

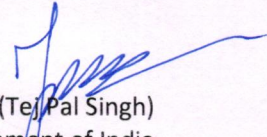
F. No. 11-1/2025-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 15.05.2025

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 13th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Nagaland.

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 13th March, 2025 under the Chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2025-26 for the State of Nagaland and to forward herewith the copy of PAB Minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above

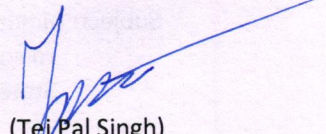

(Tejpal Singh)
Under Secretary to the Government of India
E mail: tejpal.singh69@nic.in

To

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

Copy to:

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



(Tej Pal Singh)

Under Secretary to the Government of India

Email: tejpal.singh69@nic.in



सत्यमेव जयते

Government of India

Ministry of Education

Department of School Education and Literacy

STATE OF NAGALAND

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 13th March, 2025, to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Nagaland.

Introduction: The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Nagaland was held under the chairmanship of Secretary (DoSE&L) on 13th March, 2025, at New Delhi. The list of participants who attended the meeting is at *Annexure I*.

Section I:

Review of Performance during FY 2024-2025

Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital), DoSE&L, Government of India, welcomed Shri Sanjay Kumar, Secretary, DoSE&L and other members of the PAB. From the State of Nagaland, Mrs. Kevileno Angami, Commissioner cum Secretary (Education) attended the meeting.

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

1. School Enrolment Indicators - GER and NER

The Gross Enrolment Ratio (GER) at Upper-Primary (72.0) and Elementary (84.7) was appreciated, however the State needs to improve the GER at Primary (93.8), Higher Secondary level (40.4) and aim to achieve 100% GER at all the levels.

It was also stated that as compared to the GER, the Net Enrolment Ratio (NER) is even lower especially at the Elementary (74.5) and Higher Secondary levels (25.5). The State is requested to analyse the school-wise data and ensure that appropriate steps are taken, to improve the transition rate, reduce the dropout rate and thereby achieve the goals laid out in National Education Policy (NEP) 2020.

The Secretary, DoSE&L also expressed his concern regarding the reduction in number of enrolments in Government and Government-aided schools from 1,56,175 in 2022-23 to 1,41,852 in 2023-24, to which the Commissioner & Secretary (School Education) responded that the State of Nagaland has done data cleansing exercise using AADHAAR verification.

2. School Size and Single Teacher School

The number of Schools with less than 30 enrolments have increased from 533 Primary Schools & 137 Upper-Primary Schools in 2022-23 to 630 Primary & 170 Upper-Primary Schools in 2023-24. Further, it was observed that the number of Schools with adverse Pupil-Teacher Ratio (PTR) are high (Primary – 9%, Upper-Primary – 7%).

In addition, the State has quite a substantial number of Single Teacher Schools and moreover these Single Teacher Schools have increased in Upper-Primary level from 1 in 2022-23 to 2 in 2023-24. In view of this, the State is requested to analyse the situation and take

appropriate corrective steps to ensure compliance with the provisions of the act, norms and guidelines issued from time to time.

3. Gross Access Ratio (GAR)

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

1. At the Primary level, 266 (12.88%) villages are without access to Primary Schools
2. At the Upper-Primary level, 601 (29.09%) villages are without access to Upper-Primary Schools
3. At the Secondary level, 247 (17.72%) villages are without access to Secondary Schools
4. At the Higher Secondary level, 744 (53.37%) villages are without access to Higher Secondary Schools

The State is advised to identify these areas and improve access in such habitations to ensure compliance with Right of Children to Free and Compulsory Education (RTE) norms expeditiously so that all children have access to schooling within the prescribed distance. The Special Secretary (School Education) confirmed that in such areas, the State has taken steps including provisioning of transport and escort wherever necessary as per norms.

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

The State Government's efforts towards mainstreaming of OoSC especially in the last few years is laudable. In FY 2024-25, special trainings for 271 OoSC was sanctioned, of which the State has uploaded information on mainstreaming of 269 OoSC on PRABANDH.

For the 248 OoSC identified for coverage in FY 2025-26 also, the State is urged to not only ensure complete mainstreaming of these children in age-appropriate classes in neighbourhood Schools but also upload their progress regularly on PRABANDH portal for a robust monitoring.

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

5. Schooling Facilities and Pendency in Infrastructure Facilities

5.1 Pending Infrastructure in Basic school Facilities

As per UDISE+ 2023-24, schooling facilities such as potable drinking water (64.9%), girls' toilets (86.6%) and boys' toilet (87.6%) are nearing saturation.

Out of the total 1,952 schools, there are:

- 470 schools without electricity,
- 686 schools without drinking water,

- 262 schools without girls' toilets,
- 243 Schools without boys' toilets.

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

5.2 Total Pendency since inception

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

1. Science Lab - 8 pending out of the total 43 approved (18.60% pending),
2. Library Room - 3 pending out of the total 20 approved (15% pending),
3. Girls' Toilets - 12 pending out of the total 48 approved (25% pending),
4. Boys' Toilets - 11 pending out of the total 43 approved (25.58% pending),
5. Residential quarter - 22 pending out of the total 190 approved (11.58% pending),
6. Computer Room - 6 pending out of the total 18 approved (33.33% pending).

It is observed that there is large variation in reporting of data in PRABANDH portal.

The State is advised to regularly upload the progress data on PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD. The concerned official should be held responsible for any discrepancies on reporting of data on PRABANDH portal in future.

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

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

5.3 Saturation of Computer Lab, ICT Labs and Smart Classrooms

Out of the total 320 Secondary and Senior Secondary schools, the following gaps were observed:

- 161 Schools do not have Information and Communication Technology (ICT) labs,
- 13 Schools do not have Smart Classrooms.

The Secretary (DoSE&L) while emphasising the importance of attaining saturation in the provisioning of ICT labs and Smart Classrooms, requested the State to assess the existing gaps in their availability as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State

may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May, 2025.

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

Minor gap was also observed in the provisioning of subject specific labs in Senior Secondary Schools. Out of the total 21 Senior Secondary Schools with Science Stream, the following gaps were observed:

1. 4 Schools do not have Physics lab,
2. 3 Schools do not have Chemistry lab,
3. 4 Schools do not have Biology lab.

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

6. Addressing the issue of poor coverage under Inclusive Education

The State has an enrolment of 1,667 Children with Special Needs (CwSN) out of the total 4,12,975 students enrolled. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2023-24), only 2.3% of teachers have been trained in inclusive education. There are a total of 153 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 2,725 Schools, 1,093 (40%) are equipped with ramps, 191 (7%) have CwSN-friendly boys' toilets and 164 (6%) have CwSN-friendly girls' toilets.

In view of the above, the State is requested to take necessary action to conduct systematic identification of CwSN children. It was advised to use the PRASHAST app for identification of CwSN children. Noting the steep fall in enrolments of CwSN in successive classes, the State was asked to analyse the reason for the same and ensure that all CwSN enrolled in Schools continue their Secondary Education. The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

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

The State is advised to ensure proper implementation of section 12(1)(c) and timely reimbursement of fees to the private/unaided Schools.

8. 50 Hours of Continuous Professional Development (CPD)

The State is advised to ensure that all teachers go through 50 hours of CPD as envisaged in the National Education Policy (NEP) 2020 and as designed by the National Council for

Educational Research and Training (NCERT). The State should ensure that all the teachers in the State must undergo 50 hours of CPD and report it during mid-term review.

9. Status of Residential Hostels - NSCBAV & DIET of Excellence

In order to improve access and retention, the State is provided with residential hostels under Netaji Subhas Chandra Bose Avasiya Vidyalaya (NSCBAV).

- In addition, the State was sanctioned 2 DIETs of Excellence in the FY 2024-25. The State has informed that construction of DIET is under process. It is urged to expedite the progress of DIETs too.
- Furthermore, the State is advised to ensure zero vacancies in the residential hostel facilities under NSCBAV so that these National resources are optimally utilised.

10. Vacancies in School Teacher Positions

There is no vacancy of Teachers at all levels.

11. Kasturba Gandhi Balika Vidyalayas (KGBVs)

The State has a total of 22 functional KGBVs with a total intake capacity of 2,200 students, out of which there is a vacancy of 165 students. The State is advised to analyse and provide data on why these enrolment positions are vacant and how they can be filled so as to ensure optimal utilisation of KGBVs and ensure higher access and retention of girl child enrolments.

<p align="center">Section -II Financial Section</p>

1. Total Estimated Budget (2025-26)

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

Head	Spillover	Non-Recurring	Recurring	Total Fresh	Grand total (Including Spillover) (2+5)
		(Fresh)	(Fresh)	(3+4)	
1	2	3	4	5	6
FLN-FS	0.00	0.00	442.50	442.50	442.50
Elementary	5232.53	49.94	10483.18	10533.12	15,765.65
Secondary	4889.47	42.78	4468.56	4511.34	9,400.80
Teacher Education	2552.25	0.00	2314.90	2314.90	4,867.15
Total	12,674.25	92.72	17,709.14	17,801.85	30,476.10

*Includes Programme Management (MMMER)

An outlay of Rs. 12,674.25 lakh as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the

condition that all pending activities should be completed during this FY (2025-26). The Spillover details are enclosed at *Annexure II*.

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

1. Releases by GOI during 2025-26

The total annual work plan is approved for Rs 304.76 crore including spillover of Rs. 126.74 crore.

Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for 2025-26. The breakup of the funds for this approved budget is as follows:

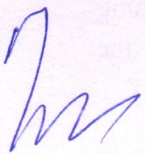
- i. Central share to be released in FY 2025-26 is Rs. 23,125.00 lakh.
- ii. Corresponding State share to be released in FY 2025-26 is Rs. 2,569.44 lakh.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 4,782.10 lakh.

