

F. No. 13-4/2022-IS-17
Government of India
Ministry of Education
Department of School Education & Literacy

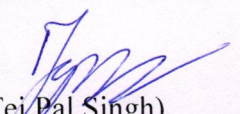
Shastri Bhawan, New Delhi

Dated: 13th June, 2022

Sub.: Minutes of the meeting of the Project Approval Board held on 2nd May, 2022 to consider the Annual Work Plan & Budget (AWP&B) 2022-23 of Samagra Shiksha for the State of Nagaland.

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2022-23 of Samagra Shiksha for the State of Nagaland was held under the Chairpersonship of Secretary (SE&L) through Video conferencing on 02-05-2022.

A copy of the minutes of the meeting is enclosed.


(Tej Pal Singh)

Under Secretary to the Government of India

Tel.: 011-23073397

Email: ee13.edu@gmail.com

To,

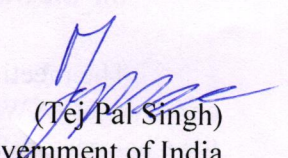
1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Drinking Water and Sanitation, 4th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex Lodhi Road, New Delhi-110003
7. Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003
8. Dr. Prem Singh, Adviser (HRD), NITI Aayog
9. Sh. Santosh Kumar Yadav, Additional Secretary (SS.I), MoE
10. Ms. L.S. Changsan, Additional Secretary (Instt.), MoE
11. Sh. Vipin Kumar, Joint Secretary (AE&Coord.), MoE
12. Sh. R.C. Meena, JS(MDM), MoE
13. Ms. Darshana M. Dabral, JS&FA, MoE
14. Ms. A. Srija, Economic Adviser, MoE
15. Pro. Dinesh Prasad Saklani, Chairperson, NCTE
16. Dr. Vineet Joshi, Chairperson, CBSE
17. Prof. Nageshwar Rao, Vice Chancellor, IGNOU
18. Prof. Dinesh Prasad Saklani, Director, NCERT
19. Prof. N.V. Varghese, Vice Chancellor, NUEPA
20. Sh. V.R. Hegde, DDG (Statistics), MoE
21. Sh. Kevileno Angami, Special Secretary (School Education & SCERT), Nagaland
22. Ms. Temsunaro Aier, State Mission Director, Nagaland

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau
3. Sh. Suresh Chandra Balodi, State Coordinator for Nagaland for circulation among the appraisal Team for the respective organizations.
4. NIC with a request to upload minutes on the Shagun Portal/ Samagra Shiksha Portal

Copy to information to:

1. Sr. PPS to Secretary (SE&L)
2. Sr. PPS to JS(SS-I)


(Tej Pal Singh)

Under Secretary to the Government of India

Tel.: 011-23073397

Email: ee13.edu@gmail.com



सत्यमेव जयते

Government of India

Ministry of Education

Department of School Education and Literacy

SAMAGRA SHIKSHA

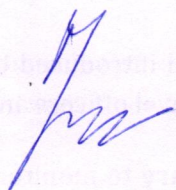
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 2nd May, 2022 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2022-23 of Samagra Shiksha for the State of Nagaland.

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1. Introduction

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2022-23 for SAMAGRA SHIKSHA for the State of Nagaland was held on 02.05.2022 through Video Conference. The list of participants who attended the meeting is at **Annexure-I**.

Section: I - State specific initiatives, Review of Performance & Issues

2. Initiatives of the State

Ms. Anita Karwal, Secretary (SE&L) invited Nagaland to give a presentation on School Education in the State. Smt. Kevileno Angami, Special Secretary Education and SCERT, Government of Nagaland gave a presentation which included the following major points:

a) Action taken for tackling the learning loss through Digital Learning Platforms:

- (i) A special cell- 'The Continuous Learning & Monitoring Cell' has been established to monitor the teaching –learning activities in all Government Schools. The State has developed **Online School Monitoring System** in all Govt. Schools across the State and is functioning effectively.
- (ii) **Teacher's APP** was developed and introduced to establish direct communication channel between the Directorate, District Level officers and Teachers.
- (iii) State has introduced **Teachers Diary** to monitor the daily activities of the teachers by the school heads. It shall be digitalised and integrated in the Teachers App.
- (iv) **Online Child Tracking system** has been developed and launched by the School Education Department under NEMIS (Nagaland Education Management Information System) which will enable the State to track complete details of Students on real time basis, which will be further strengthened by EMIS under Component 1 of World Bank funded NECTAR project.
- (v) State has introduced **9 Months Diploma in School Counselling** programme for In-Service Teachers with the primary objective to ensure that at least one male - one female counsellor is made available in every school to cater to academic needs, career, mental and emotional wellbeing of the students.
- (vi) Based on NEP 2020, a thrust on experiential learning such as Art integrated approach, **Toy pedagogy**, games and sports pedagogy, Indigenous toys and games were documented by the State through organizing workshops. The resultant documents shall be incorporated in the pre-primary curriculum.
- (vii) Traditional **Morung concept of Education** – Cethice, Sochum, Laaipang and Kuhying was introduced to assist the students to read, write and build oratory skills, revision of lessons taught in the schools and provide study time. It is also a platform that teaches the youth to value, preserve and promote traditional knowledge and the rich cultural practices. Besides, it also encourages and use of mother tongue/local dialects as the medium of instruction at

the centres, thereby encouraging and teaching the younger generation to learn and preserve their language. Activities such as fellowships, games and sports, competitions, craft making, storytelling etc are regularly conducted in the centres.

(viii) The school leadership Academy, SIEMAT, SCERT has ventured on a project to Video Document the activities of Government Middle School, Jakhama for the whole calendar year 2022. The objective of video documentary is to develop awareness of various innovative practices and to motivate the school heads in Nagaland. The documentary will cover the various stages of school progress and development for one academic year. The filming will end with the last day of the school and the documentary will be released by the end of the current financial year.

(ix) Documented Community participation by selected SMCs for improvement in delivery of services and encourage community participation in education.

(x) Conducted awareness and sensitization programme in all the districts and block involving the teachers, school heads, parents, student leaders, community leaders. The topics covered during the programme included NEP 2020, NIPUN Bharat (FLN), IE, VE, OoSC, UDISE, maintenance of account and stock register, Vidyanjali etc.

b) A soft copy of the State's presentation is available at '<https://samagra.education.gov.in>'.

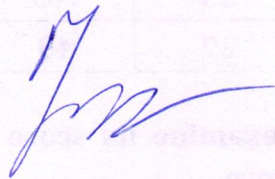
3. Review of Commitments and Expected Outcomes & Action Taken during 2021-22

The progress made in implementing the commitments and expected outcomes given by the State in 2021-22 was reviewed and the status in respect of pending items is as under:

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
1	State to make a road map with strict timelines for completing all the pending Civil works within a span of one to two years.	All pending civil works has been initiated and expected to be completed as per the Timeline/ Road map enclosed at Annexure-XII (A) & (B)	State should ensure the timeline defines must be meet out.
2	State to take the help of NIOS and their SIOS for covering up the gaps at Secondary and Higher Secondary level.	A proposal for establishing State Institute of Open Schooling is under examination Annexure-XII (C)	State is requested to pursue the matter with NIOS and update the ministry
3	The State to expedite the process (ensure required no of subject teachers in all schools at secondary level) as it is impacting educational indicators at Secondary & Senior Secondary level.	Post of Maths and Science teachers were advertised and recruited as per NCTE norms. However, few vacancies exist due to resignation. Annexure-XII (D)	State is requested to provide induction and NISHTHA training to newly recruited teachers and fill the gaps due to resignation

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
4	Gross Enrolment Ratio (GER): The GER at Higher Secondary level is very low and lowest in all NER States. At Secondary level GER is less than 50% in 7 districts and at Higher Secondary level it is less 15% in 6 districts. The GER is much lower in aspirational district Kiphire where it is 42% at Secondary and 10% at Higher Secondary level.	GER at Higher Secondary level as per UDISE+2020-21 is at 35%. At Secondary level GER shows an improvement of 59%. In aspirational district Kiphire, GER at Secondary has improved from 42% to 47% and still 10% at Higher Secondary level.	State is required to work tirelessly to fill the gaps.
5	Net Enrolment Ratio (NER): NER has improved at all levels since 2018-19, but overall enrolment is declining in State throughout the years, both in Government and Private Schools. State would need to focus on improving the enrolment by bringing back children to the age-appropriate classes.	To improve the enrolment, the State is ensuring coverage of all schools in UDISE+ and also giving priority to Special Training for mainstreaming of OoSC.	State is requested to share their plan of action with ministry
6	Retention Rate: It is 47% at Elementary level and 32% at Secondary level.	Retention Rate at Elementary as per UDISE+2020-21 has improved to 54% and 48% at Secondary level	The State has to take initiatives for 100% retention of the children in the education system.
7	Zero Enrolment Schools: It has increased to 33 at Primary and 4 at Upper Primary. State to find out why they have Zero enrolment schools and what they are doing with the resources assigned to these schools.	All pre-primary section in the State is attached to Primary and composite elementary schools and since no separate pre-primary teachers are recruited, teachers posted in these schools are assigned to cover the PP section. Taking into account the PP enrolment in these schools, as per UDISE+ 2021, the State has only 3 (three) zero enrolment schools.	State should work to bring it to Nil.
8	Single Teacher Schools: Despite surplus teachers, State has 24 single teacher schools.	As per UDISE+2020-21, Single teacher schools in the State has declined to 19 Government Primary schools which are having very low enrolment.	State should maintain this status.

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
9	Annual Average Drop-Out Rate: In 8 districts, the drop-out is more than 30% at Secondary level, i.e. Longleng 47.7%; Kiphire 47.1%; Tuensang 47.3%; Phek 37.0%; Zunheboto 36.7%; Mon 34.4%; Wokha 33.2%; and Peren 31.2%.	As per UDISE+2020-21, the Annual Average Drop-Out Rate for: Longleng (47.7%) has declined to 26.58% , Kiphire (47.1%) has declined to 13.93% , Tuensang (47.3%) has declined to 17.69% . Phek (37.0%) has declined to 18.37% , Zunheboto (36.7%) has declined to 21.77% Mon (34.4%) has declined to 19.42% Wokha (33.2%) has declined to 10.28% and Peren (31.2%) has declined to 24.17% .	Still the drop-out rate is more than 30% in six districts at Secondary Level.
10	Transition Rate: Secondary to Higher Secondary Transition Rate is very low in some of the district i.e. Tuensang, Longleng, Wokha and Kiphire, where it is between 25 to 39 percent. State to analyse whether this is due to less number of Higher Secondary school or something else.	Transition Rate from Secondary to Higher Secondary as per UDISE+2020-21 has improved from 74.56% to 75.60%. In districts like Tuensang, Longleng, Wokha and Kiphire, low transition rate is due to poor performance in board examinations and fewer number of Higher Secondary schools in these districts.	State should provide the remedial teaching to weak students, and plan for more higher secondary schools.
11	Under Accessible India Campaign, the four infrastructure components i.e. Boys Toilet, Girls Toilet, Drinking Water and Ramp are at top priority and given a deadline of March 2022 for 100% coverage. States needs to complete it 100% by end of this financial year.	For provision of water/pipe connection to all schools, list of schools without the facility has been submitted to PHED & RD for coverage under Jal Jeevan Mission and Local Body (VDB). Besides, 141 Toilets has been covered under Swachh Bharat Kosh and 92 Toilets under NESIDS.	Please expedite the process



Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
12	Gross Access Ratio (GAR): GAR at Upper Primary and Higher Secondary level is a matter of concern. At Elementary level, there are 266 habitations (12.88%) without access to Primary schools and 601-habitations (29.09%) without access to Upper Primary schools as per norm. And, at the Secondary and Higher Secondary level, there are 152 villages (13.04%) without access to Secondary schools whereas 591 villages (50.69%) without access to Higher Secondary schools as per norm.	In order to provide access, the State has notified upgradation dated 29 th July 2021 of 2 GPS to GMS, 6 GMS to GHS and 8 GHS to GHSS. Notification copy enclosed at Annexure-XII (E)	State should ensure the availability of required number of subject specific teachers

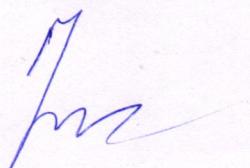
4. Review of performance during 2021-22

State has secured a score of 667 in Performance Grading Index (PGI) and was placed in Grade IV. The Domain-wise Gaps in 2019-20 as compared to 2018-19 are shown below:

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2018-19	126	49	97	197	152	621
GAP	54	31	53	33	208	379
2019-20	126	53	101	213	174	667
GAP	54	27	49	17	186	333

State was requested to examine its score in each domain and take measures to improve its overall PGI score.

- a) **Learning Outcomes and Quality (C-1, D-1):** State still needs to work on providing interventions to improve the learning outcomes of the students.



- b) Access Outcomes (C-1, D-2):** State needs to focus on the Adjusted Net Enrolment Rate (ANER) and Retention Rate at Secondary level; and take steps to identify Out-of-school-children and mainstreamed in the last completed academic year.
- c) Infrastructure & Facilities (C-1, D-3):** State needs to focus on improving the percentage of schools having CAL at Upper Primary Level; Integrated Science Lab, Computer Lab and Vocational Education at Secondary Level.
- d) Equity Outcomes (C-1, D-4):** State has shown an overall improvement under this except CWSN indicators where State requires to improve a lot.
- e) Governance Processes (C-2, D-1):** State needs to focus on improving the percentage of Upper Primary schools meeting norms of subject-teacher as per RTE (2.1.11a); percentage of Government Head-teachers/Principals who have completed School Leadership (SL) training in the given financial year (2.1.18); and to minimize the number of days taken by the State Government to release the total Central share and Due State share to the SIS in the current financial year (2.1.16a & 2.1.16b).

5. Appraisal issues/ Commitments for 2022-23

- **Pending Works in Non-recurring/Spill Over:** The details of pending non-recurring interventions under different components are as detailed in the table below. *State was asked to ensure that the in-progress works are completed on priority in this financial year.*

Status of physical progress of pending Civil works (As on 31.03.2022)				
Item of Construction	Sanctioned	In-progress	Completed	Not started
Elementary Level				
Primary School buildings	504	17	403	84
Additional Classrooms	4786	6	4770	10
Drinking Water	1789	0	1789	0
RAMP	810	0	810	0
Upper Primary	577	8	528	41
Boys Toilet	2406	0	2392	14
Girls Toilet	2410	0	2394	16
Secondary Level				
New School Buildings	164	15	149	0
Science Lab	67	7	47	13
Additional Classrooms	107	3	90	14
Drinking Water	42	0	28	14
Art/Craft Room	86	7	68	11
Library Room	86	7	75	4
Computer Room	72	2	62	8

Status of physical progress of pending Civil works (As on 31.03.2022)				
Item of Construction	Sanctioned	In-progress	Completed	Not started
Boys Toilet	48	11	25	12
Girls Toilet	40	6	27	7
Senior Secondary Level				
New School Buildings	7	0	0	7
Science Lab	0	0	0	0
Computer Lab	1	0	0	1
Art & Craft	1	0	0	1
Library	1	0	0	1
ACR	17	0	0	17

Source: PRABANDH

- **Gross Enrolment Ratio (GER):** The GER at Higher Secondary level (33.67%) is very low and has further declined since 2019-20. At Secondary level GER is less than 50% in 7 districts and at Higher Secondary level it is less 20% in 8 districts. The GER is much lower in aspirational district Kiphire where it is 46.8% at Secondary and 10.3% at Higher Secondary level.
- **Net Enrolment Ratio (NER):** NER has improved at all level since 2019-20, except at Higher Secondary level.
- **Retention Rate:** It is 51% at Elementary level and 36% at Secondary level.
- **Enrolment:** In 410 Schools at Primary and 63 Schools at Upper Primary the enrolment is less than 15 Students, whereas in 735 Schools at Primary and 173 Schools at Upper Primary the enrolment is less than 30 Students.
- **Annual Average Drop-Out Rate:** In 8 districts, the drop-out is more than 30% at Secondary level, i.e. Longleng, Kiphire, Peren, Zunheboto, Phek, Tuensang, Wokha and Mon. National drop-out rate at Elementary is 1.3 and at Secondary it is 14.0
- **Transition Rate:** In 2020-21 the Secondary to Higher Secondary Transition Rate has further declined from 74.6% in 2019-20 to 70% in 2020-21.
- **Subject PTR at Secondary:** Only 56.4% secondary schools having teacher for all core subject.
- Under Accessible India Campaign, the four infrastructure components i.e. Boys Toilet, Girls Toilet, Drinking Water and Ramp are at top priority. States needs to take it on top most priority.

Section: II- New Approaches and Learning Recovery Plan for 2022-23

6. New Approaches 2022-23

During the year 2022-23, the thrust of the appraisal exercise is based on the areas as detailed below. **The thrust areas for 2022-23 are:**

6.1 **Preparation of 5-year Perspective Plan (including current year):**

In order to achieve the desirable objectives and outcomes of the scheme, it has been decided to prepare a comprehensive action plan covering all interventions of Samagra Shiksha upto 2025-26 with long term vision and sustainability. While preparing the perspective plan, States/UTs may also identify outcomes to be achieved. A 5-year perspective plan module comprising of major indicators/interventions and outcomes to be achieved is being developed on PRABANDH portal. States and UTs may fill up this format on priority and prepare long term outcome based plan of action with yearly targets. This perspective plan will be linked to the Annual work plan of the state and while appraising the same, targets given in perspective plan will also be taken into consideration. This requires suitable and adequate planning at every stage to avoid any future ambiguity.

6.2 **Annual Calendar of Activities:**

In order to achieve the objectives of the scheme, the States/UTs should formulate an action plan laying down timelines for implementation of various activities in 2022-23. Overall results can only be improved through a quantifiable time bound implementation. The indicative calendar for implementation for the State of Nagaland is at **Annexure-II**.

6.3 **National Initiative for Proficiency in Reading with Understanding and Numeracy (NIPUN Bharat):**

- **Perspective Plan for NIPUN Bharat:** NIPUN Bharat mission is expected achieve its target of universal acquisition of foundational skills by all children at the end of grade III. Therefore, it is of utmost importance to make a plan for next five years which can be broken into annual plans and targets. In this regard, a planning template has already been shared with the states and UTs and the same has further been revised based on feedback from the states/UTs and is being digitized. The NIPUN Bharat Portal which will be launched soon will have all the details of the documents and information on NIPUN Bharat Mission at one place.
- **Teaching Learning Materials & Teacher Resource Materials:** States and UTs should focus on various interventions related to Child centric Teaching Learning Materials, indigenous toys and games, play based activities and supplementary graded material, Teacher Manuals, Activity Handbooks, resource materials for teachers to align their innovative pedagogies with learning outcomes and grade level competencies at foundational level. The teaching learning material may be prepared in home/local/regional languages.
- **Display of Lakshya/Targets:** States and UTs should ensure that Lakshya/Targets for Foundational Literacy and Numeracy are displayed on the walls of schools/classrooms so that

students, teachers and parents are aware of the same. SMC members and Parents may be made aware of the Lakshyas of the mission so that they can participate in the process and make this mission a success. The template for the same has been shared by MoE on 22nd February, 2022.

- **Printing and Distribution of Codified Learning Outcomes:** Learning Outcomes for the Foundational Stage have been developed and codified and are available in the NIPUN Bharat guidelines document.

(https://www.education.gov.in/sites/upload_files/mhrd/files/nipun_bharat_eng1.pdf).

In order to ensure that the learning outcomes reach all teachers, all parents and all schools, States/UTs may prepare the following:

- (i) Print these learning outcomes and translate them into regional languages
- (ii) Develop posters on these Learning Outcomes for schools,
- (iii) Develop Leaflets/Brochures for Parents

Funds available under MMER component of Samagra Shiksha will be utilized for this purpose.

- **IEC materials for creating awareness:** Information Education Communication (IEC) Materials may be developed to create awareness drives about the importance of Foundational Literacy and Numeracy.
- **Display of NIPUN Bharat LOGO:** State and UTs must ensure that NIPUN Bharat logo is painted in all Primary sections/school walls. The design of the logo has been shared by MoE and funds for this can be availed under Composite School Grant.

6.4 Implementation of Vidya Pravesh in all Schools:

A three month play based school preparation module for grade I have been launched by NCERT and uploaded on the NIPUN Bharat link on DIKSHA (<https://diksha.gov.in/fin.html>). The module is designed as an exemplar and the States/Union Territories/schools are requested to ensure timely adoption/adaptation of the same so that the Module could be **implemented in all schools of the country in the next academic session i.e., 2022-23. (Ref letter No. D.O. No. 01-17/2021-1S.14 dated: 18th November, 2021).** Module and revised version of the Vidya Pravesh are as given below:

- i. <https://ncert.nic.in/pdf/vidyapravesh.pdf>
- ii. https://ncert.nic.in/pdf/VidyaPravesh_Guidelines_GradeI.pdf

6.5 Targeted and Saturated approach for expansion of Secondary and Senior Secondary Education:

With regard to the objective of achieving 100% GER at all levels as envisaged in NEP 2020, it is of utmost importance that adequate facilities in terms of infrastructure and quality education are available at the secondary level. Therefore, under Samagra Shiksha focus will be on saturation of certain key aspects in next 4 years. This kind of targeted approach will lead to universal access and affordable quality education for all at secondary stage (for the age group of 14-18 years) in the next 4 years, starting with the aspirational districts.

- a) **Opening of new Secondary/Senior Secondary Schools:** To ascertain the number of Secondary and Sr. Secondary schools needed to ensure 100% Gross Access Ratio (GAR), this Department has conducted a GIS mapping exercise to find out the requirement of Secondary/Sr. Secondary schools in a scientific and realistic manner. While calculating GAR and preparing the proposal for opening of the new secondary/sr. secondary school based on GIS mapping, state must consider availability of govt. aided and private unaided schools also in the vicinity as per the distance norms. **The States and UTs are requested to send the proposals for opening of new secondary and senior secondary schools based on GIS Mapping done by the MOE.**
- b) **Infrastructure:** Priority for saturation in secondary and sr. secondary schools will be given to the aspirational districts which will later be expanded to other districts.
- c) **Integrated Science Lab:** All secondary schools including KGBVs should be provided with integrated science lab. States and UTs may prepare their proposals accordingly.
- d) **ICT and Smart classrooms:** All secondary/senior secondary schools including KGBVs should be provided ICT/Smart classroom with internet facility, states and UTs may ensure electricity in schools for this purpose. States and UTs may prepare their proposals accordingly.
- e) **Vocational Education:** 50% of the composite secondary/sr. secondary schools as envisaged in NEP 2020 will be provided support for vocational education in the next 4 years.
- f) **School Readiness Module for students at Secondary Level:** The dropout rate at Secondary level has been consistently higher and one of the reason for the same is student's inability to cope-up with the curriculum and high stakes associated with these classes. It would be a good idea to have a 2-3 months readiness module for children entering in grade IX so that they are prepared for the secondary stage. NCERT will be developing this module which can be adopted/adapted by the states and UTs.

6.6 Strengthening of BRCs and CRCs:

BRCs and CRCs have a significant role in ensuring the implementation of the National Education Policy, 2020. Essentially, these institutions are the most critical units for ensuring and evaluating the quality of education at school level on a constant basis and providing timely remedial interventions. With this perspective, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries, linkages with other state/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve their overall functioning. States and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers. Further, all vacant posts at BRCs/CRCs should be filled up on priority.

6.7 Re-envisioning the role of DIETs as per NEP 2020:

DIETs were originally envisioned to strengthen elementary education and support the decentralization of education to the district level. Samagra Shiksha envisages the DIETs as a strong district institution that would prepare and support teachers at the school level. Now, with the implementation of the NEP 2020, it has become all the more important to make DIETs the focal point for driving pedagogic initiatives, providing necessary leadership for Foundational Literacy

and Numeracy (FLN), use of technology in education and orienting teachers on assessment tools for competency based evaluation. Thus, the Department is coming up with a vision document for DIETs and States and UTs are accordingly encouraged to do a reappraisal of the roles, responsibilities and functioning of DIETs.

6.8 Social Audit:

Checking, monitoring and verification of the implementation of the interventions of Samagra Shiksha would be facilitated by Social Audit. This audit is to be carried out by the community and the entire Gram Sabha with the help of stakeholders like the Local Authority, SMC members, SHGs, Youth Clubs, etc. The norms of Samagra Shiksha also emphasize on careful monitoring of provisions of Gender and Inclusion. Hence, Social Audit to cover 20% of schools per year is mandatory so that all schools are covered in a period of Five years. This audit will help in monitoring the implementation of the scheme and ensuring transparency, accountability at all levels. In this regard, guidelines were shared with the states and UTs on 8th February, 2022 and the following are the major action points:

- a) Appoint a Nodal Officer for Social Audit by 28th February, 2022. The Nodal Officer will coordinate with the Ministry of Education, State Education Department, SIS and Social Audit Unit (SAU) to facilitate the Social Audit Process.
- b) A one-day workshop/orientation programme on Social Audit will be held at the National level with the Nodal Officers of the States/UTs designated for Social Audit in the month of March/April, 2022.
- c) State/UT will sign an MoU/agreement with the SAU established in the respective State/UT, as a Society under the Societies Registration Act, by March/April, 2022. The SAU of a neighbouring State may be selected, if the State/UT does not have a SAU.
- d) The State/UT Government will organize a briefing and planning meeting by April, 2022, with the State Government officials including the designated officer for Social Audit, officials from SAU, etc. Representative/s from the Ministry of Education may also be invited to participate in the meeting.
- e) The SAU will share the district wise list of master trainers and cluster wise social auditors with the Nodal Officer by March/April, 2022. The district wise master trainers will be mapped with the cluster/s of the respective districts.
- f) Training will be provided to master trainers at the State/UT level in coordination with NIRD/SIRD/SAU and School Education Department in April-May, 2022. The Master Trainers will then be deployed at the district level to provide training to all the identified Cluster Social Auditors (CSAS) for Samagra Shiksha by end of June 2022.
- g) The District/Block authorities will be asked to identify the list of Social Audit Facilitation Team (SAFT) by June 2022 for each cluster. The team will visit the schools and facilitate the Social Audit for the scheme. The tenure of SAFT will be 3 years from its constitution.
- h) The Master Trainers and CSAS will also provide training to SAFT members in conjunction with DIET by July 2022.
- i) The Cluster Social Auditor (CSA) deployed by the SAU at each cluster will intimate Gram Panchayat about the schedule of conducting Social Audit in the schools under their jurisdiction. The BEO shall also notify the schedule to Gram Panchayat in writing and ensure that it is

advertised publicly in order to maximise the community participation in public hearings at Village/Cluster and Block level i.e., at Gram Sabha and at Block Panchayat Samiti respectively.

6.9 Inclusive Education:

A comprehensive action plan (Calendar of activities) is to be prepared for the identification of children with special needs (CWSN), training of teachers, availability of special educators, making infrastructure and ICT inclusive and awareness programmes. States and UTs may explore avenues for convergence with Ministry of Health and Ministry of Social Justice for effective coverage and implementation.

Regular Updation of child wise data relating to stipend for girls and other students oriented component-wise details under Inclusive Education must be uploaded on PRABANDH.

6.10 Vidyanjali 2.0:

Vidyanjali, a school volunteer programme aims to facilitate the community and volunteers to directly connect with the government and government-aided schools to contribute their services and/or assets/ materials/equipment through a dedicated portal. The Department has issued guidelines to the States and UTs and requested them to participate in the program by on boarding their schools on the portal. In addition, the States and UTs are required to have also to identify the local volunteers/civil society organisations working on the field and encourage them to contribute to the schools through the portal so that the demand raised by schools could be met, leading to overall improvement in the quality of school education.

6.11 Ek Bharat Shrestha Bharat:

Ek Bharat Shrestha Bharat programme was launched by Hon'ble Prime Minister on Ekta Diwas (31st October, 2015) to foster national integration by a coordinated mutual engagement process between States and other institutions. All the States and UTs have been paired. The Department of School Education and Literacy has issued revised guidelines on 20th November 2020 for the implementation of the programme in the States/UTs. An illustrative list of suggested activities to be taken up in schools in accordance with NEP 2020 has been drawn up by the Department and shared with States, UTs and concerned organizations. Based on the guidelines issued by the Department, the participating States/UTs will prepare an annual action plan of the activities that they would carry out through the year in coordination with paired States/UTs. The State and UT is required to submit monthly and annual report of the activities to the Department.

6.12 Learning Recovery Plan for 2022-23:

Covid-19 pandemic has presented unprecedented challenges for the education sector as the schools could not open for most part of this academic year and large migrations took place all over the country. The extended school closures have interrupted the learning process of children and caused learning loss at every stage. Consequently, the Department has taken several initiatives to ensure that the school going students do not lag behind in their studies during the pandemic.

1) Mitigating learning loss:

Due to the adverse effect of Covid-19 pandemic on the education sector, the schools could not open for most part of this academic year and large migrations took place all over the country.

After a prolonged closure, many States/UTs have now started reopening schools in a phased manner by following SOPs of COVID guidelines. Towards this effort to mitigate learning loss, the following interventions are suggested to be taken up in a planned manner:

- (i) NCERT has developed a **bridge course for Out of School Children (OOSC)** from Preschool to Class VIII aims to bridge the learning gaps and help OOSC to be mainstreamed in the regular school. States and UTs may adopt this course for proper mainstreaming of OOSC.
- (ii) **Alternative Academic Calendar:** The new Alternative Academic Calendar contains week-wise plan consisting of interesting and challenging activities, with reference to learning outcome/theme/chapter taken from syllabus or textbook. It maps activities for both – children with devices and children with no access to devices. States and UTs may adopt this for giving weekly guidance to schools, parents, teachers and students to ensure continuity of education.
- (iii) **Post NAS intervention:** NAS was recently held on 12th November 2021 and will reflect the learning gaps of pandemic period. The National/state and district reports will soon be out, however, states and UTs are requested to plan for the post-NAS interventions based on the findings and ensure appropriate interventions.
- (iv) **Expansion of DIKSHA(Digital Infrastructure for Knowledge Sharing):** DIKSHA can be accessed by learners and teachers across the country and currently supports 30+ languages and the various curricula of NCERT, CBSE and SCERTs across India. In the context of COVID-19 related disruption of schooling, DIKSHA made it possible for all states/UTs to enable learning/education at home through innovative state programs. Hence, states and UTs may ensure further increasing the usage of DIKSHA, including development and uploading of quality e-resources and disseminating the same to the school and student level.
- (v) **100 Days Reading Campaign:** The Department has launched a 100 days reading campaign for children studying in Balvatika to Class VIII on 1st January 2022. In this regard a detailed guideline with weekly calendar of activities has been shared on 9th December 2021. States and UTs are requested to participate by involving all Stakeholders for making this Campaign a huge success.
- (vi) **Ensuring age appropriate books in the Libraries and intensive use of Libraries:** The National Education Policy, 2020 has emphasised the importance of libraries and books by highlighting on various aspects including development of enjoyable and inspirational books in Indian languages, availability and accessibility of books in school/public libraries, strengthening of libraries and building a culture of reading across the country. Keeping in view the recommendations of the National Education Policy, 2020 on the importance of libraries and books by highlighting on various aspects, the guidelines was further revised and shared with States and UTs on 28th October, 2021. (https://dse.education.gov.in/sites/default/files/update/revised_guidelines_for_promotion_Library_Reading%20.pdf). States and UTs may follow the revised guidelines and ensure

that age appropriate books are available in the libraries, and borrowing of books for reading by students is 100%.

(vii) Capacity Building of Teachers: In the year for 2021-22, NISHTHA 2.0 has been extended to Secondary/senior teachers and NISHTHA 3.0 for Foundational Literacy and Numeracy has been launched for covering all pre-primary and primary grade teachers in Government and Government Aided schools. State and UTs need to share the results of the pre-training assessment for the appraisal and post training assessment with DoSE&L, Ministry of Education (MoE) after the implementation. SCERTs may be entrusted with this task of carrying out the impact evaluation study. Consequently, in 2022-23, NISHTHA training will also be extended to:

- Senior secondary level teachers with a focus on improvement in quality of teachers and learning outcomes of students;
- Anganwadi Workers in collaboration with the Department of Women and Child Development;
- Educational Administrators; and
- Skill Development in collaboration with Ministry of Skill Development.

