
13	Ramps with Handrails	1696	1414	282	282	0	75.30	0	0	0	0	86	196	0
14	BRC	35	35	0	0	0	-	0	0	0	0	0	0	0
15	CRC	93	93	0	0	0	-	0	0	0	0	0	0	0
16	Boundary Wall	186	186	0	0	0	-	0	0	0	0	0	0	0
17	Major Repair	191	87	104	104	0	385.99	0	0	1	0	4	54	45
18	NSCBAV Building	7	0	7	5	2	2,474.72	0	0	0	0	2	2	3
19	Residential Schools	9	9	0	0	0	-	0	0	0	0	0	0	0
20	Solar Panel	434	367	67	12	55	282.93	0	0	0	0	67	0	0
21	Rejuvenation													
a	Boys Toilet (Rejuvenation)	162	0	162	162	0	493.70	0	0	0	0	0	162	0
b	Girls Toilet (Rejuvenation)	168	0	168	168	0	511.98	0	0	0	0	0	168	0
c	Major Repair (Rejuvenation)	86	0	86	86	0	342.73	0	0	0	0	0	86	0
d	Boundary Wall (Rejuvenation)	4	1	3	3	0	33.55	0	0	0	0	0	3	0
e	Electrification (Rejuvenation)	209	209	0	0	0	-							
22	PM-JANMAN	2	0	2	0	2	550.00	0	0	0	0	0	0	2
23	KGBV													
a	KGBV Type-I Construction of Building (Previous)	1	0	1	1	0	197.42	0	0	0	1	0	0	0
b	KGBV Type-II Construction of Building (new)	1	0	1	1	0	148.51	0	0	0	0	0	1	0
c	KGBV Type-II Construction of Building (Previous)	2	0	2	2	0	332.17	0	0	0	0	2	0	0
d	KGBV Type-III Construction of Building (Upgradation)	4	0	4	4	0	1,030.16	0	0	0	0	0	4	0
e	KGBV Type-I Boundary Wall	11	9	2	2	0	19.40	2	0	0	0	0	0	0
	Total	16691	14371	2320	2259	61	20,358.66	2	13	180	4	572	1022	527

SL No	Items of work	Sanctioned	Completed	Pending	Secondary			Financial/ Spill over	Physical Pending					
					In Progress	Not started	Pre Samagra		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	2 (Double) Section School (Class IX - X)	26	19	7	7	0	285.223					2	4	1
2	1 (Single) Section School (Class IX - X)	32	27	5	5	0	16.39	5						
3	Girls Toilet	162	59	103	103	0	281.5					65	25	13
4	Boys Toilet	114	38	76	76	0	331.119					46	17	13
5	Residential Quarter	191	29	162	162	0	1373.58	80					28	54
6	Computer Room	3	0	3	3	0	76.056							3
7	Library Room	15	0	15	15	0	73.332			3		2	2	8
8	Girls Toilet	35	0	35	35	0	64.656					28	4	3
9	Art / Craft Room	3	1	2	2	0	36.288					0	2	
10	Additional Classroom	97	24	73	73	0	503.036			21		16	14	22
11	Science Lab	11	3	8	8	0	156.537					4	1	3
12	Boys Toilet	48	6	42	42	0	46.908					35	4	3
13	Additional Classroom	77	16	61	61	0	484.992			47		7		7
14	Toilets for CWSN	145	47	98	98	0	207.96					47	27	24
15	Art/Craft Room	26	4	22	22	0	246.672					5	12	5
16	Science Lab	40	10	30	30	0	286.681					12	13	5
17	Computer Room	46	0	46	46	0	361.014			3		28	11	4
18	Ramps and Handrails	35	0	35	35	0	15.45					12	23	
19	Library Room	95	7	88	88	0	663.996					37	19	1
20	Major Repair	79	0	79	79	0	48.654	57				3	12	7
21	CWSN Toilet	9	0	0	0	0	8.98							
22	Classroom Cum Workshop for VE	9	9	0	0	0	462.15							
Total		1298	299	990	990	0	6031.174	142	0	105	0	349	218	176

SL No	Items of work	Sanctioned	Completed	Pending	Hr. Secondary			Financial/ Spill over	Physical Pending					
					In Progress	Not started	Pre Samagra		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Higher Secondary School - Science and Arts Subject (XI - XII)	6	1	5	5	0	996.902						2	3
2	Higher Secondary School - Science Subject (XI - XII)	11	1	10	10	0	307.746				3	7		
3	Higher Secondary School - Science and Commerce Subject (XI - XII)	2	0	2	2	0	440.658						2	
4	Higher Secondary School - Commerce Subject (XI - XII)	2	0	2	2	0	115.2							2
5	Higher Secondary School - Arts Subject (XI - XII)	1	0	1	1	0	57.6							1
6	Biology Lab	21	3	18	18	0	276.69			7		1	3	7
7	Chemistry Lab	20	3	17	17	0	171.18			5		5	1	6
8	Physics Lab	32	3	29	29	0	181.6			17		7		5
Total		95	11	84	84	0	2547.576	0	0	29	3	20	8	24


Teacher Education

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over	Physical Pending						
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Construction of SCERT Building (Previous Year)			5	5		774.78						5	
2	DIET of Excellence			1	1		975.90							1
3	Construction of DIET Building (Previous Year)			5	5		774.78							5
4	Construction of DIET Building (New)												5	6
Total		0	0	11	11	0	2,525.46						5	6

Grand Total

18084 14681 11 3344 61 31,462.87 144 13 314 7 941 1253 733

Component	Spill over(Rs. in lakh)
Elementary	20,358.66
Secondary	8578.75
Teacher Education	2,525.46
Total Spill over	31462.87


(L. Nandakumar Singh)
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