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

2. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
3. The PAB has approved the above activities for the State during FY 2025-26 subject to the following conditions:
 - a. The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.
 - b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - c. Components which fall under the purview of the Department of Women and Child Development (WCD), or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries'/Departments' guidance.
4. As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
5. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

6. States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under the Centrally Sponsored Scheme (CSS). States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the State may not be able to receive the earmarked funds for the financial year.
7. The State should invariably provide Single Budget Head during FY 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the State shall also provide a suitable nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
8. It is observed that the PRABANDH portal is not updated regularly by the State. There is negligence on updation of various components of Samagra Shiksha Scheme in the portal. The SPD will be held responsible for any failure in updation of PRABANDH portal. The PRABANDH portal should be updated on a monthly basis to enable a real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the GoI level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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



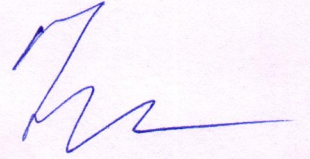
List of Participants

(Ministry of Education, Government of India)

1. Shri Anandrao V. Patil, Additional Secretary, DoSE&L, Ministry of Education
2. Shri Sanjog Kapoor, Joint Secretary, DoSE&L, Ministry of Education
3. Smt. Preeti Meena, Director, DoSE&L, Ministry of Education
4. Shri Shib Das Sarkar, Director, DoSE&L, Ministry of Education
5. Shri Tej Pal Singh, Under Secretary, DoSE&L, Ministry of Education
6. Shri Manish Sharma, Consultant, TSG- SS, State Coordinator for Nagaland
7. TSG Appraisal Team

(State Government of Nagaland)

1. Mrs. Kevileno Angami, Commissioner cum Secretary, Education, Nagaland
2. Smt. Temsunaro Aier, IAS, State Mission Director, Samagra Shiksha, Nagaland
3. Shri Thavaseelan K., IAS, Principal Director, School Education, Nagaland
4. Dr. Kevizakie Rio, Joint Mission Director, Samagra Shiksha, Nagaland
5. Shri Daniel Thong, Vice Principal, SCERT, Nagaland
6. Shri Imlikokba Aier, Senior Accountant, Samagra Shiksha, Nagaland
7. Shri Ediwe Imna Akum Aier, System Analyst, Samagra Shiksha, Nagaland
8. Shri Y. Imtimeren, State Coordinator, Samagra Shiksha, Nagaland



Recommendation Sheet (Samagra Shiksha)

of

Nagaland

2025-2026

Recommended

by

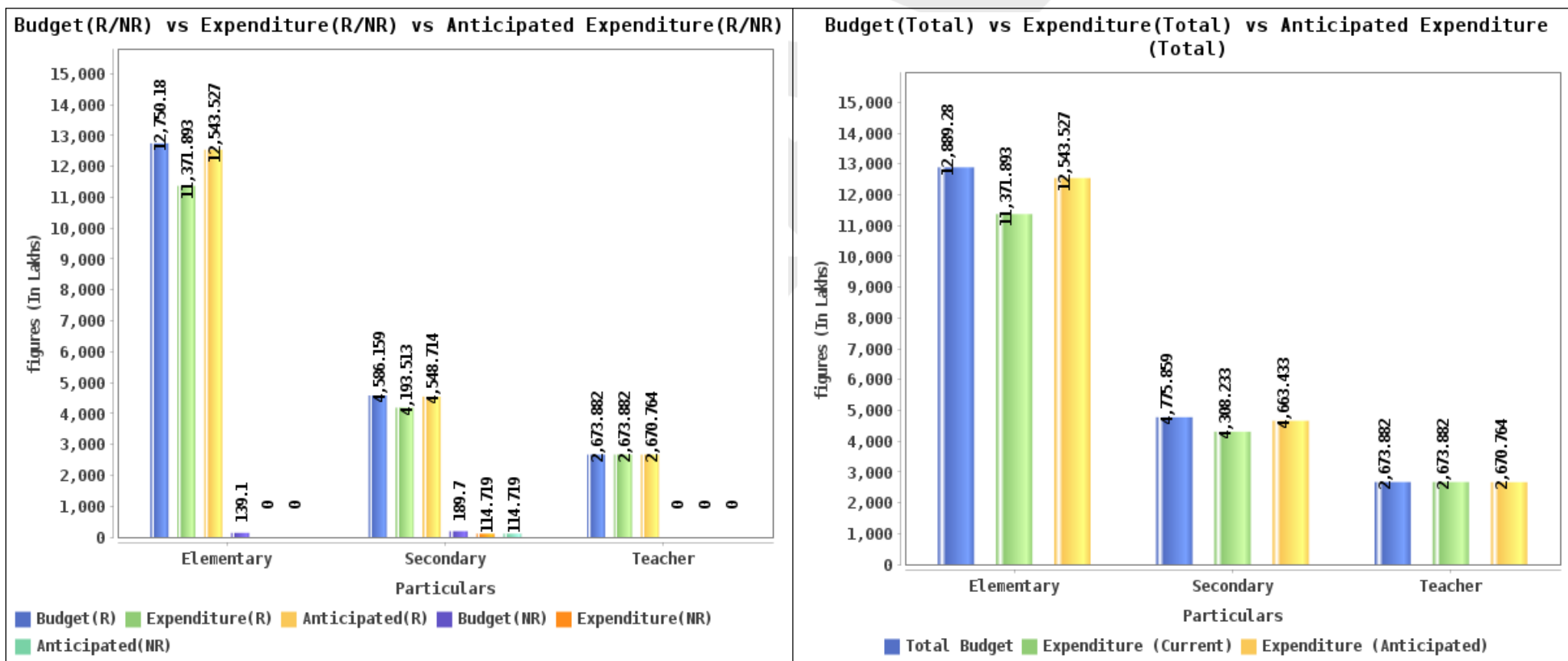
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	12750.18031	139.10000	12889.28031	11371.89260	0.00000	11371.89260	12543.52741	0.00000	12543.52741
2	Secondary Education	4586.15878	189.70000	4775.85878	4193.51304	114.71950	4308.23254	4548.71378	114.71950	4663.43328
3	Teacher Education	2673.88200	0.00000	2673.88200	2673.88200	0.00000	2673.88200	2670.76367	0.00000	2670.76367
4	Grand Total	20010.22109	328.80000	20339.02109	18239.28764	114.71950	18354.00714	19763.00486	114.71950	19877.72436

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



Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (90%) (A)	State (10%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
23125.00	2569.00	25694.00	31464.07	57158.07	15006.73	132.68	15139.41	42018.66	25910.61	12644.70	38555.31	3463.35

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

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
Nagaland	25694.00	4782.10	30476.10	12674.25	17801.85	43398.80	17801.85	-0.00

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	16652.14518	7617.13520	24269.28038	10925.68332	49.93520	10975.61852
2	Secondary Education	6006.23393	6948.36000	12954.59393	4468.55740	42.78000	4511.33740
3	Teacher Education	4134.92794	2040.00000	6174.92794	2314.89810	0.00000	2314.89810
4	Grand Total	26793.30705	16605.49520	43398.80225	17709.13882	92.71520	17801.85402

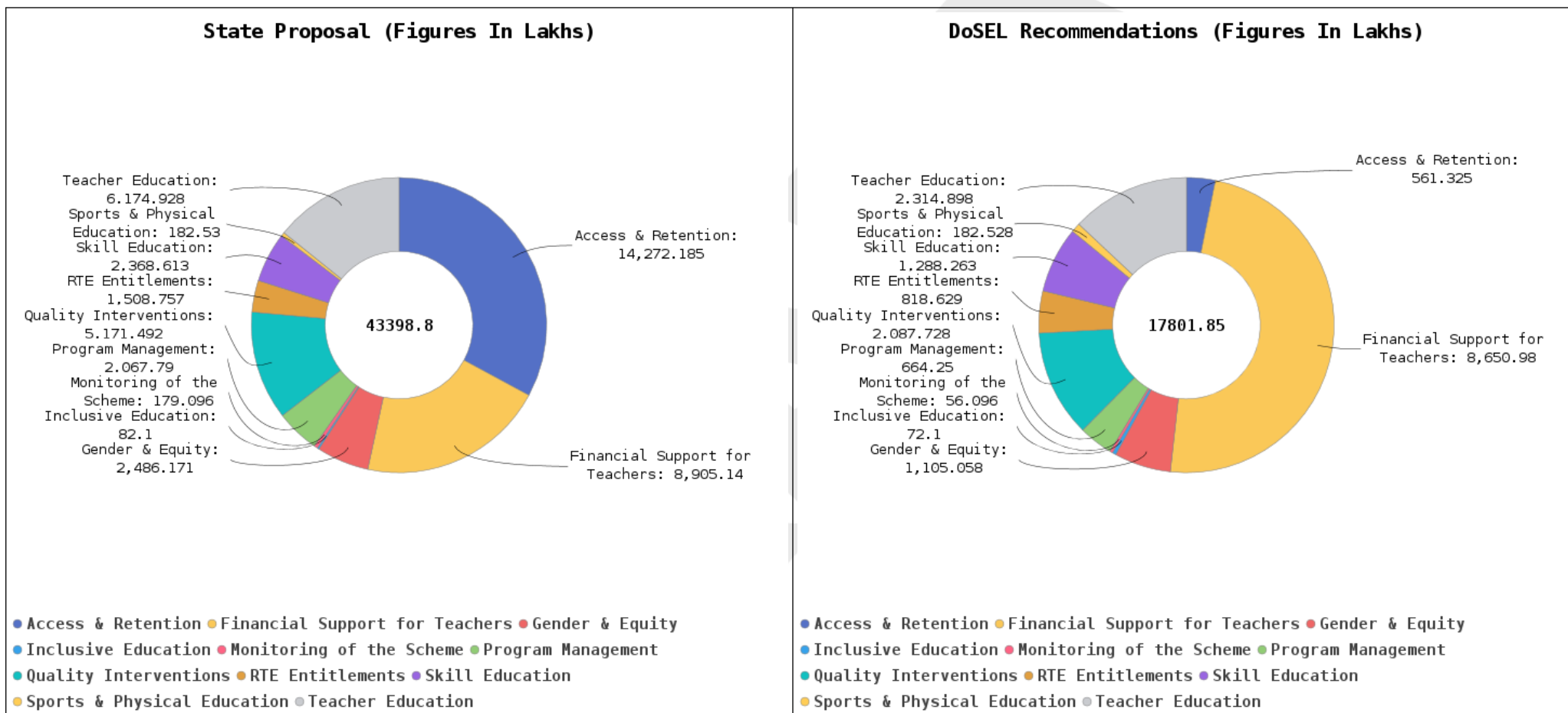
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	482.03000	0.00000	482.03000	361.56800	0.00000	361.56800	75.01	0.00	75.01
2	Financial Support for Teachers	9923.05200	0.00000	9923.05200	9923.05200	0.00000	9923.05200	100.00	0.00	100.00
3	Gender & Equity	923.74000	81.40000	1005.14000	754.25300	0.00000	754.25300	81.65	0.00	75.04
4	Inclusive Education	81.59600	12.00000	93.59600	61.00873	0.00000	61.00873	74.77	0.00	65.18
5	Monitoring of the Scheme	7.52415	0.00000	7.52415	6.54454	0.00000	6.54454	86.98	0.00	86.98
6	Program Management	964.64000	0.00000	964.64000	781.56781	0.00000	781.56781	81.02	0.00	81.02
7	Quality Interventions	2689.90744	98.40000	2788.30744	1833.36277	0.00000	1833.36277	68.16	0.00	65.75
8	RTE Entitlements	887.17450	0.00000	887.17450	857.27517	0.00000	857.27517	96.63	0.00	96.63
9	Skill Education	1191.02500	137.00000	1328.02500	917.18657	114.71950	1031.90607	77.01	83.74	77.70
10	Sports & Physical Education	185.65000	0.00000	185.65000	69.58705	0.00000	69.58705	37.48	0.00	37.48
11	Teacher Education	2673.88200	0.00000	2673.88200	2673.88200	0.00000	2673.88200	100.00	0.00	100.00
12	Total	20010.22109	328.80000	20339.02109	18239.28764	114.71950	18354.00714	91.15	34.89	90.24