(viii) Training Need Analysis: As NEP 2020 mandates 50 hrs of CPD every year for teachers based on their requirement, SCERTs may conduct a training need analysis for teachers at all levels to prepare customized training programmes accordingly. The training can be conducted online or in blended mode as per the prevalent situation.

2) Learning Recovery Package 2022-23:

Several initiatives have been taken up by the Department in the year 2021-22 to ensure that the school going students do not lag behind in their studies during this COVID-19 pandemic. In this regard, a comprehensive COVID action plan had been shared with the States and UTs on 4th May 2021, outlining the role of local bodies, formation of nodal group at village/town level, conducting door-to-door/helpdesk-based/app based survey to identify out of school children, their mainstreaming and resource sharing. As a part of the learning recovery package for 2022-23, in addition to the existing interventions, some additional components have been identified for funding as a onetime measure. The additional components identified are:

- i. Learning Enhancement Package (LEP) for all students:** The primary objective of the Learning Enhancement Package (LEP) is to help to continue learning as the first step towards the restoration of normal learning following this emergency situation. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN). Since availability of devices and internet is still a major issue, workbooks, worksheets, activity material and additional books for higher classes becomes all the more important for continuity of learning. States and UTs may prepare grade wise material and ensure their delivery to the students. All children must be provided this package in the beginning of the academic session of 2022-23. Financial support of @ Rs. 500 will be provided for children at upper primary and secondary level, as grades 1-5 are already covered under NIPUN Bharat.

- ii. **Teacher Resource Package (TRP) under Innovation:** To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content on various digital portals and show them to the students. It will assist them to undertake NISHTHA and other on-line trainings. It will also help them to upload and monitor the various data/records, track the progress of each child and provide academic help to students during this pandemic. Financial support of @ Rs. 10000 per teacher for tablets will be provided for the 25 lakh teachers at the primary level.
- iii. **Foundational Learning Study (FLS) under NIPUN Bharat Mission:** FLS is the ability to read age-appropriate known as well as unknown text at a certain minimum pace, accurately, and with comprehension. It is one of several critical components required for achievement of foundational literacy skills. It is proposed to have an assessment in Oral Reading Fluency for establishing minimum reading benchmarks in different Indian languages for children at Grade 3 level and assessing performance against the same, so as to take remedial steps. Financial support of @ Rs. 20.00 lakh per State/UT will be provided covering all States and UTs for conducting periodic baseline assessment including Post Foundational Learning Study interventions.
- iv. **ICT facility to each BRCs under Innovation:** The initiative of ICT in School Education has tremendous potential for enhancing outreach and improving quality of education. ICT at BRC level will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. These ICT labs available in these blocks will also be utilised as nodal resource centres for identification of CWSN so that parents will be able to reach the schools to get the benefits. Financial support of @ Rs. 6.4 lakh non-recurring and Rs. 2.4 lakh recurring including for tablets will be provided for availing ICT facility in each BRC.
- v. **Strengthening of CRCs - Mobility support to CRCs:** The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school/student performance. During this pandemic, CRCs need to conduct periodic visits and supervision of schools/localities to observe the learning facilities. In addition, a proper system of academic and curricular support has to be developed to serve the purpose of continuous professional up gradation of teachers. In this context, each Cluster Resource Coordinator should visit the schools/locality of learning centres in case the schools are closed and provide onsite academic support under his/her jurisdiction. Financial support of @ Rs. 1000 per school will be provided as mobility support for visit by CRCs to provide support during the COVID pandemic.

3) Annual Calendar of Activities:

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
1.	Foundational Learning Study and other Rapid	March- April	NCERT

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
	surveys – these study/surveys could be offline, telephonic or online depending on the pandemic situation.		
2.	Identify out of school children and drop outs from each grade and locate them in states.	March- April	States/UTs
3.	Ensure implementation of VidyaPravesh, Bridge Courses and School Readiness Module for Secondary Classes	April	States/UTs
4.	Ensure all concerned teachers have completed NISHTHA 2.0 on secondary and NISHTHA 3.0 on FLN	April	States/UTs
5.	Use District Report card of NAS 2021 as benchmark for the district to build remediation programme around it.	April	States/UTs
6.	Twinning/clustering of schools with private/KVS/JNV for learning from each other	April-May	States/UTs
7.	Create district wise strategy for post NAS interventions based on NAS results	May-June	States/UTs
8.	Meeting of twinned schools/cluster schools every month to discuss innovative pedagogy, teaching of disabled children, joint sports/quiz/public speaking activities, etc.	From June onwards	States/UTs
9.	Ensure 100% delivery of Textbooks and Uniforms.	July	States/UTs
10.	Distribute additional/supplementary FLN TLM to all students	July	States/UTs
12.	Conduct training need analysis of teachers	July	SCERTs
13.	Initiate NISHTHA Training of BRC, CRC by state	July-August	NCERT
14.	Enrol BRCs and CRCs in NISHTHA training	July-August	States/UTs
15.	Begin mainstreaming of OoSC	July-August	States/UTs
16.	Tracking each child – prepare child registry at school level and available till district level	July-August	States/UTs
17.	Preparation and roll out of customized training programmes for teachers	August-October	States/UTs
18.	CRC visit per school to be initiated at least twice per month	Throughout the year	States/UTs
19.	BRC visit per cluster/few schools to be initiated at least once a month	Throughout the year	States/UTs
20.	Monitor PM POSHAN	Throughout the year	States/UTs
21.	Prepare weekly timetable of Learning Outcome to be achieved	Throughout the academic session	States/UTs
22.	Begin Parent teachers meeting – once every month – take help of parents to achieve learning	Throughout the year	States/UTs

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
	outcomes		
23.	Meeting of local self-government to participate and contribute – infrastructure, monitoring student/teacher attendance, etc.	Throughout the year	States/UTs
24.	School Management Committee meetings	Throughout the year	States/UTs
25.	Use FLN tools on DIKSHA and benchmark each child	Throughout the year	States/UTs

Section: III- Financial Estimation

7. Total Estimated Budget (2022-23)

The estimates for the AWP&B for 2022-23 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	8004.195	1977.49	14168.02	16145.51	24149.71
Secondary	13772.408	2952.51	6019.9	8972.41	22744.82
Teacher Education	1992.56	1437.91	2468.16	3906.07	5898.63
Total	23769.16	6367.91	22656.08	29023.99	52793.15

*Includes Programme Management (MMER)

8. Actual Releases by GOI during 2022-23

Against the above estimates, Central Government shall provide to the State Government, Rs. 26552.17 lakh as its share (Rs. 14159.14 lakh for elementary, Rs. 7891.70 for secondary & senior secondary and Rs 4501.33 lakh for Teacher Education). The State would contribute Rs. 2950.24 lakh as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha. States and UTs will also be able to utilise their unspent balances as on 31st March, 2022 for the activities approved in 2021-22 including spill over.

Based on the demand of funds projected for 2022-23, the tentative share of recurring and non-recurring grants as per the state is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	12751.22	5417.91	2221.34	20390.47
Non-recurring	1407.92	2473.79	2279.99	6161.70
Total	14159.14	7891.70	4501.33	26552.17

The Balance of the outlay (i.e. Rs. 23769.16 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs. 6284.56 lakh (Rs. 2255.21 lakh for Elementary, Rs. 2355.7 lakh for Secondary and Rs. 1673.65 lakh under Teacher Education after surrender), keeping in view the total approvals and grants already released.

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

The following activities may be prioritised while incurring the expenditure:

- i) RTE entitlements
- ii) Foundational Literacy and Numeracy
- iii) Quality initiatives including ICT, VE and TE
- iv) School Grants including library and sports grants
- v) Gender, Equity and inclusive education
- vi) Completion of pending civil works/spill over.

There are likely to be savings under the scheme. Therefore, supplementary PAB meetings may be considered separately sometime in the month of October-November, 2022, to consider the additional requirements of States and UTs, based on funds utilisation by the State/UT.

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 above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the State should meet the balance amount from its own resources including the additional funds devolved under the 15th Finance Commission.

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) 2022-23.

The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The State should invariably provide Single Budget Head during 2022-23 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.

Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

9. Release of Funds

The release of funds under the scheme will be further guided by the instructions contained in Department of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2022 circulated vide MoE D.O. No. 4-4/2020-IS.2 dated 06.04.2022, requesting to ensure fulfilment of the following necessary conditions to facilitate release of funds under Centrally Sponsored Schemes (CSS) for the FY 2022-23:

- a) The entire amount of central share of CSS released to the State till 31st March, 2022 is transferred to the Single Nodal Account of the SNA concerned.
- b) Corresponding State share in full is credited to by the State Government to the Single Nodal Account of the SNA.
- c) Interest accrued in the SNA account is deposited in the Consolidated Fund of India as per the instructions contained in DoE's OM No. 1(13)/PFMS/FCD/2020 dated 30.06.2021.
- d) All the bank accounts except the Single Nodal Account of the SNA and all the bank accounts of implementing agencies except zero balance account opened under DoE's instruction dated 23rd March, 2021 have been closed and the amount available in these accounts has been deposited in the Single Nodal Account of the SNA concerned. State GIFMIS is enabled to capture scheme component-wise expenditure along with PFMS scheme codes and Unique Code of the agencies incurring the expenditure.
- e) Funds available in the bank account of SNA should not be more than 25% of the amount likely to be released under a CSS to a State in 2022-23.
- f) Separate budget lines for Central and State share under the CSS in their detailed demand for grants of the State has been opened.
- g) In case of UTs without Legislature, Letter of Authorization would be issued and they shall work directly in PFMS without transferring fund to the Single Nodal Account.
- h) All other provisions of the DoE's instructions dated 23.03.2021 regarding release of funds for CSS are strictly complied with.

The utilisation of funds shall be monitored through the PFMS to ensure that the principle for release of funds is in accordance with Rule 232 (V) of GFR-2017, as per details given in **Annexure III (being provided by IFD)**.

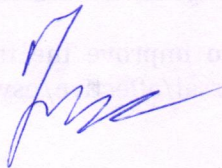
Accordingly, as regards the balance of funds to be released towards 1st instalment and 2nd instalment, the above said conditions and the details is to be fulfilled is at Annexure IV.

These minutes have been designed as a working document to be implemented and monitored throughout the year. They include the focus areas and new approaches of MOE which have been deliberated in detail in the PAB meetings. The objective of this is to have emphasis on quality of education and real time monitoring of activities under Samagra Shiksha through UDISE+, PGI, Mobile Apps, and Field Inspections. Many activities are shown separately for elementary and secondary due to different budget sub-heads. State specific projects are shown separately for clarity and monitoring purposes. **State will provide details of the Districts, Blocks and Schools, along with UDISE code where the activities have been conducted.** The minutes also include expected outcomes for each activity which will help States and UTs in assessing their performance.

In order to ensure effective implementation, States and UTs will prepare yearly reports on the progress of following themes/subjects:

- Progress on Foundational Literacy and Numeracy
- Progress on Early Childhood Care and Education (ECCE)
- Report on E-Governance and Digital Education
- Convergence initiatives with various line ministries
- Progress on Vocational Education.
- Progress on Teacher Education.
- State Innovations and Quality initiatives

These reports will be submitted in the **month of June every year for the previous year.**



Section: IV- Component-wise Approvals

10. Activity wise details and estimates approved

- 1) **Support at Pre-Primary Level (Elementary):** At pre-school level, support is provided for TLM to children, designing of State specific curriculum and revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers. An amount of **Rs.407.64 lakh** under the recurring component was estimated as per detail given below for support for existing pre-primary classes in primary schools in the state.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Early Childhood Care and Education (ECCE)- Support at Pre-Primary Level (Recurring)			
TLM for Children	38519	0.00500	192.595
Support at Pre-Primary Level (New)	1565	0.05000	78.25
Support to Pre-Primary (Existing)	114	1.20000	136.80
Total			407.64

Outcome: This would enable to improve the transition rate by emphasising that every child acquires all cognitive/transversal/affective/psychomotor skills required for being school ready/grade-1 ready.

- 2) **Foundational Literacy and Numeracy:** At primary level, all children in the age group of 6-9 should have access to foundational schooling and achieve foundational skills by grade 3. An outlay of **Rs.329.16 lakh** was estimated as per detail given below for various interventions for foundational literacy and numeracy as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Foundational Literacy and Numeracy (FLN)			
Teaching Learning Materials for implementation of Innovative pedagogies	45213	0.00200	90.426
Teacher Resource Material/Activity Handbook	9153	0.00150	13.730
Independent, periodic and holistic assessment of Students	1	20.00000	20.00
Total-A			124.16
Formation of PMU (Elementary)			
State Level	1	40.00000	40.00
District Level	11	15.00000	165.00
Total-B			205.00
Grand Total (A+B)			329.16

Outcome: This would enable all children in the age group of 6-9 to achieve foundational skills by grade 3 and creates for a joyful learning environment and is covered under PGI Indicators 1.1.2, 1.1.3, 1.1.4, 1.1.6 and 1.2.3.

3) Netaji Subhash Chandra Bose Awasiya Vidyalaya:

- i) **Netaji Subhash Chandra Bose Awasiya Vidyalaya (Elementary):** An outlay of **Rs. 1061.84 lakh** was estimated as per detail given below for Netaji Subhash Chandra Bose Awasiya Vidyalaya (Rs. 596.00 lakh under non-recurring component and Rs. 465.84lakh under the recurring component), for 11 operational residential schools of 50 capacity and 2 new residential hostel of 100 capacity, for various activities at elementary level. List of 2 new hostels is at **Annexure - V**

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Netaji Subhash Chandra Bose Awasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)			
Stipend per child per month	100	0.03000	3.00
Supplementary TLM, Stationery and other educational material	100	0.01000	1.00
1 Warden	2	3.00000	6.00
3 Part time teachers	6	0.96000	5.76
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	0.84000	1.68
2 Assistant Cook	2	0.84000	1.68
Specific Skill training	100	0.01000	1.00
Electricity / water charges	100	0.01000	1.00
Medical care/contingencies	100	0.01500	1.50
Maintenance	100	0.01000	1.00
Miscellaneous	100	0.00750	0.75
Preparatory camps	100	0.00500	0.50
Provision of Rent	2	0.25000	0.50
Capacity Building	2	0.10000	0.20
Physical / Self Defence Training	2	0.10000	0.20
Food/Lodging per child per month	100	0.36000	36.00
Total of Netaji Subhash Chandra Bose Awasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary))			61.77
Netaji Subhash Chandra Bose Awasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)			
Construction of building (new)	2	298.00000	596.00
Total of Netaji Subhash Chandra Bose Awasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)			596.00
Netaji Subhash Chandra Bose Awasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)			
Stipend per child per month	550	0.03000	16.50
Supplementary TLM, Stationery and other	550	0.01000	5.50

Activity Master	Physical	Unit Cost	Financial
educational material			
1 Warden	11	3.00000	33.00
3 Part time teachers	33	0.96000	31.68
1 Full Time Accountant	11	1.80000	19.80
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	22	0.84000	18.48
1 Head Cook	11	0.96000	10.56
2 Assistant Cook	22	0.84000	18.48
Specific Skill training	550	0.01000	5.50
Electricity / water charges	550	0.01000	5.50
Medical care/contingencies	550	0.01500	8.25
Maintenance	550	0.01000	5.50
Miscellaneous	550	0.00750	4.125
Provision of Rent	7	3.00000	21.00
Capacity Building	11	0.10000	1.10
Physical / Self Defence Training	550	0.00200	1.10
Food/Lodging per child per month	550	0.36000	198.00
Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)			404.08
Grand Total of Netaji Subhas Chandra Avasiya Vidhyalaya			1061.84

Outcome: This would enable to provide access and increase in the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

4) Open School System (NIOS/SIOS) for Out of School Children (OoSC) at 16 to 19 years:

An outlay of **4.66 lakh** was estimated as per detail given below for 233 OoSC in the age group 16 to 19 years to complete secondary/senior secondary level schooling through NIOS/SIOS, as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Open Schools System for OoSC (NIOS/SIOS)			
Support to Age Group 16-19 (Upto Highest Class XII)	233	0.02000	4.66
Total			4.66

Outcome: Mainstreaming of Out of School Children and improving enrolment rate at secondary/senior secondary level. This is covered under PGI Indicator 1.2.2 and 1.2.8.

5) RTE Entitlements (Elementary):

Free Uniforms: An outlay of **Rs. 582.82 lakh** was estimated for providing free uniforms to 97136 children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. In lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Free Uniforms			
All Girls	54501	0.00600	327.006
ST Boys	39794	0.00600	238.764
SC Boys	1244	0.00600	7.464
BPL Boys	1597	0.00600	9.582
Total	97136		582.82

- a) **Free Textbooks:** An outlay of **Rs. 311.24 lakh** was estimated as per detail given below for free textbooks including Braille and large print books at elementary level as per norms of the scheme.

(Rs. In lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Free Text Books			
Text Books (Class I - II)	31578	0.00250	78.945
Braille Books (Class I II)	5	0.00250	0.0125
Large Print Books (Class I II)	93	0.00250	0.2325
Text Books (Class III - V)	36630	0.00250	91.575
Braille Books (Class III - V)	15	0.00250	0.0375
Large Print Books (Class III - V)	197	0.00250	0.4925
Text Books (Class VI - VIII)	34596	0.00400	138.384
Braille Books (Class VI VIII)	35	0.00400	0.14
Large Print Books (Class VI - VIII)	355	0.00400	1.42
Total	103504		311.24

Outcome: 100% coverage of all eligible children within 1 month of start of academic year. This is covered under the PGI Indicator 1.3.11.

- b) **Special Training for age appropriate admission of Out of School Children (OoSC):** An outlay of **Rs. 48.53 lakh** was estimated as per detail given below for age appropriate admission of 623OoSC, as per norms of the scheme. Initially, only 70% of the total funds may be released and balance 30% of the funds may be released based on mainstreaming of the children after completion of their special training.

A New module for Tracking of Out of School Children (OoSC) has been launched on PRABANDH portal. State should upload the OoSC data with the Special training centre assigned to each individual child, so that the Unique ID may be provided to each Child and Special Training Center to track them until they are main-streamed to the regular school. State/UTs may also upload the progress of the child on PRABANDH till they are mainstreamed to the regular school on Monthly basis.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Non-Residential (Fresh)			
3 Months (Non-Residential - Fresh)	162	0.01500	2.43
Total-A			2.43

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Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Non-Residential (Fresh)			
6 Months (Residential - Fresh)	461	0.10000	46.10
Total-B			46.10
Total of Special Training of Out of School Children (OoSC) (A+B)			48.53

Outcome: Mainstreaming of Out of School Children and improving enrolment rate at elementary level. This is covered under PGI Indicator 1.2.1 and 1.2.8.

6) Community Mobilization (Elementary):

An outlay of **Rs. 24.42 lakh** was estimated for Community Mobilization activities @ Rs. 1500 per school for 1628 elementary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Media & Community Mobilization	1628	0.01500	24.42

7) Training and meetings of SMC (Elementary):

An outlay of Rs. 46.59 lakh @ Rs 3000 per school was estimated under SMC training. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter and incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Training for SMC (Elementary)			
Training of SMC	1553	0.03000	46.59

Outcome: The SMCs will hold quarterly meetings. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules for safety have been prepared and uploaded on DIKSHA.

8) Community Mobilisation (Secondary):

An outlay of **Rs. 4.425 lakh** was estimated for Community Mobilization activities @ Rs. 1500 per school for 295 secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Media & Community Mobilization	295	0.01500	4.425

9) Training and Meetings of SMDCs (Secondary):

A total outlay of **Rs. 8.85 Lakh** @ Rs. 3000 per school was estimated under SMDC training. This includes provisions for conducting/convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	295	0.03000	8.85

Outcome: The SMCs will hold quarterly meetings which will also help to generate awareness about the scheme.

10) Support to SCPCR: A total outlay of **Rs. 0.98 lakh** @ Rs. 50/ per school was estimated under providing support to the SCPCR for grievance redressal and protecting the rights of the child under the RTE Act.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Support to SCPCR			
Support to SCPCR (Upto Highest Class VIII)	1953	0.00050	0.9765
Total			0.98

Outcome: This would help in protecting the rights of children by examining and reviewing the safeguards for the rights provided by or under Section 31(1) of the RTE Act, 2009 and recommend measures for their effective implementation.

11) Infrastructure and Civil Works:

i) **Strengthening of existing Elementary schools (Elementary):** An outlay of **Rs. 724.29 lakh** was estimated as per detail given below for elementary level. List of schools is at **Annexure-VI (A)**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (up to Highest Class VIII) - NR			
Additional Classrooms (Upto Class VIII)	11	21.77000	239.47
Boys Toilets	1	4.78000	4.78
Drinking Water (Upto Class VIII)	1	3.04000	3.04
Major Repair	90	5.30000	477.00
Total			724.29

Outcome: This would enable to maintain the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

ii) Strengthening of existing Secondary schools (Secondary): An outlay of **Rs. 916.08 lakh** was estimated as per detail given below for secondary level. List of schools attached at **Annexure-VI (B)**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (IX - X) - NR			
Computer Room	4	23.95000	95.80
Boys Toilet	6	4.78000	28.68
Library Room	4	36.28000	145.12
Lab Equipment (Sci Lab)	4	1.00000	4.00
Science Lab	11	26.35000	289.85
Art/Craft Room	4	23.95000	95.80
Drinking Water	1	3.04000	3.04
Additional Classroom	9	23.95000	215.55
Girls Toilet	8	4.78000	38.24
Total			916.08

Outcome: This would enable to maintain the enrolment and retention at Secondary level and is covered under PGI Indicators 1.2.5, 1.2.7, 1.3.2, 1.3.3 and 1.3.4.

iii) Strengthening of existing Sr. Secondary schools (Sr. Secondary): An outlay of **Rs. 217.60 lakh** was estimated as per detail given below for Sr. secondary level. List of schools attached at **Annexure-VI (C)**

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (XI - XII) - NR			
Additional Classroom	8	23.95000	191.60
Lab Equipment (Physics)	9	1.00000	9.00
Lab Equipment (Chemistry)	9	1.00000	9.00
Lab Equipment (Biology)	8	1.00000	8.00
Total			217.60

Outcome: This would enable to maintain the enrolment and retention at Secondary level and is covered under PGI Indicators 1.2.5, 1.2.7, 1.3.2, 1.3.3 and 1.3.4.

iv) Repairing and Renovations (up to Highest Class X or XII) - NR: An outlay of **Rs. 715.50 lakh** estimated as per detail given below for Major repair at secondary level. List of 135 classroom is attached at **Annexure-VI (D)**

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
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Repairing and Renovations (up to Highest Class X or XII) - NR			
Major Repair	135	5.30000	715.50
Total			715.50

Outcome: This would enable to maintain the enrolment and retention at Secondary level and is covered under PGI Indicators 1.2.5, 1.2.7, 1.3.2, 1.3.3 and 1.3.4.

- v) **Teacher Quarter - NR (up to Highest Class X or XII):** An outlay of **Rs. 956.04 lakh** estimated as per detail given below for Residential Quarter at secondary level. List of 31 teacher quarters is attached at **Annexure-VI (D)**

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Teacher Quarter - NR (up to Highest Class X or XII)			
Residential Quarter	31	30.84000	956.04
Total			956.04

Outcome: This would enable to maintain the enrolment and retention at Secondary level and is covered under PGI Indicators 1.2.5, 1.2.7, 1.3.2, 1.3.3 and 1.3.4.

12) Quality and Innovation Interventions:

- a) **Composite School Grant (Elementary):** An outlay of **Rs. 329.20 lakh** was estimated as per detail given below for Composite School Grant, as per enrolment, for **1628** schools including at least 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol > 30 and <=100)	524	0.25000	131.00
School Grant - (Enrol > 100 and <= 250)	174	0.50000	87.00
School Grant - (Enrol > 250 and <= 1000)	28	0.75000	21.00
School Grant (Enrol >= 1 and <= 30)	902	0.10000	90.20
Total	1628		329.20

- b) **Composite School Grant (Secondary):** An outlay of **Rs. 119.45 lakh** was estimated as per detail given below for Composite School Grant, as per enrolment, for **295** schools including at least 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant - (Enrol > 30 and <=100)	123	0.25000	30.75
School Grant - (Enrol > 100 and <= 250)	80	0.50000	40.00
School Grant - (Enrol > 250 and <= 1000)	58	0.75000	43.50
School Grant - (Enrol > 1000)	2	1.00000	2.00
School Grant (Enrol >= 1 and <= 30)	32	0.10000	3.20
Total	295		119.45

Outcome: This would facilitate in improving school environment and adopt the Swachhta Action Plan effectively and is covered under PGI indicators 1.3.9, 1.4.15 and 1.4.16.

- c) **Library Grant (Elementary):** An outlay of **Rs. 130.36 lakh** was estimated as per detail given below for library grants in **1628** schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class VIII)			
Upper Primary Schools	612	0.13000	79.56
Primary Schools	1016	0.05000	50.80
Total	1628		130.36

- d) **Library Grant (Secondary):** An outlay of **Rs. 46.45 lakh** was estimated as per detail given below for library grants in **295** Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Secondary Schools (Upto Class X)	251	0.15000	37.65
Senior Secondary School (Upto Class XII)	44	0.20000	8.80
Total	295		46.45

The funds for both (c) and (d) should be utilized in accordance with the detailed guidelines issued by MOE dated 03.10.2018, 21.01.2020 as amended by letter dated 28.10.2021. **Best stories and best initiatives developed by States and UTs will be recognised and rewarded.**

Outcome: The above intervention is meant for improving the reading habits of children as emphasized in Padhe Bharat Badhe Bharat and is covered under PGI indicators 1.3.4 and 1.3.6, 1.1.2 to 1.1.9).

- e) **Sports and Physical Education (Elementary):** An outlay of **Rs. 112 lakh** was estimated as per detail given below for **1628** primary and upper primary schools for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	1016	0.05000	50.80
Sports & Physical Education (Upper Primary Schools)	612	0.10000	61.20
Total	1628		112.00

- f) **Sports and Physical Education (Secondary):** An outlay of **Rs. 73.75 lakh** was estimated as per detail given below for sports & physical education at **251** Secondary and **44** Sr. Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	251	0.25000	62.75
Sports & Physical Education (Sr. Secondary)	44	0.25000	11.00
Total	295		73.75

The utilization of the funds for sports and physical education at paras (e) and (f) above needs to be in accordance with the detailed guidelines issued by MOE in 24.12.2018. The following points need to be kept in mind:

- Age appropriate sports equipment for government schools may be procured as per the guidelines issued by this Department to the States & UTs. The States & UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
- Age appropriate sports activities may be organized in the Government schools of States & UTs as per the guidelines to be issued by this Department.
- Schools may include traditional/regional games of the respective State/Region. For maintaining workable stock position of sports equipment's, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the school.

Outcome: The above intervention is meant for improving the PGI indicators and contributes to overall improvement in mental and physical development of the student.

- g) **Rashtriya Avishkar Abhiyan (RAA) (Elementary):** An outlay of **Rs. 5.50 lakh** was estimated as per detail given below for RAA for Formation of Science / Maths Clubs. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Quiz Competition	58	0.9482	5.49956
Total			5.50

Outcome: This will help in improving overall performance in terms of PGI indicators 1.1.7 and 1.1.8.

- h) **Rashtriya Avishkar Abhiyan (RAA) (Secondary):** An amount of **Rs. 1360.50 lakh** was estimated as per detail given below for RAA for Formation of Science / Maths Clubs. The state may also refer to detailed guidelines issued by MoE for RAA. List of 150 Schools for Maths and Science Labs is annexed at **Annexure -VII**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Science Exhibition / Book Fair	11	1.00000	11.00
Study Trip for Students to Higher Institutions (Within States)	550	0.01200	6.60
Exposure visit outside State	220	0.07000	15.40
Maths and Science Labs	150	8.85000	1327.50
Total			1360.50

Outcome: This would strengthen student's ability to handle competitions and develop scientific temper. This is covered under PGI indicator No.1.2.5, 1.2.7, 1.3.2.

i) Learning Resource Package 2022-23:

- a) **Learning Enhancement Package (Upper Primary):** An outlay of **Rs. 172.98lakh** was estimated as per detail given below for the learning enhancement package at the upper primary level. The primary objective of the Learning Enhancement Package (LEP) is to help to continue learning as the first step towards the restoration of normal learning following the COVID pandemic. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
LEP (Class VI - VIII)			
Learning Enhancement/Enrichment Programme	34596	0.00500	172.98
Total			172.98

- b) Learning Enhancement Package (Secondary):** An outlay of **Rs. 80.40lakh** was estimated as per detail given below for the learning enhancement package for classes IX to XII. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
LEP (Class IX - XII)			
Learning Enhancement/Enrichment Programme (Remedial Teaching)	16079	0.00500	80.395
Total			80.40

Outcome: The interventions at (a) and (b) above will help in improving the learning outcomes of children and are covered under PGI Indicators 1.1.2 to 1.1.9, 1.3.4 and 1.3.6

- c) ICT facility for BRCs:** An outlay of **Rs. 294.40 lakh** @ Rs. 6.40 lakh per BRC was estimated as per detail given below for setting up ICT facilities in all the **46** functional BRCs in the state. ICT at BRC level will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. The list of 46EBRC / BRCs for ICT facilities is at **Annexure VIII**.

(Rs. in lakh)

Activity Master	Physical (BRCs)	Unit Cost	Financial
Learning Resource Package (Elementary)			
ICT facility for BRCs	46	6.40	294.40
Total			294.40

- d) Strengthening of CRC- Mobility Support to CRCs:** An outlay of **Rs. 2.11 lakh** @ Rs. 1000/- per CRC was estimated as per detail given below for **211 CRCs** at the elementary level. Under this, each Cluster Resource Coordinator should visit the schools/locality of learning centres in case the schools are closed and provide onsite academic support under his/her jurisdiction.

(Rs. in lakh)

Activity Master	Physical (CRCs)	Unit Cost	Financial
Learning Resource Package (Elementary)			
Mobility Support to CRCs (Strengthening of CRC)	211	0.01000	2.11
Total			2.11

13) Innovative Activities: State Specific Interventions:

- i) Nine Months Diploma in School Counselling:** State has initiated a 9 months 'Diploma Course in School Counselling' for Graduate Government/private schools Teachers. The

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course aim is to ensure that every child receives an education free of fear, trauma, stress, anxiety and without any corporal punishment. In the course, teachers are trained on methodology of counselling. This course mainly target to study the problems faced by children in the classroom setup and ways to improve the situation of the children. An outlay of Rs. 30.00lakh was estimated for training of 50 teachers from 11 districts.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Nine Months Diploma in School Counselling	50 (Teachers)	0.60	30.00

- ii) **Exposure to Vocational Education:** An outlay of **Rs. 45.75 lakh** was estimated covering 305 schools for exposure of upper primary students to Vocational Education through visits to nearby industry/unit; Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Exposure to Vocational Education (Upper Primary)	305 (Schools)	0.15	45.75

- iii) **Mobile teaching unit:** A mobile teaching unit comprises a van which have 2-3 teachers, books and other teaching – learning material. This van goes village to village, spend time with the students where they make use of the Sochum (education centre) for the conduct of teaching and learning. In the programme, segregation of children is done and the students from weaker backgrounds are given additional time for teaching and learning. In each village/school, they stays for 5 days. An outlay of **Rs.15.00 lakh** was estimated for implementing in 3 districts.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project Innovation - (Rec) - (State Specific) (Elementary)			
Mobile teaching unit	3 (Districts)	5.0000	15.00

- iv) **Education through Traditional Morung Concept:** Traditional dormitory system in the State is called as Morung. From tribe to tribe its name varies, such as Sochum, Cethice, Kuhying, Laaipang, Arjü etc., Morungs were the repositories of rich oral literature, history, culture, environment, values of life and a centre for inculcating life skills to the tribal people. Learning in the morung is the transfer of knowledge is facilitated through learning friendly tools and mechanisms that are activity based. A total outlay of Rs. 120.00 lakh was estimated for 60 centres.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project Innovation - (Rec) - (State Specific) (Elementary)			
Mobile teaching unit	60 (Centres)	2.0000	120.00

- v) **Music:** The State has introduced Music classes in 46 Higher Secondary Schools in 46 blocks in 11 districts. The vision of introducing Music in schools on pilot basis was to help the students in enhancing focus in curricular subjects (reading, writing, learning math, science etc.) via the help of an extra-curricular subject Music. Singing and listening to music enhance aural discrimination. Playing instruments and adding movement to the lessons teaches students about sequential learning which is essential in reading comprehension. It also helps in many other ways like mastery of memorization, improve hand-eye coordination, improve pattern-recognition skills, fine-tuned auditory skills, spatial development etc. An outlay of **Rs. 27.60** was estimated for implementation of the project.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			
Music	46	0.60000	27.60
Total			27.60

Outcome: This would enable improving the learning outcomes and quality of learning. This is covered under PGI indicator No.1.1.2to 1.1.9.