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	570.05500	13702.13000	14272.18500	32.89	528.54498	32.78000	561.32498	3.15
2	Financial Support for Teachers	8905.14000	0.00000	8905.14000	20.52	8650.98000	0.00000	8650.98000	48.60
3	Gender & Equity	2242.04100	244.13000	2486.17100	5.73	1105.05800	0.00000	1105.05800	6.21
4	Inclusive Education	72.10000	10.00000	82.10000	0.19	62.09996	10.00000	72.09996	0.41
5	Monitoring of the Scheme	179.09585	0.00000	179.09585	0.41	56.09585	0.00000	56.09585	0.32
6	Program Management	2067.79000	0.00000	2067.79000	4.76	664.25000	0.00000	664.25000	3.73
7	Quality Interventions	4681.25726	490.23520	5171.49246	11.92	2037.79327	49.93520	2087.72847	11.73
8	RTE Entitlements	1508.75750	0.00000	1508.75750	3.48	818.62850	0.00000	818.62850	4.60
9	Skill Education	2249.61250	119.00000	2368.61250	5.46	1288.26250	0.00000	1288.26250	7.24
10	Sports & Physical Education	182.53000	0.00000	182.53000	0.42	182.52766	0.00000	182.52766	1.03
11	Teacher Education	4134.92794	2040.00000	6174.92794	14.23	2314.89810	0.00000	2314.89810	13.00
12	Total	26793.30705	16605.49520	43398.80225		17709.13882	92.71520	17801.85402	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	1100	0.42000	462.00000				1100	0.39000	429.00000	Recommended Rs.39000 per girl per annum for 1100 girls. Present enrollment is of 1093 girls.
			2-Stipend per girl per month	R	1100	0.03600	39.60000				1100	0.03600	39.60000	Recommended as proposed Rs.36.90 lakh, @Rs300 per girl per month
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.01000	11.00000				1100	0.01000	11.00000	Recommended as proposed Rs.11 lakh, @Rs.1000 girls per month
			4-1 Warden	R	11	3.00000	33.00000				11	3.00000	33.00000	Recommended as proposed Rs.33 lakh for 11 wardens, @Rs.25000 per warden per annum (01 Warden per KGBV)
			5-1 Full Time Accountant	R	11	1.80000	19.80000				11	1.80000	19.80000	Recommended as proposed Rs.1.8 lakh per Accountant per annum
			6-1 Head Cook	R	11	0.96000	10.56000				11	0.96000	10.56000	Recommended as proposed Rs.10.56 lakh per Head Cook per KGBV
			7-2 Assistant Cook	R	22	0.72000	15.84000				22	0.72000	15.84000	Recommended as proposed for Rs.15.84 lakh for 2 Assistant cook per KGBV
			8-Specific skill training per girl	R	1100	0.01000	11.00000				1100	0.01000	11.00000	Recommended as proposed for Specific Skill training per girl
			9-Medical care / Contingencies	R	11	1.00000	11.00000				11	1.00000	11.00000	Recommended as proposed
			10-Maintenance	R	1100	0.70000	770.00000				11	0.70000	7.70000	Recommended Rs.7.7 Lakh for 11 KGBVs. Deductions are made as Type I budget exceeding the fund allocation limit.
			11-Miscellaneous	R	1100	0.00750	8.25000				11	0.72000	7.92000	Recommended Rs.7.2 Lakh for 11 KGBVs. Deductions are made as Type I budget exceeding the fund allocation limit.
			12-P.T.A.	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as proposed
			13-Capacity Building	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as proposed Rs.1.10 lakh for 11 KGBVs for Capacity building of Staff

Recommended as proposed Rs1.10

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			14-Physical / Self Defence	R	11	0.10000	1.10000				11	0.10000	1.10000	Lakh for self-defence training of girls in 11 KGBVs
			15-3 Part Time Teachers	R	33	0.96000	31.68000				33	0.96000	31.68000	Recommended as proposed Rs.31.68 lakhs for 33 part-time teachers for 11 KGBVs (03 part-time teachers per KGBV)
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	22	0.72000	15.84000				22	0.72000	15.84000	Recommended as proposed Rs. 15.84 lakh for 22 support staff. 2 support staff per KGBV for 11 KGBVs.
			17-Electricity / Water Charges	R	1100	0.01000	11.00000				11	1.00000	11.00000	Recommended as proposed Rs.11.00 for 11 KGBVs for Electricity charges
			18-Preparatory Camps	R	11	0.07000	0.77000				11	0.07000	0.77000	Recommended as proposed
			Sub Total		7865		1454.64000	7865		1454.64000	4598		659.01000	
		1.1.2 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Furniture/ Equipment (including kitchen)	NR				11	6.53000	71.83000				Not recommended due to budget constraint
			2-TLM and equipment including library books	NR	11	0.50000	5.50000							Not recommended due to budget constraint
			Sub Total		11		5.50000	22		77.33000				
		1.1.3 - KGBV - Elementary (NR)	1-ICT	NR	11	2.50000	27.50000							Not recommended, as ICT were already approved during the supplementary PAB meeting held in 2024-2025.
			2-SMART CLASSROOM	NR	11	2.40000	26.40000							Not recommended, as Smart Classrooms were already approved during the supplementary PAB meeting held in 2024-2025.
			Sub Total		22		53.90000	22		53.90000				
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			7898		1514.04000	7909		1585.87000	4598		659.01000	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR) (Elementary)	1-Vending Machines (Elementary)	NR	113	0.50000	56.50000							It is suggest to take this amount for Sanitary Pad.
			Sub Total		113		56.50000	113		56.50000				
		1.2.2 - Special Projects for	1-Sanitary Pad for Incinerator & Vending	R	3958	0.00300	11.87400							Not recommended due to budget constraint

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Equity - Recurring	Machine installed schools											
			Sub Total		3958		11.87400	3958		11.87400				
		Total of Special Projects for Equity			4071		68.37400	4071		68.37400				
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	241	0.15000	36.15000				241	0.07000	16.87000	Recommended for Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)
		Sub Total		241		36.15000	241		36.15000	241		16.87000		
		Total of Rani Laxmibai Atma Raksha Prashikshan			241		36.15000	241		36.15000	241		16.87000	
	Total of Gender & Equity				12210		1618.56400	12221		1690.39400	4839		675.88000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-9 Months (Non - Residential - Fresh)	R	336	0.06000	20.16000				248	0.04500	11.16000	State has provided childwise entries of 248 children on PRABANDH. According to Norms for 9 month training, Rs. 4500/- per child per Annum.
			Sub Total		336		20.16000	336		20.16000	248		11.16000	
		Total of Special Training of Out of School Children (OoSC)			336		20.16000	336		20.16000	248		11.16000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	1632	0.03000	48.96000				1632	0.03000	48.96000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	1632	0.01500	24.48000				1632	0.01500	24.48000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		3264		73.44000	3264		73.44000	3264		73.44000	
		Total of Community Mobilization			3264		73.44000	3264		73.44000	3264		73.44000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	44623	0.00700	312.36100				43956	0.00600	263.73600	Recommended for providing two sets of free uniforms to 43956 students @ Rs. 600 for two sets as per UDISE data as per discussion with the state
			2-ST Boys (Uniform)	R	32264	0.00700	225.84800				31615	0.00600	189.69000	Recommended for providing two sets of free uniforms to 31615 students @ Rs. 600 for two sets as per UDISE data as per discussion with the state.
			3-SC Boys (Uniform)	R	882	0.00700	6.17400				858	0.00600	5.14800	Recommended for providing two sets

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														of free uniforms to 858 students @ Rs. 600 for two sets as per UDISE data as discussed with the state.
			4-BPL Boys (Uniform)	R	1916	0.00700	13.41200				1888	0.00600	11.32800	Recommended for providing two sets of free uniforms to 1888 students @ Rs. 600 for two sets as discussed with state.
			Sub Total		79685		557.79500	79685		557.79500	78317		469.90200	
			Total of Free Uniforms		79685		557.79500	79685		557.79500	78317		469.90200	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	261733	0.00250	654.33250				25883	0.00250	64.70750	Recommended textbooks books for 25883 students @Rs 250/- per child for class I-II as per discussion with the state. The state needs textbooks for only government schools. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	8	0.00250	0.02000				8	0.00250	0.02000	Recommended Braille books for 8 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	26	0.00250	0.06500				26	0.00250	0.06500	Recommended large print books books for 26 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	29788	0.00250	74.47000				29246	0.00250	73.11500	Recommended textbooks books for 29246 students @Rs 250/- per child for class III-V as per discussion with the state. The state needs textbooks for only government schools. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	5	0.00250	0.01250				5	0.00250	0.01250	Recommended Braille books for 5 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	53	0.00250	0.13250				53	0.00250	0.13250	Recommended large print books for 53 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Text Books (Class VI - VIII)	R	28614	0.00400	114.45600				28050	0.00400	112.20000	Recommended textbooks books for 28050 students @Rs 250/- per child for class VI-VIII as per discussion with the state. The state needs textbooks for government schools only. It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	7	0.00400	0.02800				7	0.00400	0.02800	Recommended Braille books for 7 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	109	0.00400	0.43600				109	0.00400	0.43600	Recommended textbooks books for 109 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		320343		843.95250	320343		843.95250	83387		250.71650	
			Total of Free Textbooks		320343		843.95250	320343		843.95250	83387		250.71650	
			Total of RTE Entitlements		403628		1495.34750	403628		1495.34750	165216		805.21850	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	650	0.03000	19.50000				650	0.03000	19.50000	Recommended as proposed @Rs. 3000 / head or 650 students in existing 13 hostels
			2-Supplementary TLM, Stationery and other educational material	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended @Rs. 1000 per child for stationery, notebooks other educational materials
			3-1 Warden	R	13	3.00000	39.00000				13	3.00000	39.00000	Recommended as proposed @Rs. 25000 / head for each warden in 13 existing hostels
			4-3 Part time teachers	R	39	0.96000	37.44000				39	0.96000	37.44000	Recommended as proposed @Rs. 8000 / head / month for each part time teacher in 13 existing hostels
			5-1 Full Time Accountant	R	13	1.97846	25.72000				13	1.97846	25.71998	Recommended @Rs. 16487 per month per accountant for 13 accountants in 13 functional hostels
			6-1 Head Cook	R	13	0.96000	12.48000				13	0.96000	12.48000	Recommended as proposed @Rs. 8000 / head for each head cook in 13 existing hostels