14) **Innovative Activities - National Initiatives:**

- i) **Shaala Siddhi:** National Program on School Standards and Evaluation known as Shaala Siddhi for enabling Schools to evaluate their performance in a focussed and strategic manner and facilitate them to make professional judgement for improvement. An outlay of **Rs. 11.54 lakh** was estimated as per detail given below @ Rs. 600 for **1628 Elementary Schools** and **295 Secondary Schools** was estimated for implementing Shaala Siddhi.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Innovative Activities - National Initiatives			
Shaala Siddhi (Elementary)	1628	0.00600	9.768
Shaala Siddhi (Secondary)	295	0.00600	1.77
Total	1923		11.54

Outcome: Improve Governance Processes of schools at Elementary and secondary level. This is covered under PGI indicator No. 2.1.19.

15) In-Service Teacher Training:

- i) **Training for in-service Teachers and Head Teachers (Senior Secondary):** An outlay of **Rs.6.10 lakh** was estimated as per detail given below for online NISHTHA Phase III training @ Rs.1000 per teacher for procuring pen-drives, printing of modules and high speed data-pack for Government/Government aided teachers at Senior Secondary level on reimbursement basis and subject to successful completion of the training.

(Rs. in lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
In-Service Training (IX - XII)			
Teachers Class XI to XII (Government Schools)	610	0.01000	6.10
Total	610		6.10

Outcome: This activity would help in overall improvement in Teacher Performance and consequent improvement in Quality including Learning Outcomes and covered under PG1 2.1.18 and 2.1.20.

- 16) **Academic support through BRC/URC & CRC (Elementary):** BRCs and CRCs are the most critical units for ensuring and evaluating the quality of education at school level on a constant basis and providing timely remedial interventions. Accordingly, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries' linkages with other state/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve their overall functioning. States and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers

An outlay of **Rs. 422.83lakh** was estimated as per detail given below for Academic support through BRC/URC & CRC including Rs.420.72 lakh for BRC/URC and Rs.2.11 lakh for CRCs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Financial Support for 2 Resource Persons for CWSN	46	2.40000	110.40
Financial Support for 6 Resource Persons at BRC	211	1.14370	241.32
TLE/TLM Grant	46	0.50000	23.00
Meeting, TA	46	0.50000	23.00
Contingency Grant	46	0.50000	23.00
Total			420.72
Learning Resource Package (Elementary)			
Mobility Support to CRCs (Strengthening of CRC)	211	0.01000	2.11
Total			2.11
Grand Total			422.83

Outcome: The strengthening of BRCs and CRCs would enable them to play a pivotal role in monitoring and improving the quality of education. This is covered under PGI indicator 2.1.15.

17) Kala Utsav (Secondary): An outlay of **Rs. 12.00 lakh** was estimated as per detail given below for Kala Utsav at State level and participation in national level competition.

(Rs. in lakh)

Activity Master	Physical(State)	Unit Cost	Financial
Project Kala Utsav (Secondary)			
Kala Utsav (Secondary)	1	12.00000	12.00
Total			12.00

18) Financial Support for Salary of Teachers:

An outlay of Rs. 6833.84 lakh for Elementary and Rs. 2836.32 lakh for Secondary was estimated as financial support for salary of teachers as a lumpsum grant and not on the basis of number of teachers. The support for salary of teacher will be calculated as per following formulation which is (i) 2021-22: 100 % of central share of expenditure in 2019-20 (ii) 2022-23: 95% of central share of expenditure incurred in 2019-20 (iii) 2023-24: 90% of central share of expenditure in 2019-20 (iv) 2024-25: 85% of central share of expenditure in 2019-20 and (v) 2025-26: 75% of central share of expenditure in 2019-20. This is further subject to the state maintaining the requisite level of filled up posts.

State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the State is to be borne by the State.

Outcome: Teacher's role is central and their deployment & rationalization would help in maintaining appropriate teacher-pupil ratio and is covered under PGI 2.1.7, 2.1.8, 2.1.9, 2.1.11a, 2.1.21, 2.1.22 and 2.1.23.

19) Appointment of Language Teachers:

An outlay of **Rs. 1279.63 lakh** was estimated as per detail given below for Language Teachers in NER (Hindi).

(Rs. in lakh)

Activity Master	Physical(State)	Unit Cost	Financial
Language Teachers in NER (Hindi) (Elementary)			
Hindi Teacher (Previous)	353	3.60000	1270.80
Training of Hindi Teacher (Previous)	353	0.02500	8.825
Total			1279.63

20) Gender & Equity:

- (i) **Kasturba Gandhi Balika Vidhayalaya (KGBV-Type-I: Class VI to VIII):** An outlay of **Rs.481.69 lakh** was estimated as per detail given below is estimated for maintenance and recurring costs, under Elementary component for Type-I KGBVs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)			
KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)			
Food/Lodging per child per month	1100	0.24000	264.00
Stipend per girl per month	1100	0.02400	26.40
Supplementary TLM, Stationery and other educational material	1100	0.01000	11.00
1 Warden	11	3.00000	33.00
3 Part Time Teachers	33	0.96000	31.68
1 Full Time Accountant	11	1.80000	19.80
2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	22	0.72000	15.84
1 Head Cook	11	0.96000	10.56
2 Assistant Cook	22	0.72000	15.84
Specific skill training per girl	1100	0.01000	11.00
Electricity / Water Charges	11	1.00000	11.00
Medical care / Contingencies	1100	0.01000	11.00
Maintenance	11	0.75000	8.25
Miscellaneous	11	0.75000	8.25
Preparatory Camps	11	0.07000	0.77
P.T.A.	11	0.10000	1.10
Capacity Building	11	0.10000	1.10
Physical / Self Defence	11	0.10000	1.10
Total of KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)			481.69

- (ii) **Kasturba Gandhi Balika Vidhayalaya (KGBV-Type-IV: Class IX to XII):** An outlay of **Rs.374.66 lakh** was estimated as per detail given below is estimated for maintenance and recurring costs for Type-IV KGBVs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			
KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			
Food/Lodging per child per month	1000	0.24000	240
Stipend per girl per month	1000	0.02400	24
Supplementary TLM, Stationery & other educational material	1000	0.00250	2.5
1 Warden	11	1.20000	13.2
3 Part time teachers	33	0.96000	31.68
1 Chowkidar	11	0.72000	7.92
1 Head Cook	11	0.96000	10.56
2 Assistant Cook	20	0.72000	14.4
Electricity / Water Charges	11	0.60000	6.6

Activity Master	Physical	Unit Cost	Financial
Medical care / Contingencies	1000	0.01500	15
Maintenance	11	0.40000	4.4
Miscellaneous	11	0.40000	4.4
Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			374.66

Outcome: This activity would help in addressing issues of drop out of girls and improve transition rate and retention rate. This is covered under PGI 1.2.3-1.2.8, 1.4.9a, and 1.4.10.

(iii) **'Rani Laxmibai Atma Raksha Prashikshan' - Self-Defence Training:** Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage.

The States and UTs may also look for convergence for availing funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

Rani Laxmibai Atma Raksha Prashikshan (Elementary and Secondary): An outlay of **Rs.132.90 lakh** was estimated as per detail given below for 3 Months training in self-defence for girls i.e., **Rs. 92.25 lakh** covering **615 schools** at the elementary level and **Rs. 40.65 lakh** covering **271 schools** at the Secondary/Sr. secondary schools @ Rs. 15000/- per school per month was estimated for 3 Months training in self-defence for girls.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
'Rani Laxmibai Atma Raksha Prashikshan'			
Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	615	0.15000	92.25
Rani Laxmibai Atma Raksha Prashikshan (Upto Class X/XII)	271	0.15000	40.65
Total			132.90

Outcome: This would strengthen girl's enrolment & retention and is covered under PGI indicator 1.4.10.

- (iv) **Special Projects for Equity:** An outlay of **Rs. 13.55 lakh** was estimated as per detail given below for **271 schools** at the secondary level for Career Guidance Programme for Girls at Secondary Level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project- Girls Empowerment (Secondary)			
Career Guidance Programme for Girls	271	0.05000	13.55
Total			13.55

Outcome: This would strengthen girl's enrolment & retention and is covered under PGI indicator 1.4.10.

21) Inclusive Education:

A comprehensive action plan (Calendar of activities) is to be prepared for the identification of children with special needs (CWSN), training of teachers, availability of special educators, making infrastructure and ICT inclusive and awareness programmes. State may explore avenues for convergence with Ministry of Health and Ministry of Social Justice for effective coverage and implementation.

- i) **Elementary:** An outlay of **Rs. 78.70lakh** was estimated as per detail given below for various activities (Students Oriented) at elementary level for Children with Special Needs such as, identification and assessment camps, distribution of aids and appliances, Braille stationary material, assistive devices, provision of transportation and escort allowances, Stipend for Girls:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Elementary level)			
Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			
Escort Allowance	50	0.03000	1.50
Braille Stationary Material (Inc. Embossed Charts, globes etc)	16	0.07000	1.12
Providing Aids & Appliances	40	0.05000	2.00
Total			4.62
Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			
Sports & Exposure Visit	18	0.17000	3.06
Total			3.06
Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			
Escort Allowance	183	0.03000	5.49
Home Based Education	917	0.03000	27.51
Braille Stationary Material (Inc. Embossed Charts, globes etc)	100	0.07000	7.00
Providing Aids & Appliances	431	0.05000	21.55
Reader Allowance- For only VI and Low vision	57	0.03000	1.71
Total			63.26
Stipend for Girls (Upto Highest Class - VIII) (Recurring)			

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Elementary level)			
Stipend for Girls	112	0.02000	2.24
Total			2.24
Identification & Assessment (up to Highest Class VIII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	46	0.10000	4.60
Total			4.60
Capacity Building of Special Educators (up to Highest Class VIII)			
In-service Training of Special Educators (Upto Highest Class VIII)	46	0.02000	0.92
Total			0.92
Total of Provision for Children with Special Needs (CWSN- Elementary level)			78.70

ii) **Secondary:** An outlay of **Rs. 11.91lakh** was estimated as per detail given below for various activities upto senior secondary level for Children with Special Needs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Secondary level)			
Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			
Escort Allowance	45	0.03000	1.35
Providing Aids & Appliances	122	0.04000	4.88
Total			6.23
Stipend for Girls (Upto Highest Class - XII) (Recurring)			
Stipend for Girls	54	0.02000	1.08
Total			1.08
Identification & Assessment (Upto Highest Class - XII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	46	0.10000	4.60
Total			4.60
Total of Provision for Children with Special Needs (CWSN- Secondary level)			11.91

Outcome: The activities under this intervention would provide Access and increase retention of CWSN children by providing them a conducive learning environment. This is covered under PGI indicator 1.4.12 to 1.4.15.

22) **Strengthening of Teacher Education:** An amount of **Rs. 3906.07lakh** was estimated as per detail given below for the Teacher Education component. The following activities are part of the said component:

i) **Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs – NR:** An amount of **Rs. 1437.91 lakh** was estimated for civil works in DIET Zunheboto, DIET Wokha and DIET Dimapur. The detailed list of civil work is at **Annexure- IX**.

(Rs. in lakh)

Activity Master	Physical (No. of Civil Works)	Unit Cost	Financial
Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR			
DIETs	5	287.58200	1437.91
Total			1437.91

- ii) **Assessment Cell:** An outlay of **Rs. 40.00 lakh** was estimated as per detail given below for setting up of an assessment cell at the state level at SCERT. his assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Assessment Cell			
SCERT	1	40.00	40.00
Total			40.00

Outcome: This would enable States and UTs in improving the learning outcomes of students and help them to prepare plan of action to improve the quality of education.

- iii) **Support for Teachers Educator Salary:** An amount of **Rs. 1725.08 lakh** was estimated as per detail given below for Salary of 141 Academic and 32 Para academic posts in 8 functional DIETs. Total amount of support for salary for teacher educators is worked out as per the scheme @ 60% of total salary estimate.

(Rs. in lakh)

Activity Master	Physical (No. of Faculty)	Unit Cost	Financial
Financial Support for Salary in TEIs (Academic Posts)			
DIETs	141	10.43933	1471.946
Total-A			1471.95
Financial Support for Salary in TEIs (Para Academic Posts)			
DIETs	32	7.91056	253.138
Total-B			253.14
Grand Total (A+B)			1725.08

Outcome: State to ensure 100% of academic positions are filled in the SCERT/SIE and DIETs at the beginning of the given academic year. This is covered under PGI Indicator 2.1.12.

- iv) **Programme & Activities and Capacity Building (DIETs):** An outlay of **Rs. 450.00 lakh** was estimated as per detail given below for Programme & Activities including specific programme for research studies for DIETs for a range of activities such as, exposure visits, short term professional courses, short term researches, impact studies, etc. This fund will also be utilized

for development of the State Curriculum Frameworks (SCFs), for conducting activities such as consultations with stakeholders at the district level, etc.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (DIET)	8	40.00000	320.00
Specific projects for Research activities (DIET)	8	10.00000	80.00
Program & Activities (SCERT)	1	40.00000	40.00
Specific programme for Research activities (SCERT)	1	10.00000	10.00
Total			450.00

Outcome:

- Dissemination of the findings and impact of the research studies would be shared by the States and UTs.
- The SCERT/SIE would conduct an impact assessment study of the in-service/induction training programmes.

v) **Technology Support to TEIs-Recurring:** An outlay of **Rs. 26.60 lakh** was estimated as per detail given below for SCERT and 8 existing DIETs under recurring component.

(Rs. In lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Technology Support to TEIs-Recurring			
SCERT (Technology Support)	1	2.40000	2.40
DIETs (Technology Support)	8	2.40000	19.20
Total			21.60

vi) **DIKSHA:** An outlay of **Rs. 35.00 lakh** was estimated as per detail given below for DIKSHA for Content Creation Workshops for Interactive Digital Resources; Capacity Building of Teachers, Teacher Educators and other functionaries on usage of DIKSHA, etc.

(Rs. in lakh)

Activity Master	Physical(State)	Unit Cost	Financial
DIKSHA			
Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA	1	10.00000	10.00
Development of Digital Content	1	25.00000	25.00
Total			35.00

Outcome: This online platform would enable users accessing various teaching learning materials as e- contents on class wise and subject wise themes for students and teachers.

vii) **Annual Grants to TEIs:** An outlay of **Rs. 195.00 lakh** was estimated as per detail given below for SCERT and DIETs was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Annual Grants			
DIETs	8	20.00000	160.00
SCERT	1	35.00000	35.00
Total			195.00

Outcome: State to ensure that SCERT and DIETs utilise the annual grants optimally and are registered under PFMS. This is covered under PGI indicator 2.1.26.

viii) Training of Teacher Educators: An outlay of **Rs. 1.48 lakh** was estimated as per detail given below for SCERT and DIETs was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Training for Teacher Educators			
SCERT	5	0.04000	0.20
DIETs	32	0.04000	1.28
Total			1.48

Outcome: State to ensure that SCERT and DIETs utilise the annual grants optimally and are registered under PFMS. This is covered under PGI indicator 2.1.26.

23) Vocational Education (Secondary and higher Secondary):

The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalisation of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills.

(i) VE in Schools: An amount of **Rs. 958.91 lakh** was estimated as per detail given below for support for Vocational Education towards recurring cost for 53 existing Schools, 44 new schools and 3 additional sectors. The list of 44 new schools and additional sectors in 3 existing schools is at **Annexure- X**

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Introduction of VE in schools - NR			
Tools, Equipment & Furniture (New)	44	3.17708	139.792
Total			139.79
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	57	0.60000	34.20
Financial Support for Resource Persons (New)	44	0.50000	22.00
Raw material Grant for new school per course (New)	44	0.35000	15.40
Cost of providing Hands on Skill Training to Students (New)	44	0.40000	17.60

Activity Master	Physical	Unit Cost	Financial
Office Expenses / Contingencies for New School (New)	44	0.45000	19.80
Induction training of Teachers VE - Teachers (10 Days)	57	0.05000	2.85
Total			111.85
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing)	91	2.47600	225.316
Financial Support for Resource Persons (Existing)	53	1.88700	100.011
Raw material grant for new school per course (Existing)	53	3.39600	179.988
Cost of providing Hands Training Students (Existing)	53	1.81100	95.983
Assessment and Certification Cost (Existing)	2691	0.00600	16.146
Office Expenses / Contingencies for School (Existing)	53	1.50900	79.977
In-service Training of VE - Teachers (5 - Days) - (Existing)	91	0.02582	2.34962
Total			699.77
Addition of VE Course in Existing Schools - NR			
Tools, Equipment & Furniture (Existing Schools)	3	2.50000	7.50
Total			7.50
Total of Provision for Children with Special Needs (CWSN- Secondary level)			958.91

Outcome: The activities under this intervention would enhance the employability of youth and bridge the divide between the academic & applied learning. This is covered under PGI indicator 1.3.5.

24) ICT and Digital Initiatives

An amount of **Rs. 121.73lakh** for Smart Classroom at the Elementary level is recommended. The list of 47 schools for Smart Classroom is at **Annexure- XI**.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Digital Hardware & Software (up to Highest Class VIII) - NR			
Smart Classroom (Type - II) (Elementary)	47	2.40000	112.80
Total-A			112.80
Recurring Components (Digital Hardware & Software upto Highest Class VIII)			
Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	47	0.19000	8.93
Total-B			8.93
Total A+B			121.73

25) **Monitoring Information System (MIS):** An outlay of **Rs. 308.34 lakh** was estimated as per detail given below for VidyaSameeksha Kendra (VSK), Child Tracking System and Management Information System (Udise +).

- An amount of **Rs. 300.00 lakh** was estimated as per detail given below for establishment of Vidya Sameeksha Kendra (VSK). The Vidya Sameeksha Kendra (VSK) can be established at State/ UT level as per the suggestions that will be issued by the Ministry of Education.

(Rs. in lakh)

Activity Master	Physical (State)	Unit Cost	Financial
Monitoring of the Scheme			
Vidya Sameeksha Kendra (VSK)- Non- Recurring			
Call Management Solution(Software for call centre, agent License, Hardware for call centre, Installation Charges and Annual Maintenance Support Charges, PRI Lines, SMS Gateway, Monitoring and Training)	1	250.00	250.00
IT Infrastructure			
State MIS Dashboard Application, Mobile App, development APIs for integration of all other application & maintenance			
Total-A			250.00
Vidya Sameeksha Kendra (VSK)- Recurring			
Other Operational Expenses	1	50.00	50.00
Total-B			50.00
Grand Total (A+B)			300.00

The following major initiatives may be implemented by the State/ UT through the data-driven monitoring system of Vidya Sameeksha Kendra (VSK).

- Daily Online Attendance of Students and Teachers.
- Centralised Summative and Periodic Assessments.
- School Enrolment Drive.
- School Accreditation.
- Minimizing Non-Academic work of Teachers through School Administrative Module.
- Technology Enabled Learning Initiatives during COVID/ unforeseen situation.
- Specially selected and trained Teachers will be providing continual guidance and academic support using the video wall rooms through live data sharing with BRCs, CRCs, Taluka and District officials, and Students from all over the State through Call management solution.

- An outlay of **Rs. 5.00 lakh** @ Rs. 3 per student was estimated as per detail given below for collecting student wise data. It is mandatory for the State/UT to collect the student wise data in classes Pre-Primary to XII, in the current financial year. The same database will be used for monitoring the progress of the student in Vidya Sameeksha Kendra (VSK) at State and UT. Software which is being developed by NIC may be used for student wise data collection if the State/UT doesn't have any such system in place."

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Child Tracking System	166749	0.00003	5.002470
Total			5.00

iii) An outlay of **Rs. 3.335 lakh** was estimated as per detail given below for support to States for various MIS of the Department like UDISE+, Shagun and child tracking system, etc.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Management Information System (UDISE +)	166749	0.00002	3.334980
Total			3.335

26) Management, Monitoring, Media, Evaluation & Research (MMMER):

An outlay of **Rs. 1382.095 lakh** was estimated as per detail given below for Management, Monitoring, Media, Evaluation & Research (MMMER) for activities such as, Staffing cost, Media, Advertising & Publicity, Research Studies, etc. for Elementary, Secondary and Teacher Education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
MMMER - Program Management			
MMMER (EE/ SE/ TE)	1	1382.095	1382.095
Total			1382.095

27) Outcome Targets:

In order to achieve the desirable objectives and outcomes of the scheme, it has been decided to prepare a Comprehensive Action Plan covering all interventions of Samagra Shiksha up to 2025-26 with long term vision and sustainability. The 5-year Perspective Plan for Samagra Shiksha including year-wise outcome target is at **Annexure XIII**. State will ensure effective implementation of this outcome based plan of action.

28) Spill Over:

An outlay of **Rs. 23769.163 lakhs** Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2022-23. The detail is enclosed at **Annexure XIV**.

29) Costing Sheet:

The details of State consolidated item-wise estimate for 2022-23 is at **Annexure XV**. The State must bifurcate the annexed costing sheet among all the Districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each of the activities/components approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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

List of Participants

1. Smt. Anita Karwal, Secretary (SE&L), MoE
2. Shri Santosh Kumar Yadav, Additional Secretary (SS.I), MoE
3. Shri Maneesh Garg, Joint Secretary (SS.II), MoE
4. Smt. Kevileno Angami, Commissioner & Secretary, School Education & SCERT (Nagaland)
5. Smt. Temsunaro Aier (IAS), State Mission Director, Samagra Shiksha, Nagaland
6. Shri Shanavas C (IAS), Principal Director, School Education, Nagaland
7. Smt. N. Chumchanbeni Kikon, Director, SCERT Nagaland
8. Smt. Geetu Joshi, Economic Advisor, Ministry of Education
9. Shri P. P. Gupta, Director, Ministry of Education
10. Shri V. Hegde, DDG Statistics, Ministry of Education
11. Shri Shobhit Gupta, Director Finance, Ministry of Education
12. Shri Tej Pal, Under Secretary, Ministry of Education
13. Smt. Asano Sekhose, NBSE Chairman, Nagaland
14. Er. HokatoSema, State Project Engineer, Samagra Shiksha Nagaland
15. Shri Lamnya Khiam, Finance controller, Nagaland
16. Shri Nuchiya, Program Manager Accounts, Nagaland
17. Dr. Kevizakie Rio, Joint Mission Director, Nagaland
18. Dr. Bijano Murry, Joint Mission Director, Nagaland
19. Dr. Chumbeni Kikon, Joint Mission Director, Nagaland
20. Shri Tony Rengma, OSD, SCERT, Nagaland
21. Smti. Sentitula Sangtam, SAO SCERT, Nagaland
22. Shri Peter Phewhuo, SAO SCERT, Nagaland
23. Shri Kelhikha Kenye, Deputy Mission Director, Nagaland
24. Er. Thongpang Chongshen, SDO, Nagaland
25. Shri Suresh Balodi, Consultant and State Coordinator for Nagaland
26. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE
27. NIC Team, MoE

ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation												
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
1	EARLY CHILDHOOD CARE AND EDUCATION (ECCE)															
	Support at Pre-Primary level															
1.1	(a)Non-Recuring	SMA, Samagra Shiksha														
1.2	(b)Recurring	SMA, Samagra Shiksha	899	EC Meeting	Introduction of new ECCE curriculum in 22 identified schools on pilot basis.			Induction Training for 114 Pre-Primary Teachers		Training of Pre-Primary Teachers.			Providing TLM to Students			
1.3	(c)TLM per child	SMA, Samagra Shiksha	19302	EC Meeting	Providing TLM to 1119 students covered under piloted schools.											
2	FOUNDATIONAL LITERACY AND NUMERACY															
2.1	Teaching Learning Materials & School Readiness (Students of Class I to V of Govt School)	SCERT	1. Total no of students class1-5=68208 2. Total no of students in class 1 and 2=31578	(1) Devlp. Worksheet for class 1 and 2. (2)Devlp. Supplementary reading material for Literacy and Numeracy												

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2.2	Teacher Resource Material/Activity Handbook (teachers)	SCERT	9278						(1) Develop Master trainer's handbook. (2) Teachers hand book for effective use of worksheet and storytelling as pedagogy in the classroom						
2.3	Independent, periodic and holistic assessment of Students (Districts)	SCERT & STATE							Assessment by third party on students' achievement in Grade						
2.4	Capacity building of Teachers, Head Teachers and Teacher Educations Grade I to V (Primary Level) (Teachers)	STATE	9278									(1) Master trainers' on FLN Lakshyas and effective use of worksheet, storytelling as pedagogy in classroom. (2) Teacher orientation on FLN Lakshyas			
2.5	Formation of PMU at State level (States & UTs)														
2.6	Formation of PMU at District level (Districts)														
3	ACCESS AND RETENTION														
3.1	Opening of New/Upgraded Schools (Non-Recurring)														
	(i) New primary School														
	(ii) Upgradation to Upper Primary	SMA Samagra Shiksha	1						Site layout	Foundation					
	(ii) Secondary School	SMA Samagra Shiksha	4						Site layout	Foundation					

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(iii) Higher Secondary schools (upgraded)	SMA Samagra Shiksha	2						Site layout	Foundation					
	(iv) Higher Secondary schools (upgraded with additional subjects)	SMA Samagra Shiksha	1						Site layout	Start of Work					
b	Recurring expenditure component for each upgraded school														
	(i) Primary School														
	(ii) Upper primary School														
	(iii) Secondary schools														
	(iv) Higher Secondary schools (upgraded)														
	(v) Higher Secondary schools (upgraded with additional subjects)														
3.2	Residential School/Hostels														
a	Non-Recurring														
b	Recurring		550	√	√	√	√	√	√	√	√	√	√	√	√
3.3	Strengthening of Existing Schools														
a	Non-Recurring														
	(i) Balvatika in Primary														

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	School														
	Elementary														
	(i) Additional Toilets														
	(ii) Major Repairs/Minor Repairs/Ramps?Handrails/Furniture etc	SMA Samagra Shiksha	190							Start of Work					Completion
	(iii) Additional Classroom	SMA Samagra Shiksha	32							Start of Work					
	Secondary														
	(iii) Strengthening of existing schools/Major Repairs/Minor Repairs/Ramp/Toilets etc	SMA Samagra Shiksha	137							Start of work					Completion
	Science Lab.	SMA Samagra Shiksha	10							Start of work					
	Additional Class room	SMA Samagra Shiksha	12							Start of work					
	(iii) Residential Quarters	SMA Samagra Shiksha	34							Start of Work					
	Higher Secondary														
	(i) Strengthening of selected existing senior secondary schools		54							Start of work					
	(iii) Residential Quarters		16							Start of Work					
	iii) Additional Class room		21							Start of Work					

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Vocational Education														
	(i) Schools including hub schools														
3.4	Transport/Escort Facility														
	(i) Elementary Level														
	(ii) Secondary Level														
4	RTE ENTITLEMENTS														
4.1	Free Uniforms (including shoes/footwear)	DoSE	97136											Distribution of Uniforms	
4.2	free Textbooks	DoSE	102804											Distribution of Free textbook	
	(a) Primary	DoSE	58208												
	(b) Upper Primary	DoSE	34596												
4.3	Reimbursement towards expenditure incurred for 25% of admissions under Section 12(1) (c), RTE Act														
4.4	(i) Special Training for age appropriate admission of out-of-school children (OoSc)at Elementary Level		985		EVs Trainin g	Special Trainin g start	Door to door survey start	Monitor ing & Supervi sion	Monitorin g & Supervisi on	Door to door survey End	Special Training End		Mainstre aming start	Mainstrea ming Ends	
4.5	(ii) OoSc at 16 to 19 years of age through the open school system (NIOS/SIOS)for CWSN at secondary/senior secondary stage		301				Door to door survey start	Mainstr eaming start		Door to door survey End					

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
4.6	Community Mobilization			Awareness and Sensitization on the Various Components of Samagra Shiksha											
4.7	Capacity Building of SMCs/SMDCs								Training					Training	
4.8	Support to SCPCR														
5	QUALITY INTERVENTIONS														
5.1	Learning Enhancement/Enrichment Programme	SMA Samagra Shiksha	59364								Conduct of Remedial Teaching				
5.2	Holistic Report card for Students (New)														
5.3	Assessment at National & State level														
5.4	Composite School Grant	SMA Samagra Shiksha	1953				√	√	√	√	√	√	√	√	√
5.5	Libraries	SMA Samagra Shiksha	1953	Monitoring of library status	Setting up of Library Books Selection Committee	Selection of Library Books by Library Books Selection Committee	Final Review of Selected Books by the Committee	Submission of Library Committee report /Readers Club Meet	Delivery of Library Books procured during the last financial year till EBRC/ Inspection of Library in Schools	Delivery of library Books till Schools			Reading Campaign	Preparation of Annual Plan 2023-24	Placement of order for procurement of Library Books 2022-23
5.6	Sports and Physical Education	SMA Samagra Shiksha	295						Track & Field Competition (Secondary)						

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
5.7	RastriyaAvishkarAbhiyan (RAA)	SamagraShiksha and DoSE	1953				Excursion within the State(Secondary)	District Level Quiz Competition	State Level Quiz Competition and District Level Science Exhibition	State Level Science Exhibition	District Level book Fair	Excursion outside the state(Secondary)		Preparation of Annual Plan 23-24	
5.8	Innovation														
	i) Sochum Concept of Education	ECS	13 Centres	Sochum Parents Association Meet(SPA)/Skill Session	Skill Session/Morning Night	Skill Session/Parents Teachers Meeting	SPA/Skill Session/Morning night/Kitchen Garden	Skill Session/Warden review	Science Exhibition/Skill Session	SPA/Skill Session/Kitchen Garden	Skill Session/Morning Night/Parents Teachers Meeting	SPA		Morning Night	Skill Session
	ii) Cethice Concept of Education	New Creation Welfare Society, SekruzuPhek.	12	Sport Activities/ Gardening/ Training/ Tree plantation/ Exams			Life skill Activities	Cultural activities/Literary activities/Annual picnics/exam			Break	Reopening of Centers			Introductory activities

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	iii) Kuhying Concept of Education	Tukhaki MPC Society	10	Cleanliness drive in and around Kuhying Centers	preparation for 1st quarterly exam and summer break		Assessment of the students	Tree Plantations drive and awareness campaigning on climate change	Annual cultural day	preparation for final exams	Coaching Classes starts for repeater of Cl-X students and Winter break.			Orientation of wardens and Mobile teachers	Kuhying sports week
	iv) Laaipang Concept of Education	Lemsachenlok	13	One day training for wardens	Annal cltural day	Summe r break	Annual activities-story-telling, crafts,awarenesscampiangin g		Sports week	Preparation for their Final exams		Bio-diveristy week	Winter break		Cle anline ss drive
	v) Arju	AoKaketshirTelongjem	12	Training for wardens/Sport Activities/ Gardening/ Training/ Tree plantation/ Exams			Life skill Activities		Cultural activities/Literary activities/Annual picnics/exam			Break	Reopening of Centres		Int roduct ory activities
	iii) Mobile Teaching Unit	ECS	3	EC Meeting	Worksh op on MTU Teachers.	1st phase of Teachers on wheel to all 3 Districts.		Obser vation and assess ment of 1st phase	Focus on the subjects in which the students are performing poor.		Final Examinat ion of the Schools	Evaluation and feedback of the students	Exposeru re trip and exchange program of the student	Pre-assessme nts of the MTU teachers	Wor ksh op on MTU Teacher s.

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(iv) ICT in EBRCs	Samagra in collaboration with private agencies	46				payment of internet, electricity bills to EBRCs			payment of internet, electricity bills to EBRCs					
	(v) ICT (VR Lab) in Secondary & Senior Secondary Schools	Samagra in collaboration with private agencies	2	PAB Appraisal		Floating of Tender, Selection of implementing firms & issue of Work Order	Delivery of Hardware & Software to schools, Training of Teachers & Release of 1st Instalment to Firms		Introduction of ICT in schools	Submission of ICT Report by schools & release of 2nd instalment	Impact study on ICT in schools	Students final exams	Schools Winter break		
	(vi) Ek Bharat Shretha Bharat	SMA Samagra Shiksha	765					District Level Essay Competition and Quiz competition	State Level Quiz Competition	Exposure Trip (Elementary)	Exposure Trip (Secondary)				

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(vii) Project Hindi	SMA Samagra Shiksha	1397						Essay and Singing competit ion						Orie ntat ion/ Trai ning of Hin di Tea cher s
6	Salary of Teachers														
6.1	Elementary	SMA Samagra Shiksha	4538	√	√	√	√	√	√	√	√	√	√	√	√
6.2	Secondary/Senior Secondary	SMA Samagra Shiksha	1079	√	√	√	√	√	√	√	√	√	√	√	√
7	APPOINTMENT OF LANGUAGE TEACHERS														
7.1	Appointment and training of language(Hindi) teachers in North Eastern States and non- hindi speaking states														
7.2	Provision for Bi-Lingual TLMs and books (Hindi)														

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
7.3	Provision for Bi-Lingual TLMs and books (Urdu)														
7.4	Appointment of language (Urdu) Teachers for teaching Urdu in States/Uts														
7.5	Inservice Training for Hindi and Urdu teachers														
8	GENDER AND EQUITY														
6.1	Kasturba Gandhi Balika Vidyalaya (KGBV) Type-I	NGOs, 11	11	Signin g of MoU with NGOs, Orient ation progra mme for childre n,	Supervi sion & Monito ring, Parents Teache rs Orienta tion Progra mme	First Term Exam	Submis sion of 1st Quarte rly reports , Summ er Break	Result, Medical Check- up	Celebrati on of 'Teacher' s Day	Painting & Vocational activities Competition, Exposure Trip	Final Exam	Annual Sports, Picnic and result	School Re-open, Admissio n	Schools sports week	1st Mon thly Test
	(a) Non-Recurring		11												
	(i) New KGBV														
	(ii) Upgraded from class VIII to class X														
	(iii) Upgraded from class VIII to class XII														
	(b) Recurring (Average cost per KGBV)		11						Release of 1st Installme						Rele ase of

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
									nt						2nd Inst allment
6.1	Kasturba Gandhi Balika Vidyalaya (KGBV) Type-IV	11	11	Signin g of MoU with NGOs, Orient ation progra mme for childre n,	Supervi sion & Monito ring, Parents Teache rs Orienta tion Progra mme	First Term Exam	Submis sion of 1st Quarte rly reports , Summ er Break	Result, Medical Check- up	Celebrati on of Teacher' s Day	Painting & Vocational activities Competition, Exposure Trip	Final Exam	Annual Sports, Picnic and result	School Re-open, Model Test	Schools sports week	Fina l Exa m
	(a) Non-Recurring		11												
	(i) New KGBV														
	(ii) Upgraded from class VIII to class X														
	(iii) Upgraded from class VIII to class XII														
	(b) Recurring (Average cost per KGBV)		11						Release of 1st Installme nt						Rele ase of 2nd Inst allm ent
6.2	Self Defence training for Girls	SMA Samagra Shiksha	910	PAB Appraisal		Selection of Instruct		Trainin g		Training				Training	

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
						ors									
6.3	Special projects for equity	SMA Samagra Shiksha		PAB Appraisal						Workshop					
9	INCLUSIVE EDUCATION														
7.1	Provision for children with special needs (CWSN)														
	(a) Recurring														
	(i) Student component	SMA Samagra Shiksha													
	(ii) Identification camps at block level	SMA Samagra Shiksha	46								√				
7.2	Salary for Special Educators														
	(i) Elementary @20000 per month/per person)	SMA Samagra Shiksha	38	√	√	√	√	√	√	√	√	√	√	√	√
	(ii) Secondary @25000 per month/per person)														
7.3	Stipend for Girls @Rs 200 per girl per month (10 months)	SMA Samagra Shiksha	166			√	√	√	√	√	√	√	√	√	√
7.4	Training of special Educators and Block resource centre	SMA Samagra Shiksha	46				√								

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(b) Non Recurring														
	Equipping resource centres at Block level per Block resource centre	SMA Samagra Shiksha	3						√						
10	TEACHERS EDUCATION														
1	Non Recurring Grant														
i	Establishment of New SCERT														
ii	Establishment of New DIETs														
iii	For New Construction and Expansion of existing TEIs (SCERTs/SIEs, DIETs and BITEs)														
	SCERT							3							
	DIETs	SCERT	7		2	2									
	BITEs														
iv	Major Repair and Minor Repair (SCERTs/SIEs, DIETs and BITEs)														
	SCERT														
	DIETs														
	BITEs														
v	Establishment of Special Cells for SCERT	SCERT	1			1									

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
II	Recurring Grant														
1	Assessment Cell in SCERTs (Recurring)														
i	Assessment cell preferably at SCERT	SCERT	1	1											
2	Salaries of Teacher Educators (TEIs)(60% of posts created and filled afetr 2012)														
a	SCERT(Total 32)														
b	DIETs(607 Functional DIETs)	SCERT	173	173	173	173	173	173	173	173	173	173	173	173	173
c	BITEs (Toal 11)														
d	CTEs and IASEs (only 3 states are availing salary0														
3	DIKSHA (National Teacher Platform)	SCERT	1	1											
4	Program & Activities and Capacity Building (SCERTs and DIETs)														
a	SCERTs	SCERT	12		3		3		3		3				
b	DIETs		80			16		16		16		16		16	

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
5	Technology Support to TEIs														
a	SCERTs (32)														
i	Non- recurring	SCERT	1	1											
ii	Recurring	SCERT	8	8											
b	DIETs(607)														
i	Non-recurring														
ii	Recurring														
6	Annual Grant for TEIs														
a	SCERT (32)	SCERT	1												
b	DIETs (607)	SCERT	8												
c	BITEs (11)														
6.1	Training of Teacher Educators: Blended Training program Teacher Educators Upto 10 days)														
	SCERT	SCERT	6	1		1		1		1	1			1	
	DIETs	SCERT	24		8				8			8			
	CTEs														
	IASEs														
6.2	Training of Teacher Educators: Blended Induction Training of Teacher Educators														

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	SCERT	SCERT	2	1						1					
	DIET	SCERT	8			8									
7	Academic support through BRC/URC/CRC														
	(A) Provision for BRCs/URCs														
	Non-Recurring														
	(i) Provision for BRCs/URCs for furnitutre, Computer etc														
	Recurring														
	(i) Provision for TLE/TLM, recurring expenditure, meeting, contingencies etc. per annum	SMA Samagra Shiksha	46	Monitoring of Schools and provide onsite academic support to schools					UDISE+ data collection, scrutiny, sample checking and compilation				Trainings, reporting of various activities		
	(ii) Additional grant for expanding the support to secondary level (per annum)	SMA Samagra Shiksha	46												
	(ii) Salary of BRC	SMA Samagra Shiksha	276												
	(B) provisions for CRCs														
	Non-Recurring														
	(i) Provision for furnitutre, Computer etc														
	Recurring														

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(i) provision for CRCs for TLE/TLM recurring expenditure meetings, contingencies etc per annum		46												
	(iv) Salary of CRC														
8	Trainng for in-service Teachers, Head Teachers and teacher Educators (Blended approach)														
	(i) Upper Primary Level (Govt)														
	(ii) Secondary Level (Govt+Aided)	SMA Samagra Shiksha	295		Start of Trainin g (Shaala Siddhi)	Comple tion									
	(iii) Higher Secondary Level (Govt+Aided)	SMA Samagra Shiksha	3013					Start & Comple tion of Trainin g							
11	VOCATIONAL EDUCATION														

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
8.1	Introduction of Vocational Education at Secondary and Higher Secondary														
	(a) Non-Recurring	SMA Samagra Shiksha	19 (2020-21)+ 48 (2021-22)	*	*	*	*	*			*	*	*		
	(b) Recurring	SMA Samagra Shiksha	54+48(new)	*	*	*	*	*	*	*	*	*	*	*	*
12	ICT AND DIGITAL INITIATIVES														
	(a) Non-Recurring														
	(i) ICT in Upper primary														
	(ii) ICT in Secondary & Senior Secondary Schools														
	(iii) Smart Classrooms	Samagra in collaboration with private agencies	88	PAB Appraisal		Floating of Tender, Selection of implementing firms & issue of Work Order	Delivery of Hardware & Software to schools, Training of Teachers & Release of 1st Instalment	Introduction of ICT in schools	Submission of ICT Report by schools & release of 2nd instalment	Impact study on ICT in schools	Students final exams	Schools Winter break			

	Component/Activity	Responsibility (Implementing Agency)	Total Physical Quantity	Timeframe for implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
							to Firms								
13	MONITORING OF THE SCHEME														
9.1	Monitoring information Systems (MIS) (UDISE+)	SMA Samagra Shiksha	2917						√						
9.2	Child Tracking of Students	DoSE	450098	Schools Entering data				Department monitoring the functioning of schools							
14	Management, Monitoring, Media, Evaluation & Research (MMMER)			√	√	√	√	√	√	√	√	√	√	√	√

Check list to be ensured by Bureau before submitting file to IFD for concurrence

Sl. No.	Items	Requirement/Supporting Documents				
1.	The entire amount of central share of CSS released to the state till 31 st March 2022 has been transferred to the single Nodal Account of the SNA concerned.	SNA 01 and SNA 06 Report of PFMS along with PRABANDH Report				
2.	Corresponding State Share in full has been credited to by the State Government to the Single Nodal Account of the SNA.	SNA 01 & SNA 06 Report of PFMS along with PRABANDH Report				
3	Interest accrued in the SNA account has been deposited in the consolidated Fund of India (CFI) as per the instructions contained in DOE's O M dated 30-06-2021.	State Government should calculate the interest earned with clear bifurcation of central and state share and deposit in CFI. SNA 04 report Interest income should be shown in UC				
4	All the bank accounts except the single Nodal Account of the SNA and all the bank accounts of implementing Agencies except Zero balance account opened under DOEs instruction dated 23 rd March, 2021 have been closed and the amount available in these accounts have been deposited in the single Nodal Account of the SNA concerned.	SNA 01 Report & "Manage Scheme/Bank Account "Report of PFMS by State Government Bureau to certify that Central Share is not diverted to PD account/FD/Flexi Account/Multi Option Deposit Account.				
5	Funds available in the bank account of SNA should not be more than 25% of the amount likely to be released under CSS to a state in 2022-23.	M 22 Report & SNA 01 report of PFMS along with closing balance of SNA account as on date. Bureau certified that Funds available in the bank account of SNA is not be more than 25% of the amount (Rs. _____) likely to be released under CSS (Rs. _____) to the state in 2022-23.				
6	Whether all IAs are mapped on PFMS	The details regarding all IAs, and IAs mapped on PFMS may be provided				
		Total No. of IAs	No. of IAs where zero balance have been opened	No. of IAs which the details has been submitted to bank for opening zero balance account	Details of IAs where no process has been initiated	Time Period when the details will be submitted to bank

		SNA 03 Report on PFMS. Bureau certified that all IAs are mapped on PFMS.					
7	Separate budget lines for central and state share under the CSS in their detailed demand for Grants of the State has been opened.	Copy of DDG indicating that separate budget line for central share and state share have been opened					
8	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (Page no. ----)					
9	Confirmation from state Government towards provision of matching state share in the State Budget	State government letter (Page no. ----) and copy of DDG of State Government					
		A	B	C	D		
		Proposed Released by M/o Edu	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C		
		Central share as approved by PAB Rs. _____ Provision made by State Government as central share in DDG Rs. _____ Whether there is any deficit of central share. - Yes/No.					
		Amount of State share required to be provisioned by State government Rs. _____ Provision made by State Government Rs. _____ Whether there is any deficit in state share - yes/No					
10	Confirmation from State regarding transfer of GOI share along with matching state share of last year 2021-22 (Released till 31-03-2022)	State Government letter (Page no. ----) supported with PRABANDH Report					
		Note: Bureau should confirm and certify that there is no shortfall in GOI share and matching share from start of SamagraShiksha					
		A	B	C	D	E	F
		Year	GOI release	Due State share	State share release	Deficit	Cumm Since 2018- 19
		2018-19					
		2019-20					
		2020-21					
		2021-22					
		<ul style="list-style-type: none"> Cumulative State share statement along with details required under new 					

		<p>financial management guidelines and declaration by State Government that there is no deficit in State share.</p> <ul style="list-style-type: none"> Note - Any excess release by state up-to 2017-18 shall be taken as zero opening balance from 2018-19 onwards. That there is no deficit of state share.
11	Consolidated Audited UC of 2020-21 for Samagra Shiksha	<p>Audited UC (Page no. -----) countersigned by State Secretary</p> <p>Bureau certifies that Audited UC is satisfactory</p>
12	Consolidated Provisional UC of 2021-22 for SamagraShiksha	<p>Consolidated Audited UC (Page No.) countersigned by State Secretary</p> <p>Bureau certifies that Provisional UC is satisfactory</p>
13	Expenditure statement	<p>SNA 01 Report showing expenditure not is less than 75% of the total available fund.</p> <p>Expenditure statement up-to last month in all components separately.</p> <p>Bureau certifies that pace of expenditure is satisfactory (utilization of at least 75% of the funds released earlier including central share and state share both)</p>
14	Statement of outstanding advances	<p>Outstanding advances Report (Page no. ----)</p> <p>Note - Outstanding advances to be examined. How many advances are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.</p>
15	Physical Progress Report	<p>Physical Progress Report (Page no. ----)</p> <p>The projects which are under progress and not even started till yet should be examined. What efforts are being made to complete these projects.</p>
16	All other provision of DOE O. M. dated 23 rd March, 2021 has been strictly complied with.	<p>Bureau certifies that all provisions of DOEs O M dated 23rd March 2021 have been duly complied by State Government with undertaking from State Government.</p>

Note:

1. Bureau to specifically certify where mentioned against corresponding row.
2. Bureau should submit proposal in above Tabular format of checklist so that file is not returned back for any deficiency in document.
3. The format of release of fund should specifically be attached in tabular form.

Annexure-IV

Check list to be submitted by the States/UTs along-with proposal for release of installment in 2022-23

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs								
1	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (pg. No.)	Whether the commitments given by States/UTs in the PAB meeting were fulfilled								
2	Confirmation from state Government towards provision of matching state share in the State Budget	State government letter (Page no.---) <table border="1"> <thead> <tr> <th>A</th><th>B</th><th>C</th><th>D</th></tr> </thead> <tbody> <tr> <td>Proposed Released by MoE</td><td>Matching state share (corresponding Colum (A)</td><td>Provision in State Budget</td><td>Deficit (if any) in State Budget B-C</td></tr> </tbody> </table>	A	B	C	D	Proposed Released by MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C	Central share as Estimated by PAB--- Amount of State share required to be provisioned by State government ----- Provision made by State Government---- Whether there is any deficit in state share ---- yes/No
A	B	C	D								
Proposed Released by MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C								
3	Confirmation from State regarding transfer of GOI share along-with matching state share of last year 2021-22	State Government letter (Page No.) Note: States/UTs should certify that there is no shortfall in GOI share and matching share from start of Samagra Shiksha Format at Annexure-A.	Year to year release of central share since beginning of Samagra Shiksha i.e. for 2018-19, 2019-20, 2020-21, 2021-22 with cumulative release Last year release of Central share – Rs.—Actual Central share transferred to SIS – Rs. – Whether entire central share transferred to SIS Yes/No Matching State Share in respect of above central share – Rs. – Matching State share transferred to SIS – Rs. – whether any deficit in State share – Yes/No								
4	Ad-hoc release of current year (2022-23) along-with matching state share from State Treasury to SIS	State Government letter regarding confirmation of Receipt of Central share and State share (Page No.)	Total ad-hoc release – Rs. – Actual of ad-hoc release transferred to SIS – Rs. --- Whether entire central share of ad-hoc release was transferred to SIS Yes/No Matching State Share – State share transferred to SIS –Rs.--- Whether entire matching state share transferred to SIS- Yes/No								
5	Confirmation that there is no deficit of State share Cumulative GOI & State upto 2017-18 in above tabular Form. Note Any excess release by state upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards.	Cumulative State share statement along-with declaration by State Government that there is no deficit in State share									

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
6	Provisional UC 2021-22 for balance of 1 st instalment under Samagra Shiksha	Provisional UC (page no.)	
7	Consolidated Audited UC of 2021-22 for 2 nd instalment under Samagra Shiksha	Consolidated Audited UC (Page No.)	
8	Expenditure statement	Expenditure statement upto last month	Expenditure position in all components separately. States/UTs should also certify that pace of expenditure is satisfactory and there is no possibility of parking of funds after release as per proposal of States/UTs.
9	Statement of outstanding advances	Outstanding advances Report (Page No.--)	How many advances are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.
10	Physical Progress Report	Physical Progress Report (Page No.)	The projects which are under progress and not even started till yet clearly indicated and what efforts are being made to complete these projects.
11	PRABANDH Portal	Document/ Data updation on PRABANDH portal	

Annexure IV(A)

State share Statement

A	B	C	D	E	F	G	H	I	J
Year	Approved Outlay	GOI release	GOI share received	GOI Shortfall/Excess for the year only(+/-)	Cumulative Central share Shortfall/Excess	State share Due	State share received	State share Shortfall/Excess for the year Only(+/-)	Cumulative State share Shortfall/Excess
2018-19									
2019-20									
2020-21									
2021-22									

List of 2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) 2022-23

(NON-RECURING)

Sr. No.	Name of District	Name of block	Capacity	No. of Children to be enrolled	Name of School where hostel to be Constructed	UDISE
1	Kohima	L. Khel	50	50	Ruzhukhrie GHSS	130707
2	Kiphire	Kiphire	50	50	GMS Kiphire Village	131008

(RECURING)

Sl.No	Name of District	Name of block	Capacity	Hostel to be operational on rent	Location
1	Phek	Meluri	50	yes	Mangkolemba Pvt. Residence
2	Mokokchung	Mangkolemba	50	yes	Meluri, Pvt. Residence

Annexure VI (A)

List of 11 Additional Classrooms (ACR) - Elementary

UDISE	School Name	District	Enrolment	No
13100900102	GOVERNMENT MIDDLE SCHOOL PUNGRO TOWN	KIPHIRE	354	2
13010402302	GOVERNMENT MIDDLE SCHOOL ABOI	MON	359	3
13060500701	GOVERNMENT MIDDLE SCHOOL RANGAPAHAR CROSSING	DIMAPUR	347	2
13010705828	GOVERNMENT MIDDLE SCHOOL MON TOWN - D	MON	423	2
13020500304	GOVERNMENT HIGH SCHOOL NOKLAK VILLAGE	TUENSANG	364	2

List of 1 Boys Toilet- Elementary

UDISE	School Name	District	School Management	School Category	Enrolment
13070702307	GOVERNMENT PRIMARY SCHOOL NEW SECTT. COLONY KOHIMA	KOHIMA	Department of Education	Primary only with grades 1 to 5	34

List of 1 Drinking Water - Elementary

UDISE	School Name	District	School Management	School Category	Enrolment
13040203801	GOVERNMENT MIDDLE SCHOOL PHILIMI	ZUNHEBOTO	Department of Education	Upper Primary with grades 1 to 8	48

List of 90 Major Repairs- Elementary

UDISE	School Name	District	Enrolment	No of Classroom
13010200602	GOVERNMENT MIDDLE SCHOOL OTING	MON	28	3
13010201304	GOVERNMENT MIDDLE SCHOOL NOKZANG	MON	134	4
13010400801	GOVERNMENT MIDDLE SCHOOL CHAOHA CHINGNYU	MON	156	5
13010800506	GOVERNMENT PRIMARY SCHOOL WAKCHING TOWN	MON	103	4
13020301803	GOVERNMENT PRIMARY SCHOOL PHOYA 'A'	TUENSANG	117	4
13020401601	GOVERNMENT MIDDLE SCHOOL AIPONGER	TUENSANG	40	3
13030101102	GOVERNMENT MIDDLE SCHOOL KUPZA	MOKOKCHUNG	35	3
13030301303	GOVERNMENT PRIMARY SCHOOL SHITILONG	MOKOKCHUNG	23	3
13030503803	GOVERNMENT MIDDLE SCHOOL NOKPU	MOKOKCHUNG	61	3
13030501001	GOVERNMENT PRIMARY SCHOOL AONGLENDEN	MOKOKCHUNG	30	3
13040102301	GOVERNMENT PRIMARY SCHOOL YEMISHE	ZUNHEBOTO	29	3
13040203801	GOVERNMENT MIDDLE SCHOOL PHILIMI	ZUNHEBOTO	48	2
13040504001	GOVERNMENT PRIMARY SCHOOL ZHEKIYE	ZUNHEBOTO	27	2
13050300403	GOVERNMENT PRIMARY SCHOOL AKUK 'B'	WOKHA	86	3
13060305305	GOVERNMENT MIDDLE SCHOOL NEW SOCUNOMA	DIMAPUR	65	3
13060504401	GOVERNMENT PRIMARY SCHOOL TOULAZOUMA	DIMAPUR	84	4
13070401905	GOVERNMENT PRIMARY SCHOOL KANDINU SECTOR 'B'	KOHIMA	50	3
13070702306	GOVERNMENT MIDDLE SCHOOL L KHEL KOHIMA	KOHIMA	214	4
13070801001	GOVERNMENT MIDDLE SCHOOL ORPHANAGE SEITHOGEI	KOHIMA	87	3
13080200801	GOVERNMENT MIDDLE SCHOOL LESHEMI	PHEK	85	4
13080201601	GOVERNMENT MIDDLE SCHOOL PFUTSERO TOWN	PHEK	92	2
13080201701	GOVERNMENT MIDDLE SCHOOL	PHEK	33	3

UDISE	School Name	District	Enrolment	No of Classroom
	ZAPAMI			
13080202001	GOVERNMENT MIDDLE SCHOOL PORBA A	PHEK	83	3
13080400101	GOVERNMENT PRIMARY SCHOOL THURUTSUSWU	PHEK	22	2
13080400501	GOVERNMENT PRIMARY SCHOOL KHUTSAMI	PHEK	27	3
13090700706	GOVERNMENT HIGH SCHOOL KANGCHING	LONGLENG	23	3
13100901801	GOVERNMENT PRIMARY SCHOOL IPONGER	KIPHIRE	26	3
13110701001	GOVERNMENT MIDDLE SCHOOL PEILHANG	PEREN	95	5

Annexure VI (B)

Strengthening of Existing Schools – Secondary

UDISE	School Name	District	School Management	School Category	Enrolment	Art Room	Library Room	Computer Room	Boys Toilet	Girls Toilet	Drinking Water
13060102302	GOVERNMENT MIDDLE SCHOOL LHOTHAVI	DIMAPUR	Department of Education	Upper Primary with grades 1 to 8	134	1	1	1	1	2	0
13060201804	GOVERNMENT MIDDLE SCHOOL TOLUVI	DIMAPUR	Department of Education	Upper Primary with grades 1 to 8	110	1	1	1	1	2	0
13110504403	GOVERNMENT MIDDLE SCHOOL PEREN TOWN DC COLONY	PEREN	Department of Education	Upper Primary with grades 1 to 8	271	1	1	1	2	2	0
13110507602	GOVERNMENT MIDDLE SCHOOL BEISUMPUKAM	PEREN	Department of Education	Upper Primary with grades 1 to 8	263	1	1	1	2	2	1

List of 4 existing schools for Lab Equipment (Sci Lab) – Secondary

UDISE	School Name	District	School Management	School Category	Enrolment
13060102302	GOVERNMENT MIDDLE SCHOOL LHOTHAVI	DIMAPUR	Department of Education	Upper Primary with grades 1 to 8	134
13060201804	GOVERNMENT MIDDLE SCHOOL TOLUVI	DIMAPUR	Department of Education	Upper Primary with grades 1 to 8	110
13110504403	GOVERNMENT MIDDLE SCHOOL PEREN TOWN DC COLONY	PEREN	Department of Education	Upper Primary with grades 1 to 8	271
13110507602	GOVERNMENT MIDDLE SCHOOL BEISUMPUKAM	PEREN	Department of Education	Upper Primary with grades 1 to 8	263

List of 11 existing schools for Science Lab – Secondary

UDISE	School Name	District	School Management	School Category	Enrolment
13020100202	GOVERNMENT HIGH SCHOOL KUTHUR	TUENSANG	Department of Education	Secondary/Sr. Sec. with grades 6 to 10	105
13020501804	GOVERNMENT HIGH SCHOOL CHINGMEI VILLAGE	TUENSANG	Department of Education	Secondary/Sr. Sec. with grades 1 to 10	303
13030301203	LANGPANGKONG TSUKONG GOVERNMENT HIGH SCHOOL CHUCHUYIMLANG	MOKOKCHUNG	Department of Education	Secondary/Sr. Sec. with grades 1 to 10	78
13050100304	GOVERNMENT HIGH SCHOOL ENGLAN	WOKHA	Department of Education	Secondary/Sr. Sec. with grades 6 to 10	46
13080402101	GOVERNMENT HIGH SCHOOL CHETHEBA	PHEK	Department of Education	Secondary/Sr. Sec. with grades 1 to 10	55
13080202602	GOVERNMENT HIGH SCHOOL SAKRABA TOWN	PHEK	Department of Education	Secondary/Sr. Sec. with grades 6 to 10	123
13100900304	GOVERNMENT HIGH SCHOOL PHUVKIU VILLAGE	KIPHIRE	Department of Education	Secondary/Sr. Sec. with grades 1 to 10	87
13060102302	GOVERNMENT MIDDLE SCHOOL LHOTHAVI	DIMAPUR	Department of Education	Upper Primary with grades 1 to 8	134
13060201804	GOVERNMENT MIDDLE SCHOOL TOLUVI	DIMAPUR	Department of Education	Upper Primary with grades 1 to 8	110
13110504403	GOVERNMENT MIDDLE SCHOOL PEREN TOWN DC COLONY	PEREN	Department of Education	Upper Primary with grades 1 to 8	271
13110507602	GOVERNMENT MIDDLE SCHOOL BEISUMPUIKAM	PEREN	Department of Education	Upper Primary with grades 1 to 8	263

List of 9existing schools forAdditional Classroom – Secondary

UDISE	School Name	District	School Management	School Category	Enrolment	ELEGIBLE
13060501907	GOVERNMENT HIGH SCHOOL THAHEKHU	DIMAPUR	Department of Education	Secondary/Sr. Sec. with grades 1 to 10	777	1
13020302003	GOVERNMENT HIGHER SECONDARY SCHOOL LONGKHIM	TUENSANG	Department of Education	Higher Secondary with grades 6 to 12	275	1
13010402301	GOVERNMENT HIGHER SECONDARY SCHOOL ABOI	MON	Department of Education	Higher Secondary with grades 6 to 12	517	2
13060502011	GOVERNMENT HIGH SCHOOL LINGRIJAN	DIMAPUR	Department of Education	Secondary/Sr. Sec. with grades 6 to 10	553	2
13110504401	GOVERNMENT HIGHER SECONDARY SCHOOL PEREN TOWN	PEREN	Department of Education	Higher Secondary with grades 6 to 12	408	2
13060500408	GOVERNMENT HIGH SCHOOL SARBURA	DIMAPUR	Department of Education	Secondary/Sr. Sec. with grades 1 to 10	564	1

Annexure VI (C)

List of 8 existing schools for Additional Classroom – Sr. Secondary

UDISE	School Name	District	School Management	school_category	Enrolment	No
13070800602	GOVERNMENT HIGH SCHOOL SECHU ZUBZA	KOHIMA	Department of Education	Secondary/Sr. Sec. with grades 1 to 10	200	4
13020100620	GOVERNMENT HIGHER SECONDARY SCHOOL THANGJAM TUENSANG	TUENSANG	Department of Education	Higher Secondary with grades 6 to 12	604	2
13030401206	GOVERNMENT HIGHER SECONDARY SCHOOL TULI	MOKOKCH UNG	Department of Education	Higher Secondary with grades 6 to 12	333	2

List of Lab Equipment (Physics, Chemistry & Biology) – Sr. Secondary

UDISE	School Name	District	School Managemnet	School category	Physics	Chemistry	Biology	Enrolment
13010705823	GOVERNMENT HIGHER SECONDARY SCHOOL MON	MON	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	999
13020100611	GOVERNMENT HIGHER SECONDARY SCHOOL TUENSANG	TUENSANG	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	807
13030100405	SENAYANGBA GOVERNMENT HIGHER SECONDARY SCHOOL	MOKOKCHUNG	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	170
13030102701	MAYANGNOKCHA GOVERNMENT HIGHER SECONDARY SCHOOL	MOKOKCHUNG	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	1021
13040105704	GOVERNMENT HIGHER SECONDARY SCHOOL ZUNHEBOTO	ZUNHEBOTO	Department of Education	Higher Secondary with grades 6 to 12	1	1	0	509
13050106502	GOVERNMENT HIGHER SECONDARY SCHOOL WOKHA	WOKHA	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	929
13060500502	GOVERNMENT HIGHER SECONDARY SCHOOL DIMAPUR	DIMAPUR	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	977
13070700101	R GOVERNMENT HIGHER SECONDARY SCHOOL KOHIMA	KOHIMA	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	1192
13080103701	GOVERNMENT HIGHER SECONDARY SCHOOL PHEK TOWN	PHEK	Department of Education	Higher Secondary with grades 6 to 12	1	1	1	552

Annexure-VI (D)