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-2 Assistant Cook	R	26	0.84000	21.84000				26	0.84000	21.84000	Recommended as proposed @Rs. 7000 / head for each assistant cook in 13 existing hostels
			8-Specific Skill training	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended @Rs. 1000 per child for specific skill training like basket, hand bag making activities.
			9-Electricity / water charges	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended @Rs. 1000 per child for 650 students in 13 existing hostels
			10-Medical care/contingencies	R	650	0.01500	9.75000				650	0.01500	9.75000	Recommended @Rs. 1500 per child for 650 students in 13 existing hostels for medical care
			11-Maintenance	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended as proposed @Rs. 1000 / head or 650 students in existing 13 hostels
			12-Miscellaneous	R	650	0.00750	4.87500				650	0.00750	4.87500	Recommended as proposed
			13-Provision of Rent	R	4	3.00000	12.00000				4	3.00000	12.00000	Recommended rent @ Rs. 3 lakh per hostel for 4 existing hostels
			14-Capacity Building	R	13	0.10000	1.30000				13	0.10000	1.30000	Recommended @Rs. 1000 per child for 650 students in 13 existing hostels
			15-Physical / Self Defence Training	R	13	0.10000	1.30000				13	0.10000	1.30000	Recommended as proposed for self defense training in hostels to help children develop their physical, emotional, and mental health well as to promote self-awareness, concentration, and relaxation.
			16-Food/Lodging per child per month	R	650	0.39600	257.40000				650	0.39600	257.40000	Recommended @Rs. 3300 per child per month for 650 students in 13 existing hostels
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	26	0.84000	21.84000				26	0.84000	21.84000	Recommended as proposed @Rs. 7000 / head/month for each support staff in 13 existing hostels
			Sub Total		5360		490.44500	5360		490.44500	5360		490.44498	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya	1-Furniture/ Equipment (including kitchen)	NR	2	2.00000	4.00000							Not recommended due to Budget constraint
			2-TLM and equipment including library books	NR	100	0.01000	1.00000							Not recommended due to Budget constraint

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Hostels) - NR (New) (Capacity 50) (Elementary)	Sub Total		102		5.00000	102		5.00000				
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	1-Stipend per child per month	R	100	0.03000	3.00000				50	0.03000	1.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			2-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			3-1 Warden	R	2	3.00000	6.00000				1	3.00000	3.00000	Recommended warden at the same unit cost for 1 new elementary girls hostel with 50 intake capacity
			4-3 Part time teachers	R	6	0.96000	5.76000				3	0.96000	2.88000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			5-1 Full Time Accountant	R	2	1.98000	3.96000				1	1.98000	1.98000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			6-1 Head Cook	R	2	0.96000	1.92000				1	0.96000	0.96000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			7-2 Assistant Cook	R	4	0.84000	3.36000				2	0.84000	1.68000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			8-Specific Skill training	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			9-Electricity / water charges	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			10-Medical care/contingencies	R	100	0.01500	1.50000				50	0.01500	0.75000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			11-Maintenance	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			12-Miscellaneous	R	100	0.00750	0.75000				50	0.00700	0.35000	Recommended at the same unit cost

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														for 1 new girls hostel with 50 intake capacity
			13-Provision of Rent	R	2	3.00000	6.00000				1	3.00000	3.00000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			14-Capacity Building	R	2	0.10000	0.20000				1	0.10000	0.10000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			15-Physical / Self Defence Training	R	2	0.10000	0.20000				1	0.10000	0.10000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			16-Food/Lodging per child per month	R	100	0.39600	39.60000				50	0.39600	19.80000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	4	0.84000	3.36000							Not recommended due to Budget constraint
			Sub Total		826		79.61000	826		79.61000	411		38.10000	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1-Furniture/ Equipment (including kitchen)	NR				13	2.89000	37.57000				Not recommended due to budget constraint
			2-Boundary Wall	NR				2	30.00000	60.00000				Not recommended due to budget constraint
			3-Construction of building (new)	NR				1	298.00000	298.00000				Not recommended due to budget constraint
			Sub Total					16		395.57000				
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			6288		575.05500	6304		970.62500	5771		528.54498	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Boys Toilet	NR	142	4.78000	678.76000	148	4.78000	707.44000				Not recommended due to budget constraint
			2-Girls Toilets (Upto Class VIII)	NR	142	4.78000	678.76000	148	4.78000	707.44000				Not recommended due to budget constraint
			3-Electrification (Upto Class VIII)	NR	25	4.00000	100.00000							Not recommended due to budget constraint
			4-Major Repair(Elementary)	NR	30	22.8100	684.30000	62	22.8100	1414.22000				Not recommended due to budget

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
						0			0					constraint
			5-Dilapidated Building (Primary)	NR	8	109.20000	873.60000	10	109.20000	1092.00000				Not recommended due to budget constraint
			6-Dilapidated Building (Upper Primary)	NR	10	109.20000	1092.00000	13	109.20000	1419.60000				Not recommended due to budget constraint
			7-BRC/URC	NR	22	20.00000	440.00000							Not recommended due to budget constraint
			8-Major Repair	NR	30	22.81000	684.30000							Not recommended as Duplicate Proposal
			Sub Total		409		5231.72000	458		6565.00000				
		Total of Strengthening of Existing Schools			409		5231.72000	458		6565.00000				
	3.3 - Upgraded Schools	3.3.1 - Upgradation of PS to UPS (VI -VIII)	NR	2	109.20000	218.40000								Not recommended due to budget constraint
		Sub Total		2		218.40000	2		218.40000					
		Total of Upgraded Schools			2		218.40000	2		218.40000				
	Total of Access & Retention				6699		6025.17500	6764		7754.02500	5771		528.54498	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	10	0.03500	0.35000				10	0.03500	0.35000	Recommended for 10 escorts for CwSN, with a unit cost of Rs.350 per month per CwSN for 10 months.
			2-Providing Aids & Appliances	R	50	0.03500	1.75000				50	0.03500	1.75000	Recommended as proposed for 50 CwSN with a unit cost of Rs.3500/CwSN (an average unit cost).
			Sub Total		60		2.10000	60		2.10000	60		2.10000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	46	0.20000	9.20000				92	0.10000	9.20000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.
			Sub Total		46		9.20000	92		9.20000	92		9.20000	
		4.1.3 - Stipend for	1-Stipend for Girls (Upto Highest Class - VIII)	R	203	0.02000	4.06000				203	0.02000	4.06000	Recommended as proposed for 203 girls with special needs with a unit cost

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Girls (Upto Highest Class - VIII) (Recurring)	(Recurring)											of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		203		4.06000	203		4.06000	203		4.06000	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	108	0.02000	2.16000				108	0.02000	2.16000	Recommended as proposed for 108 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		108		2.16000	108		2.16000	108		2.16000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	11	0.20000	2.20000				11	0.20000	2.20000	Recommended as proposed for development of appropriate TLMs for CwSN with a unit cost of Rs.20,000/district.
			2-Sports & Exposure Visit	R	11	0.20000	2.20000				11	0.20000	2.20000	Recommended for sports events with a unit cost of Rs.20000/district as per norms.
			3-Therapeutic Services	R	11	0.32136	3.53500				11	0.32136	3.53496	Recommended for physiotherapy, speech therapy services for CwSN across all districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	1000	0.01000	10.00000							Not recommended based on prioritisation of the activities by the State under SOC.
			Sub Total		1033		17.93500	1033		17.93500	33		7.93496	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	40	0.03500	1.40000				40	0.03500	1.40000	Recommended for 40 escorts for CwSN, with a unit cost of Rs.350 per month per CwSN for 10 months.
			2-Home Based Education	R	320	0.03500	11.20000				320	0.03500	11.20000	Recommended as proposed for children enrolled in Home Based Education.
			3-Providing Aids & Appliances	R	200	0.03500	7.00000				200	0.03500	7.00000	Recommended as proposed for 200 CwSN with a unit cost of Rs.3500/CwSN (an average unit cost).
			4-Reader Allowance- For only VI and Low vision	R	15	0.03500	0.52500				15	0.03500	0.52500	Recommended as proposed for 15 children with VI and Low Vision
			Sub Total		575		20.12500	575		20.12500	575		20.12500	
		4.1.7 -	1-In-service Training of	R	46	0.05000	2.30000				46	0.05000	2.30000	Recommended for 10 days capacity building program for 46 special