Details of 135 Major Repairs – Secondary & Senior Secondary

UDISE	School Name	District	Enrolment	No of Classroom
13010402301	GOVERNMENT HIGHER SECONDARY SCHOOL ABOI	MON	517	5
13010705823	GOVERNMENT HIGHER SECONDARY SCHOOL MON	MON	999	5
13020100620	GOVERNMENT HIGHER SECONDARY SCHOOL THANGJAM TUENSANG	TUENSANG	604	8
13020300202	GOVERNMENT HIGH SCHOOL LONGTHROK	TUENSANG	24	3
13020300603	GOVERNMENT HIGH SCHOOL ANGANGBA	TUENSANG	58	2
13020402104	GOVERNMENT HIGH SCHOOL CHESSOR	TUENSANG	143	5
13030102701	MAYANGNOKCHA GOVERNMENT HIGHER SECONDARY SCHOOL	MOKOKCHUNG	1021	8
13030300202	GOVERNMENT HIGH SCHOOL KOBULONG	MOKOKCHUNG	32	5
13030400506	R C CHITEN JAMIR GOVERNMENT HIGH SCHOOL CHANGTONGYA	MOKOKCHUNG	41	5
13030401308	LONGRIMENDANG AO GOVERNMENT HIGH SCHOOL TZUDIKONG	MOKOKCHUNG	146	4
13030500405	GOVERNMENT HIGH SCHOOL KHAR	MOKOKCHUNG	58	3
13030503702	GOVERNMENT HIGH SCHOOL LONGCHEM	MOKOKCHUNG	53	3
13030501003	GOVERNMENT HIGH SCHOOL MOLUNGKIMONG	MOKOKCHUNG	49	4
13040203503	GOVERNMENT HIGH SCHOOL ATOIZU	ZUNHEBOTO	87	5
13050100304	GOVERNMENT HIGH SCHOOL ENGLAN	WOKHA	46	3
13050201701	GOVERNMENT HIGH SCHOOL LONGTSUNG	WOKHA	43	3
13050304101	GOVERNMENT HIGH SCHOOL BAGHTY	WOKHA	33	3
13060304701	GOVERNMENT HIGH SCHOOL MOLVOM	DIMAPUR	143	5
13060500502	GOVERNMENT HIGHER SECONDARY SCHOOL DIMAPUR	DIMAPUR	977	5
13070400502	GOVERNMENT HIGH SCHOOL SENDENYU	KOHIMA	35	3
13070800104	GOVERNMENT HIGHER SECONDARY SCHOOL JOTSOMA	KOHIMA	274	4
13080100602	GOVERNMENT HIGH SCHOOL PHEK VILLAGE	PHEK	122	4
13080103701	GOVERNMENT HIGHER SECONDARY SCHOOL PHEK TOWN	PHEK	552	4
13080200301	GOVERNMENT HIGH SCHOOL KHEZHAKENO	PHEK	58	4
13080200501	GOVERNMENT HIGH SCHOOL RAZEBA	PHEK	110	4
13080401205	GOVERNMENT HIGH SCHOOL THIPUZU	PHEK	77	3
13080401601	GOVERNMENT HIGH SCHOOL JAPAN RIBA	PHEK	113	4
13090700706	GOVERNMENT HIGH SCHOOL KANGCHING	LONGLENG	23	3
13100900101	GOVERNMENT HIGHER SECONDARY SCHOOL PUNGRO TOWN	KIPHIRE	300	5
13110504401	GOVERNMENT HIGHER SECONDARY SCHOOL PEREN TOWN	PEREN	408	5
13110504801	GOVERNMENT HIGH SCHOOL DUNGKI	PEREN	76	3
13050101501	GOVERNMENT HIGH SCHOOL WOZHURO	WOKHA	184	5

Details of 31 Residential Quarters

UDISE	School Name	District	Enrolment	No
13110500301	GOVERNMENT HIGHER SECONDARY SCHOOL JALUKIE TOWN	PEREN	767	2
13090600121	GOVERNMENT HIGHER SECONDARY SCHOOL BAUTUNG PHOM MEMORIAL LONGLENG	LONGLENG	569	2
13010402301	GOVERNMENT HIGHER SECONDARY SCHOOL ABOI	MON	517	2
13040400402	GOVERNMENT HIGHER SECONDARY SCHOOL AGHUNATO TOWN	ZUNHEBOTO	295	2
13070201301	GOVERNMENT HIGH SCHOOL SAKHABAMA	KOHIMA	124	2
13040200604	GOVERNMENT HIGH SCHOOL AKULUTO	ZUNHEBOTO	174	2
13050100206	GOVERNMENT HIGHER SECONDARY SCHOOL CHUKITONG	WOKHA	132	2
13040203503	GOVERNMENT HIGH SCHOOL ATOIZU	ZUNHEBOTO	87	2
13030601901	GOVERNMENT HIGH SCHOOL SARING	MOKOKCHUNG	78	2
13030301403	GOVERNMENT HIGH SCHOOL YISEMYONG	MOKOKCHUNG	70	2
13070301803	GOVERNMENT HIGH SCHOOL RUSOMA	KOHIMA	67	1
13030300605	GOVERNMENT HIGH SCHOOL LONGJANG	MOKOKCHUNG	84	2
13080402101	GOVERNMENT HIGH SCHOOL CHETHEBA	PHEK	55	2
13040100104	GOVERNMENT HIGH SCHOOL ASULOTO	ZUNHEBOTO	51	2
13050201701	GOVERNMENT HIGH SCHOOL LONGTSUNG	WOKHA	43	2
13070300802	GOVERNMENT HIGH SCHOOL BOTSA	KOHIMA	26	2

Annexure – VII

List of 150 Secondary schools for Science & Maths Lab under RAA 2022-23

Sl No	Dist	Udise Code	SchName	Block name
1	Dimapur	13060102002	GHS DHANSIRIPAR	DHANSIRIPAR (130601)
2	Dimapur	13060200605	GHS NAHARBARI	KUSHIABILL (130602)
3	Dimapur	13060201501	GHS THILIXU	KUSHIABILL (130602)
4	Dimapur	13060202703	GHS DIPHUPAR-B	KUSHIABILL (130602)
5	Dimapur	13060203404	GHS DAROGAPATHAR	KUSHIABILL (130602)
6	Dimapur	13060204602	GHS KHUSHIABILL	KUSHIABILL (130602)
7	Dimapur	13060208701	GHS KUHOBO	KUSHIABILL (130602)
8	Dimapur	13060208902	GHS NIHOTO	KUSHIABILL (130602)
9	Dimapur	13060210802	GHS KHAGHABOTO	KUSHIABILL (130602)
10	Dimapur	13060300107	GHS SOVIMA	MEDZIPHEMA (130603)
11	Dimapur	13060300302	GHS CHUMUKEDIMA VILLAGE	MEDZIPHEMA (130603)
12	Dimapur	13060300402	GHS PIPHEMA	MEDZIPHEMA (130603)
13	Dimapur	13060300803	GHS MOAVA	MEDZIPHEMA (130603)
14	Dimapur	13060300905	GHS NAGA UNITED	MEDZIPHEMA (130603)
15	Dimapur	13060304701	GHS MOLVOM	MEDZIPHEMA (130603)
16	Dimapur	13060407402	GHS ZUHESHE	NUILAND (130604)
17	Dimapur	13060407603	GHS NITO	NUILAND (130604)
18	Dimapur	13060407901	GHS AGHUNAQA	NUILAND (130604)
19	Dimapur	13060500609	GHS BURMA CAMP	DIMAPUR URBAN (130605)
20	Dimapur	13060100901	GHS AKAHUTO	DHANSIRIPAR (130601)
21	Kiphire	13100801202	GHS AMAHATOR TOWN	KIPHIRE (131008)
22	Kiphire	13101001102	GHS PHISAMI	SEYUCHUNG (131010)
23	Kiphire	13100800201	GHS KICHANG	KIPHIRE (131008)
24	Kiphire	13100800601	GHS SINGREP VILLAGE	KIPHIRE (131008)
25	Kohima	13070200303	GHS JAKHAMA	VISWEMA (130702)
26	Kohima	13070201301	GHS SAKHABAMA	VISWEMA (130702)
27	Kohima	13070300103	GHS NERHEMA	CHIEPHOBOZOU (130703)
28	Kohima	13070300802	GHS BOTSA	CHIEPHOBOZOU (130703)
29	Kohima	13070301204	GHS ZHADIMA	CHIEPHOBOZOU (130703)
30	Kohima	13070301803	GHS RUSOMA	CHIEPHOBOZOU (130703)
31	Kohima	13070302602	GHS DIKI	CHIEPHOBOZOU (130703)
32	Kohima	13070401403	GHS TESOPHENYU	TSEMINYU (130704)
33	Kohima	13070401602	GHSS TSEMINYU TOWN	TSEMINYU (130704)
34	Kohima	13070401902	GHS KANDINU	TSEMINYU (130704)
35	Kohima	13070701101	GHS PWD	L. KHEL KOHIMA (130707)
36	Kohima	13070800109	GHS TASAZHU	SECHU ZUBZA (130708)
37	Kohima	13070800403	GHS MEZOMA	SECHU ZUBZA (130708)
38	Kohima	13070800602	GHS SECHU ZUBZA	SECHU ZUBZA (130708)
39	Kohima	13070800802	GHS KIRUPHEMA	SECHU ZUBZA (130708)

Sl No	Dist	Udise Code	SchName	Block name
40	Kohima	13070400502	GHS SENDENYU	TSEMINYU (130704)
41	Kohima	13070400902	GHS KASHA	TSEMINYU (130704)
42	Kohima	13070800204	GHS KHONOMA	SECHU ZUBZA (130708)
43	Mokokchung	13030100505	GHS LONGMISA	MOKOKCHUNG VILLAGE (130301)
44	Mokokchung	13030100706	IMZULUBA GHS, LONGSA	MOKOKCHUNG VILLAGE (130301)
45	Mokokchung	13030101906	GHS SUMI, MOKOKCHUNG	MOKOKCHUNG VILLAGE (130301)
46	Mokokchung	13030300304	GHS SUNGRATSU	KOBULONG (130303)
47	Mokokchung	13030300403	YAJEN AIER GHS MOPUNGCHUKET	KOBULONG (130303)
48	Mokokchung	13030300605	GHS LONGJANG	KOBULONG (130303)
49	Mokokchung	13030301203	LANGPANGKONG TSUKONG GHS CHUCHUYIMLANG	KOBULONG (130303)
50	Mokokchung	13030301306	GHS MONGSENYIMTI	KOBULONG (130303)
51	Mokokchung	13030301403	GHS YISEMYONG	KOBULONG (130303)
52	Mokokchung	13030400506	R C CHITEN JAMIR GHS CHANGTONGYA	CHANGTONGYA-B (130304)
53	Mokokchung	13030400606	GHS CHANGTONGYA 'B'	CHANGTONGYA-B (130304)
54	Mokokchung	13030401308	LONGRIMENDANG AO GHS TZUDIKONG	CHANGTONGYA-B (130304)
55	Mokokchung	13030500405	GHS KHAR	MANGKOLEMBA-II (130305)
56	Mokokchung	13030500605	GHS DIBUIA	MANGKOLEMBA-II (130305)
57	Mokokchung	13030503702	GHS LONGCHEM	MANGKOLEMBA-II (130305)
58	Mokokchung	13030504002	NOKLANGSANGBA GHS LIRMEN	MANGKOLEMBA-II (130305)
59	Mokokchung	13030601901	GHS SARING	WATYIM (130306)
60	Mokokchung	13030602403	GHS YAJANG 'C'	WATYIM (130306)
61	Mokokchung	13030200105	GHS LONGKHUM	KHENSA (130302)
62	Mokokchung	13030300202	GHS KOBULONG	KOBULONG (130303)
63	Mokokchung	13030300702	GHS PHANGSANG	KOBULONG (130303)
64	Mokokchung	13030400104	GHS UNGER	CHANGTONGYA-B (130304)
65	Mokokchung	13030400902	GHS YAONGYIMSEN COMPOUND	CHANGTONGYA-B (130304)
66	Mokokchung	13030401403	GHS KANGTSUNG	CHANGTONGYA-B (130304)
67	Mokokchung	13030500105	GHS CHANGKI	MANGKOLEMBA-II (130305)
68	Mokokchung	13030500702	GHS ALONGKIMA	MANGKOLEMBA-II (130305)
69	Mokokchung	13030501003	GHS MOLUNGKIMONG	MANGKOLEMBA-II (130305)
70	Mokokchung	13030501103	GHS MOLUNGYIMSEN	MANGKOLEMBA-II (130305)
71	Mokokchung	13030503402	GHS ALONGTAKI	MANGKOLEMBA-II (130305)
72	Mon	13010101501	GHS MOPONG	TOBU (130101)
73	Mon	13010200204	GHS JABOKA	TIZIT (130102)
74	Mon	13010200501	GHS LOAKKUN	TIZIT (130102)
75	Mon	13010400102	GHS CHEN	ABOI (130104)
76	Mon	13010402003	GHS LONGCHING	ABOI (130104)
77	Mon	13010402106	GHS ANGJANGYANG	ABOI (130104)

SI No	Dist	Udise Code	SchName	Block name
78	Mon	13010700104	GHS TOTOK CHINGNYU	MON (130107)
79	Mon	13010700904	GHS MON VILLAGE	MON (130107)
80	Mon	13010701101	GHS SHANGNYU	MON (130107)
81	Mon	13010703101	GHS PHOMCHING	MON (130107)
82	Mon	13010400301	GHS CHEN LOISHO	ABOI (130104)
83	Mon	13010400606	GHS CHINGKAO CHINGNYU	ABOI (130104)
84	Peren	13110504801	GHS DUNGKI	PEREN (131105)
85	Peren	13110600502	GHS AZAILONG	TENING (131106)
86	Peren	13110600802	GHS TENING TOWN	TENING (131106)
87	Peren	13110601606	GHS NSONG	TENING (131106)
88	Peren	13110700303	GHS LILEN	AHTRIBUNG (131107)
89	Peren	13110601302	GHS NTU	TENING (131106)
90	Phek	13080100201	GHS SOHOMI	PHEK (130801)
91	Phek	13080100501	GHS LOZAPHUHU	PHEK (130801)
92	Phek	13080100602	GHS PHEK VILLAGE	PHEK (130801)
93	Phek	13080100701	GHS KHOMI	PHEK (130801)
94	Phek	13080100801	GHS KETSAPO	PHEK (130801)
95	Phek	13080103601	GHS PHEK TOWN	PHEK (130801)
96	Phek	13080200301	GHS KHEZHAKENO	PFUTSERO (130802)
97	Phek	13080200403	GHS PHOLAMI	PFUTSERO (130802)
98	Phek	13080200501	GHS RAZEBA	PFUTSERO (130802)
99	Phek	13080201002	GHS THETSUMI	PFUTSERO (130802)
100	Phek	13080201406	GHS PHUSACHODU	PFUTSERO (130802)
101	Phek	13080202401	GHS ZUKETSA	PFUTSERO (130802)
102	Phek	13080202602	GHS SAKRABA TOWN	PFUTSERO (130802)
103	Phek	13080301802	GHS KAMALEAH	MELURI (130803)
104	Phek	13080302302	GHS AKHEGWO	MELURI (130803)
105	Phek	13080400801	GHS THUVOPISU	CHOZUBA (130804)
106	Phek	13080401205	GHS THIPUZU	CHOZUBA (130804)
107	Phek	13080401502	GHS PHUGI	CHOZUBA (130804)
108	Phek	13080401801	GHS DHULHAMI	CHOZUBA (130804)
109	Phek	13080402001	GHS KHULAZU BASA	CHOZUBA (130804)
110	Phek	13080402101	GHS CHETHEBA	CHOZUBA (130804)
111	Phek	13080200202	GHS MESULUMI	PFUTSERO (130802)
112	Phek	13080300102	GHS KANJANG	MELURI (130803)
113	Phek	13080301002	GHS PHOKHUNGRI	MELURI (130803)
114	Phek	13080301403	GHS PHOLARY	MELURI (130803)
115	Phek	13080301701	GHS SUTSU	MELURI (130803)
116	Phek	13080302902	GHS PHOYISHA YESI	MELURI (130803)
117	Phek	13080401701	GHS CHESEZU	CHOZUBA (130804)
118	Tuensang	13020100202	GHS KUTHUR	HAKUSHANG (130201)
119	Tuensang	13020101502	GHS HAKCHANG	HAKUSHANG (130201)
120	Tuensang	13020101807	GHS SANGSANGYU	HAKUSHANG (130201)

Sl No	Dist	Udise Code	SchName	Block name
121	Tuensang	13020201101	GHS YANGPI	NOKSEN (130202)
122	Tuensang	13020201304	GHS NOKSEN TOWN	NOKSEN (130202)
123	Tuensang	13020300103	GHS CHIMONGER	LONGKHIM (130203)
124	Tuensang	13020300603	GHS ANGANGBA	LONGKHIM (130203)
125	Tuensang	13020301806	GHS CHUNGTOR	LONGKHIM (130203)
126	Tuensang	13020401203	GHS SANGKOR	SHAMATOR (130204)
127	Tuensang	13020501804	GHS CHINGMEI VILLAGE	NOKLAK (130205)
128	Tuensang	13020502704	GHS THONOKNYU	NOKLAK (130205)
129	Tuensang	13020100104	GHS SOTOKUR	HAKUSHANG (130201)
130	Tuensang	13020100401	GHS KONYA	HAKUSHANG (130201)
131	Tuensang	13020100707	GHS CHINGMELEN	HAKUSHANG (130201)
132	Tuensang	13020200503	GHS NGOUNCHUNG	NOKSEN (130202)
133	Tuensang	13020302203	GHS, TONGLONGSOR	LONGKHIM (130203)
134	Tuensang	13020401101	GHS MANGKO	SHAMATOR (130204)
135	Tuensang	13020504304	GHS PANSO	NOKLAK (130205)
136	Wokha	13050200601	GHS AREE OLD	SANIS (130502)
137	Wokha	13050303302	GHS MEKOKLA	BHANDARI (130503)
138	Wokha	13050101101	GHS CHANGSU	WOKHA (130501)
139	Wokha	13050201701	GHS LONGTSUNG	SANIS (130502)
140	Wokha	13050304101	GHS BAGHTY	BHANDARI (130503)
141	Wokha	13050304901	GHS L/LONGIDANG	BHANDARI (130503)
142	Zunheboto	13040103701	GHS SAPOTI	ZUNHEBOTO (130401)
143	Zunheboto	13040103901	GHS SURUHUTO	ZUNHEBOTO (130401)
144	Zunheboto	13040200303	GHS APUKITO	AKULUTO (130402)
145	Zunheboto	13040200801	GHS AKUHAITO TOWN	AKULUTO (130402)
146	Zunheboto	13040403701	GHS TIZU ISLAND	AGHUNATO (130404)
147	Zunheboto	13040502001	GHS SAPTIQA	SATAKHA (130405)
148	Zunheboto	13040602602	GHS IGHANUMI	PUGHOBOTO (130406)
149	Zunheboto	13040501203	GHS XAMUNUBOTO	SATAKHA (130405)
150	Zunheboto	13040601403	GHS LAZAMI	PUGHOBOTO (130406)

ICT Facility to BRCs under Innovation

Sl. No	Name of the Block	Block Code	District	District Code
1	ABOI	130104	MON	1301
2	MON	130107	MON	1301
3	TIZIT	130102	MON	1301
4	TOBU	130101	MON	1301
5	WAKCHING	130108	MON	1301
6	DHANSIRIPAR	130601	DIMAPUR	1306
7	DIMAPUR URBAN	130605	DIMAPUR	1306
8	KUSHIABILL	130602	DIMAPUR	1306
9	MEDZIPHEMA	130603	DIMAPUR	1306
10	NUILAND	130604	DIMAPUR	1306
11	KIPHIRE	131008	KIPHIRE	1310
12	PUNGRO	131009	KIPHIRE	1310
13	SEYOCHUNG	131010	KIPHIRE	1310
14	CHIEPHOBOZOU	130703	KOHIMA	1307
15	L. KHEL KOHIMA	130707	KOHIMA	1307
16	SECHU ZUBZA	130708	KOHIMA	1307
17	TSEMINYU	130704	KOHIMA	1307
18	VISWEMA	130702	KOHIMA	1307
19	LONGLENG	130906	LONGLENG	1309
20	TAMLU	130907	LONGLENG	1309
21	CHANGTONGYA-B	130304	MOKOKCHUNG	1303
22	KHENSA	130302	MOKOKCHUNG	1303
23	KOBULONG	130303	MOKOKCHUNG	1303
24	MANGKOLEMBA-II	130305	MOKOKCHUNG	1303
25	MOKOKCHUNG VILLAGE	130301	MOKOKCHUNG	1303
26	WATYIM	130306	MOKOKCHUNG	1303
27	AHTRIBUNG	131107	PEREN	1311
28	PEREN	131105	PEREN	1311
29	TENING	131106	PEREN	1311
30	CHOZUBA	130804	PHEK	1308
31	MELURI	130803	PHEK	1308

Sl. No	Name of the Block	Block Code	District	District Code
32	PFUTSERO	130802	PHEK	1308
33	PHEK	130801	PHEK	1308
34	HAKUSHANG	130201	TUENSANG	1302
35	LONGKHIM	130203	TUENSANG	1302
36	NOKLAK	130205	TUENSANG	1302
37	NOKSEN	130202	TUENSANG	1302
38	SHAMATOR	130204	TUENSANG	1302
39	BHANDARI	130503	WOKHA	1305
40	SANIS	130502	WOKHA	1305
41	WOKHA	130501	WOKHA	1305
42	AGHUNATO	130404	ZUNHEBOTO	1304
43	AKULUTO	130402	ZUNHEBOTO	1304
44	PUGHOBOTO	130406	ZUNHEBOTO	1304
45	SATAKHA	130405	ZUNHEBOTO	1304
46	ZUNHEBOTO	130401	ZUNHEBOTO	1304

Annexure IX

Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs

S. No.	DIET Name	Description	Amount (Rs. in Lakh)
1.	DIET Zunheboto*	Main Institute (MI) Building	338.28
2.	DIET Wokha	Construction Staff Quarters (Bachelor's Accommodation Flats) 16 Nos.	221.35
3.	DIET Zunheboto*	Construction of 50 Bedded Girls Hostel with Furniture and Kitchen Appliances	270.00
4.	DIET Zunheboto*	Construction of 50 Bedded Girls Hostel with Furniture and Kitchen Appliances	270.00
5.	DIET Dimapur	Annexe Building	338.28
Grand Total			1437.91

* DIET was running on rent place since inception due to land issue..

Annexure- X

List of 44 Vocational Education schools approved in 2022-23

S. No	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	Sector 2	Job Role 2
1	13010200407	MON	GOVERNMENT HIGH SCHOOL TIZIT VILLAGE	Agriculture	Solanaceous Crop Cultivator	Beauty & Wellness	Assistant Beauty Therapist
2	13010101402	MON	GOVERNMENT HIGH SCHOOL TOBU TOWN	Agriculture	Solanaceous Crop Cultivator	Plumbing	Plumber
3	13030101401	MOKOKCHUNG	GOVERNMENT HIGH SCHOOL DILONG	Electronics	Field Technician-Other Home Appliances	Beauty & Wellness	Assistant Beauty Therapist
4	13070200404	KOHIMA	GOVERNMENT HIGH SCHOOL KIGWEMA	Agriculture	Solanaceous Crop Cultivator	Beauty & Wellness	Assistant Beauty Therapist
5	13010800804	MON	GOVERNMENT HIGHER SECONDARY SCHOOL NAGINIMORA	Retail	Store Operation Assistant	Plumbing	Plumber
6	13020300405	TUENSANG	GOVERNMENT HIGH SCHOOL CHARE TOWN	Electronics	Field Technician-Other Home Appliances	Plumbing	Plumber
7	13060201501	DIMAPUR	GOVERNMENT HIGH SCHOOL THILIXU	Automotive	Automotice Service Technician L-3	Plumbing	Plumber
8	13060102002	DIMAPUR	GOVERNMENT HIGH SCHOOL DHANSIRIPAR	Agriculture	Solanaceous Crop Cultivator	Plumbing	Plumber
9	13030600102	MOKOKCHUNG	GOVERNMENT HIGH SCHOOL TZURANGKONG	Plumbing	Plumber	Electronics	Field Technician-Other Home Appliances
10	13040400402	ZUNHEBOTO	GOVERNMENT HIGHER SECONDARY SCHOOL AGHUNATO TOWN	Electronics	Field Technician-Other Home Appliances	Plumbing	Plumber
11	13020400405	TUENSANG	GOVERNMENT HIGHER SECONDARY SCHOOL SHAMATOR	Beauty & Wellness	Assistant Beauty Therapist	Automotive	Automotice Service Technician L-3
12	13050100605	WOKHA	GOVERNMENT HIGH SCHOOL WOKHA VILLAGE	Beauty & Wellness	Assistant Beauty Therapist	Automotive	Automotice Service Technician L-3
13	13070701101	KOHIMA	GOVERNMENT HIGH SCHOOL PWD	Beauty & Wellness	Assistant Beauty Therapist	Electronics	Field Technician-Other Home Appliances
14	13060208902	DIMAPUR	GOVERNMENT HIGH SCHOOL	Agriculture	Solanaceous Crop	-	-

S. No	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	Sector 2	Job Role 2
			NIHOTO		Cultivator		
15	13050202701	WOKHA	GOVERNMENT HIGH SCHOOL SUNGRO	Agriculture	Solanaceous Crop Cultivator	-	-
16	13080100904	PHEK	GOVERNMENT HIGH SCHOOL LOSAMI	Agriculture	Solanaceous Crop Cultivator	-	-
17	13030100205	MOKOKCHUNG	GOVERNMENT HIGH SCHOOL MOKOKCHUNG VILLAGE	IT'&ITeS	Domestic Data entry operator	-	-
18	13060100202	DIMAPUR	GOVERNMENT HIGHER SECONDARY SCHOOL SINGRIJAN	Agriculture	Solanaceous Crop Cultivator	-	-
19	13090600604	LONGLENG	GOVERNMENT HIGH SCHOOL NAMCHING	Agriculture	Solanaceous Crop Cultivator	-	-
20	13020100202	TUENSANG	GOVERNMENT HIGH SCHOOL KUTHUR	Agriculture	Solanaceous Crop Cultivator	-	-
21	13010402106	MON	GOVERNMENT HIGH SCHOOL ANGJANGYANG	Agriculture	Solanaceous Crop Cultivator	-	-
22	13080202602	PHEK	GOVERNMENT HIGH SCHOOL SAKRABA TOWN	Agriculture	Solanaceous Crop Cultivator	-	-
23	13030200603	MOKOKCHUNG	N.I.JAMIR GOVERNMENT HIGHER SECONDARY SCHOOL	Automotive	Automotice Service Technician L-3	-	-
24	13060304701	DIMAPUR	GOVERNMENT HIGH SCHOOL MOLVOM	Retail	Store Operation Assistant	-	-
25	13080202003	PHEK	GOVERNMENT HIGH SCHOOL PORBA	Agriculture	Solanaceous Crop Cultivator	-	-
26	13010703101	MON	GOVERNMENT HIGH SCHOOL PHOMCHING	Tourism & Hospitality	Food and Beverage Service Trainee	-	-
27	13040203901	ZUNHEBOTO	GOVERNMENT HIGH SCHOOL VK TOWN	Automotive	Automotice Service Technician L-3	-	-
28	13010400102	MON	GOVERNMENT HIGH SCHOOL CHEN	Retail	Store Operation Assistant	-	-
29	13080401102	PHEK	GOVERNMENT HIGH SCHOOL YORUBA	Tourism & Hospitality	Food and Beverage Service Trainee	-	-
30	13020402104	TUENSANG	GOVERNMENT HIGH SCHOOL CHESSOR	Automotive	Automotice Service Technician L-3	-	-
31	13060407603	DIMAPUR	GOVERNMENT HIGH SCHOOL	Automotive	Automotice Service	-	-

S. No	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	Sector 2	Job Role 2
			NITO		Technician L-3		
32	13080200403	PHEK	GOVERNMENT HIGH SCHOOL PHOLAMI	Tourism & Hospitality	Food and Beverage Service Trainee	-	-
33	13080202401	PHEK	GOVERNMENT HIGH SCHOOL ZUKETSA	Plumbing	Plumber	-	-
34	13090600107	LONGLENG	GOVERNMENT HIGH SCHOOL NYENGCHING	Automotive	Automotive Service Technician L-3	-	-
35	13110502002	PEREN	GOVERNMENT HIGH SCHOOL MHAIKAM	Tourism & Hospitality	Food and Beverage Service Trainee	-	-
36	13040502101	ZUNHEBOTO	GOVERNMENT HIGHER SECONDARY SCHOOL SATAKHA	Plumbing	Plumber	-	-
37	13070300404	KOHIMA	GOVERNMENT HIGHER SECONDARY SCHOOL CHIECHAMA	Electronics	Field Technician-Other Home Appliances	-	-
38	13110501403	PEREN	GOVERNMENT HIGH SCHOOL MHAINAMTSI	Tourism & Hospitality	Food and Beverage Service Trainee	-	-
39	13070301204	KOHIMA	GOVERNMENT HIGH SCHOOL ZHADIMA	Agriculture	Solanaceous Crop Cultivator	-	-
40	13110600202	PEREN	GOVERNMENT HIGH SCHOOL MBAULWA	Agriculture	Solanaceous Crop Cultivator	-	-
41	13030503206	MOKOKCHUNG	GOVERNMENT HIGHER SECONDARY SCHOOL MANGKOLEMBA	Agriculture	Solanaceous Crop Cultivator	-	-
42	13050100206	WOKHA	GOVERNMENT HIGHER SECONDARY SCHOOL CHUKITONG	Agriculture	Solanaceous Crop Cultivator	-	-
43	13101001701	KIPHIRE	GOVERNMENT HIGH SCHOOL SITIMI TOWN	Plumbing	Plumber	-	-
44	13100900204	KIPHIRE	GOVERNMENT HIGH SCHOOL SALUMI VILLAGE	Agriculture	Solanaceous Crop Cultivator	-	-

List of 3 schools for addition of 2nd Sector

S. No.	UDISE Code	Name of District	Name of Schools	Sector 2	Job Role 2
1	13010402301	Mon	GHSS Aboi	Electronics & HW	Field Technician – Other Home Appliances
2	13010705833	Mon	GHS Mon Town - C	Electronics & HW	Field Technician – Other Home Appliances
3	13020500402	Tuensang	GHSS Noklak	Electronics & HW	Field Technician – Other Home Appliances

Annexure XI

List of 47 Elementary schools – ICT

SL. NO.	DISTRICT	UDISE CODE	SCHOOL NAME
1	DIMAPUR	13060100602	GOVERNMENT MIDDLE SCHOOL KHEKIHO
2	DIMAPUR	13060305305	GOVERNMENT MIDDLE SCHOOL NEW SOCUNOMA
3	DIMAPUR	13060100803	GOVERNMENT MIDDLE SCHOOL PIMLA
4	DIMAPUR	13060304802	GOVERNMENT MIDDLE SCHOOL PIPHEMA BAZAR
5	DIMAPUR	13060208603	GOVERNMENT MIDDLE SCHOOL PUKHATO
6	DIMAPUR	13060300201	GOVERNMENT MIDDLE SCHOOL RUZAPHEMA
7	DIMAPUR	13060305102	GOVERNMENT MIDDLE SCHOOL SAKIPHETO
8	DIMAPUR	13060102803	GOVERNMENT MIDDLE SCHOOL SHOKHUVI
9	DIMAPUR	13060401902	GOVERNMENT MIDDLE SCHOOL VISHIYI
10	DIMAPUR	13060408302	GOVERNMENT MIDDLE SCHOOL YEHOXHU
11	DIMAPUR	13060211001	GOVERNMENT MIDDLE SCHOOL ZUKIHE
12	DIMAPUR	13060101902	GOVERNMENT MIDDLE SCHOOL ZUTOVI
13	DIMAPUR	13060102007	GOVERNMENT MIDDLE SCHOOL DHANSIRIPAR
14	KIPHIRE	13100801802	GOVERNMENT MIDDLE SCHOOL KIPHIRE VILLAGE
15	KOHIMA	13070701302	GOVERNMENT MIDDLE SCHOOL CHANDMARI LOWER
16	KOHIMA	13070200301	GOVERNMENT MIDDLE SCHOOL JAKHAMA
17	KOHIMA	13070200202	GOVERNMENT MIDDLE SCHOOL K KHEL VISWEMA
18	KOHIMA	13070200501	GOVERNMENT MIDDLE SCHOOL PFUCHAMA
19	KOHIMA	13070200801	GOVERNMENT MIDDLE SCHOOL PHESAMA
20	KOHIMA	13070401101	GOVERNMENT MIDDLE SCHOOL RENGMAPANI
21	KOHIMA	13070702201	GOVERNMENT MIDDLE SCHOOL T. KHEL
22	LONGLENG	13090602001	GOVERNMENT MIDDLE SCHOOL PUPEI
23	LONGLENG	13090600703	GOVERNMENT MIDDLE SCHOOL SAKSHI DOWNGRADED GHS
24	MOKOKCHUNG	13030201004	GOVERNMENT MIDDLE SCHOOL ALICHEN
25	MOKOKCHUNG	13030101706	GOVERNMENT MIDDLE SCHOOL ARTANG
26	MOKOKCHUNG	13030400515	GOVERNMENT MIDDLE SCHOOL LONGCHARA
27	MOKOKCHUNG	13030300102	GOVERNMENT MIDDLE SCHOOL LONGPA
28	MOKOKCHUNG	13030102004	GOVERNMENT MIDDLE SCHOOL MAREPKONG
29	MOKOKCHUNG	13030401107	GOVERNMENT MIDDLE SCHOOL MOPONGSEN
30	MOKOKCHUNG	13030500130	GOVERNMENT MIDDLE SCHOOL SANGPANGMEN
31	MON	13010200802	GOVERNMENT MIDDLE SCHOOL LAPA LAMPONG
32	MON	13010702301	GOVERNMENT MIDDLE SCHOOL YUCHING
33	PEREN	13110701101	GOVERNMENT MIDDLE SCHOOL NEW CHALKOT
34	PEREN	13110501701	GOVERNMENT MIDDLE SCHOOL SAMJIURAM 'A'
35	PHEK	13080401604	GOVERNMENT MIDDLE SCHOOL CHOZUBA VILLAGE 'C'
36	PHEK	13080201801	GOVERNMENT MIDDLE SCHOOL LASUMI