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Capacity Building of Special Educators (up to Highest Class VIII)	Special Educators (Upto Highest Class VIII)											educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		46		2.30000	46		2.30000	46		2.30000	
		Total of Provision for Children with Special Needs (CWSN)			2071		57.88000	2117		57.88000	1117		47.87996	
	Total of Inclusive Education				2071		57.88000	2117		57.88000	1117		47.87996	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	11	10.00000	110.00000				11	2.50000	27.50000	Recommended for conducting various assessment related activities @Rs 2.5 lakh per district for dipstick studies, Post-PARAKH Rashtriya activities and capacity development and orientation of teachers
			Sub Total		11		110.00000	11		110.00000	11		27.50000	
		Total of Assessment at National & State level			11		110.00000	11		110.00000	11		27.50000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Quiz Competition	R	57	0.22895	13.05001				57	0.20000	11.40000	Recommended the activity @ Rs. 10,000/- for 46 block & 11 district
			2-Excursion Trip for Students within State	R	550	0.01500	8.25000				550	0.01500	8.25000	Recommended as proposed. 2 days visit of 50 (48 students and 2 teacher escort) for all the 11 districts @ Rs. 1500 each
			3-Quiz Competition at State level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			Sub Total		608		23.30001	608		23.30001	608		21.65000	
		Total of Rastriya Aavishkar Abhiyan			608		23.30001	608		23.30001	608		21.65000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	588	0.25000	147.00000				588	0.25000	147.00000	Recommended .The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	208	0.50000	104.00000				208	0.50000	104.00000	Recommended .The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol >	R	7	0.75000	5.25000				7	0.75000	5.25000	Recommended as proposed, as per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			250 and <= 1000)											norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	790	0.10000	79.00000				790	0.10000	79.00000	Recommended .The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		1593		335.25000	1593		335.25000	1593		335.25000	
			Total of Composite School Grant		1593		335.25000	1593		335.25000	1593		335.25000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				7045	0.00500	35.22500	7045	0.00500	35.22500	Recommended as proposed LEP as per norm for 25% of the total students enrolled in classes 6 to 8 in government schools.
			Sub Total					7045		35.22500	7045		35.22500	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R				11696	0.01322	154.62112	25477	0.00005	1.27385	Recommended for Holistic Progress Card @ Rs. 5/- per Card printing as per norms for students in Grade 1 & 3
			2-Youth & Eco Club(stand alone primary only schools)	R	1024	0.05000	51.20000				1024	0.02500	25.60000	Recommended for environmental friendly activities including awareness programmes to be conducted under Youth and Eco Club
			3-Youth & Eco Club (Composite School)	R	579	0.15000	86.85000				579	0.07500	43.42500	Recommended for environmental friendly activities including awareness programmes to be conducted under Youth and Eco Club.
			4-State Specific Innovative Programmes	R	1	29.90000	29.90000							State has dropped the activity due to Budget constraint
			5-Pre Vocational Education	R				3050	0.01000	30.50000				Not recommended as per the proposal, proposal does not support for recommendation the activity and pre vocational may also cover through the 10 Bagless days (PSSCIVE Guidelines).
			6-Development of Tribal Language Book	R	18	5.00000	90.00000				18	2.00000	36.00000	for 18 tribes @ 2 lakh each
			7-Project Hindi	R	1095	0.02770	30.33150				550	0.02770	15.23500	Recommended for refresher course for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														Hindi teachers and for printing of pictorial charts.
			8-Education through Traditional Morung Concept	R	5	48.50000	242.50000							State has dropped the activity due to Budget constraint
			Sub Total		2722		530.78150	17468		715.90262	27648		121.53385	
		5.4.3 - Innovation Projects - (NR) (Elementary)	1-Musical instrument	NR				40	1.24838	49.93520	40	1.24838	49.93520	Recommended as proposed for exposure to fundamental music concepts and skills covering 40 elementary schools across two districts (20 schools per district) i.e., Dimapur and Kohima on a pilot basis. This fund will be utilized for provision of Keyboards, Recorders and Music Time Recorder Books.
			Sub Total					40		49.93520	40		49.93520	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			2722		530.78150	24553		801.06282	34733		206.69405	
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provision for BRCs/URCs	1-Financial Support for 2 Resource Persons for CWSN	R	46	2.40000	110.40000				46	2.39592	110.21232	Recommended 12 months salary for 46 in-position Resource persons for CWSN in 46 BRCS @Rs. 19966/- per person per month, as per norms.
			2-Financial Support for 6 Resource Persons at BRC	R	276	1.14370	315.66120				276	1.14370	315.66120	Recommended 12 months salary for 276 in-position Subject Specific Resource Persons @Rs.9531/- per person per month, as per norms.
			3-Maintenance Grant	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed Maintenance Grant for 46 BRCS @ Rs.50000/- per BRC
			4-TLE/TLM Grant	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed TLE/TLM Grant for 46 BRCS @ Rs.50000/- per BRC
			5-Meeting, TA	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed Meeting, TA Grant for 46 BRCS @ Rs. 50000/- per BRC.
			6-Contingency Grant	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed Contingency Grant for 46 BRCS @ Rs. 50000/- per BRC.
			Sub Total		506		518.06120	506		518.06120	506		517.87352	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Academic support through BRC/URC/CRC			506		518.06120	506		518.06120	506		517.87352	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	579	0.13000	75.27000				579	0.13000	75.27000	Recommended .State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	1024	0.05000	51.20000				1024	0.05000	51.20000	Recommended State needs to update the progress on the PRABAND portal.
			Sub Total		1603		126.47000	1603		126.47000	1603		126.47000	
		Total of Library Grants			1603		126.47000	1603		126.47000	1603		126.47000	
	5.7 - Foundational Literacy and Numeracy -FS	5.7.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	1516	1.00000	1516.00000				214	1.20000	256.80000	Recommended for 214 existing Pre-Primary Teacher @10,000 p.m for 12 months
			Sub Total		1516		1516.00000	1516		1516.00000	214		256.80000	
		5.7.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	391	0.50000	195.50000							State has dropped the activity due to Budget constraint
			Sub Total		391		195.50000	391		195.50000				
		5.7.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	24193	0.00500	120.96500				24193	0.00200	48.38600	Recommended Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2
			2-Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5	R	26671	0.00500	133.35500				26671	0.00200	53.34200	Recommended for Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5
			Sub Total		50864		254.32000	50864		254.32000	50864		101.72800	
		5.7.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	9276	0.00150	13.91400				8264	0.00150	12.39600	Recommended 8264 Teachers for Teacher Resource Material / Activity Handbook of Primary Level as per UDISE Data
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	9276	0.02500	231.90000				9276	0.00500	46.38000	Recommended 9276 teachers for capacity building of Pre Primary to Grade II
			Sub Total		18552		245.81400	18552		245.81400	17540		58.77600	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		5.7.5 - Formation of PMU (Elementary)	1-District Level	R	11	10.00000	110.00000				4	4.80000	19.20000	As per State Rs. 19.20 lakh recommended for PMU	
			Sub Total			11		110.00000	11		110.00000	4		19.20000	
		5.7.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	15.00000	15.00000				1	6.00000	6.00000	Recommended Rs.6 lakh for state level PMU and the recommended amount will be used for strengthening PMU	
			Sub Total			1		15.00000	1		15.00000	1		6.00000	
		Total of Foundational Literacy and Numeracy - FS				71335		2336.63400	71335		2336.63400	68623		442.50400	
		Total of Quality Interventions				78378		3980.49671	100209		4250.77803	107677		1677.94157	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	173.00000	173.00000				1	50.00000	50.00000	Recommended as per norm.	
			Sub Total			1		173.00000	1		173.00000	1		50.00000	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	121917	0.00003	3.65751				121917	0.00003	3.65751	Recommended as proposed.	
			2-MIS (UDISE +)	R	121917	0.00002	2.43834				121917	0.00002	2.43834	Recommended as proposed.	
			Sub Total			243834		6.09585	243834		6.09585	243834		6.09585	
		Total of Monitoring Information System (MIS)				243835		179.09585	243835		179.09585	243835		56.09585	
		Total of Monitoring of the Scheme				243835		179.09585	243835		179.09585	243835		56.09585	
		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	1458.65000	1458.65000	1	2067.79000	2067.79000	1	664.25000	664.25000
Sub Total						1		1458.65000	1		2067.79000	1		664.25000	
Total of Program Management (MMMER)					1		1458.65000	1		2067.79000	1		664.25000		
Total of Program Management				1		1458.65000	1		2067.79000	1		664.25000			
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	353	3.60000	1270.80000				353	2.88000	1016.64000	Recommended Rs. 1016.64 lakh for 353 Hindi teachers @ Rs. 24000 per month for 12 months as suggested by State	
			Sub Total			353		1270.80000	353		1270.80000	353		1016.64000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Appointment of Language Teachers			353		1270.80000	353		1270.80000	353		1016.64000	
	8.2 - Financial Support for Teachers (HMs/Teacher s)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	5395.14 000	5395.14000				1	5395.14 000	5395.14000	With reference to the PAB-2021-22 Minutes of Nagaland Rs. 7193.52 lakh was approved at the at the Elementary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 5395.14 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm
			Sub Total			1		5395.14000	1		5395.14000	1		5395.14000
		Total of Financial Support for Teachers (HMs/Teachers)			1		5395.14000	1		5395.14000	1		5395.14000	
	Total of Financial Support for Teachers			354		6665.94000	354		6665.94000	354		6411.78000		
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	1026	0.05000	51.30000				1026	0.05000	51.30000	Recommended State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	606	0.09361	56.73000				606	0.09361	56.72766	Recommended State needs to update the progress on the PRABAND portal.
			Sub Total			1632		108.03000	1632		108.03000	1632		108.02766
		Total of Sports & Physical Education			1632		108.03000	1632		108.03000	1632		108.02766	
	Total of Sports & Physical Education			1632		108.03000	1632		108.03000	1632		108.02766		
Total of Elementary Education					748808		21589.1790 6	770761		24269.2803 8	530442		10975.6185 2	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-Upgradation of UP to Secondary	NR	7	220.00000	1540.00000							State has dropped the activity due to Budget constraint
			Sub Total		7		1540.00000	7		1540.00000				
		1.1.2 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Arts Subject (XI - XII)	NR	3	248.33333	745.00000							State has dropped the activity due to Budget constraint
			Sub Total		3		745.00000	3		745.00000				
		Total of Opening of New / Upgraded Schools				10		2285.00000	10		2285.00000			
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	28	4.78000	133.84000							Not recommended due to budget constraint
			2-Girls Toilet	NR	28	4.78000	133.84000							Not recommended due to budget constraint
			3-Dilapidated Building	NR	3	220.00000	660.00000	5	220.00000	1100.00000				Not recommended due to budget constraint
			4-Electrification	NR	7	4.00000	28.00000				7	4.00000	28.00000	recommended as per Udise gap and norms
			5-Major Repair	NR	11	22.02000	242.22000	17	22.02000	374.34000				Not recommended due to budget constraint
			Sub Total		77		1197.90000	85		1770.02000	7		28.00000	
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Boys Toilet	NR	4	4.78000	19.12000							State has dropped the activity due to Budget constraint
			2-Electrification (XI-XII)	NR	1	4.00000	4.00000							State has dropped the activity due to Budget constraint
			Sub Total		5		23.12000	5		23.12000				
		1.2.3 - Teacher Quarter - NR (up to Highest	1-Residential Quarter	NR	12	34.67000	416.04000	24	34.67000	832.08000				State has dropped the activity due to Budget constraint
			Sub Total		12		416.04000	24		832.08000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Class X or XII)												
		1.2.4 - Strengthening of Existing Schools - NR (IX to XII)	1-Boys Toilet	NR	1	4.78000	4.78000				1	4.78000	4.78000	recommended as per Udise gap and norms
			2-Girls Toilet	NR	4	4.78000	19.12000							State has dropped the activity due to Budget constraint
			3-Dilapidated Building	NR	2	220.00000	440.00000	7	220.00000	1540.00000				State has dropped the activity due to Budget constraint
			4-Major Repair	NR	1	22.02000	22.02000	2	22.02000	44.04000				State has dropped the activity due to Budget constraint
			Sub Total		8		485.92000	14		1607.94000	1		4.78000	
		Total of Strengthening of Existing Schools			102		2122.98000	128		4233.16000	8		32.78000	
Total of Access & Retention			112		4407.98000	138		6518.16000	8		32.78000			
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	298	0.03000	8.94000				298	0.03000	8.94000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	298	0.01500	4.47000				298	0.01500	4.47000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		596		13.41000	596		13.41000	596		13.41000	
		Total of Community Mobilization		596		13.41000	596		13.41000	596		13.41000		
	Total of RTE Entitlements			596		13.41000	596		13.41000	596		13.41000		
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	278	0.25000	69.50000				278	0.12500	34.75000	Recommended for environmental friendly activities including awareness programmes to be conducted under Youth and Eco Club
			2-Ek Bharat Sharasth Bharat	R	110	0.05900	6.49000				110	0.05900	6.49000	Recommended as proposed for activities to be conducted under EBSB at the state level
			3-EKBSB - VISIT TO PARTNER STATE	R	25	0.20100	5.02500				25	0.20100	5.02500	Recommended as proposed for visit of students to partner state
			4-Academic Resource Person For Career Counseling	R	688	0.06337	43.59856							Fund may be availed from the provision for 1 ARP per block as per MoE guidelines
			5-State Specific Innovative Programmes	R	1	126.32000	126.32000							Not recommended due to budget constraint
			6-Music	R	46	1.00000	46.00000				46	1.00000	46.00000	Recommended as proposed for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														implementation of Music programme in 46 Government Secondary Schools for conduct of school choir competitions.
			7-Project Hindi	R	1397	0.02770	38.69690				1397	0.02770	38.69690	Recommended as proposed refresher course for Hindi teachers and for printing of pictorial charts.
			Sub Total		2545		335.63046	2545		335.63046	1856		130.96190	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	11	1.49627	16.45897				1	12.00000	12.00000	Recommended as appraised
			2-TA/DA allowance for National Level	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed TA/DA
			Sub Total		12		19.45897	12		19.45897	2		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				6323	0.00500	31.61500	6323	0.00500	31.61500	Recommended as proposed LEP as per norm for 25% of the total students enrolled in classes 9 to 12 in government schools.
			Sub Total					6323		31.61500	6323		31.61500	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	4	7.00000	28.00000				1	5.00000	5.00000	Recommended as appraised as per Band Competition Guidelines
			Sub Total		4		28.00000	4		28.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			2561		383.08943	8884		414.70443	8182		182.57690	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	11	5.00000	55.00000				11	5.00000	55.00000	Recommended for conducting various assessment related activities @Rs 5 lakh per district for dipstick studies, Post-PARAKH Rashtriya activities and capacity development and orientation of teachers
			Sub Total		11		55.00000	11		55.00000	11		55.00000	
		Total of Assessment at National & State level			11		55.00000	11		55.00000	11		55.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Training for School Head	R	298	0.04500	13.41000				298	0.04500	13.41000	Recommended as proposed
			Sub Total		298		13.41000	298		13.41000	298		13.41000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Training for In-service Teacher and Head Teachers			298		13.41000	298		13.41000	298		13.41000	
	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	114	0.25000	28.50000				114	0.25000	28.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	73	0.50000	36.50000				73	0.50000	36.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	32	0.75000	24.00000				32	0.75000	24.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	58	0.10000	5.80000				58	0.10000	5.80000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		278		95.80000	278		95.80000	278		95.80000	
		Total of Composite School Grant			278		95.80000	278		95.80000	278		95.80000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	232	0.15000	34.80000				232	0.15000	34.80000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABAND portal.
			2-Senior Secondary School (Upto Class XII)	R	46	0.20000	9.20000				46	0.20000	9.20000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.
			Sub Total		278		44.00000	278		44.00000	278		44.00000	
		Total of Library Grants			278		44.00000	278		44.00000	278		44.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Exposure visit outside State	R	110	0.07000	7.70000				110	0.07000	7.70000	Recommended for 4 day visit outside from the State @ Rs. 7000 each	
			2-Science Kit	R	11	3.00000	33.00000							State has denied. Kits are already distributed	
			3-District level Science Exhibition	R	11	0.80000	8.80000				11	0.80000	8.80000	Recommended as proposed	
			4-State level Science Exhibition	R	1	3.50000	3.50000				1	2.50000	2.50000	Recommended @ 2.5 lakh	
			Sub Total			133		53.00000	133		53.00000	122		19.00000	
		Total of Rastriya Aavishkar Abhiyan				133		53.00000	133		53.00000	122		19.00000	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	51	4.80000	244.80000							Not recommended as smart classrooms already sanctioned in 2020-21 and 2023-24 under Samagra Siksha.	
			Sub Total			51		244.80000	51		244.80000				
		Total of ICT and Digital Initiatives				51		244.80000	51		244.80000				
	Total of Quality Interventions					3610		889.09943	9933		920.71443	9169		409.78690	
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	1	2239.20000	2239.20000				1	2239.20000	2239.20000	With reference to the PAB-2021-22 Minutes of Nagaland Rs. 2985.60 lakh was approved at the at the Secondary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 2239.20 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm	
			Sub Total			1		2239.20000	1		2239.20000	1		2239.20000	
		Total of Financial Support for Teachers (HMs/Teachers)				1		2239.20000	1		2239.20000	1		2239.20000	
		Total of Financial Support for Teachers				1		2239.20000	1		2239.20000	1		2239.20000	
	5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya	5.1.1 - KGBV - Type - IV (Recurring)	1-Food/Lodging per child per month	R	1100	0.42000	462.00000				1100	0.28000	308.00000	Recommended as per budget cut suggested by State, Rs.308.0 lakh @Rs.2333 per girl per month for 1100