SL. NO.	DISTRICT	UDISE CODE	SCHOOL NAME
37	PHEK	13080401001	GOVERNMENT MIDDLE SCHOOL RUZAZHO
38	PHEK	13080400701	GOVERNMENT MIDDLE SCHOOL SUTHOZU NAWÉ
39	TUENSANG	13020300802	GOVERNMENT MIDDLE SCHOOL ALEMDI
40	TUENSANG	13020400901	GOVERNMENT MIDDLE SCHOOL CHASSIR
41	TUENSANG	13020200801	GOVERNMENT MIDDLE SCHOOL NOKSEN
42	TUENSANG	13020301901	GOVERNMENT MIDDLE SCHOOL OLD MANGAKHI
43	WOKHA	13050101001	GOVERNMENT MIDDLE SCHOOL CHANSU NEW
44	ZUNHEBOTO	13040601202	GOVERNMENT MIDDLE SCHOOL MISHILIMI PHUYE
45	ZUNHEBOTO	13040104501	GOVERNMENT MIDDLE SCHOOL A/SAGHE
46	ZUNHEBOTO	13040105601	GOVERNMENT MIDDLE SCHOOL ALHAHUTO
47	ZUNHEBOTO	13040104102	GOVERNMENT MIDDLE SCHOOL SURUMI

Annexure XII (A)

State Commitments Annexures

Elementary

Sl. No	Items of work	Physical(PAB Approved)	Completed	In Progress	Not taken up	Time allotted for in-progress work for completion	Timeline for start of work not started
1	New GPS	325	268	0	57		
2	New GMS	531	498	33	0	Work in progress. To be completed by November 2023	
3	Buildingless PS	76	76	0	0		
4	Buildingless UPS	23	23	0	0		
5	Dilapidated. GPS	155	76	27	52		Timeline for start of work June 2022, completion March 2023
6	Dilapidated. GMS	65	15	9	41		Timeline for start of work June 2022, completion March 2024
7	CRC	12	12	0	0		
8	EBRC	52	52	0	0		
9	Augmentation of EBRC	24	0	24	0	Work in progress. To be completed by May 2022	
10	Additional Class Rooms	4786	4776	0	10		Timeline for start of work June 2022, completion Jan. 2023
11	Toilet	2406	2392	0	14		-as above -
12	Girls Toilet	2410	2394	0	16		-as above -
13	Drinking Water Facility	1789	1789	0	0		
14	Boundary Wall	1680	1680	0	0		
15	Electrification	177	177	0	0		
16	Ramps	810	810	0	0		
17	Residential Hostel	6	5	1	0		
18	Major Repairs	59	0	0	59	Work in Progress. To be completed by June 2022	Timeline for start of work June 2022, completion Dec. 2022
19	KGBV-IV	11	9	2	0		
Total		15397	15052	96	249		

Note: *The activity indicated above is inclusive of PAB approved till date.*

SECONDARY & SR. SECONDARY

Sl. No.	Activity	No. of School approved by PAB	Completed	In-progress	Not started	Time allotted for in-progress work for completion	Timeline for work not started
1	New School Secondary	164	149	15	0	Work In-progress to be completed by July 2022	-
2	New School Sr. Secondary	7	0	3	4	Work In-progress to be completed by March 2024	Timeline for start of work June 2022 completion May 2024
3	Strengthening Secondary						
3.1	Science Lab	67	47	7	13	Work In-progress to be completed by August 2022	Timeline for start of work June 2022 completion May 2023
3.2	Computer room	72	62	2	8	-as above-	-as above-
3.3	Art/Craft room	86	68	7	11	- as above -	- as above-
3.4	Library room	86	75	7	4	- as above -	- as above-
3.5	ACR	107	90	3	14	- as above -	- as above-
3.6	D/W	42	28	7	7	- as above -	- as above-
3.7	Toilet	88	52	17	19	- as above -	Timeline for start of work by June 2022, completion by August 2022
3.8	Ramp	3	0	0	3		Timeline for start of work June 2022, completion by June 2022.
3.9	Major repairing	10	0	0	10		Timeline for Start of Work by June 2022, completion by Nov. 2022.
4	Residential Quarter for Teachers	140	69	71	0	Work In-progress to be completed as per work order	
5	Sr. Secondary Strengthening						
5.1	Computer room	1	0	0	1		Timeline for start of work June 2022 completion May 2023
5.2	Art Craft room	1	0	0	1		-As above-
5.3	Library room	1	0	0	1		-As above-
5.4	ACR	17	0	0	17		-As above-
	Total physical	892	575	188	129		

Note: *The activity indicated above is inclusive of PAB approved till date.*

GOVERNMENT OF NAGALAND
SCHOOL EDUCATION DEPARTMENT

NO. DSE/NIOS/12-55/2015(P0)

Dated Kohima the 21st February 2022

To

Deputy Secretary
to the Government of India
(Shri Vibhuti N.Shukla)
Ministry of Education
Department of School Education and Literacy
Shastri Bhawan, New Delhi - 110115

Subject: State Open School(SOSs) –Nagaland reg.

With reference to your letter F.No.12-1/2020- Sch.3 dated 7th February 2022 I am to furnish the following information on the above subject.

- i. Whether State Open School exists in your State and if so the details of it and

Answer: No

- ii. If there is no State Open School how the out of school children are taken care of, whether the State is planning to establish State Institute of Open Schooling.

Answer: In Nagaland Out of school children are identified and provided training/bridge course through Samagra Shiksha. Thereafter they are mainstreamed in age appropriate classes in schools.

A proposal for establishing a State Institute of Open Schooling is under examination.

Yours faithfully,

(KEVILENO ANGAMI)

Commissioner & Secretary to the Government of Nagaland

Dated Kohima the 21st February 2022

NO.DSE/NIOS/12-55/2015(P0)/156

Copy to:

1. The PS to Adviser, School Education, Nagaland for information of Adviser
2. The Principal Director, School Education, Nagaland
3. The State Mission Director, Samagra Shiksha, Nagaland

(KEVILENO ANGAMI)

Commissioner & Secretary to the Government of Nagaland

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NAGALAND EDUCATION MISSION SOCIETY
SAMAGRA SHIKSHA
KOHIMA :: NAGALAND

NLD/SS/APPT-CON/2019-20 (Vol- I) / 412

Dated, Kohima, the 20th April 2021

ADVERTISEMENT

Applications are invited from Indigenous Inhabitants of Nagaland for filling of the following posts of Graduate Teachers (54) on contract basis for a period of 1 (one) year under the Nagaland Education Mission Society (NEMS), Samagra Shiksha, Nagaland

Eligibility and other conditions prescribed for the engagement:-

1. Educational & Professional Qualifications as per NCTE guidelines:

Name of the post	No of vacancies	Required Edu. Qualification	Terms & conditions
G/T (MATHEMATICS)	35 (thirty five)	(i) B.Sc (Maths)/ M.Sc (Maths)/ B.A (Maths)/ B.E/ B.Tech with at least 50 % of marks relaxable by 5 % for ST/ SC/ Differently Abled candidates, in either Graduation or Post Graduation from a recognized University <u>and</u> B.Ed from any NCTE recognized institution. (ii) B.Com with B.Ed with teaching of Mathematics as optional subject. However, preference will be given to candidates with B.Sc/M.Sc (Maths) with B.Ed.	1. Candidate should be willing to serve anywhere in Nagaland. 2. All engagements are on contract basis for a period of 1 (one) year and cannot claim for absorption/ regularization of the services at any point in time. 3. Extension of tenure will be based on performances and subject to sanction of Ministry of Education, Government of India. 4. Remuneration will be Rs.25,000/- (Twenty Five thousand only) per month (fixed).
G/T (SCIENCE)	19 (nineteen)	(a) B.Sc/ M.Sc with at least 50% of marks relaxable by 5 % for ST/SC/Differently abled candidates, in either Graduation or Post Graduation from a recognized University <u>and</u> B.Ed from any NCTE recognized institution.	

2. The maximum age of the candidates shall not be less than 21 years and not more than 30 years as on 01/05/2021. The upper age limit is relaxable by 5 years in case of candidates belonging to ST/SC and by 10 years for Physically Handicapped candidates.

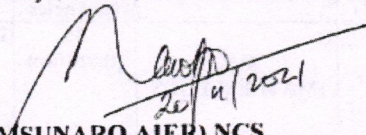
3. Duly filled in application format with copies of self attested under mentioned documents should be scanned and email in PDF format to samagra2021@gmail.com on or before 01/05/2021.

- HSLC/ HSSLC/ Graduation/ Post Graduation/ B.Ed. Admit Card, Mark Sheet, and Professional/Pass Certificates.
- Birth Certificate.
- Indigenous Inhabitant Certificate.
- Schedule Tribe Certificate.
- Employment Exchange Registration Card.

Nagendra
20/4/2021

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4. In the event of detection of discrepancies/inconsistencies in the educational certificates/documents or applications with **incomplete documents**, the application will be summarily rejected.
5. Short listed candidates will be informed through email/contact no. provided in the application form for screening test. All original educational/professional documents should be produced during the screening test.
6. Nagaland Education Mission Society (NEMS) reserves the right to reject any or all of the applications.
7. It shall be the prerogative of the Nagaland Education Mission Society (NEMS) to recruit more or less teachers than the vacancies indicated herein.

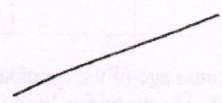

(TEMSUNARO AIER) NCS
State Mission Director

NLD/SS/APPT-CON/2019-20 (Vol- I)

Dated, Kohima, the 20th April 2021

Copy to:-

1. The PS to Advisor, School Education, Nagaland for information of Hon'ble Advisor.
2. The Deputy Secretary to Chief Secretary, Nagaland & Chairman NEMS for information.
3. The Special Secretary to the Govt. of Nagaland, Department of School Education & SCERT and Vice-Chairman NEMS for information.
4. The Principal Director, School Education, Kohima, Nagaland for information.
5. The Finance Controller, Samagra Shiksha, Kohima, Nagaland for information and necessary action.
6. All District Education Officers, Nagaland for information.
7. The Editor, Nagaland Post/ Morung Express/ Eastern Mirror/ Nagaland Page with request to publish the advertisement in one issue at an earlier date.
8. Notice Board.
9. Office Copy / Guard File.


(TEMSUNARO AIER) NCS
State Mission Director.

**GOVERNMENT OF NAGALAND
SCHOOL EDUCATION DEPARTMENT
NAGALAND, KOHIMA.**

NOTIFICATION

Dated Kohima, the 27th July 2021

No. DSE/ESTT/UPGRADATION/1-125 2017: In pursuance to the decision of the State Level Education Committee (SLEC) in the meeting held on 19th April 2021 and in the interest of public, the Governor of Nagaland is pleased to notify up-gradation of the following Schools w.e.f the academic year 2022-23.

A. Up-gradation of Government Primary School (GPS) to Government Middle School (GMS):

<u>From</u>	<u>To</u>
i) GPS Thanamir, Kiphire	- GMS Thanamir, Kiphire
ii) GPS New Secretariat Area, Kohima	- GMS New Secretariat Area, Kohima

B. Up-gradation of Government Middle School (GMS) to Government High School (GHS):

<u>From</u>	<u>To</u>
i. GMS South Point (East), Zunheboto	- GHS South Point (East), Zunheboto
ii. GMS Beisumpuikam, Peren	- GHS Beisumpuikam, Peren
iii. GMS Lhothavi, Dimapur	- GHS Lhothavi, Dimapur
iv. GMS Liphanyan, Wokha	- GHS Liphanyan, Wokha
v. GMS D.C Colony, Peren Town	- GHS D.C Colony, Peren Town
vi. GMS Toluvi, Dimapur	- GHS Toluvi, Dimapur

C. Up-gradation of Government High School (GHS) to Government Higher Secondary School (GHSS) Arts Stream:

<u>From</u>	<u>To</u>
i. GHS Tobu, Mon	- GHSS Tobu, Mon
ii. GHS Akuluto, Zunheboto	- GHSS Akuluto, Zunheboto
iii. GHS Tening, Peren	- GHSS Tening, Peren
iv. GHS Sungro, Wokha	- GHSS Sungro, Wokha
v. GHS Pughoboto, Zunheboto	- GHSS Pughoboto, Zunheboto
vi. GHS Sechu Zubza	- GHSS Sechu Zubza
vii. GHS Ahthibung, Peren	- GHSS Ahthibung, Peren

D. Up-gradation of Government High School (GHS) to Government Higher Secondary School (GHSS) Science Stream:

<u>From</u>	<u>To</u>
i. GHS Kigwema, Kohima	- GHSS Kigwema, Kohima

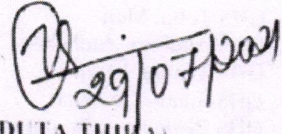
2. The requirement of teachers manpower for the above upgraded GMS and GHS shall be met through deployment of teachers from schools with excess teachers.
3. The requirement of Post Graduate Teachers (PGTs) in the 8 upgraded GHSS shall be met by filling up the upgraded 64 PGT posts upgraded vide O.M No. CAB 2/2013 dated 19.06.2014 through open recruitment.

No. DSE/ESTT/UPGRADATION/1-125/2017/681

Copy to:

1. The Commissioner & Secretary to Governor, Raj Bhavan, Nagaland for kind information to the Hon'ble Governor of Nagaland, Kohima.
2. The Principal Secretary to Chief Minister for kind information of the Hon'ble Chief Minister, Nagaland, Kohima.
3. The PS to Advisor, School Education for kind information of the Advisor, Nagaland, Kohima.
4. The Deputy Secretary to Chief Secretary, Nagaland, Kohima.
5. The Principal Director, School Education, Nagaland, Kohima.
6. The Addl. Director (HOD), SCERT, Nagaland, Kohima.
7. The Chairperson, NBSE, Nagaland, Kohima.
8. The Mission Director, Samagra Shiksha, Nagaland, Kohima.
9. All DEOs/Sr. SDEOs/SDEOs for kind information.
10. Office Copy/Guard file

Sd/- KEVILENO ANGAMH
Special Secretary to the Govt of Nagaland
Dated Kohima, the 27th July 2021


(VEDUTA THIRAI)
Under Secretary to the Govt of Nagaland

Annexure XIII

5-year Perspective Plan for SamagraShiksha including year-wise outcome target

Sl. No	OOMF Outcome Detail Indicators Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
			Target	Target	Target	Target
1	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	104	100	100	100	100
2	Annual Drop-out Rate at Elementary Level (%)	4.77	4.27	3.77	3.27	2.77
3	Gross Enrolment Rate (GER) at Secondary Level (%)	59.31	61.31	63.31	65.31	67.31
4	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	35.02	37.02	39.02	41.02	43.02
5	Transition Rate from Primary to Upper Primary Level (%)	96.09	98.09	100	100	100
6	Transition Rate (Class VIII to IX) (%)	90.28	92.28	94.28	96.28	98.28
7	Transition Rate (Class X to XI) (%)	75.58	77.58	79.58	81.58	83.58
8	Annual Average Dropout Rate at Secondary level (%)	16.46	15.96	15.46	14.96	14.46
9	No. of Out of School children to be Mainstreamed at Elementary Level	562	500	600	550	490
10	No. of Out of School students age 16-19 years to be Certified	0	20	50	50	50
11	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	67	69	71	73	75
12	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	64	66	68	70	72
13	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	52	54	56	58	60
14	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	46	48	50	52	54
15	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	45	47	49	51	53

Sl. No	OOMF Outcome Detail Indicators Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
			Target	Target	Target	Target
16	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	34	36	38	40	42
17	Number of Innovations Scaled up by States and UTs	5	6	7	8	9
18	Percentage of Teachers who cleared the Post Training test during the year	73.80	80.50	87.20	93.90	99.60
19	No. of Teachers whose Impact Evaluation of the In-Service training will complete	0	90%	100%	100%	100%
20	% teachers/school principals who will participate on at least 50 hours of CPD opportunities	67.93	95	98	100	100
21	Number of Students will complete Vocational Courses	1837	2691	5031	6902	8773
22	Number of Students will be enrolled in Vocational Courses in Classes 9-12	5034	8299	10170	12041	15093
23	No. of Upper Primary Students will provide exposure to Vocational Education	5268	17639	19402	21165	22928
24	Gender Parity Index (GPI) at Elementary level	1.04	1.03	1.02	1.01	1
25	GPI at Secondary level	1.13	1.12	1.11	1.1	1.09
26	GPI at Higher Secondary Level	1.18	1.17	1.16	1.15	1.14
27	Enrolment of CWSN as a percentage of total enrolment (%)	0.62%	0.67%	0.72%	0.77%	0.82%
28	Transition rate of CWSN from upper primary to secondary	67.15	69.15	71.15	73.15	75.15

Annexure XIV

Spill Over: Nagaland

Financial Year: 2021-2022 Month: March

(Rs. In Lacs)

Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Access & Retention											
Opening of New / Upgraded Schools											
1	Opening of New Schools - NR (Elementary)										
	1.2	Upgradation of PS to UPS (VI -VIII)	1	3082.50	1	0	1944.99	0	0	0	1137.51
	1.3	Primary School (I -V)	1	2616.52	1	0	995.36	0	0	0	1621.16
	Total for Opening of New Schools - NR (Elementary)			5699.02			2940.35				2758.67
3	Opening of New / Upgraded Schools - NR (Secondary)										
	3.1	1 Section School (Class IX - X)	0	1770.32	0	0	481.12	0	0	0	1289.21
	3.2	2 Section School (Class IX - X)	0	1230.00	0	0	649.82	0	0	0	580.19
	Total for Opening of New / Upgraded Schools - NR (Secondary)			3000.32			1130.93				1869.39
6	Opening of New / Upgraded Schools - NR (Hr. Secondary)										
	6.1	Higher Secondary School - Science Subject (XI - XII)	1	274.56	0	0	0.00	0	1	1	274.56
	6.3	Higher Secondary School - Arts Subject (XI - XII)	6	683.04	0	0	0.00	0	6	6	683.04
	Total for Opening of New / Upgraded Schools - NR (Hr. Secondary)			957.60			0.00				957.6
Total for Opening of New / Upgraded Schools				9656.94			4071.28				5585.66
Netaji Subhas Chandra AvasiyaVidhyalaya											
29	Netaji Subhash Chandra Bose AvasiyaVidyalaya										

Particular	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
	Physical	Financial	Physical		Financial	Physical			Financial
			Complete	In-progress		In-progress	Not Started	Total	
(Hostels) - NR (New) (Capacity 50) (Elementary)									
29.6 Construction of building (new)	6	555.38	4	2	369.64	2	0	2	185.75
Total for Netaji Subhash Chandra Bose AvasiyaVidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)		555.38			369.64				185.745
Netaji Subhash Chandra Bose AvasiyaVidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)									
31 31.3 Bedding (new)	500	5.00	0	0	0.00	0	500	500	5.00
Total for Netaji Subhash Chandra Bose AvasiyaVidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)		5.00			0.00				5
Total for Netaji Subhas Chandra AvasiyaVidhyalaya		560.38			369.64				190.745
Strengthening of Existing Schools									
Strengthening of Existing Schools (up to Highest Class VIII) - NR									
48.2 BRC / URC	24	302.88	0	0	0.00	0	24	24	302.88
48.3 Additional Classrooms (Upto Class VIII)	16	510.49	2	0	45.30	0	14	14	465.19
48.4 Boys Toilets	14	116.11	0	0	0.00	0	14	14	116.11
48.5 Girls Toilets (Upto Class VIII)	16	292.12	0	0	12.12	0	16	16	280.00
48.6 Drinking Water (Upto Class VIII)	5	92.19	0	0	0.00	0	5	5	92.19
48.11 Major Repair	49	196.00	0	0	0.00	0	49	49	196.00
48.14 Ramps and Handrails	810	1.05	810	0	1.05	0	0	0	0.00
48.16 Dilapidated Building (Primary)	52	650.00	0	0	0.00	0	52	52	650.00
48.18 Dilapidated Building (Upper Primary)	42	532.50	0	0	0.00	0	42	42	532.50
48.19 Building Less Schools / Dilapited Building	59	2263.22	25	34	682.60	34	0	34	1580.62
Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR		4956.56			741.07				4215.49

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
49	Strengthening of Existing Schools (IX - X) - NR										
	49.2	Computer Room	5	344.00	0	0	94.16	0	5	5	249.84
	49.3	Boys Toilet	12	148.20	0	0	27.70	0	12	12	120.50
	49.4	Library Room	14	622.48	0	0	319.00	0	14	14	303.48
	49.5	Lab Equipment (Sci Lab)	0	7.00	0	0	0.00	0	0	0	7.00
	49.6	Science Lab	21	533.14	0	0	242.93	0	21	21	290.21
	49.7	Art/Craft Room	14	531.28	0	0	272.09	0	14	14	259.19
	49.9	Drinking Water	6	11.60	0	0	2.51	0	6	6	9.09
	49.10	Additional Classroom	5	522.97	0	0	141.86	0	5	5	381.11
	49.11	Removal of Architectural Barriers	3	1.50	0	0	0.00	0	3	3	1.50
	49.12	Girls Toilet	4	17.20	0	0	0.00	0	4	4	17.20
	49.16	Equipment for Resource Room	0	344.10	0	0	0.00	0	0	0	344.10
	Total for Strengthening of Existing Schools (IX - X) - NR			3083.47			1100.25				1983.219
50	Strengthening of Existing Schools (XI - XII) - NR										
	50.2	Library Room	2	40.31	0	0	0.00	0	2	2	40.31
	50.4	Science Lab	1	12.76	0	0	0.00	0	1	1	12.76
	50.6	Additional Classroom	17	368.18	0	0	0.00	0	17	17	368.18
	50.10	Art / Craft Room	2	33.50	0	0	0.00	0	2	2	33.50
	50.11	Boys Toilet	2	8.60	0	0	0.00	0	2	2	8.60
	50.12	Girls Toilet	2	8.60	0	0	0.00	0	2	2	8.60
	50.14	Toilet Block	1	3.12	0	0	0.00	0	1	1	3.12
	50.19	Computer Room	1	21.00	0	0	0.00	0	1	1	21.00
	50.34	Furniture (Desk & Benches)	8790	1494.30	7944	846	1178.49	846	0	846	315.81
	Total for Strengthening of Existing Schools (XI - XII) - NR			1990.37			1178.49				811.879
52	Electrification in Schools (Secondary and Sr. Secondary) - NR										
	52.2	Solar Panel For School	17	72.25	0	0	0.00	0	17	17	72.25
	Total for Electrification in Schools			72.25			0.00				72.25

Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	(Secondary and Sr. Secondary) - NR										
54	Teacher Quarter - NR (up to Highest Class X or XII)										
	54.1	Residential Quarter	138	2028.02	54	74	1450.45	74	10	84	577.57
	Total for Teacher Quarter - NR (up to Highest Class X or XII)			2028.02			1450.45				577.57
55	Repairing and Renovations (up to Highest Class X or XII) - NR										
	55.1	Major Repair	10	45.00	0	0	0.00	0	10	10	45.00
	Total for Repairing and Renovations (up to Highest Class X or XII) - NR			45.00			0.00				45
Total for Strengthening of Existing Schools				12175.67			4470.26				7705.408
Total for Access & Retention				22392.99			8911.18				13481.81
Quality Interventions											
Funds for Quality (LEP, Innovation, Guidance etc)											
71	Quality Components - (NR) (Elementary)										
	71.1	E-class room	191	458.40	0	191	124.12	191	0	191	334.28
	Total for Quality Components - (NR) (Elementary)			458.40			124.12				334.28
73	Quality Components - (NR) (Secondary & Sr. Secondary)										
	73.2	Setting up of recording studio at State Level	1	35.60	1	0	35.60	0	0	0	0.00
	73.3	Student e-learning	1153	109.54	1153	0	70.10	0	0	0	39.44
	73.4	Maths and Science Lab (NISCHAL)	110	973.50	0	110	0.00	110	0	110	973.50
	Total for Quality Components - (NR) (Secondary & Sr. Secondary)			1118.64			105.70				1012.94
75	Project - Innovative Activities- (NR) - (State Specific) (Elementary)										
	75.22	Students E-Learning	12	26.22	0	0	0.00	0	12	12	26.22
	Total for Project - Innovative Activities- (NR)			26.22			0.00				26.22

Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
- (State Specific) (Elementary)											
Total for Funds for Quality (LEP, Innovation, Guidance etc)				1603.26			229.82				1373.44
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
	127.2	Smart Classroom (Type - II) (Elementary)	74	177.60	0	74	0.00	74	0	74	177.60
	127.3	Digital Hardware	51	112.96	51	0	105.68	0	0	0	7.28
	127.4	Operating System / Softwares	51	17.53	51	0	14.98	0	0	0	2.55
	127.5	Furniture	51	7.48	51	0	6.40	0	0	0	1.08
	Total for Digital Hardware & Software (up to Highest Class VIII) - NR			315.57			127.06				188.51
129	Digital Hardware & Software (upto Highest Class XII) - NR										
	129.3	Digital Hardware	0	4642.00	0	0	0.00	0	0	0	4642.00
	129.14	SMART Classroom	282	676.80	0	282	183.62	282	0	282	493.18
	129.17	SMART Virtual Classrooms	42	792.20	0	42	0.00	42	0	42	792.20
	Total for Digital Hardware & Software (upto Highest Class XII) - NR			6111.00			183.62				5927.38
Total for ICT and Digital Initiatives				6426.57			310.68				6115.89
Early Childhood Care and Education (ECCE)											
133	Pre- Primary (Non- Recurring)										
	133.1	Child Friendly Furniture	114	57.00	0	0	0.00	0	114	114	57.00
	133.2	BALA Features	114	11.40	0	0	0.00	0	114	114	11.40
	Total for Pre- Primary (Non- Recurring)			68.40			0.00				68.4
Total for Early Childhood Care and Education (ECCE)				68.40			0.00				68.4
Total for Quality Interventions				8098.23			540.50				7557.73
Teacher Education											
Civil Work :Strengthening of physical infrastructure in											

Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
TEI (SCERTs/DIETs/BITEs)											
139	Establishment of Special Cells in SCERT - NR										
	139.1	Mathematics	1	10.00	0	0	0.00	0	1	1	10.00
	139.4	Social Studies	1	10.00	0	0	0.00	0	1	1	10.00
	139.5	Science	1	10.00	0	0	0.00	0	1	1	10.00
	Total for Establishment of Special Cells in SCERT - NR			30.00			0.00				30
140	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR										
	140.2	DIETs	3	788.68	0	0	0.00	0	3	3	788.68
	140.5	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	9	2301.60	0	9	1362.52	9	0	9	939.08
	Total for Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR			3090.28			1362.52				1727.76
141	Major and Minor Repair of existing TEIs										
	141.2	DIETs	4	160.00	0	0	0.00	0	4	4	160.00
	Total for Major and Minor Repair of existing TEIs			160.00			0.00				160
150	Equipment's in Teacher Education Institutions - NR										
	150.2	DIETs	8	80.00	0	8	25.60	8	0	8	54.40
	150.3	SCERT	1	10.00	0	1	4.14	1	0	1	5.86
	Total for Equipment's in Teacher Education Institutions - NR			90.00			29.74				60.26
Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				3370.28			1392.26				1978.02
Technology Support to TEIs											
142	Technology Support to TEIs (NR)										
	142.4	Hardware & Software Support	9	54.00	4	5	39.46	5	0	5	14.54

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
142.6	Furniture	9	1.80	9	0	1.80	0	0	0	0.00
142.7	Operating System & Application Software	9	1.80	9	0	1.80	0	0	0	0.00
Total for Technology Support to TEIs (NR)			57.60			43.06				14.54
Total for Technology Support to TEIs			57.60			43.06				14.54
Total for Teacher Education			3427.88			1435.32				1992.56
Gender & Equity										
Kasturba Gandhi BalikaVidyalaya (KGBVs)										
165	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)									
	165.6	Bedding	11	8.25	0	0	0.00	0	11	8.25
	Total for KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)			8.25			0.00			8.25
171	KGBV - Type - III (NR) (New) (Classes VI -XII)									
	171.7	Construction of building KGBV sanctioned earlier	9	303.80	7	2	113.21	2	0	190.59
	Total for KGBV - Type - III (NR) (New) (Classes VI -XII)			303.80			113.21			190.59
175	KGBV - Type - IV (NR) (New) (Classes IX - XII)									
	175.1	Construction of Building (New)	11	1248.79	8	3	945.54	3	0	303.25
	Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)			1248.79			945.54			303.25
Total for Kasturba Gandhi BalikaVidyalaya (KGBVs)			1560.84			1058.75				502.09
Special Projects for Equity										
185	Special Projects for Equity - (NR) (Secondary)									
	185.1	Sanitary pad Vending & incinerator machines	150	48.00	0	0	0.00	0	150	48.00
	Total for Special Projects for Equity - (NR) (Secondary)			48.00			0.00			48

Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
187	Special Projects for Equity - (NR) (Elementary)										
	187.1	Sanitary pad Vending & incinerator machines	72	23.04	0	0	0.00	0	72	72	23.04
	Total for Special Projects for Equity - (NR) (Elementary)			23.04			0.00				23.04
Total for Special Projects for Equity				71.04			0.00				71.04
Total for Gender & Equity				1631.88			1058.75				573.13
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
214	Introduction of VE in schools - NR										
	214.1	Tools, Equipment & Furniture (New)	42	139.55	0	7	21.00	7	35	42	118.55
	Total for Introduction of VE in schools - NR			139.55			21.00				118.55
218	Addition of VE Course in Existing Schools - NR										
	218.1	Tools, Equipment & Furniture (Existing Schools)	18	96.38	0	9	51.00	9	9	18	45.38
	Total for Addition of VE Course in Existing Schools - NR			96.38			51.00				45.38
Total for Introduction of Vocational Education at Secondary and higher Secondary				235.93			72.00				163.93
Total for Vocational Education				235.93			72.00				163.93
Grand Total				35786.91			12017.75				23769.16

	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Scheme Name			
Elementary Education	12419.64	4415.45	8004.1950
Secondary Education	19939.39	6166.98	13772.4080
Teacher Education	3427.88	1435.32	1992.56
Total	35786.91	12017.75	23769.163

Major Component	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	22392.99	8911.18	13481.813
Quality Interventions	8098.23	540.50	7557.73
Teacher Education	3427.88	1435.32	1992.56
Gender & Equity	1631.88	1058.75	573.13
Vocational Education	235.93	72.00	163.93
Total	35786.91	12017.75	23769.1630

Annexure XV

Costing Sheet: Nagaland

State: Nagaland and Year 2022-2023

Rs. in Lakh

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Access & Retention	Netaji Subhas Chandra Avasiya Vidyalaya	30.0		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)							
			30.0.2	Stipend per child per month	100	0.03000	3.00	100	0.03000	3.00	Recommended @ Rs. 3000/child for 100 number children in two new proposed hostels.
			30.0.4	Supplementary TLM, Stationery and other educational material	100	0.01000	1.00	100	0.01000	1.00	Recommended @ Rs. 1000/child for 100 number children in two new proposed hostels.
			30.0.5	1 Warden	2	3.00000	6.00	2	3.00000	6.00	Recommended @ Rs. 25000/head for 2 hostel (Capacity-50)
			30.0.6	3 Part time teachers	6	0.96000	5.76	6	0.96000	5.76	Recommended @ Rs. 8000/head for 2 hostel (Capacity-50)
			30.0.8	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	0.84000	1.68	2	0.84000	1.68	Recommended @ Rs. 7000/head for 2 hostel (Capacity-50)

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		30.010	2 Assistant Cook	2	0.84000	1.68	2	0.84000	1.68	Recommended @ Rs. 7000/head for 2 hostel (Capacity-50)
		30.011	Specific Skill training	100	0.01000	1.00	100	0.01000	1.00	Recommended @ Rs. 1000/child for 100 number children in two new proposed hostels.
		30.012	Electricity / water charges	100	0.01000	1.00	100	0.01000	1.00	Recommended @ Rs. 1000/child for 100 number children in two new proposed hostels.
		30.013	Medical care/contingencies	100	0.01500	1.50	100	0.01500	1.50	Recommended @ Rs. 1500/child for 100 number children in two new proposed hostels.
		30.014	Maintenance	100	0.01000	1.00	100	0.01000	1.00	Recommended @ Rs. 1000/child for 100 number children in two new proposed hostels.
		30.015	Miscellaneous	100	0.00750	0.75	100	0.00750	0.75	Recommended @ Rs. 750/child for 100 number children in two new proposed hostels.
		30.016	Preparatory camps	100	0.00500	0.50	100	0.00500	0.50	Recommended as proposed @ Rs. 500/child.
		30.018	Provision of Rent	100	0.10000	10.00	2	0.25000	0.50	Recommended @ Rs. 25000/hostel for 02 hostels proposed.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			30.0.19	Capacity Building	100	0.00500	0.50	2	0.10000	0.20	Recommended @ Rs. 10000/hostel for two new hostels at elementary level.
			30.0.20	Physical / Self Defence Training	100	0.00200	0.20	2	0.10000	0.20	Recommended @ Rs. 10000/hostel for two new hostels at elementary level.
			30.0.21	Food/Lodging per child per month	100	0.36000	36.00	100	0.36000	36.00	Recommended @ Rs. 3000/child/month for 100 numbers of children in two newly proposed hostels at Mokokchang and Phek district.
				Total of Netaji Subhash Chandra Bose AvasiyaVidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)			71.57		61.77		
		31.0		Netaji Subhash Chandra Bose AvasiyaVidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			31.0.7	Construction of building (new)	2	407.97800	815.96	2	298.00000	596.00	Recommended non-recurring (construction cost) of 2 hostel of 50 capacity proposed for Kohima district and Kiphire (Aspirational Dist.)- (Existing) (All necessary details submitted)
				Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)			815.96			596.00	
		32.0		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)							
			32.0.1	Stipend per child per month	550	0.03000	16.50	550	0.03000	16.50	11 hostels of 50 capacities were sanctioned to the state in the year 2015-16 to 2017-18. All are operational. Recommended @ Rs. 3000/child for 550 numbers of children in 11 operational hostels (Capacity-50).

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			32.0.2 Supplementary TLM, Stationery and other educational material	550	0.01000	5.50	550	0.01000	5.50	Recommended @ Rs. 1000/child for 550 numbers of children in 11 operational hostels (Capacity-50).
			32.0.3 1 Warden	11	3.00000	33.00	11	3.00000	33.00	Post is on contractual. Recommended @ Rs. 25000/head as per state provision of salary for contractual staff. 1 warden each for 11 operational hostels.
			32.0.4 3 Part time teachers	33	0.96000	31.68	33	0.96000	31.68	Post is on contractual. Recommended @ Rs. Rs. 8000/head as per state provision of salary for contractual staff. 3 part time teacher each for 11 operational hostels.
			32.0.5 1 Full Time Accountant	11	1.80000	19.80	11	1.80000	19.80	Post is on contractual. Recommended @ Rs. 15000/head as per state provision of salary for contractual staff. 1 full time accountant each for 11 operational hostels.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			32.0.6	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	22	0.84000	18.48	22	0.84000	18.48	Post is on contractual. Recommended @ Rs. 7000/head as per state provision of salary for contractual staff. 2 support staff each for 11 operational hostels.
			32.0.7	1 Head Cook	11	0.96000	10.56	11	0.96000	10.56	Post is on contractual. Recommended @ Rs. 8000/head as per state provision of salary for contractual staff. 1 head cook each for 11 operational hostels.
			32.0.8	2 Assistant Cook	22	0.84000	18.48	22	0.84000	18.48	Post is on contractual. Recommended @ Rs. 7000/head as per state provision of salary for contractual staff. 2 Asst. cook each for 11 operational hostels.
			32.0.9	Specific Skill training	550	0.01000	5.50	550	0.01000	5.50	Recommended @ Rs. 1000/child for 550 numbers of children in 11 operational hostels.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			32.010 Electricity / water charges	550	0.01000	5.50	550	0.01000	5.50	Hostel is of 50 capacity each. Recommended @ Rs. 1000/child per for 550 number of children in 11 operational hostels.
			32.011 Medical care/contingencies	550	0.01500	8.25	550	0.01500	8.25	Recommended @ Rs. 1500/child per year for 550 number of children in 11 operational hostels.
			32.012 Maintenance	550	0.01000	5.50	550	0.01000	5.50	Recommended @ Rs. 1000/child per year for 550 number of children in 11 operational hostels.
			32.013 Miscellaneous	550	0.00750	4.13	550	0.00750	4.13	Recommended @ Rs. 750/child for 550 number of children in 11 operational hostels.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			32.0.1.6	Provision of Rent	350	0.10000	35.00	7	3.00000	21.00	As reported, 4 hostels are on rent free buildings and remaining 7 hostels are on rent. After discussion with the state team, it is agreed to recommend @ 25000/hostel per month for 7 hostels. (Unit cost as approved in 2021-22 AWP&B)
			32.0.1.7	Capacity Building	550	0.00500	2.75	11	0.10000	1.10	Recommended @ Rs. 10000/hostel as per norms.
			32.0.1.8	Physical / Self Defence Training	550	0.00200	1.10	550	0.00200	1.10	Recommended @ Rs. 200/child i.e. 10000/hostel for 11 existing hostels.
			32.0.1.9	Food/Lodging per child per month	550	0.36000	198.00	550	0.36000	198.00	Recommended @ Rs. 3000/child for 550 number of children in 11 operational hostels (Capacity-50). Unit cost as approved last year 2021-22.
				Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)			419.72			404.08	
				Total of Netaji Subhas Chandra			1307.25			1061.84	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		AvasiyaVidhyalaya									
	Strengthening of Existing Schools	48.0		Strengthening of Existing Schools (up to Highest Class VIII) - NR							
			48.0.3	Additional Classrooms (Upto Class VIII)	38	27.91000	1060.58	11	21.77000	239.47	11 ACR are recommended as required.
			48.0.4	Boys Toilets	1	4.78000	4.78	1	4.78000	4.78	1 Boys Toilet recommended as per requirement.
			48.0.6	Drinking Water (Upto Class VIII)	1	3.04000	3.04	1	3.04000	3.04	Recommended as proposed.
			48.0.1	Major Repair	213	5.30000	1128.90	90	5.30000	477.00	90 classrooms required to repair work. State has huge spillover.
				Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR			2197.30			724.29	
		49.0		Strengthening of Existing Schools (IX - X) - NR							
			49.0.2	Computer Room	4	23.95000	95.80	4	23.95000	95.80	
			49.0.3	Boys Toilet	4	4.78000	19.12	6	4.78000	28.68	
			49.0.4	Library Room	4	36.28000	145.12	4	36.28000	145.12	
			49.0.5	Lab Equipment (Sci Lab)	4	1.00000	4.00	4	1.00000	4.00	
			49.0.6	Science Lab	14	43.95000	615.30	11	26.35000	289.85	11 Scilab are recommended.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			49.0.7	Art/Craft Room	4	23.95000	95.80	4	23.95000	95.80	
			49.0.9	Drinking Water	4	3.04000	12.16	1	3.04000	3.04	
			49.0.10	Additional Classroom	20	27.91000	558.20	9	23.95000	215.55	9 ACR are recommended as required.
			49.0.12	Girls Toilet	4	4.78000	19.12	8	4.78000	38.24	
				Total of Strengthening of Existing Schools (IX - X) - NR			1564.62			916.08	
		50.0		Strengthening of Existing Schools (XI - XII) - NR							
			50.0.6	Additional Classroom	21	27.91000	586.11	8	23.95000	191.60	8 ACR are recommended as per gap.
			50.0.25	Lab Equipment (Physics)	9	1.00000	9.00	9	1.00000	9.00	Recommended as proposed.
			50.0.26	Lab Equipment (Chemistry)	9	1.00000	9.00	9	1.00000	9.00	Recommended as proposed.
			50.0.28	Lab Equipment (Biology)	9	1.00000	9.00	8	1.00000	8.00	8 Lab equipment are recommended as per gap
				Total of Strengthening of Existing Schools (XI - XII) - NR			613.11			217.60	
		54.0		Teacher Quarter - NR (up to Highest							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Class X or XII)							
			54.0.1	Residential Quarter	50	33.98000	1699.00	31	30.84000	956.04	To accommodate 62 teachers in 31quarters out of 50 is recommended.
				Total of Teacher Quarter - NR (up to Highest Class X or XII)			1699.00			956.04	
		55.0		Repairing and Renovations (up to Highest Class X or XII) - NR							
			55.0.1	Major Repair	154	5.30000	816.20	135	5.30000	715.50	135 class room need to be repair.
				Total of Repairing and Renovations (up to Highest Class X or XII) - NR			816.20			715.50	
		Total of Strengthening of Existing Schools					6890.23			3529.51	
	Open Schooling System	69.0		Open Schools System for OoSC (NIOS/SIOS)							
			69.0.1	Support to Age Group 16-19 (Upto Highest Class XII)	301	0.20000	60.20	233	0.02000	4.66	State has uploaded detail of 233 children requiring financial support for resuming their education through ODL Mode. Financial recommendation is as per approved norms.
				Total of Open Schools System for			60.20			4.66	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				OoSC (NIOS/SIOS)							
		Total of Open Schooling System					60.20			4.66	
	Total for Access & Retention						8257.68			4596.02	
RTE Entitlements	Free Textbooks	61.0		Free Text Books							
			61.0.1	Text Books (Class I - II)	31578	0.00250	78.95	31578	0.00250	78.95	Recommended for providing free textbooks to 31578 students of Class I & II as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.
			61.0.2	Braille Books (Class I II)	5	0.00250	0.01	5	0.00250	0.01	Recommended for providing free Braille Books to 5 students of Class I & II as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.
			61.0.3	Large Print Books (Class I II)	93	0.00250	0.23	93	0.00250	0.23	Recommended for providing free Large Print Books to 93 students of Class I & II as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			61.0.4	Text Books (Class III - V)	36630	0.00250	91.58	36630	0.00250	91.58	Recommended for providing free textbooks to 36630 students of Class III to V as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.
			61.0.5	Braille Books (Class III - V)	15	0.00250	0.04	15	0.00250	0.04	Recommended for providing free Braille Books to 15 students of Class III & V as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.
			61.0.6	Large Print Books (Class III - V)	197	0.00250	0.49	197	0.00250	0.49	Recommended for providing free Large Print Books to 197 students of Class III & V as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.
			61.0.7	Text Books (Class VI - VIII)	34596	0.00400	138.38	34596	0.00400	138.38	Recommended for providing free textbooks to 34596 students of Class VI to VIII as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		61.0		Braille Books (Class VI VIII)	35	0.00400	0.14	35	0.00400	0.14	Recommended for providing free Braille Books to 35 students of Class VI & VIII as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.
				Large Print Books (Class VI - VIII)	355	0.00400	1.42	355	0.00400	1.42	Recommended for providing free Large Print Books to 355 students of Class VI & VIII as per UDISE+ 2020-21.State must ensure supply of textbooks in the beginning of academic year.
				Total of Free Text Books			311.24			311.24	
		Total of Free Textbooks					311.24			311.24	
	Free Uniforms	62.0		Uniform							
		62.0.1		All Girls	54501	0.00600	327.01	54501	0.00600	327.01	Recommended for providing two sets of free uniforms to 54501 girls students as per UDISE+ 2020-21.
		62.0.2		ST Boys	39794	0.00600	238.76	39794	0.00600	238.76	Recommended for providing two sets of free uniforms to 39794 ST boys students as per UDISE+ 2020-21.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		62.0.3		SC Boys	1244	0.00600	7.46	1244	0.00600	7.46	Recommended for providing two sets of free uniforms to 1244 SC boys students as per UDISE+ 2020-21.
				BPL Boys	1597	0.00600	9.58	1597	0.00600	9.58	Recommended for providing two sets of free uniforms to 1597 BPL boys students as per UDISE+ 2020-21.
				Total of Uniform			582.82			582.82	
		Total of Free Uniforms					582.82			582.82	
	Special Training of Out of School Children (OoSC)	63.0		Special Training for OoSC - Non-Residential (Fresh)							
			63.0.1	3 Months (Non-Residential - Fresh)	162	0.06000	9.72	162	0.01500	2.43	Recommended as proposed.
				Total of Special Training for OoSC - Non-Residential (Fresh)			9.72			2.43	
		64.0		Special Training for OoSC - Residential (Fresh)							
			64.0.2	6 Months (Residential - Fresh)	483	0.20000	96.60	461	0.10000	46.10	State has uploaded detail of 461 children requiring 6 months of special training in residential mode. The same is recommended as per approved financial norms.
				Total of Special Training for OoSC - Residential (Fresh)			96.60			46.10	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		Total of Special Training of Out of School Children (OoSC)				106.32			48.53	
	Support to SCPCR	70.0	Support to SCPCR							
		70.0.1	Support to SCPCR (Upto Highest Class VIII)	1953	0.00050	0.98	1953	0.00050	0.98	Recommended for providing support to the SCPCR for grievance redressal and protecting the rights of the child under the RTE Act, considering total 1953 schools @ Rs.50 per school
			Total of Support to SCPCR			0.98			0.98	
		Total of Support to SCPCR				0.98			0.98	
	Community Mobilization	98.0	Community Mobilization (Elementary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				98.0.1 Training of SMC/SDMC	1658	0.03000	49.74	1553	0.03000	46.59	State has proposed 1658 Elementary Schools. As per UDISE+ 2020-21 (i) 1628 Elementary schools are existing, (ii) 1621 Elementary schools the SMC/SMDC Constituted ,(iii) 1553 elementary Schools, School development plan has prepared. Hence 1553 elementary schools @ Rs.3000/- = Rs.46,59,000/- has considered to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs as per the norms duly having specific plan for getting key performance indicators.
				98.0.4 Community Mobilization	1658	0.01500	24.87	1628	0.01500	24.42	State has proposed 1658 Elementary Schools. As per UDISE+ 2020-21, 1628 Elementary schools considered @ Rs.1500 per school= Rs.24,42,000/- lakh to undertake community mobilization activities as per the norms duly having specific plan for getting key performance indicators.
				Total of Community Mobilization			74.61			71.01	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				(Elementary)							
		99.0		Community Mobilization (Secondary)							
			99.0.1	SMDC Training	295	0.03000	8.85	295	0.03000	8.85	State has proposed 295 Secondary and Senior Secondary schools. As per UDISE+ 2020-21 ,298 secondary and Senior Secondary schools are existing , SMC/SMDC Constituted and School development plan has prepared . state proposed 295 secondary schools considered @ Rs.3000/- = Rs.8,85,000/- to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs as per the norms duly having specific plan for getting key performance indicators.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			99.0.4	Community Mobilization	295	0.01500	4.43	295	0.01500	4.43	As per UDISE+ 2020-21, 298 Secondary schools are there however state has proposed 295 Secondary schools, hence 295 Secondary schools considered @ Rs.1500 per school= Rs.4,42,500/- to undertake community mobilization activities as per the norms duly having specific plan for getting key performance indicators.
				Total of Community Mobilization (Secondary)			13.28			13.28	
			Total of Community Mobilization				87.88			84.28	
			Total for RTE Entitlements				1089.24			1027.85	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	71.0		Innovation Projects - (NR) (Elementary)							
			71.0.12	ICT Facility to BRCs	46	6.40000	294.40	46	6.40000	294.40	Recommended as proposed @ Rs. 6.4 lakh per BRC for setting up ICT facilities in all the 64 functional BRCs. This is a onetime grant provided under the Learning Recovery Package of 2022-23.
				Total of Innovation Projects - (NR) (Elementary)			294.40			294.40	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		72.0		Innovation Projects - (Elementary) (Recurring)							
			72.0.1	Fund for Safety and Security at School Level	1658	0.02000	33.16	1628	0.02000	32.56	As per U-DISE, there are 1628 schools and considered @ Rs. 2000/school. The guidelines for the same have been shared which needs to be followed. All protocols to be followed.
			72.0.3	Orientation Programme for Teachers on Safety and Security	16066	0.00500	80.33	16066	0.00500	80.33	Recommended for 16066 teachers sensitization and orientation of teachers on school safety and Security. Guidelines for the same have been issued by MoE which need to be strictly followed.
			72.0.4	Shaala Siddhi	1658	0.01555	25.78	1628	0.00600	9.77	Considered 1628 schools @ Rs. 600/school as per norms for self evaluation of schools
			72.0.6	Youth & Eco Club	615	0.15000	92.25	612	0.15000	91.80	Considered as per U-DISE 612 upper primary schools @ Rs. 15000/school for Youth & Eco Club
			72.0.7	Youth & Eco Club(stand alone primary only schools)	1043	0.05000	52.15	1016	0.05000	50.80	Considered as per U-DISE 1016 primary schools @ Rs. 5000/school for Youth & Eco Club
				Total of Innovation			283.67			265.26	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Projects - (Elementary) (Recurring)							
		74.0		Innovation Projects - Recurring (Secondary & Sr. Secondary)							
		74.0.3		Funds for Safety and Security	295	0.02000	5.90	295	0.02000	5.90	As per U-DISE, there are 295 schools and considered @ Rs. 2000/school. The guidelines for the same have been shared which needs to be followed. All protocols to be followed
		74.0.4		Orientation Programme for Teachers on safety and Security	3013	0.00500	15.07	3013	0.00500	15.07	Recommended for 3013 teachers sensitization and orientation of teachers on school safety and Security. A guideline for the same has been issued by MoE which need to be strictly followed.
		74.0.5		Shaala Siddhi	295	0.05000	14.75	295	0.00600	1.77	Considered 295 schools @ Rs. 600/school as per norms for self evaluation of schools
		74.0.9		Youth & Eco Club	295	0.25000	73.75	295	0.25000	73.75	Considered 295 schools @ Rs. 25000/school for Youth & Eco Club to inculcate scientific temperament in school environment

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			74.010	Exposure to Vocational Education (Class 6 - 8)	305	0.65000	198.25	305	0.15000	45.75	Recommended for exposure activities related to VE like Visit of artisans to schools, visit of students to nearby local industry etc.
				Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			307.72			142.24	
		77.0		Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)							
			77.018	EK BHARAT SHRESTH BHARAT	92	0.62600	57.59	46	0.15000	6.90	Considered 46 persons (44 students + 2 teachers) @ 4students (1student from each class 9th to 12th) from each district. Financial support is @ Rs.15000/person. The visit with pair students would be documented and would prepare a report.
			77.0386	Nine Months Diploma in School Counselling	50	0.60000	30.00	50	0.60000	30.00	Recommended, nine months diploma in School Counselling for 50 Teachers from 11 District @ Rs 0.6 lakh/teacher.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			77.0387	Music	46	1.50000	69.00	46	0.60000	27.60	<p>Considered honorarium for 46 music instructors for 6 months @ Rs. 10000/month (this unit cost was also approved in 2021-22). The state has also provided list of 46 schools</p> <p>Note: 2020-21, PAB has approved fund for Music Instructors' honorarium for 6 months @ Rs. 10000/month. Due to nation-wide lock down, the State could not provide instructor to any of the schools.</p>

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			77.0388	Project Hindi	12	0.66700	8.00	1	7.87500	7.88	As per U-DISE-2020-21, there are 55 Hindi teachers in secondary schools and considered in-service training @ Rs. 500/day/teacher for 5 days. The training would be conducted under the supervision of NCERT. Considered @ Rs. 50000/district for Essay and Singing Competitions at District Level for 11 district. It would be conducted with the help of SCERT and lump sum Rs. 1 lakhs for state level essay and singing competition On the basis of above Rs. 7.875 lakhs recommended for above activities.
				Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			164.60			72.38	
		79.0		Project Innovation - (Rec) - (State Specific) (Elementary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			79.050	Curriculum / text book reform	11	4.20000	46.20	11	4.20000	46.20	Recommended for Pilot study on State ECCE curriculum which is developed by SCERT keeping in view its flavor to make locally contextualized also recommended for development of Pre-Primary teachers' manual to implement the preschool curriculum in the state. This manual will empower teachers to organize and create meaningful experiences with children so as to attain the preschool developmental goals envisaged under the NIPUN Bharat. State is requested to submit the detailed report and findings from the pilot study
			79.083	EK BHARAT SHRESTH BHARAT	660	0.02000	13.20	660	0.02000	13.20	Considered 660 students @ Rs. 2000/student for EK BHARAT SHRESTH BHARAT

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			79.0327	Mobile teaching unit	3	15.00000	45.00	3	5.00000	15.00	<p>The state has requested for Rs. 45 lakhs. Breakup of the proposed intervention (1) Mobile Teachers Salary-Rs. 24 lakhs (2) Administrative Rs. 6 lakhs (3) Meeting with Mobile Teachers Rs. 6 lakhs (4) Refreshment & Logistic Rs. 4.20 laks (5) Others Rs. 4.8 lakhs.</p> <p>As per U-DISE about 8000 surplus teachers in government elementary schools. The state would use surplus teachers for the proposed intervention. Appraisal team has considered Rs. 15 lakhs (Rs. 5 lakhs per district) for proposed 3 districts. Recommended cost is for Orientation program, Meeting with Mobile Teachers, Logistic expenses, Teaching Learning Materials and Monitoring Team Travel cost</p>
			79.0591	Education through Traditional Morung Concept	60	2.00000	120.00	60	2.00000	120.00	Traditional dormitory is known Morung/Sochum/Cethice/Kuhying/Laaipang /Arjü. Morungs were

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											<p>repositories of rich oral literature, history, culture, environment, values of life and a centre for inculcating life skills to the tribal people. Learning in the morung is the transfer of knowledge is facilitated through learning friendly tools and mechanisms that are activity based. The breakup of the proposal is (a) Honorarium-Rs. 42.7 lakhs, (2) Office maintenance Rs. 6.1 lakhs (3) Stationaries Rs. 6.1 lakhs (4) TA/DA Rs. 6.1 lakhs (5) Orientation of Traditional Learning Centre Staff Rs. 9.15 lakhs (6) Annual events (Science exhibition Students Excursion Cultural day Sports Day) Rs. 12.2 lakhs (7) TLM cost Rs. 12.2 lakhs (8) Honorarium/allowance for engaged experts Rs. 4.27 lakhs (9) Utensils/White Board/sports materials Rs. 23.18 lakhs.</p> <p>Considered proposed intervention for 60 centres @ Rs. 2 lakh/centre</p>

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			79.0592	Provision for development of Naga Languages	102804	0.00100	102.80	102804	0.00100	102.80	Considered the proposed intervention for 102804 students (class 1 to VIII) to develop Bilingual TLM and Books @ Rs. 100/student
				Total of Project Innovation - (Rec) - (State Specific) (Elementary)			327.20			297.20	
		83.0		Project Kala Utsav (Secondary)							
			83.02	Kala Utsav	11	1.34550	14.80	1	12.00000	12.00	Recommended an amount of Rs 12 lakh for conducting kala utsav activities at district ,state and national level as per norms.
				Total of Project Kala Utsav (Secondary)			14.80			12.00	
		93.0		LEP (Class VI - VIII)							
			93.01	Learning Enhancement/Enrichment Programme (Remedial Teaching)	34596	0.00500	172.98	34596	0.00500	172.98	Considered proposed 34596 students @ Rs. 500/student. The thrust of the proposed intervention should be learning gains
				Total of LEP (Class VI - VIII)			172.98			172.98	
		94.0		LEP (Class IX - XII)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			94.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	24768	0.00500	123.84	16079	0.00500	80.40	As per U-DISE 16079 (IX-4813 + X-3912 + XI-3507 + XII-3847) enrolled students and considered @ Rs. 500/student for Learning Enhancement/Enrichment Programme . The objective of the proposed intervention should be learning gain
				Total of LEP (Class IX - XII)			123.84			80.40	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)					1689.21			1336.85	
	NIPUN Bharat Mission	86.0		Nipun Bharat Mission (FLN)							
			86.0.1	Teaching Learning Materials for implementation of Innovative pedagogies	45213	0.00200	90.43	45213	0.00200	90.43	Recommended as proposed for 45213 students of Grades I to V @ Rs. 200 per student for development of Supplementary Graded Materials, Core TLMs, IEC materials, implementation of School Readiness Modules, etc.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			86.0.2	Teacher Resource Material/Activity Handbook	9278	0.00150	13.92	9153	0.00150	13.73	Recommended for 9153 primary teachers (as per UDISE) @ Rs. 150 per teacher preparing teacher resource materials and activity handbook. State is also requested to ensure that the pool of mentors once identified is mapped with teachers for rendering academic support to teachers who will be delivering the FLN mission objectives.
			86.0.4	Independent, periodic and holistic assessment of Students	11	10.00000	110.00	1	20.00000	20.00	Recommended @ Rs. 20.00 lakh for conducting periodic baseline assessment including Post Foundational Learning Study interventions. Foundational Learning Study is being conducted by MoE in March-April, 2022.
				Total of Nipun Bharat Mission (FLN)			214.34			124.16	
		87.0		Formation of PMU (Elementary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		87.0.1		State Level	1	40.00000	40.00	1	40.00000	40.00	Recommended as proposed for setting up of State level PMU and hiring of technical personnel including academic and IT experts.
				District Level	11	15.00000	165.00	11	15.00000	165.00	Recommended as proposed for setting up of 11 District level PMUs and hiring of technical personnel.
				Total of Formation of PMU (Elementary)			205.00			205.00	
		Total of NIPUN Bharat Mission					419.34			329.16	
	Training for In-service Teacher and Head Teachers	107.0		In-Service Training (IX - XII)							
				Teachers Class XI to XII (Government Schools)	634	0.05000	31.70	610	0.01000	6.10	Recommended as appraised @ Rs.1000/- per teacher for NISHTHA Training at Senior Secondary level (Classes XI-XII) covering all Govt. School teachers as per UDISE 2020-21.
				Total of In-Service Training (IX - XII)			31.70			6.10	
		Total of Training for In-service Teacher and Head Teachers					31.70			6.10	
	Composite School Grant	118.0		Annual Grant (up to Highest Class VIII)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			11 8.0. 1	School Grant - (Enrol> 30 and <=100)	750	0.25000	187.50	524	0.25000	131.00	As per UDISE+ 2020-21 recommended 524schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilization and updation on PRABANDH portal.
			11 8.0. 2	School Grant - (Enrol> 100 and <= 250)	284	0.50000	142.00	174	0.50000	87.00	As per UDISE+ 2020-21 recommended 174schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
			11 8.0. 3	School Grant - (Enrol> 250 and <= 1000)	56	0.75000	42.00	28	0.75000	21.00	As per UDISE+ 2020-21 recommended 28schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			11 8.0. 5	School Grant (Enrol>= 1 and <= 30)	568	0.10000	56.80	902	0.10000	90.20	As per UDISE+ 2020-21 recommended 902schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
				Total of Annual Grant (up to Highest Class VIII)			428.30			329.20	
		119.0		Annual Grant (up to Highest Class X or XII)							
			11 9.0. 1	School Grant - (Enrol> 30 and <=100)	123	0.25000	30.75	123	0.25000	30.75	As per UDISE+ 2020-21 recommended 123schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			11 9.0. 2	School Grant - (Enrol> 100 and <= 250)	80	0.50000	40.00	80	0.50000	40.00	As per UDISE+ 2020-21 recommended 80schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
			11 9.0. 3	School Grant - (Enrol> 250 and <= 1000)	58	0.75000	43.50	58	0.75000	43.50	As per UDISE+ 2020-21 recommended 58schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
			11 9.0. 4	School Grant - (Enrol> 1000)	2	1.00000	2.00	2	1.00000	2.00	As per UDISE+ 2020-21 recommended 2schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			11 9.0. 5	School Grant (Enrol >= 1 and <= 30)	32	0.10000	3.20	32	0.10000	3.20	As per UDISE+ 2020-21 recommended 32 schools (excluding zero enrollment schools) for composite annual school grant; including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
				Total of Annual Grant (up to Highest Class X or XII)			119.45			119.45	
			Total of Composite School Grant				547.75			448.65	
			120.0	Library Grant (upto Highest Class VIII)							
	Library Grants		12 0.0. 1	Upper Primary Schools	615	0.13000	79.95	612	0.13000	79.56	Recommended for 612 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued in 2021 by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline. Note: 612 (615-3) schools considered because 3 schools having zero enrollment and these 3 schools are excluded.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			12 0.0. 2	Primary Schools	1043	0.05000	52.15	1016	0.05000	50.80	Recommended for 1016 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued in 2021 by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline. Note: 1016 (1043-27) schools considered because 27 schools having zero enrollment and these 27 schools are excluded.
				Total of Library Grant (upto Highest Class VIII)			132.10			130.36	
		121.0		Library Grant (upto Highest Class XII)							
			12 1.0. 1	Secondary Schools (Upto Class X)	251	0.15000	37.65	251	0.15000	37.65	Recommended for 251 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued in 2021 by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			12 1.0. 2	Senior Secondary School (Upto Class XII)	44	0.20000	8.80	44	0.20000	8.80	Recommended for 44 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued in 2021 by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.
				Total of Library Grant (upto Highest Class XII)			46.45			46.45	
				Total of Library Grants			178.55			176.81	
	RastriyaAavishkarAbhiyan	124.0		RashtriyaAavishkar Abhiyaan (Elementary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			12 4.0. 2	Quiz Competition	58	0.29139	16.90	58	0.09482	5.50	The state has proposed to conduct Quiz Competition at block, district and state level. The proposal has considered in the following way (1) at block level @ Rs. 5000/block for 46 blocks (2) @ Rs.20000/district for 11 districts and (3) at state level lump sum Rs. 1 lakhs has considered. Hence total cost Rs. 5.5 lakh. The average unit cost is @ Rs. 0.094827586 lakh per administrative unit .It is requested to the state to compile the result and success ration from block to state level and the same upload at Shagun Portal
				Total of RashtriyaAavishkar Abhiyaan (Elementary)			16.90			5.50	
		125.0		RashtriyaAaviskaar Abhiyan (Secondary)							
			12 5.0. 1	Science Exhibition / Book Fair	11	2.81000	30.91	11	1.00000	11.00	Considered @ Rs. 1 lakh/district to organise the event to inculcate scientific environment among students