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	(KGBVs)	(Previous Year) (Classes IX - XII)												girls
			2-Stipend per girl per month	R	1100	0.03600	39.60000				11	0.00800	0.08800	Recommended as per budget cut suggested by State.
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.01000	11.00000				1100	0.01000	11.00000	Recommended as proposed
			4-1 Warden	R	11	3.00000	33.00000				11	2.60000	28.60000	Recommended as per Budget cut suggested by State Rs.28.6 Lakh for 11 Warden
			5-3 Part time teachers	R	33	0.96000	31.68000				33	0.96000	31.68000	Recommended as proposed
			6-1 Chowkidar	R	11	0.84000	9.24000				11	0.72000	7.92000	Recommended as per the Budget cut suggested by the State Rs. 7.92 Lakh
			7-1 Head Cook	R	11	0.96000	10.56000				11	0.96000	10.56000	Recommended as proposed
			8-2 Assistant Cook	R	22	0.84000	18.48000				11	0.72000	7.92000	Recommended as per Budget cut suggested by State Rs.15.84 lakh
			9-Electricity / Water Charges	R	11	0.60000	6.60000				11	0.60000	6.60000	Recommended as proposed
			10-Medical care / Contingencies	R	1100	0.01500	16.50000				1100	0.01200	13.20000	Recommended Rs.13.20 lakh @Rs1200 per girl as per the discussion with the State to adjust the budget as it is exceeding the limit of Type IV KGBVs
			11-Maintenance	R	11	0.40000	4.40000				11	0.10000	1.10000	Recommended as per the budget cut suggested by State
			12-Miscellaneous	R	11	0.40000	4.40000				11	0.01000	0.11000	Recommended as per the discussion with State.
			13-Provision of Rent	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed
			Sub Total		4522		649.86000	4522		649.86000	3422		429.17800	
		5.1.2 - KGBV - Type - IV (NR) (IX - XII)	1-ICT	NR	11	2.50000	27.50000							Not recommended, as ICT Labs were already approved during the supplementary PAB meeting held in 2024-2025.
			2-SMART CLASSROOM	NR	11	2.40000	26.40000							Not recommended, as Smart Classrooms were already approved during the supplementary PAB meeting held in 2024-2025.
			Sub Total		22		53.90000	22		53.90000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			4544		703.76000	4544		703.76000	3422		429.17800		
	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	206	0.15000	30.90000							State has dropped the activity due to Budget constraint	
		Sub Total			206		30.90000	206		30.90000					
		Total of Rani Laxmibai Atma Raksha Prashikshan			206		30.90000	206		30.90000					
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Vending machines	NR	5	0.50000	2.50000							It is recommended to take the fund for Sanitary Pad	
		Sub Total			5		2.50000	5		2.50000					
		5.3.2 - Project- Girls Empowerment (Secondary)	1-Sanitary Pad for Incinerator & Vending Machine intalled schools	R	19539	0.00300	58.61700				4			State has dropped the activity due to Budget constraint	
		Sub Total			19539		58.61700	19539		58.61700	4				
		Total of Special Projects for Equity			19544		61.11700	19544		61.11700	4				
	Total of Gender & Equity				24294		795.77700	24294		795.77700	3426		429.17800		
	6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	10	0.03500	0.35000				10	0.03500	0.35000	Recommended as proposed for 10 escorts for eligible CwSN with a unit cost of Rs.350/month for 10 months.
				2-Providing Aids & Appliances	R	50	0.03500	1.75000				50	0.03500	1.75000	Recommended as proposed for 50 CwSN with a unit cost of Rs 3500/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations
3-Reader Allowance- For only VI and Low vision				R	8	0.03500	0.28000				8	0.03500	0.28000	Recommended as proposed for 8 readers for children with VI and Low Vision	
Sub Total				68		2.38000	68		2.38000	68		2.38000			
6.1.2 - Stipend for			1-Stipend for Girls (Upto Highest Class - XII)	R	132	0.02000	2.64000				132	0.02000	2.64000	Recommended as proposed for 132 girls with special needs with a unit cost	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Girls (Upto Highest Class - XII) (Recurring)	(Recurring)											of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		132		2.64000	132		2.64000	132		2.64000	
		6.1.3 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	46	0.20000	9.20000				92	0.10000	9.20000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.
			Sub Total		46		9.20000	92		9.20000	92		9.20000	
		6.1.4 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	5	2.00000	10.00000				5	2.00000	10.00000	Recommended for 5 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total		5		10.00000	5		10.00000	5		10.00000	
		Total of Provision for Children with Special Needs (CWSN)			251		24.22000	297		24.22000	297		24.22000	
		Total of Inclusive Education			251		24.22000	297		24.22000	297		24.22000	
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	15	5.00000	75.00000							Not recommended due to budget constraint
			Sub Total		15		75.00000	15		75.00000				
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	26	0.60000	15.60000				26	0.60000	15.60000	Recommended 6 months notional support for 26 trainers (15 trainers in new 15 schools and 11 trainers for 2nd sector in 11 existing schools)
			2-Financial Support for Resource Persons (New)	R	15	0.52000	7.80000				15	0.31300	4.69500	Recommended as per norms for 15 schools
			3-Raw material Grant for new school per course (New)	R	15	0.57000	8.55000				15	0.56300	8.44500	Recommended as per norms for 15 schools