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		12 5.0. 3	Study Trip for Students to Higher Institutions (Within States)	550	0.01200	6.60	550	0.01200	6.60	Considered @ Rs. 1200/student to visit higher institutions within the state
		12 5.0. 4	Exposure visit outside State	220	0.07000	15.40	220	0.07000	15.40	Considered 220 students @Rs. 7000/student to visit outside the state for learning gain and inspiration of students.
		12 5.0. 112	Maths and Science Labs	185	8.85000	1637.25	150	8.85000	1327.50	<p>Considered Math& Science/RAA labs for 150 schools @ Rs. 8.85 lakhs per school. The unit cost of 2020-21 has been repeated in the recommendation of 2022-23.The state has provided the list of 150 schools.</p> <p>Note PAB-2020-21, has approved 110 GHSSs/GHSs in the State for setting up of Maths& Science lab amounting to Rs 973.50 lakhs (Rs. 8.85 lakhs per school).</p> <p>It has suggested to the state to develop the best practice in teaching and learning with these labs.</p>

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Total of RashtriyaAaviskaar Abhiyan (Secondary)			1690.16			1360.50	
		Total of RastriyaAavishkarAbhiyan					1707.06			1366.00	
	ICT and Digital Initiatives	127.0		Digital Hardware & Software (up to Highest Class VIII) - NR							
		127.0.2		Smart Classroom (Type - II) (Elementary)	88	2.40000	211.20	47	2.40000	112.80	Recommended Smart Classrooms in 47 schools. Schools without electricity and with very low enrolment are not considered.
				Total of Digital Hardware & Software (up to Highest Class VIII) - NR			211.20			112.80	
		128.0		Recurring Components (Digital Hardware & Software upto Highest Class VIII)							
		128.0.3		Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	88	0.38000	33.44	47	0.19000	8.93	Recommended recurring cost of 6 months for the newly recommended 47 schools.
				Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			33.44			8.93	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Early Childhood Care and Education (ECCE)	Total of ICT and Digital Initiatives					244.64			121.73	
		134.0		Pre-Primary (Recurring)							
			13 4.0. 4	TLM for Children	38519	0.00500	192.60	38519	0.00500	192.60	Recommended TLM for the children enrolled in pre-primary sections as per UDISE 2020-21
			13 4.0. 9	Support at Pre-Primary Level (New)	1565	0.05000	78.25	1565	0.05000	78.25	Recommended for development of activity corner in the pre-primary sections of 1565 schools
			13 4.0. 16	Support to Pre-Primary (Existing)	114	1.25000	142.50	114	1.20000	136.80	Recommended for support at pre-primary level in the existing 114 schools.
				Total of Pre-Primary (Recurring)			413.34			407.64	
		Total of Early Childhood Care and Education (ECCE)					413.34			407.64	
	Academic support through BRC/URC/RC	135.0		Provision for BRCs/URCs							
			13 5.0. 4	Financial Support for 2 Resource Persons for CWSN	46	2.40000	110.40	46	2.40000	110.40	Recommended as per norms
			13 5.0. 5	Financial Support for 6 Resource Persons at BRC	276	1.20000	331.20	211	1.14370	241.32	Recommended as per norms
			13 5.0. 7	TLE/TLM Grant	46	0.50000	23.00	46	0.50000	23.00	Recommended as per norms
			13 5.0.	Meeting, TA	46	0.50000	23.00	46	0.50000	23.00	Recommended as per norms

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			8								
			13 5.0. 9	Contingency Grant	46	0.50000	23.00	46	0.50000	23.00	Recommended as per norms
				Total of Provision for BRCs/URCs			510.60			420.72	
		137.0		Provisions for CRCs							
		13 7.0. 7	Mobility Support for CRC(Strengthening of CRC)	1658	0.01000	16.58	211	0.01000	2.11	Recommended as appraised, mobility support for 211 BRPs @ Rs 1000 per head	
			Total of Provisions for CRCs			16.58			2.11		
		Total of Academic support through BRC/URC/CRC					527.18			422.83	
		Total for Quality Interventions						5758.78			4615.77
Sports & Physical Education	Sports & Physical Education	122.0		Sports & Physical Education (upto Highest Class XII)							
			12 2.0. 1	Sports & Physical Education (Secondary)	251	0.25000	62.75	251	0.25000	62.75	Recommended for 251 schools as per U-DISE for providing sports equipment. State may ensure timely release of funds for procurement of sports equipment in the school.
			12 2.0. 2	Sports & Physical Education (Sr. Secondary)	44	0.25000	11.00	44	0.25000	11.00	Recommended for 44 schools as per U-DISE for providing sports equipment. State may ensure timely release of funds for procurement of sports equipment in the

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											school.
				Total of Sports & Physical Education (upto Highest Class XII)			73.75			73.75	
		123.0		Sports & Physical Education (upto Highest Class VIII)							
			12 3.0. 1	Sports & Physical Education (Primary Schools)	1043	0.05000	52.15	1016	0.05000	50.80	<p>Recommended for 1016 schools as per U-DISE for providing sports equipment. State may ensure timely release of funds for procurement of sports equipment in the school.</p> <p>Note: Due to zero enrollments 27 schools are excluded from 1043 schools. Hence finally 1016 schools considered for sports grant.</p>

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			12 3.0. 2	Sports & Physical Education (Upper Primary Schools)	615	0.10000	61.50	612	0.10000	61.20	Recommended for 612 schools as per U-DISE for providing sports equipment. State may ensure timely release of funds for procurement of sports equipment in the school. Note: Due to zero enrollments 3 schools are excluded from 615 schools. Hence finally 612 schools considered for sports grant.
				Total of Sports & Physical Education (upto Highest Class VIII)			113.65			112.00	
				Total of Sports & Physical Education			187.40			185.75	
				Total for Sports & Physical Education			187.40			185.75	
Teacher Education	Civil Work :Strengthening of physical infrastructure in TEI	140.0		Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	(SCERTs/DIETs/BITEs)		14 0.0. 2	DIETs	7	304.28600	2130.00	5	287.582 00	1437.91	Recommended 5 Proposals. 1. Staff Quarters cum Bachelor's Accommodation (16 Nos.) in DIET Wokha 2. MI Building in DIET Zunheboto 3. Boys Hostel in DIET Zunheboto 4. Girls Hostel in DIET Zunheboto 5. Annexe Building in DIET Dimapur
				Total of Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR			2130.00			1437.91	
				Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			2130.00			1437.91	
	Technology Support to TEIs	143.0		Technology Support to TEIs (Recurring)							
			14 3.0. 1	SCERT (Technology Support)	1	2.40000	2.40	1	2.40000	2.40	Recommended as per norms
			14 3.0. 2	DIETs (Technology Support)	8	2.40000	19.20	8	2.40000	19.20	Recommended as per norms
				Total of Technology Support to TEIs			21.60			21.60	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				(Recurring)							
		Total of Technology Support to TEIs					21.60			21.60	
	Program & Activities including Faculty Development of Teacher Educators	144.0		Program & Activities including Faculty Development of Teacher Educators							
		144.0.1		Program & Activities (DIET)	8	40.00000	320.00	8	40.00000	320.00	Recommended as proposed @ Rs 40.00 lakh per DIET for 8 DIETs. This fund will also be utilized for development of local specific contents/resources as per the State Curriculum Frameworks (SCFs).
		144.0.2		Specific projects for Research activities (DIET)	8	10.00000	80.00	8	10.00000	80.00	Recommended as proposed @ Rs 10.00 lakh per DIET for 8 functional DIETs. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies once conducted.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			14 4.0. 3	Program & Activities (SCERT)	1	40.00000	40.00	1	40.0000 0	40.00	Recommended as proposed @ Rs 40.00 lakh for SCERT. This fund will also be utilized for development of local specific contents/resources as per the State Curriculum Frameworks (SCFs).
			14 4.0. 4	Specific programme for Research activities (SCERT)	1	10.00000	10.00	1	10.0000 0	10.00	Recommended as proposed @ Rs. 10.00 lakh for SCERT. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies once conducted.
				Total of Program & Activities including Faculty Development of Teacher Educators			450.00			450.00	
				Total of Program & Activities including Faculty Development of Teacher Educators			450.00			450.00	
	Assessment	145.0		Assessment Cell							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Cell (SCERT)		14 5.0. 1	SCERT	1	50.00000	50.00	1	40.0000 0	40.00	Recommended as appraised, for Assessment cell at the SCERT. This assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc. NOTE: This amount is not to be utilized for hiring of staff and salary support.
				Total of Assessment Cell			50.00			40.00	
		Total of Assessment Cell (SCERT)					50.00			40.00	
	Financial Support for Teacher Educators (TEIs)	147.0		Financial Support for Salary in TEIs (Academic Posts)							
			14 7.0. 1	DIETs	141	17.40000	2453.40	141	10.4393 3	1471.95	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up posts and provided for 141 Academic posts in 8 DIETs.
				Total of Financial Support for Salary in TEIs (Academic			2453.40			1471.95	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Posts)							
		148.0		Para Academic Posts (Financial Support)							
			14 8.0. 2	DIETs	32	13.18000	421.76	32	7.91056	253.14	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up post and provided for 32 Para Academic posts in 8 DIETs.
				Total of Para Academic Posts (Financial Support)			421.76			253.14	
		Total of Financial Support for Teacher Educators (TEIs)					2875.16			1725.08	
	Training of Teacher Educators	149.0		Training for Teacher Educators							
			14 9.0. 1	SCERT	5	2.60000	13.00	5	0.04000	0.20	Recommended as appraised, 10 days Blended Training program Teacher Educators (SCERT) as Resource Persons, at least 5 days of which will be in online mode @ 4000/- per person

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			14 9.0. 2	DIETs	32	2.60000	83.20	32	0.04000	1.28	Recommended as appraised, 10 days Blended Training program Teacher Educators (DIETs) as Resource Persons, at least 5 days of which will be in online mode @ 4000/- per person
				Total of Training for Teacher Educators			96.20			1.48	
			Total of Training of Teacher Educators				96.20			1.48	
	DIKSHA (National Teacher Portal)	151.0		DIKSHA (National Teacher Portal)							
			15 1.0. 1	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	1	25.00000	25.00	1	10.00000	10.00	Recommended Rs. 10 Lakh for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA that could cover workshops/technical sessions/mass awareness campaigns and any other activity of relevance as needed.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			15 1.0. 2	Development of Digital Content	1	25.00000	25.00	1	25.0000 0	25.00	Recommended Rs. 25 Lakh for the Development of Digital Contents notably for energizing textbooks and interactive multimedia contents on priority, as proposed and uploading on DIKSHA for the wider benefit of all stakeholders concerned.
				Total of DIKSHA (National Teacher Portal)			50.00			35.00	
			Total of DIKSHA (National Teacher Portal)				50.00			35.00	
	Annual Grant for TEIs	152.0		Annual Grant for TEIs							
			15 2.0. 2	DIETs	8	20.00000	160.00	8	20.0000 0	160.00	Recommended as appraised for 8 functional DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			15 2.0. 3	SCERT	1	35.00000	35.00	1	35.0000 0	35.00	Recommended as proposed Rs. 35.00 lakh for the SCERT as per the norms. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationery, office expenses, etc.
				Total of Annual Grant for TEIs			195.00			195.00	
				Total of Annual Grant for TEIs			195.00			195.00	
				Total for Teacher Education			5867.96			3906.07	
Financial Support for Teachers	Financial Support for Teachers	154.0		Financial Support for Salary (Elementary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	(HMs/Teachers)										With reference to the PAB-2021-22 Minutes of Nagaland Rs. 7193.52 lakh was approved; financial eligibility (after 5% reduction) in the financial year 2022-23 is Rs. 6833.844 lakhs and the same amount (Rs. 6833.844 lakhs) recommended for PAB-2022-23 consideration. Note In the financial year 2022-23 it is 95% of the approved outlay of 2021-22. This is further subject to the state maintaining the required level of filled up posts. This principle is based as per the direction of PAB-2021-22 minutes. If certain percentage vacancy of teachers increase in 2022-23 from 2021-22 then that percentage amount could be reduced from 95% eligible amount.
			15 4.0. 10	Financial Support for Teacher Salary (Elementary)	3780	1.90305	7193.53	1	6833.84 400	6833.84	
				Total of Financial Support for Salary (Elementary)			7193.53			6833.84	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		157.0		Financial Support for Teachers (Secondary)							
			157.0.8	Financial Support for Teacher Salary (Secondary)	966	3.09068	2985.60	1	2836.32000	2836.32	<p>With reference to the PAB-2021-22 Minutes of Nagaland Rs. 2985.6 lakh was approved; financial eligibility (after 5% reduction) in the financial year 2022-23 is Rs. 2836.32 lakhs and the same amount (Rs. 2836.32 lakhs) recommended for PAB-2022-23 consideration.</p> <p>Note In the financial year 2022-23 it is 95% of the approved outlay of 2021-22. This is further subject to the state maintaining the required level of filled up posts. This principle is based as per the direction of PAB-2021-22 minutes.</p> <p>If certain percentage vacancy of teachers increase in 2022-23 from 2021-22 then that percentage amount could be reduced from 95% eligible amount</p>

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Financial Support for Teachers (Secondary)			2985.60			2836.32	
			Total of Financial Support for Teachers (HMs/Teachers)			10179.13			9670.16	
	Appointment of Language Teachers	161.0	Language Teachers in NER (Hindi) (Elementary)							
		161.0.2	Hindi Teacher (Previous)	758	3.60000	2728.80	353	3.60000	1270.80	Considered 353 teachers (in-position) financial support @ Rs. 3.6 lakh per annum per teacher. This support could be considered as an Hindi teaching allowance. Note In 2020-21, 353 Hindi teachers/Instructors approved. Apart from NCTE, courses run by KHS namely Nishnat (equivalent M.Ed), Parangat (equivalent B.Ed), Praveen (equivalent D.El.Ed) Vishesh Gahan, etc are also considered.
		161.0.5	Training of Hindi Teacher (Previous)	1032	0.02500	25.80	353	0.02500	8.83	Considered in-service training for 353 teachers. The training exclusively conducted under the supervision of NCERT and SCERT
			Total of Language			2754.60			1279.62	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Teachers in NER (Hindi) (Elementary)							
				Total of Appointment of Language Teachers			2754.60			1279.62	
				Total for Financial Support for Teachers			12933.73			10949.79	
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	166.0		KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)							
			166.0.1	Food/Lodging per child per month	1100	0.36000	396.00	1100	0.24000	264.00	Recommended @Rs.2000/- per girl per month for existing enrolled 1100 girls in 11 KGBVs. (100 girls in each KGBV)
			166.0.2	Stipend per girl per month	1100	0.02400	26.40	1100	0.02400	26.40	Recommended @Rs.200/- per girl per month for existing enrolled 1100 girls in 11 KGBVs. (100 girls in each KGBV)
			166.0.3	Supplementary TLM, Stationery and other educational material	1100	0.01000	11.00	1100	0.01000	11.00	Recommended @Rs.1000/- per girl per annum for existing enrolled 1100 girls in 11 KGBVs. (100 girls in each KGBV)
			166.0.4	1 Warden	11	3.00000	33.00	11	3.00000	33.00	Recommended @Rs.25000/- per month per warden for 11 warden in existing and functional 11 KGBVs (01 warden in each KGBV)

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			16 6.0. 8	3 Part Time Teachers	33	0.96000	31.68	33	0.96000	31.68	Recommended @Rs.8000/- per month per teacher for 33 part time teachers in existing and functional 11 KGBVs. (03 part time teachers in each KGBV)
			16 6.0. 9	1 Full Time Accountant	11	1.80000	19.80	11	1.80000	19.80	Recommended @Rs.15000/- per month per accountant for 11 accountants in existing and functional 11 KGBVs (01 accountant in each KGBV)
			16 6.0. 10	2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	22	0.72000	15.84	22	0.72000	15.84	Recommended @Rs.6000/- per month per support staff for 22 support staff in existing and functional 11 KGBVs. (02 support staff in each KGBV)
			16 6.0. 11	1 Head Cook	11	0.96000	10.56	11	0.96000	10.56	Recommended @Rs.8000/- per month per Head Cook for 11 Head Cooks in existing and functional 11 KGBVs. (01 Head Cook in each KGBV)

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			16 6.0. 12	2 Assistant Cook	22	0.72000	15.84	22	0.72000	15.84	Recommended @Rs.6000/- per month per Assistant Cook for 22 Assistant Cooks in existing and functional 11 KGBVs. (02 Assistant Cooks in each KGBV)
			16 6.0. 13	Specific skill training per girl	1100	0.01000	11.00	1100	0.01000	11.00	Recommended @Rs.1000/- per girl per annum for existing enrolled 1100 girls in 11 KGBVs. (100 girls in each KGBV)
			16 6.0. 14	Electricity / Water Charges	1100	0.01000	11.00	11	1.00000	11.00	Recommended @Rs.1.00 lakh per KGBV per annum for existing & functional 11 KGBVs. (Targeted capacity - 100 girls in each KGBV)
			16 6.0. 15	Medical care / Contingencies	1100	0.01000	11.00	1100	0.01000	11.00	Recommended @Rs.1000/- per girl per annum for existing enrolled 1100 girls in 11 KGBVs. (100 girls in each KGBV)
			16 6.0. 16	Maintenance	1100	0.00750	8.25	11	0.75000	8.25	Recommended @Rs.75000/- per KGBV per annum for existing & functional 11 KGBVs. (Targeted capacity - 100 girls in each KGBV)

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			16 6.0. 17	Miscellaneous	1100	0.00750	8.25	11	0.75000	8.25	Recommended @Rs.75000/- per KGBV per annum for existing & functional 11 KGBVs. (Targeted capacity - 100 girls in each KGBV)
			16 6.0. 18	Preparatory Camps	1100	0.00500	5.50	11	0.07000	0.77	Recommended @Rs.7000/- per KGBV per annum for existing & functional 11 KGBVs. (Targeted capacity - 100 girls in each KGBV)
			16 6.0. 19	P.T.A.	1100	0.00500	5.50	11	0.10000	1.10	Recommended @Rs.10000/- per KGBV per annum for existing & functional 11 KGBVs. (Targeted capacity - 100 girls in each KGBV)
			16 6.0. 21	Capacity Building	1100	0.00500	5.50	11	0.10000	1.10	Recommended @Rs.10000/- per KGBV per annum for existing & functional 11 KGBVs. (Targeted capacity - 100 girls in each KGBV)
			16 6.0. 22	Physical / Self Defence	1100	0.00200	2.20	11	0.10000	1.10	Recommended @Rs.10000/- per KGBV per annum for existing & functional 11 KGBVs. (Targeted capacity - 100 girls in each KGBV)
				Total of KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)			628.32			481.69	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		178.0		KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)							
			17 8.0. 1	Food/Lodging per child per month	1100	0.24000	264.00	1000	0.24000	240.00	Recommended @Rs.2000/- per girl per month for 1000 girls in 11 KGBVs. (In existing functional 09 KGBVs- 100 girls in each KGBV and for 02 KGBVs - 50 girls in each KGBV, to be functional in 2022-23)
			17 8.0. 2	Stipend per girl per month	1100	0.02400	26.40	1000	0.02400	24.00	Recommended @Rs.200/- per girl per month for 1000 girls in 11 KGBVs. (In existing functional 09 KGBVs- 100 girls in each KGBV and for 02 KGBVs - 50 girls in each KGBV, to be functional in 2022-23)

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			17 8.0. 3	Supplementary TLM, Stationery and other educational material	1100	0.00250	2.75	1000	0.00250	2.50	Recommended @Rs.1000/- per girl per annum for 1000 girls in 11 KGBVs. (In existing functional 09 KGBVs- 100 girls in each KGBV and for 02 KGBVs - 50 girls in each KGBV, to be functional in 2022-23)
			17 8.0. 5	1 Warden	11	1.20000	13.20	11	1.20000	13.20	Recommended @Rs.10000/- per month per warden for 11 warden/s in 11 KGBVs. (01 warden in each KGBV)
			17 8.0. 6	3 Part time teachers	33	0.96000	31.68	33	0.96000	31.68	Recommended @Rs.8000/- per month per teacher for proposed 33 part time teachers in 11 KGBVs. (03 part time teachers in each KGBV)
			17 8.0. 7	1 Chowkidar	11	0.72000	7.92	11	0.72000	7.92	Recommended @Rs.6000/- per month per chowkidar for 11 chowkidar in 11 KGBVs. (01 chowkidar in each KGBV)

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			17 8.0. 8	1 Head Cook	11	0.96000	10.56	11	0.96000	10.56	Recommended @Rs.8000/- per month per head cook for 11 head cooks in 11 KGBVs. (01 head cook in each KGBV)
			17 8.0. 9	2 Assistant Cook	22	0.72000	15.84	20	0.72000	14.40	Recommended @Rs.6000/- per month per assistant cook for 20 assistant cooks for 11 KGBVs. (In existing functional 09 KGBVs- 02 assistant cooks in each KGBV and for 02 KGBVs - 01 assistant cook in each KGBV, to be functional in 2022-23)
			17 8.0. 12	Electricity / Water Charges	11	0.60000	6.60	11	0.60000	6.60	Recommended @Rs.60000/- per KGBV per annum for 11 KGBVs. (Existing functional 09 KGBVs + 02 KGBVs, to be functional in 2022-23)
			17 8.0. 13	Medical care / Contingencies	1100	0.01500	16.50	1000	0.01500	15.00	Recommended @Rs.1500/- per girl per annum for 1000 girls in 11 KGBVs. (In existing functional 09 KGBVs- 100 girls in each KGBV and for 02 KGBVs - 50 girls in each KGBV, to be functional in 2022-23)

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			17 8.0. 14	Maintenance	11	0.40000	4.40	11	0.40000	4.40	Recommended @Rs.40000/- per KGBV per annum for 11 KGBVs. (Existing functional 09 KGBVs + 02 KGBVs, to be functional in 2022-23)
			17 8.0. 15	Miscellaneous	11	0.40000	4.40	11	0.40000	4.40	Recommended @Rs.40000/- per KGBV per annum for 11 KGBVs. (Existing functional 09 KGBVs + 02 KGBVs, to be functional in 2022-23)
				Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			404.25			374.66	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)					1032.57			856.35	
	Rani Laxmibai Atma Raksha Prashikshan	183.0		Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)							
			18 3.0. 1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	271	0.15000	40.65	271	0.15000	40.65	Recommended Rs 40.65 lakh for 271 schools as per UDISE and as per norms.
				Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class			40.65			40.65	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				X or XII)							
		184.0		Rani LaxmibaiAtmaRakshaPrashikshan (up to Highest Class VIII)							
		184.0.1		Rani LaxmibaiAtmaRakshaPrashikshan (Upto Class VIII)	615	0.15000	92.25	615	0.15000	92.25	Recommended Rs 92.25 lakh for 615 schools as per UDISE and as per norms
				Total of Rani LaxmibaiAtmaRakshaPrashikshan (up to Highest Class VIII)			92.25			92.25	
		Total of Rani LaxmibaiAtmaRakshaPrashikshan					132.90			132.90	
	Special Projects for Equity	190.0		Project- Girls Empowerment (Secondary)							
		190.0.2		Career Guidance Programme for Girls	271	0.05000	13.55	271	0.05000	13.55	Recommended Rs 13.50 lakh for Carrer guidance activities in 271 schools.
				Total of Project-Girls Empowerment (Secondary)			13.55			13.55	
		Total of Special Projects for Equity					13.55			13.55	
	Total for Gender & Equity							1179.02			1002.80
Inclusive Education	Provision for Children with Special Needs (CWSN)	196.0		Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		19 6.0. 3	Escort Allowance	50	0.03000	1.50	50	0.03000	1.50	Recommended as proposed
		19 6.0. 5	Braille Stationary Material (Inc. Embossed Charts, globes etc)	16	0.07000	1.12	16	0.07000	1.12	Recommended as proposed for 16 children with VI and Low Vision
		19 6.0. 6	Providing Aids & Appliances	40	0.08000	3.20	40	0.05000	2.00	Recommended for Rs.5000/- for 40 CwSN
			Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			5.82			4.62	
		198.0	Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)							
		19 8.0. 2	Sports & Exposure Visit	18	0.17000	3.06	18	0.17000	3.06	Recommended as proposed for 18 children with special needs
			Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			3.06			3.06	
		200.0	Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			20 0.0. 3	Escort Allowance	183	0.03000	5.49	183	0.03000	5.49	Recommended as proposed for 183 CwSN
			20 0.0. 5	Home Based Education	917	0.03000	27.51	917	0.03000	27.51	Recommended for 917 CwSN @ Rs.3000/- per CwSN
			20 0.0. 6	Braille Stationary Material (Inc. Embossed Charts, globes etc)	100	0.07000	7.00	100	0.07000	7.00	Recommended as proposed for 100 Children with VI and Low Vision
			20 0.0. 7	Providing Aids & Appliances	431	0.08000	34.48	431	0.05000	21.55	Recommended for 431 CwSN @ Rs.5000/-
			20 0.0. 8	Reader Allowance- For only VI and Low vision	57	0.03000	1.71	57	0.03000	1.71	Recommended as proposed
				Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			76.19			63.26	
		201.0		Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
			20 1.0. 1	Stipend for Girls	112	0.02000	2.24	112	0.02000	2.24	Recommended as proposed for 112 girls with special needs
				Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			2.24			2.24	
		204.0		Student Oriented Components (Upto Highest Class - XII)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				(Student Specific) (Recurring)							
			20 4.0. 3	Escort Allowance	45	0.03000	1.35	45	0.03000	1.35	Recommended as proposed for 45 girls with special needs
			20 4.0. 7	Providing Aids & Appliances	122	0.08000	9.76	122	0.04000	4.88	Recommended for 122 CwSN @ Rs.4000/- per CwSN
				Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			11.11			6.23	
		205.0		Stipend for Girls (Upto Highest Class - XII) (Recurring)							
			20 5.0. 1	Stipend for Girls	54	0.02000	1.08	54	0.02000	1.08	Recommended as proposed
				Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			1.08			1.08	
		206.0		Identification & Assessment (up to Highest Class VIII)							
			20 6.0. 1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	46	0.10000	4.60	46	0.10000	4.60	Recommended for 46 blocks @ Rs.10000/- the change in the unit cost is as per the directions received
				Total of Identification & Assessment (up to			4.60			4.60	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Highest Class VIII)							
		207.0		Identification & Assessment (Upto Highest Class - XII)							
		207.0.1		Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	11	0.20000	2.20	46	0.10000	4.60	Recommended for 46 blocks @ Rs.10000/- the change in the unit cost is as per the directions received
				Total of Identification & Assessment (Upto Highest Class - XII)			2.20			4.60	
		208.0		Capacity Building of Special Educators (up to Highest Class VIII)							
		208.0.1		In-service Training of Special Educators (Upto Highest Class VIII)	46	0.02000	0.92	46	0.02000	0.92	Recommended as proposed for 46 special educators
				Total of Capacity Building of Special Educators (up to Highest Class VIII)			0.92			0.92	
				Total of Provision for Children with Special Needs (CWSN)			107.72			90.61	
				Total for Inclusive Education			107.72			90.61	
Vocational Education	Introduction of	214.0		Introduction of VE in schools - NR							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Vocational Education at Secondary and higher Secondary		21 4.0. 1	Tools, Equipment & Furniture (New)	48	3.17708	152.50	44	3.17708	139.79	Recommended for 44 govt. schools. 13 schools with double sector and 31 schools with single sector
				Total of Introduction of VE in schools - NR			152.50			139.79	
		215.0		Recurring Support VE - New							
			21 5.0. 1	Financial Support for Vocational Teacher/ Trainer (New)	70	0.60000	42.00	57	0.60000	34.20	Recommended for notional support for 57 trainers to be recruited
			21 5.0. 2	Financial Support for Resource Persons (New)	48	0.50000	24.00	44	0.50000	22.00	Recommended as proposed for 44 schools.
			21 5.0. 3	Raw material Grant for new school per course (New)	48	0.35000	16.80	44	0.35000	15.40	Recommended as proposed for 44 schools.
			21 5.0. 4	Cost of providing Hands on Skill Training to Students (New)	48	0.40000	19.20	44	0.40000	17.60	Recommended as proposed for 44 schools.
			21 5.0. 6	Office Expenses / Contingencies for New School (New)	48	0.45000	21.60	44	0.45000	19.80	Recommended as proposed for 44 schools.
			21 5.0. 7	Induction training of Teachers VE - Teachers (10 Days)	70	0.05000	3.50	57	0.05000	2.85	For 10 days induction training to 57 trainers to be recruited
				Total of Recurring Support VE - New			127.10			111.85	
		217.0		Recurring Support VE - Existing							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			21 7.0. 1	Financial Support for Vocational Teacher/ Trainer (Existing)	88	2.52000	221.76	91	2.47600	225.32	Recommended as per norms for 91 trainers (88 in-position trainers + 3 trainers for 2nd sector, to be recruited)
			21 7.0. 2	Financial Support for Resource Persons (Existing)	53	2.25000	119.25	53	1.88700	100.01	Recommended as per norms for 53 schools.
			21 7.0. 3	Raw material grant for new school per course (Existing)	53	3.50000	185.50	53	3.39600	179.99	Recommended as per norms for 53 schools.
			21 7.0. 4	Cost of providing Hands Training Students (Existing)	53	1.90000	100.70	53	1.81100	95.98	Recommended as per norms for 53 schools.
			21 7.0. 5	Assessment and Certification Cost (Existing)	2691	0.00600	16.15	2691	0.00600	16.15	Recommended as proposed for students of class 10th and 12th
			21 7.0. 6	Office Expenses / Contingencies for School (Existing)	53	2.00000	106.00	53	1.50900	79.98	Recommended as per norms for 53 schools.
			21 7.0. 8	In-service Training of VE - Teachers (5 - Days) - (Existing)	88	0.02500	2.20	91	0.02582	2.35	For 5 days in service training of 88 trainers @500/per day/trainer and 10 days induction training to 3 trainers to be recruited for second sector @500/per day/trainer
				Total of Recurring Support VE - Existing			751.56			699.77	
		218.0		Addition of VE Course in Existing Schools - NR							

Particulars					Proposal			Final Approved Outlay					
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks		
			21 8.0. 1	Tools, Equipment & Furniture (Existing Schools)	9	2.50000	22.50	3	2.50000	7.50	Recommended in 3 schools as per enrollment, for procurement of VE tools and equipment for Second sector (Electronics & HW).		
				Total of Addition of VE Course in Existing Schools - NR				22.50			7.50		
			Total of Introduction of Vocational Education at Secondary and higher Secondary					1053.66			958.91		
		Total for Vocational Education									1053.66	958.91	
		Monitoring of the Scheme	Monitoring Information System (MIS)	219.0		Monitoring of the Scheme							
21 9.0. 2				Child Tracking System	0	0.00000	0.00	16674 9	0.00003	5.00			
				Management Information System (Udise +)	450098	0.00002	9.00	16674 9	0.00002	3.33	Recommended @ Rs. 2.0 per student based on UDISE+ enrolment in classes Pre- Primary to XII in Government and Aided Schools.		
				Total of Monitoring of the Scheme				9.00			8.34		
Total of Monitoring Information System (MIS)							9.00			8.34			
Total for Monitoring of the Scheme									9.00	8.34			
Program Management	Program Management	221.0		Program Management (MMER - E.E / S.E. / T.E.)									

Particulars					Proposal			Final Approved Outlay				
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			22 1.0. 1	Program Management (MMMER - E.E / S.E. / T.E.)	1	1920.8700 0	1920.87	1	1382.09 5	1382.095	MMMER is calculated 5% of the total recommendations.	
				Total of Program Management (MMER - E.E / S.E. / T.E.)			1920.87			1382.095		
			Total of Program Management						1920.87			1382.095
		Total for Program Management						1920.87			1382.095	
	Total						38365.05			29024.00		
Innovation Budget To Be Recommended (5%):		1435.61 (Rs.in lakh)			Recommended Under Project Innovation			1071.47 (Rs.in lakh)			Percentage:3.69 %	

Scheme Name	Final Approval		
	Non Recurring	Recurring	Total
Elementary Education	1977.49	14168.02	16145.51
Secondary Education	2952.51	6019.90	8972.41
Teacher Education	1437.91	2468.16	3906.07
Total	6367.91	22656.08	29023.99