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-Cost of providing Hands on Skill Training to students (New)	R	15	0.42000	6.30000				15	0.30000	4.50000	Recommended as per norms for 15 schools
			5-Office Expenses / Contingencies for New School (New)	R	15	0.55000	8.25000				15	0.50000	7.50000	Recommended as per norms for 15 schools under the norms
			6-Induction training of Teachers VE - Teachers (10 Days)	R	26	0.07000	1.82000				26	0.05000	1.30000	For 10 days induction training of 25 trainers (15 trainers in new 15 schools and 12 trainers for 2nd sector in 11 existing schools)
			Sub Total		112		48.32000	112		48.32000	112		42.04000	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	224	2.64000	591.36000				199	2.64000	525.36000	Recommended as proposed for 199 trainers in 154 schools under Samagra shiksha
			2-Financial Support for Resource Persons (Existing)	R	171	1.89000	323.19000				154	1.89000	291.06000	Recommended as proposed for 154 schools of Samagra Shiksha. Rest 17 schools are now covered under PM SHRI
			3-Raw material grant for new school per course (Existing)	R	171	3.40000	581.40000				154	0.85000	130.90000	Recommended as per revised proposal submitted by State
			4-Cost of providing Hands Training Students (Existing)	R	171	1.83000	312.93000				154	0.91500	140.91000	Recommended as per revised proposal submitted by State
			5-Assessment and Certification Cost (Existing)	R	5600	0.00600	33.60000				5600	0.00300	16.80000	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	171	1.55000	265.05000				154	0.77500	119.35000	Recommended for 154 schools of Samagra Shiksha. Rest 17 schools are now covered under PM SHRI
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	224	0.04000	8.96000				199	0.02500	4.97500	For 5 days in service training of 199 trainers
			8-Internships for VE students	R	1035	0.02150	22.25250				1035	0.01050	10.86750	Recommended for internships for VE students
			9-Exposure of VE to Upper Primary Schools (Pre Vocational Education)	R	377	0.15000	56.55000							State has dropped the activity due to Budget constraint

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			10-Job Fair	R	1	6.00000	6.00000				1	6.00000	6.00000	Recommended Rs 6 Lakh for Orgnising Job fair	
			Sub Total		8145		2201.29250	8145		2201.29250	7650		1246.22250		
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	11	4.00000	44.00000							State has dropped the activity due to Budget constraint	
			Sub Total		11		44.00000	11		44.00000					
		Total of Introduction of Vocational Education at Secondary and higher Secondary				8283		2368.61250	8283		2368.61250	7762		1288.26250	
		Total of Skill Education				8283		2368.61250	8283		2368.61250	7762		1288.26250	
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	52	0.25000	13.00000				52	0.25000	13.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABAND portal.	
			2-Sports & Physical Education (Secondary)	R	246	0.25000	61.50000				246	0.25000	61.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABAND portal.	
			Sub Total		298		74.50000	298		74.50000	298		74.50000		
			Total of Sports & Physical Education				298		74.50000	298		74.50000	298		74.50000
		Total of Sports & Physical Education				298		74.50000	298		74.50000	298		74.50000	
Total of Secondary Education					37445		10812.79893	43840		12954.59393	21557		4511.33740		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - 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-Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	NR	7	291.42857	2040.00000							Not recommended due to budget constraint
			Sub Total		7		2040.00000	7		2040.00000				
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				7		2040.00000	7		2040.00000			
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R				1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab set up in the SCERT
			2-DIETs (Technology Support)	R				8	2.40000	19.20000	8	2.40000	19.20000	Recommended as proposed recurring grant for the ICT labs set up in the 8 DIETs
			Sub Total					9		21.60000	9		21.60000	
		Total of Technology Support to TEIs							9		21.60000	9		21.60000
	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	8	40.00000	320.00000				8	2.00000	16.00000	Recommended for various programmes to be conducted by the 8 DIETs
			2-Specific projects for Research activities (DIET)	R	8	10.00000	80.00000				8	1.00000	8.00000	Recommended for action researches to be conducted by the 8 DIETs
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	10.00000	10.00000	Recommended for various capacity building and orientation programmes, workshops, etc., to be conducted by the
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	5.00000	5.00000	Recommended for action researches to be conducted by the SCERT
			5-Faculty Development	R	1	30.00000	30.00000							
			Sub Total		19		480.00000	19		480.00000	18		39.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Total of Program & Activities including Faculty Development of Teacher Educators			19		480.00000	19		480.00000	18		39.00000		
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	13.50000	13.50000				1	13.50000	13.50000	Recommended as proposed for activities to be conducted by the assessment cell	
Sub Total			1		13.50000	1		13.50000	1		13.50000				
Total of Assessment Cell (SCERT)					1		13.50000	1		13.50000	1		13.50000		
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	141	20.28691	2860.45431				141	12.17210	1716.26610	Recommended as appraised as per norm for 60% of the total filled up post and provided for 141 teacher educators in the 8 DIETs	
Sub Total			141		2860.45431	141		2860.45431	141		1716.26610				
1.5.2 - Para Academic Posts (Financial Support)		1-DIETs	R	32	15.37729	492.07328				32	9.22600	295.23200	Recommended as appraised as per norm for 60% of the total filled up posts and provided for 32 para academics in the 8 DIETs		
		Sub Total			32		492.07328	32		492.07328	32		295.23200		
Total of Financial Support for Teacher Educators (TEIs)					173		3352.52759	173		3352.52759	173		2011.49810		
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	50	0.10000	5.00000				50	0.10000	5.00000	Recommended as proposed for training of teacher educators	
2-DIETs			R	173	0.10000	17.30000				173	0.10000	17.30000	Recommended as proposed		
Sub Total			223		22.30000	223		22.30000	223		22.30000				
Total of Training of Teacher Educators					223		22.30000	223		22.30000	223		22.30000		
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	4	2.50000	10.00000				4	0.50000	2.00000	Recommended @0.5	
2-Development of Digital Content			R	65	0.61539	40.00035				1	10.00000	10.00000	Recommended for development of digital content		
Sub Total			69		50.00035	69		50.00035	5		12.00000				
Total of DIKSHA (National Teacher Portal)					69		50.00035	69		50.00035	5		12.00000		
	1.8 - Annual	1.8.1 - Annual	1-DIETs	R	8	20.0000	160.00000				8	20.0000	160.00000	Recommended Annual Grant for the 8	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Grant for TEIs	Grant for TEIs				0						0		DIETs
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended Annual Grant for the SCERT
			Sub Total			9		195.00000	9		195.00000	9		195.00000
		Total of Annual Grant for TEIs			9		195.00000	9		195.00000	9		195.00000	
		Total of Teacher Education			501		6153.32794	510		6174.92794	438		2314.89810	
	Total of Teacher Education			501		6153.32794	510		6174.92794	438		2314.89810		
Grand Total of All Scheme				786754		38555.30593	815111		43398.80225	552437		17801.85402		

Non Recurring Activities Progress Report (Samagra Shiksha)

of

Nagaland

(2024-2025)

Ministry Of Education

Govt. Of India

Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Inclusive Education		Sub Component Name : Provision for Children with Special Needs (CWSN)						
C3808	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipment of Resource Center (NR) SL	6	12.00000	0	0.00000	0	0.00000	6	12.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4952	KGBV - Type - IV (NR) (IX - XII)	SMART CLASSROOM	11	13.20000	0	0.00000	0	0.00000	11	13.20000
C4954	KGBV - Elementary (NR)	SMART CLASSROOM	11	13.20000	0	0.00000	0	0.00000	11	13.20000
C4951	KGBV - Type - IV (NR) (IX - XII)	ICT	11	27.50000	0	0.00000	0	0.00000	11	27.50000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2701	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	74	265.98800	74	244.52150	0	0.00000	0	21.46650
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C439	Digital Hardware & Software (up to Highest Class VIII) - NR	Smart Classroom (Type - II) (Elementary)	170	192.65300	16	34.24251	0	0.00000	154	158.41049
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4953	KGBV - Elementary (NR)	ICT	11	27.50000	0	0.00000	0	0.00000	11	27.50000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2722	Addition of VE Course in Existing Schools - NR	Tools Equipment & Furniture (Existing Schools)	2	5.00000	2	4.18600	0	0.00000	0	0.81400
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C750	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines & Incinerator	150	0.14996	150	0.14996	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C534	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Incinerator Machine	11	3.30000	11	3.29900	0	0.00000	0	0.00100
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C328	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Primary)	121	2156.96000	101	902.26436	0	0.00000	20	1254.69564
C4374	Rejuvenation of Basic	Boundary Wall	58	870.00000	0	608.39519	0	0.00000	58	261.60481

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)									
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C690	Special Projects for Equity - (NR) (Elementary)	Incinerator Machines (Elementary)	26	7.83600	26	7.83600	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2149	Electrification in Schools (Secondary and Sr. Secondary) - NR	Solar Panel For School	0	2.31000	0	0.00000	0	0.00000	0	2.31000
C4379	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Major Repair	13	286.20000	13	194.86925	0	0.00000	0	91.33075
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C4612	Digital Hardware & Software (upto Highest Class XII) - NR	SMART Virtual Classrooms	0	38.05000	0	0.00000	0	0.00000	0	38.05000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2147	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Biology)	8	8.00000	8	7.99780	0	0.00000	0	0.00220
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New School						
C2	Opening of New Schools - NR (Elementary)	New Schools (Upto Class VIII)	0	300.20000	0	44.74529	0	0.00000	0	255.45471
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C4629	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/ DIETs/BITEs)	3	149.16000	3	84.76000	0	0.00000	0	64.40000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : DIET of Excellence						
C4720	DIET of Excellence (Activity)	DIET of Excellence	2	2150.20000	0	972.36000	0	0.00000	2	1177.84000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Upgraded Schools						
C742	Upgradation of PS to UPS (VI - VIII) NR	Upgradation of PS to UPS (VI - VIII)	0	362.60215	0	258.84842	0	0.00000	0	103.75373
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	17	430.65000	10	207.06400	0	0.00000	7	223.58600
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2810	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Vending Machine	11	2.20000	11	2.20000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C327	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Building Less Schools (Primary)	0	186.33000	0	160.82337	0	0.00000	0	25.50663
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2130	Strengthening of Existing Schools (XI - XII) - NR	Library Room	1	18.95000	1	15.42293	0	0.00000	0	3.52707
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C324	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair(Elementary)	139	673.00000	135	617.02145	0	0.00000	4	55.97855
C319	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Drinking Water (Upto Class VIII)	1	3.04000	0	0.00000	0	0.00000	1	3.04000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2129	Strengthening of Existing Schools (IX - X) - NR	Girls Toilet	12	55.44000	10	37.60161	0	0.00000	2	17.83839
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C213	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Bedding (new)	500	5.00000	500	4.19771	0	0.00000	0	0.80229
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4372	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Girls Toilet	10	47.80000	0	4.64100	0	0.00000	10	43.15900
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Technology Support to TEIs						
C1018	Technology Support to TEIs (NR)	DIETs	5	14.54000	5	0.00000	0	0.00000	0	14.54000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C211	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Furniture/ Equipment (including kitchen)	13	13.00000	13	10.93154	0	0.00000	0	2.06846
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2811	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Incinerator Machine	11	3.30000	11	3.30000	0	0.00000	0	0.00000
C532	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Bedding	11	8.25000	11	7.69065	0	0.00000	0	0.55935
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2807	Strengthening of Existing Schools (IX - X) - NR	Ramps and Handrails	3	0.50000	2	0.40998	0	0.00000	1	0.09002
C3362	Strengthening of Existing Schools (XI - XII) - NR	Computer Room(XI-XII)	1	15.48000	1	12.60282	0	0.00000	0	2.87718
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2106	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science Subject (XI - XII)	1	274.56000	0	96.11000	0	0.00000	1	178.45000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1013	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	SCERT	1	5.86000	1	0.00000	0	0.00000	0	5.86000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2119	Strengthening of Existing Schools (IX - X) - NR	Computer Room (IX-X)	17	455.62200	11	247.86830	0	0.00000	6	207.75370
C4375	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Boundary Wall	63	945.00000	63	704.24202	0	0.00000	0	240.75798
C2138	Strengthening of Existing Schools (XI - XII) - NR	Art / Craft Room	1	15.48000	1	12.60282	0	0.00000	0	2.87718
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2557	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Incinerator machines	111	33.30000	111	33.30000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2143	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Chemistry)	9	9.00000	9	8.99750	0	0.00000	0	0.00250

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4370	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Boys Toilet	6	28.68000	2	4.64100	0	0.00000	4	24.03900
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C5023	Strengthening of Existing Schools (XI - XII) - NR	Toilet Block	1	3.12000	1	0.00000	0	0.00000	0	3.12000
C4609	Strengthening of Existing Schools (XI - XII) - NR	Rainwater Harvesting	23	101.89000	0	0.00000	0	0.00000	23	101.89000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C3110	Innovation Projects - (NR) (Elementary)	Teacher Resource Package (Primary)	0	0.02000	0	0.02000	0	0.00000	0	0.00000
C394	Innovation Projects - (NR) (Elementary)	ICT Facility to BRCs	46	2.52400	46	0.00000	0	0.00000	0	2.52400
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4369	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Major Repair	46	1049.40000	40	779.68845	0	0.00000	6	269.71155
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2154	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair	67	394.98000	67	298.87997	0	0.00000	0	96.10003
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C528	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Boundary Wall	11	290.40000	0	0.00000	0	0.00000	11	290.40000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2134	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	29	655.58000	21	429.98849	0	0.00000	8	225.59151
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3636	Strengthening of Existing Schools (up to Highest Class VIII) - NR	BRC/URC	2	43.40332	1	18.16332	0	0.00000	1	25.24000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4608	Strengthening of Existing	Furniture (Desk & Benches)	0	0.22000	0	0.00000	0	0.00000	0	0.22000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Schools (XI - XII) - NR									
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2384	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	5	8.13000	5	1.31909	0	0.00000	0	6.81091
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4378	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Girls Toilet	8	38.24000	2	13.13438	0	0.00000	6	25.10562
C4376	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Boys Toilet	9	43.02000	1	13.13438	0	0.00000	8	29.88562
C2139	Strengthening of Existing Schools (XI - XII) - NR	Boys Toilet	2	5.48000	2	5.30889	0	0.00000	0	0.17111
C2142	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Physics)	9	9.00000	9	8.99750	0	0.00000	0	0.00250
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C691	Special Projects for Equity - (NR) (Elementary)	Vending Machines (Elementary)	26	5.23600	26	5.23600	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C317	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	15	64.98000	14	59.44104	0	0.00000	1	5.53896
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C189	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	Construction of building (new)	0	112.85000	0	32.43000	0	0.00000	0	80.42000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Early Childhood Care and Education (ECCE)						
C451	Pre- Primary (Non- Recurring)	Child Friendly Furniture	114	57.00000	114	57.00000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C318	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	16	68.80000	12	55.52451	0	0.00000	4	13.27549

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C4373	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	Electrification	3	12.00000	3	9.96609	0	0.00000	0	2.03391
Scheme Name : Elementary Education		Major Component Name : Monitoring of the Scheme		Sub Component Name : Monitoring Information System (MIS)						
C3860	Monitoring of the Scheme	Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	0.00000	1	0.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2529	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Construction of Building (New)	3	268.37000	2	182.73000	0	0.00000	1	85.64000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C1011	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs	11	2639.0800 0	10	1363.87000	0	0.00000	1	1275.21000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C330	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Upper Primary)	114	2106.8200 0	96	665.53086	0	0.00000	18	1441.28914
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2122	Strengthening of Existing Schools (IX - X) - NR	Lab Equipment (Sci Lab)	4	11.00000	0	0.00000	0	0.00000	4	11.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2101	Opening of New / Upgraded Schools - NR (Secondary)	1 (Single) Section School (Class IX - X)	0	372.37000	0	274.11694	0	0.00000	0	98.25306
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2532	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Furniture & Equipment (Including Kitchen)	11	33.00000	11	26.78533	0	0.00000	0	6.21467
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4606	Strengthening of Existing Schools (IX - X) - NR	Rainwater Harvesting	5	22.15000	0	0.00000	0	0.00000	5	22.15000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C325	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Furniture (Upto Class VIII)	0	0.43300	0	0.00000	0	0.00000	0	0.43300

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C217	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Construction of building (new)	2	596.00000	0	196.56000	0	0.00000	2	399.44000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2124	Strengthening of Existing Schools (IX - X) - NR	Art/Craft Room	18	252.09700	15	155.30190	0	0.00000	3	96.79510
C2120	Strengthening of Existing Schools (IX - X) - NR	Boys Toilet	12	54.96000	8	38.08623	0	0.00000	4	16.87377
C2806	Strengthening of Existing Schools (IX - X) - NR	Library Room	18	343.69000	15	208.73360	0	0.00000	3	134.95640
C4703	Strengthening of Existing Schools (XI - XII) - NR	Dilapidated Building	5	1355.00000	0	545.19927	0	0.00000	5	809.80073
C2150	Teacher Quarter - NR (up to Highest Class X or XII)	Residential Quarter	93	2223.32000	75	1064.15875	0	0.00000	18	1159.16125
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3454	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Rainwater Harvesting System	38	168.34000	0	0.00000	0	0.00000	38	168.34000
C316	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	38	648.39000	30	346.53285	0	0.00000	8	301.85715
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2126	Strengthening of Existing Schools (IX - X) - NR	Drinking Water	1	0.60000	0	0.00000	0	0.00000	1	0.60000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2108	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Arts Subject (XI - XII)	6	408.98000	4	261.52206	0	0.00000	2	147.45794
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2123	Strengthening of Existing Schools (IX - X) - NR	Science Lab	42	840.81000	30	544.51100	0	0.00000	12	296.29900
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2809	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines	111	22.20000	111	22.20000	0	0.00000	0	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C530	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Furniture/ Equipment (including kitchen)	11	16.00500	11	13.75094	0	0.00000	0	2.25406
C526	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Vending Machine	11	2.20000	11	2.20000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C2102	Opening of New / Upgraded Schools - NR (Secondary)	2 (Double) Section School (Class IX - X)	0	542.70000	0	456.87348	0	0.00000	0	85.82652
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C4444	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs (Equipments)	8	14.40000	8	0.00000	0	0.00000	0	14.40000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C4735	Innovation Projects - (NR) (Elementary)	E-class room	0	3.51000	0	3.51000	0	0.00000	0	0.00000
C4611	Innovation Projects -NR - State Level	Maths and Science Lab (NISCHAL)	110	32.11000	110	32.11000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2140	Strengthening of Existing Schools (XI - XII) - NR	Girls Toilet	2	8.60000	0	8.26969	0	0.00000	2	0.33031
Scheme Name : Secondary Education		Major Component Name : Inclusive Education		Sub Component Name : Provision for Children with Special Needs (CWSN)						
C2619	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	Equipments for Resource Rooms	2	348.10000	2	3.32203	0	0.00000	0	344.77797
Grand Total (₹ In Lakhs)			2741	26438.49943	2226	13764.25102	0	0.00000	515	12674.24841

Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	10147.66247	4915.13155	0	5232.53092
2	Secondary Education	11317.59696	6428.12947	0	4889.46749
3	Teacher Education	4973.24	2420.99	0	2552.25
	Grand Total (₹ In Lakhs)	26438.49943	13764.25102	0	12674.24841